

Responses to City Council Questions on the 2016-18 Proposed Operating Budget

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

2016-18 Operating Budget Questions By Councillor

Branch: Community Strategies & Development

Asked By: Councillor Esslinger

Question #: 16-0130

Budget Page #: 180

Is this unfunded package new work in addition to the work already happening in these initiatives except Gender Based Violence Prevention which is new. Specifically if this package is not funded what new activities will not happen or impacts. Also can you break down the cost for the Youth Council and Child Friendly separately. Also, can this be funded in parts by initiative or must it be funded as a whole?

Question Answer:

Part 1) Yes, the unfunded package is to support new funding needs. These needs include:

- The Enterprise Square Galleries as the current funding is set to expire.
- The Senior Centre Operations support to fulfill an operations manager and to support enhanced or new projects and programs.
- Winter City Initiative support to continue progress on foundational actions and new initiatives as per the implementation plan.
- Youth Council and Child Friendly initiatives currently share one coordinator. An additional coordinator allows for a dedicated coordinator to each of these streams.
- Gender based violence prevention funding is needed to build on current work to reduce gender based violence and sexual assaults.
- ELEVATE is funding to develop innovative strategies, processes and opportunities by supporting the Edmonton Community Sustainability Coalition.

If the package is not funded, it will significantly impact efforts to move these initiatives forward.

Part 2) Approximately \$200K, or 70%, of the existing \$286K Child Friendly Edmonton budget is attributable to salaries for two positions, one position predominately supporting youth council, and the other being permanent part time supporting childcare for parents participating in programs or counseling services provided by the City. This budget also supports the childcare staff, however, childcare coordination is not a direct program arising out of the Child Friendly Edmonton initiative. Of the remaining program dollars, approximately \$86K, 75% of the funds support Child Friendly initiatives such as the Voice Box project, the inter-generational environmental scan research and pilot projects, and training programs such as HighFive and Kids At Hope. The remaining dollars are allocated to support Youth Council for projects such as the youth homelessness documentary, advocacy initiatives and meeting logistics..

Part 3) It can be funded in parts by Initiative.

2016-18 Operating Budget Questions By Councillor

Branch: *Multi-Department Response*

Asked By: *Councillor Esslinger*

Question #: *16-0140*

Budget Page #:

I am wondering what memberships the City has that are over \$50,000 per year. i.e. FCM, TransCanada Yellowhead Association

Question Answer:

| Branch | Membership Name | Amount | |
|------------------------------|--|----------------|----------------------------------|
| Office of the City Clerk | Trans Canada Yellowhead Highway | 98,963 | |
| Office of the City Clerk | Federation of Canadian Municipalities | 113,794 | |
| Office of the City Clerk | Alberta's Industrial Heartland | 244,660 | |
| Office of the City Clerk | Capital Region Board | 203,374 | |
| Office of the City Clerk | Alberta Urban Municipalities Association | 219,642 | |
| Economic Sustainability (SD) | Edmonton Northern Secretariat | 62,583 | *average per year over 2015-2017 |
| | Total | 943,016 | |

2016-18 Operating Budget Questions By Councillor

Branch: *Edmonton Economic
Development Corporation
(EEDC)*

Asked By: *Councillor Esslinger*

Question #: *16-0150*

Budget Page #: *580*

The request is for 8 FTE. Is there any other option that will allow work to continue? Is it scalable?

Question Answer:

As background, Edmonton Destination Marketing Hotels (EDMH) and industry stakeholders have entrusted Edmonton Tourism to be the trusted expert and marketing resource for Edmonton's visitor experience. In short, they provide funding for a majority of marketing activities/programs and the tax levy from the City of Edmonton is required for the human resources to execute. This industry leverage ratio (Industry Dollars: Tax Levy) has grown from 1:1 to 3:1 in recent years as we have built the www.ExploreEdmonton.com platform.

Tourism is a shining light amidst the current economic slowdown, and we must not take our foot off the gas. If we want to maintain the momentum generated by the Tourism Industry which includes major events, meetings and conventions, international visitation and regional visitation, we must continue to stimulate this sector of our economy especially in the light of increased capacity and our low Canadian dollar. To maintain our momentum, we need to execute at a deeper level of marketing for Edmonton's visitor experience in our target markets, both regionally and internationally. This is a position echoed by the tourism industry who have conditionally approved a 30% increase in funding for Edmonton Tourism, provided that the City provide the funding for the human resources to deliver the programming.

If funding is not approved, marketing activities and increased visitation will not grow, which is not a wise decision during an industrial slowdown. Stagnating tourism growth depresses our services industry, compromises the work done on our brand positioning, and risks the loss of air access and international reach that has been achieved over the past three years. Industry partners understand the need to build on the current momentum, but require Edmonton Tourism to provide the FTEs needed to deliver. They are investing when times are tough, knowing that it would take five years to rebuild the momentum we have. We are hoping the City of Edmonton is willing to do the same.

2016-18 Operating Budget Questions By Councillor

Branch: *Transportation Planning*

Asked By: *Councillor Gibbons*

Question #: *16-0590*

Budget Page #:

The Gorman area and the Edmonton Energy and Technology Park will be undergoing drastic changes and major development in the next three years. If the LRT Concept Planning goes unfunded, what would the risks be to the City of Edmonton?

If the LRT Concept Planning package was funded now, what is the value of using the Gorman site as a temporary Park and Ride to transport workers to industrial sites?

Currently, is there funding from Canada Transfer dollars in place to support the concept planning for Gorman?

Question Answer:

Planning / Design Status:

LRT concept planning and preliminary engineering have been completed for the NE LRT extension to Gorman. The LRT expansion from Gorman into EETP has not yet undergone detailed planning at this time and is included as part of the unfunded LRT Concept Planning service package (page #562). If the planning for the LRT extension from Gorman to EETP goes unfunded, the work may ultimately be undertaken by the City as part of the regular planning program undertaken by Transportation Planning as time and resources permit.

Risks:

If LRT concept planning goes unfunded, the City may have difficulty to catch up with planning should funding become available for LRT expansion to unplanned areas. Further, development may be impacted if there is a lack of detail related to LRT plans, and conversely, LRT plans may be impacted by development that advances in the absence of LRT planning.

Value of using Gorman as temporary Park and Ride:

Development of a temporary park and ride lot is not included in this service package and if Council wishes to proceed with a temporary park and ride at Gorman, additional funding would be required through the SCBA. There is value for Administration to work with the private companies that are transporting workers to industrial sites if there is a will on behalf of the companies to fund the temporary site. The Transit Strategy is underway to develop guidance for the direction and priorities for the Transit system in Edmonton. A park and ride strategy will follow (timing to be determined based on availability of resources). Through the development of these strategies, discussion can occur regarding the intent and role of park and ride in Edmonton, considering the trade-offs between benefits and costs.

Canada Transfer Dollars to support concept planning for Gorman:

Concept planning for the LRT extension from Clareview to Gorman is complete; planning for Gorman to EETP has yet to be initiated. At present, there is no funding available (Canada Transfer, or otherwise) to support the concept planning for the Gorman LRT extension.

2016-18 Operating Budget Questions By Councillor

Branch: *Transportation Planning* **Asked By:** *Councillor Gibbons* **Question #:** *16-0600*
Budget Page #: *557*

*Does widening 66th St and 50th street (from 153rd Ave to 167th Ave) fall within any of the funded service packages?
How is funding prioritized for arterial widening projects?*

Question Answer:

This widening does not fall within any of the funded service packages. These sections of roadway fall within an Arterial Roadway Assessment (ARA) basin in both Lake District and Pilot Sound. However, the development industry was only responsible to pay for the first two lanes of each of these roadways. Any widening to 4 lanes is the responsibility of the City. No capital profile has been advanced for either of these projects.

Administration has prioritized the outstanding arterial widening segments throughout the City and has a priority list. The priorities have typically updated every 2 to 3 years and an update is planned in 2016. These two segments are not in the Top 25 roadway segments from the previous prioritization process.

How is funding prioritized for arterial widening projects?

The City regularly reviews arterial road widening requirements and prioritizes the segments through an evaluation of multiple criteria. The top arterial road widening candidates are brought forward for review and prioritization as part of the Corporate prioritization process undertaken by the Capital Prioritization Plan Committee (CPPC). Based on criteria developed by the CPPC, all top projects from all business areas (i.e. roads, emergency services, buildings, etc) are reviewed on their merits and ranked against each other.

Branch: *Transportation Planning* **Asked By:** *Councillor Gibbons* **Question #:** *16-0610*
Budget Page #: *78*

What funding is in place to acquire land and develop and connect Aurum Road to the Anthony Henday and stimulate investment in the Aurum Industrial Park?

Question Answer:

Aurum Road right-of-way has been registered. Construction of Aurum Road to connect from 17 Street to Anthony Henday Drive is identified as a developer responsibility, to be cost-shared by Aurum Industrial land owners through the Arterial Roadway for Development Bylaw (ARA). Construction of Aurum Road by the City in advance of development in order to stimulate investment in the Aurum Industrial Park would be possible by funding Capital profile CP#16-66-1615. This profile is currently unfunded.

2016-18 Operating Budget Questions By Councillor

Branch: Corporate Strategic Planning

Asked By: Councillor Gibbons

Question #: 16-0620

Budget Page #:

What impacts would Municipal Governance Act (MGA) and the proposed Big City Charter have on our three year budget?

Question Answer:

(1) At this point in time, it is not known what the Province intends to advance with respect to recommended changes to the Municipal Government Act (MGA) or what the final City Charter provisions will be.

(2) While there could be a wide range of impacts across various City lines of business, there is a high degree of risk and uncertainty in quantifying impacts without knowing which direction (or how far) the Province is intending to go with the potential options and provisions that may be contemplated.

(3) The Province has indicated that it plans to introduce the updated MGA in the legislature in spring 2016 and subsequently seek public feedback on the proposed amendments in the months that follow. Therefore, a preliminary understanding of possible impacts may begin to emerge in 2016.

(4) The regulatory changes resulting from the Charter discussions are not yet determined. As with the MGA, an early picture of possible impacts to the City budget, related to Charter provisions, may begin to emerge in 2016.

Branch: Transportation Planning

Asked By: Councillor Gibbons

Question #: 16-0630

Budget Page #: 563

If this project remains unfunded, what risks will the delays have on the City of Edmonton? When will the City receive confirmation of approval of the Building Canada Fund grant?

Question Answer:

To make a successful application for the Yellowhead Trail Freeway project through the National Infrastructure Component of the Building Canada Fund, proponents are required to submit a comprehensive business case. To date, an abbreviated application has been submitted for the Yellowhead Trail project supported by a high level economic assessment. For this project to be seriously considered, a comprehensive business case is required. This comprehensive business case can not be completed until the planning and design of the corridor is completed to ensure that there is a level of confidence and degree of accuracy in the submission.

A response to the approval of the City's application for Building Canada Funding is highly dependent upon the City's ability to demonstrate a strong business case for the freeway upgrades. The initial step has been to submit an abbreviated application which ultimately needs to be supported by a more comprehensive business case.

2016-18 Operating Budget Questions By Councillor

Branch: Real Estate, Housing, and
Economic Sustainability

Asked By: Councillor Gibbons

Question #: 16-0640

Budget Page #: 424

What industrial investment opportunities or relationships would be jeopardized if this package remains unfunded?

Question Answer:

An unfunded package would limit our capacity to proactively engage directly with the City's industrial businesses to identify needs and opportunities related to retaining and growing industrial businesses in the City. As well work would be limited for the facilitation of eco-industrial opportunities and targeted industrial investment marketing.

With current funding, the industrial Business Retention and Expansion program is able to work with roughly 50 industrial businesses per year to eliminate barriers and find solutions that allow them to grow in place. This work ensures that the existing industrial base remains well established and contributes to a strong non-residential tax base. Adding capacity to reach 150 more of the City's more than 4,000 industrial businesses would help to grow the non-residential tax base, as the growth and expansion of existing businesses is estimated to contribute 60-80% of the City's overall industrial growth.

Economic Sustainability is working to determine what critical work encompassed by this package can be leveraged through partnership with Edmonton Economic Development.

2016-18 Operating Budget Questions By Councillor

Branch: Budget Office

Asked By: Councillor Knack

Question #: 16-0010

Budget Page #: 83

Of the 210.3 FTEs that are not connected to the Operating Impacts of Capital, are the 57.5 FTEs listed in the funded services packages part of the 210.3 FTEs?

If yes, what are the budget implications (dollar amount and percentage tax increase) of the remaining 152.8 FTEs?

What departments/branches do the remaining 152.8 FTEs serve and what new programs/services would not start if those FTEs were not hired? Please separate these FTEs between those that are an annualization requirement versus those that are being added for new programs/services.

Question Answer:

Please see the following table for a complete response:

2016-18 Operating Budget Questions By Councillor

| Proposed 2016-2018 Operating Budget FTE Increases | | | | | | | | |
|---|--------------|--------------|--------------|--------------|---------------------|-------|-------|--------------|
| | 2016 | 2017 | 2018 | Total | | | | |
| Total Incremental FTE Change | 246.4 | 124.6 | 107.3 | 478.3 | | | | |
| Impacts of Capital | 79.0 | 94.9 | 94.3 | 268.2 | | | | |
| | 167.4 | 29.7 | 13.0 | 210.1 | | | | |
| Funded Service Packages | 23.0 | 18.5 | 16.0 | 57.5 | | | | |
| Balance of Incremental FTE Change | 144.4 | 11.2 | (3.0) | 152.6 | | | | |
| Balance of Incremental FTE Changes (152.6 FTEs) | | | | | Net Tax Requirement | | | |
| | 2016 | 2017 | 2018 | Total | 2016 | 2017 | 2018 | Tax Increase |
| FTEs Related to Annualization from 2015 | | | | | | | | |
| Police Services | 54.5 | - | - | 54.5 | 2,408 | - | - | 0.18 |
| Fire - Lewis Farms Fire Station | 16.7 | - | - | 16.7 | 1,959 | - | - | 0.14 |
| EPL - Literacy Van | 1.9 | - | - | 1.9 | 262 | - | - | 0.02 |
| Neighbourhoods - Parks Maintenance | 0.4 | - | - | 0.4 | 18 | - | - | 0.00 |
| | 73.5 | - | - | 73.5 | 4,647 | - | - | 0.34 |
| FTEs Funded by Internal Reallocations | | | | | | | | |
| Police Services | 16.0 | - | - | 16.0 | - | - | - | 0.00 |
| Economic Development Edmonton | 15.0 | 12.0 | - | 27.0 | - | - | - | 0.00 |
| Library - Core services to support facility operations | 2.0 | - | - | 2.0 | - | - | - | 0.00 |
| | 33.0 | 12.0 | - | 45.0 | - | - | - | 0.00 |
| FTEs Supported by Revenue or Recoveries | | | | | | | | |
| Recreation Facilities - Outdoor pools and programming | 26.7 | 3.7 | 3.0 | 33.4 | - | - | - | 0.00 |
| Police Services - Elimination of Heavy Users of Service provincial grant | - | (2.0) | (2.0) | (4.0) | - | - | - | 0.00 |
| Transportation Operations - Geotechnical Engineering Reviews & Design | - | 1.0 | - | 1.0 | - | - | - | 0.00 |
| | 26.7 | 2.7 | 1.0 | 30.4 | - | - | - | 0.00 |
| FTEs Funded via Tax Levy | | | | | | | | |
| Recreation Facilities - Aquatic safety standards & outdoor pools | 3.7 | - | - | 3.7 | 234 | - | - | 0.02 |
| Community Standards - Align animal care program with actuals | 5.0 | - | - | 5.0 | 336 | - | - | 0.02 |
| Community Standards - Align branch manager program with actuals | 1.0 | - | - | 1.0 | 110 | - | - | 0.01 |
| Community Standards - Align complaints investigation program with actuals | 1.0 | - | - | 1.0 | 98 | - | - | 0.01 |
| Community Standards - Align pest operations program with actuals | 1.0 | - | - | 1.0 | 106 | - | - | 0.01 |
| Law - Completion of need for legal support for Metro Line | - | - | (1.0) | (1.0) | - | - | (77) | 0.00 |
| REHES - Completion of Chinatown service package | - | (1.0) | - | (1.0) | - | (100) | - | 0.00 |
| UPE - Completion of 109 Street Streetscape service package | - | (1.0) | - | (1.0) | - | (125) | - | 0.00 |
| UPE - Parks and Open Space Master Plan | - | - | (4.0) | (4.0) | - | - | (387) | 0.00 |
| Transit - Return of position from Law for legal support for Metro Line | - | - | 1.0 | 1.0 | - | - | 7 | 0.00 |
| Transportation Operations - Parking control technology efficiency | (1.5) | (1.5) | - | (3.0) | (119) | (126) | - | -0.01 |
| Library - Core services to support facility operations | 1.0 | - | - | 1.0 | 200 | - | - | 0.01 |
| | 11.2 | (3.5) | (4.0) | 3.7 | 965 | (351) | (457) | 0.07 |

2016-18 Operating Budget Questions By Councillor

Branch: *Edmonton Transit*

Asked By: *Councillor Knack*

Question #: *16-0020*

Budget Page #: *133*

What percentage of ETS revenue comes from Day Passes? How many Day Passes are sold per month? Have we looked at lowering the cost of the day pass to be more in line with other Canadian cities?

Question Answer:

The ETS Day Pass generates 0.2% of total fare revenue (\$268,350 of \$120,445,959 in 2014). On average, 2,500 Day Passes are sold each month. Sales are typically higher in the summer months during festival season.

The ETS Day Pass is priced at \$9.00, just under the value of 3 standard cash fares. This Day Pass provides good value as it admits one adult and up to 4 children. Customers have unlimited access to the transit service for the day.

Every year, ETS conducts benchmark testing to compare fares with other comparable Transit properties. There are 11 Transit agencies that the Canadian Urban Transit Association describes as comparable (by population served) to ETS.

Of the 11 comparable agencies, only 4 offer a Day Pass as a fare option. The prices are as follows:

2016-18 Operating Budget Questions By Councillor

| City | Day Pass | Cash Fare | Day Pass Restrictions |
|-------------|----------------------------------|-----------|--|
| Ottawa | \$8.30 | \$3.55 | Day Pass can be used by up to six family members of which only two can be over 13 years of age on Saturdays, Sundays, and Statutory holidays only. |
| Quebec City | \$8.00 | \$3.25 | Day Pass is only valid for a single individual, but they have weekend only family ridership privileges associated with other fare products. |
| Waterloo | \$7.50 | \$3.00 | Day Pass is valid for a family with up to two adults and three children, or one adult and four children. Children must be under the age of 18. Can be used only on Saturday, Sunday or Statutory holiday |
| Calgary | \$9.50 (Adult) \$6.75 (Youth) | \$3.15 | Day Pass is valid for a single individual only. |

2016-18 Operating Budget Questions By Councillor

Branch: Community & Recreation
Facilities

Asked By: Councillor Knack

Question #: 16-0030

Budget Page #: 146

What is the net operating requirement for the Crestwood Arena?

What is the total number of hours per year that the Crestwood Arena is open for public skates?

What is the lifespan of the Crestwood Arena and what will the Capital Costs be to bring it up to current standards?

Question Answer:

The net annual operating budget requirement of Crestwood Arena is \$121K which includes direct operating and building maintenance.

There are 32 hours of public skating available at Crestwood Arena. This is one hour per week from September through March. There is no public skate time available during the summer months.

If no additional capital renewal work is undertaken, the facility's condition will deteriorate. Administration will continue to undertake preventative maintenance, and will then evaluate options for renewal and replacement in the 2019 to 2022 capital budget cycle. There are no plans to bring this facility up to current day arena standards due to the age of the building and the limitations of the site.

2016-18 Operating Budget Questions By Councillor

Branch: Community Strategies & Development

Asked By: Councillor Knack

Question #: 16-0040

Budget Page #: 176

Can you provide a breakdown of the \$254,000 required to support Northeast and Mill Woods Seniors Centres?

Question Answer:

The Breakdown of the \$254,000 is as follows:

A facility Manager \$60K (1.0 FTE) for the Mill Woods Seniors and Multicultural Centre.

The remainder is to jointly support the two Seniors Associations:

\$60K for IT/Registration membership management development

\$30K for outreach services development

\$30K for planning and marketing development to support key programs for the Mill Woods Seniors and Multicultural centre

\$30K to support food and nutrition initiatives

\$44K to develop new projects and programs that directly align with the six core services identified in the Seniors Centres Plan (2011-2021).

The six core services are:

Social services

Recreational programs

Nutrition services

Health and wellness

Community development

Volunteerism

2016-18 Operating Budget Questions By Councillor

Branch: Neighbourhoods

Asked By: Councillor Knack

Question #: 16-0050

Budget Page #: 224

With the reintroduction of the STEP program, how much funding will the City of Edmonton see?

Can we not use this new money to fund this service package?

Question Answer:

The provincial government has indicated \$10 million per year, for the next two years, will be allocated to the Summer Temporary Employment Program (STEP) program.

Previously, \$7.1 million was allocated to the STEP program.

At this stage, the individual funding level and eligibility criteria is unknown.

If similar STEP funding and eligibility criteria is applied, then Administration anticipates similar levels of past funding could support the Green Shack program. Previous STEP funding was \$255,000 in 2012 (approximately \$3,000 per program site).

However, if criteria or eligibility rules have changed then it is currently unknown whether any funding can or will be used to support the Green Shack program.

Given the proposed STEP funding includes a 41% increase over previous 2012 levels, there could be additional funds available in 2016 and 2017.

2016-18 Operating Budget Questions By Councillor

Branch: Corporate Expenditures & Revenues

Asked By: Councillor Knack

Question #: 16-0060

Budget Page #: 236

Is there a target amount for the Automated Enforcement reserve?

Question Answer:

The Traffic Safety and Automated Enforcement reserve does not have a target amount but does have a minimum balance requirement. Typically reserve targets are established for stabilization purposes where funds are set aside for emergent, unanticipated needs, or for known future funding requirements. An example of this would be the City's Financial Stabilization reserve where minimum and target balances are established to mitigate the financial risk related to unknown emergent items.

The Traffic Safety and Automated Enforcement reserve is governed through City Policy C579 - Traffic Safety and Automated Enforcement Reserve. According to policy the reserve must have a minimum balance, representing the stabilization portion of the reserve, of 5% of the annual automated enforcement revenues. Automated enforcement revenues can be volatile and actual results can vary from budget as a result of a number of factors including weather, enforcement levels, driver behavior, and photo enforcement technologies. The minimum reserve balance of 5% of the current automated enforcement revenues is intended to manage the risks associated with projecting automated enforcement revenue.

The Traffic Safety and Automated Enforcement reserve is established to address the revenue variability associated with automated traffic enforcement and to allow for the accumulation of annual Traffic Safety program surplus funds within the reserve or to fund an annual Traffic Safety program deficit when necessary. With the minimum balance addressing the revenue variability of the program, the reserve provides for the transparent use of automated enforcement revenues in funding the expenditures for the Office of Traffic Safety, Edmonton Police Services, other traffic safety initiatives (both operating and capital) and community infrastructures as outlined in the policy. Funding for these activities is approved through the operating and capital budgeting process and tracked through the reserve.

2016-18 Operating Budget Questions By Councillor

Branch: Edmonton Police Service

Asked By: Councillor Knack

Question #: 16-0070

Budget Page #: 585

Council had previously received information that a pair of officers lose 4-8 hours when they have to take someone to the emergency room. On average, how often does this situation occur in a given day/month/year? What are the total amount of hours lost to situations like this in 2013, 2014 and 2015?

Question Answer:

The Edmonton Police Service conducted the following studies since 2013 in order to measure the amount of time spent guarding detainees in emergency departments. The resources required to collect this data for the entire service on an ongoing basis through officer self-reporting is significant. Therefore, the service is currently investigating a method to collect this data through automated vehicle location (GPS) records. Since this data is not yet available, the following is provided to give an indication of the scope of the issue.
Please see table on next page.

2016-18 Operating Budget Questions By Councillor

Edmonton Police Service: Time Spent Guarding Detainees in Hospitals

| Study Date | Police Resource | Type of Call | Description | # of Hospital Events | Hours Spent on Hospital Visits | Average # of Hospital Visits per Month | Average Time Spent Hospital Visits |
|---------------------|---|---------------|--|----------------------|--------------------------------|--|------------------------------------|
| Aug 2 – Nov 2, 2013 | Community Policing Bureau, Detainee Management Unit | All | All members of patrol and the Detainee Management Unit self-reported time spent in hospital from Aug-Nov. | 390 | 1,438 | 130 | 3.7 hours |
| July-Dec 2013 | Detainee Management Unit | All | Detainee Management Unit manually tracks the time that members spend in hospital with detainees that are taken from holding cells or are rejected from correctional facilities for medical issues. | 170 | 552 | 14 | 3.3 hours |
| Jan-Dec 2014 | Detainee Management Unit | All | See above | 272 | 864 | 23 | 3.2 hours |
| Jan-Dec 2015 | Detainee Management Unit | All | See above | 218 | 902 | 18 | 4.1 hours |
| Sep 22-Oct 19, 2015 | Community Policing Bureau | Mental Health | As part of an initiative to reduce the time spent in hospital resulting from mental health related calls, the Policing Innovation Branch is manually tracking hospital wait time for these calls. | 61 | 202 | 70 | 3.3 hours |

Following are a couple of recent examples:

EMS called for EPS assistance with a suicidal individual, who was also talking about killing her sister and had barricaded herself in a bedroom. When police spoke with the individual, she informed them she suffers from depression, borderline personality disorder and had not been taking her medication for a year. After consultation with PACT, police apprehended the individual under Form 10 of the Mental Health Act and transported her to the UofA Hospital.

Apprehension to end of EPS involvement: 7 hours 8 minutes.

EPS members attended the High Level Bridge in response to a call of a Suicidal Person. Police were able to escort the individual to the police vehicle for safety. She admitted she was unhappy and wanted to end her life by jumping off the bridge. She also stated that she has been diagnosed with Borderline Personality Disorder and had not been taking her prescribed medication. The individual was apprehended under Form 10 of the Mental Health Act and was transported to the UofA Hospital.

Apprehension to end of EPS involvement: 7 hours 36 minutes.

2016-18 Operating Budget Questions By Councillor

Branch: REACH Edmonton

Asked By: Councillor Knack

Question #: 16-0080

Budget Page #: 655

The 24/7 program has provided a great return on investment by allowing EPS officers to focus their attention on other priorities.

- 1) Can you provide a breakdown of the return on investment for this program? What is the dollar value associated with the hours saved in 2014 and 2015?*
- 2) What options exist to expand this program beyond the core of the city in order to maximize benefit to the Edmonton Police Service? How many hours would you expect to save EPS in each of those options?*

Question Answer:

1) As of 2015, SROI analysis for the Integrated Crisis Response prototype demonstrated that a social return of at least \$2.23 is created for every \$1 invested. Without further investments in the third and fourth year (2016-17) a social return of \$3.23 is forecasted.

Contact with the 24/7 Edmonton Crisis Diversion Team instead of EPS prevents negative contact with systems such as justice, corrections, Emergency Medical Services and Alberta Health Services while increasing appropriate contacts with community agencies that provide housing supports, drop in services and health services.

Statistics from the 24/7 Mobile Assistance Program prototype showed an 8% reduction in arrests for clients who engaged with the team.

SROI reporting showed that this prototype reduces victimization and criminal activity while connecting clients to housing services that increased their likelihood of being housed. This is particularly relevant as 73.3% of clients served in 2014-15 were assessed in need of housing.

SROI is a representation of the impact of social value. It more accurately represents costs that are avoided by responding to victimization, for example, rather than actual dollars that are returned to the investor.

2) It is important to stress that the current team is only scratching the surface of the current needs in the inner city. Currently, the 24/7 Edmonton Crisis Diversion team responds to about 5% of the disorder calls that would normally require police. However, if the program were to expand beyond the inner city it would not be a simple linear expansion with identical resource requirements or results for each neighbourhood.

In the inner city, the 24/7 Edmonton Crisis Diversion Team relies on leveraging existing services to meet the specific needs of the area.

The resources needed to expand to other neighbourhoods would be unique to each neighbourhood. Existing services that could be leveraged, demand for service and hours of need vary widely across the city.

SROI shows the many impacts of the crisis diversion concept, of which cost reallocation/efficiency - not savings - for EPS is just one impact. It shows that by having a crisis diversion team, officers spend less of their time addressing issues that can be better managed through a social lens as compared to a law enforcement lens.

It is difficult to say how many hours an expansion across the city would save police because of

2016-18 Operating Budget Questions By Councillor

the reasons stated above, but between May 2014 and March of this year, 577 events were referred to the crisis team from EPS. That amounted to 1,038 hours in time savings for police.

The data we have right now is a sample of the crisis diversion events that are possible, based on the needs of inner city neighbourhoods.

2016-18 Operating Budget Questions By Councillor

Branch: *Combative Sports
Commission*

Asked By: *Councillor Knack*

Question #: *16-0090*

Budget Page #: *623*

Please provide a full breakdown of the External Services expenditures in 2015 and what is projected for 2016-18.

Please provide a full breakdown of the Utilities & Other Charges expenditures in 2015 and what is projected for 2016-18.

Question Answer:

Please see the following table for a complete response.

2016-18 Operating Budget Questions By Councillor

| Edmonton Combative Sports | | | | | | |
|---|-------------|--------------------------|----------------|----------------|----------------|----------------|
| Breakdown of External Services and Utilities and Other Expenditures for 2015-18 | | | | | | |
| | 2014 Actual | 2015 Actual (October) | 2015 Budget | 2016 Budget | 2017 Budget | 2018 Budget |
| External Services | 5,775 | 2,889 | 23,000 | 23,000 | 23,000 | 23,000 |
| 440000 - Gen Contract Work | 323 | (245) | 2,000 | 2,000 | 2,000 | 2,000 |
| 440002 - Spec Serv Agmts | 650 | (795) | 10,000 | 10,000 | 10,000 | 10,000 |
| 448000 - Gen Service Costs | 4,802 | 3,929 | 2,000 | 2,000 | 2,000 | 2,000 |
| 448010 - Program Expenses | - | - | 9,000 | 9,000 | 9,000 | 9,000 |
| Utilities and Other Charges | 19,413 | 10,513 | 33,000 | 33,000 | 33,000 | 33,000 |
| 470047 - Cellular Phone Cost | 1,344 | 907 | 1,000 | 1,000 | 1,000 | 1,000 |
| 494710 - Fin Serv Charges | (1,661) | (1,590) | 1,500 | 1,500 | 1,500 | 1,500 |
| 480000 - Business Travel | 992 | 657 | 5,000 | 5,000 | 5,000 | 5,000 |
| 480010 - BusTravOutofCountry | 2,159 | - | 4,500 | 4,500 | 4,500 | 4,500 |
| 480200 - Conference Fees | 3,087 | 1,132 | 500 | 500 | 500 | 500 |
| 480300 - Local Training | 250 | - | 4,000 | 4,000 | 4,000 | 4,000 |
| 480310 - TrainingOutofCountr | 4,255 | 2,176 | 5,000 | 5,000 | 5,000 | 5,000 |
| 482000 - Food Serv Internal | 34 | - | 500 | 500 | 500 | 500 |
| 482100 - Hosting External | 2,923 | - | 1,000 | 1,000 | 1,000 | 1,000 |
| 483200 - VolBdPart Recognit | 981 | 7,109 | 3,000 | 3,000 | 3,000 | 3,000 |
| 491000 - Memberships Prof D | 149 | 122 | 500 | 500 | 500 | 500 |
| 491100 - Professional Fees | - | - | 500 | 500 | 500 | 500 |
| 497400 - Grants Other | 4,900 | - | 6,000 | 6,000 | 6,000 | 6,000 |

2016-18 Operating Budget Questions By Councillor

Branch: Edmonton Transit

Asked By: Councillor Knack

Question #: 16-0100

Budget Page #: 494

Transportation Services/Edmonton Transit System - 2018

In the November 9th Transportation Committee meeting the third attachment showed that the rides per capita will be well off the 105 rides per capita target in 2018. Although we are in the middle of the Transit Review, what immediate changes can be made to ensure we actually hit the target?

Question Answer:

Edmonton Transit System has the following projects/initiatives underway to assist in reaching the 105 rides/capita target:

Service Re-Allocations

Edmonton Transit undertakes an annual System Performance Review, which identifies bus routes that are both underutilized and have potential capacity issues. This review will be completed in early 2016, and service hours will be reallocated to provide more frequent service (addressing capacity issues) and to reduce travel times, which will contribute to increasing rides per capita.

Unfunded Service Packages

A number of service packages have also been identified that would contribute to ridership growth through improved service reliability, improving the customer experience and providing service to areas or in time periods that it is presently not available. In particular, the Expanded Service Hours service package is expected to generate 1.24 rides per capita with full implementation. These service packages are listed on Pages 496 to 506 of the Budget document.

Low Income Transit Pass

The Low Income Transit Pass (LITP) will generate increased ridership on the system. At full uptake in 2018, the new LITP is estimated to generate 1.3 million new rides annually (1.35 rides per capita).

Smart Bus

Experience in other jurisdictions indicates that increased ridership levels can be achieved with the implementation of real-time schedule information. With the Smart Bus system fully deployed by mid-2016, ridership growth can be realized. It is projected that ridership levels will increase by 0.5% with full deployment of the Smart Bus solution by the end of 2017 (0.57 rides per capita).

Based on existing travel patterns in the city, the greatest potential for increasing transit ridership would be attracting commuters during peak periods. To approach the target of 105 annual rides per capita by 2018, 10,000 new Monday through Friday commuters could generate an increase of 5 annual rides per capita. While proposals for service improvements are focused on additional service during peak periods, significant investment in service would be required to attract more riders who are presently using other modes.

2016-18 Operating Budget Questions By Councillor

Branch: Assessment and Taxation **Asked By:** Councillor Knack **Question #:** 16-0110
Budget Page #:

Please provide a spreadsheet with the last 20 years of residential, non-residential and combined tax increases along with the rate of inflation and growth.

How do our taxes compare to other municipalities in the region? (Please see my budget question 14-0050 from the 2014 written questions for reference)

Question Answer:

See response on next page.

2016-18 Operating Budget Questions By Councillor

Table 1 outlines the percent increase in municipal residential and non-residential taxes over the last 20 years. For those years where education tax room is taken, the municipal tax increases are higher than the education tax increases. This table also provides data, where available, for the Consumer Price Index (CPI), the Municipal Price Index (MPI) and population growth. CPI is a measure of the increased costs of consumer goods. MPI is a measure of the increased cost of goods purchased by municipalities. The latter was developed in 2000.

To provide context, the typical single family home in 1996 was assessed at \$101,070 and paid \$734 in municipal property tax. In 2015, the typical single family home was assessed at \$401,000 and paid \$2,223 in municipal property tax.

Table 1 - Annual Tax Increases with Inflation and Population Growth

| | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 |
|-----------------------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| Average Single Family Residential | 0.0% | 6.0% | 5.0% | 4.0% | 2.3% | 2.8% | 2.4% | 4.9% | 5.3% | 4.6% | 5.8% | 9.4% | 11.8% | 1.1% | 7.4% | 6.9% | 5.1% | 6.6% | 6.8% | 5.6% |
| Non-Residential | | | | | | | | | | | 3.3% | 10.8% | 23.8% | 17.4% | 13.3% | 12.2% | 5.2% | 3.3% | 7.3% | 5.7% |
| Edmonton MPI Inflation | | | | | | 3.32% | 3.23% | 3.21% | 3.45% | 4.28% | 4.15% | 5.13% | 4.71% | 1.69% | 3.64% | 3.21% | 2.87% | 2.99% | 2.07% | 0.44% |
| Edmonton CPI Inflation | 2.22% | 1.83% | 0.90% | 2.33% | 3.26% | 2.21% | 2.88% | 5.30% | 1.04% | 2.07% | 3.13% | 4.82% | 3.41% | 0.16% | 1.07% | 2.52% | 1.11% | 1.26% | 2.17% | 1.50% |
| Edmonton Population Growth | -0.6% | 1.7% | 1.7% | 1.7% | 0.7% | 0.7% | 2.1% | 2.1% | 2.0% | 2.0% | 2.5% | 1.5% | 1.5% | 4.0% | 1.9% | 1.9% | 0.7% | 3.7% | 3.6% | 1.7% |

Due to time constraints, tax increases before 2006 are combined based on approved budget numbers. Further details can be provided if requested.

Highlighted Section represent shift away from business tax. This adjustment was revenue neutral as taxes businesses paid from one source were transferred to property tax.

Table 2 outlines where education tax room was taken. Education tax room is the gap between the percent increase to the provincial education tax and the percent increase to the municipal property tax. When the percent increase to the provincial education tax is lower than the percent increase to the municipal property tax, the City has the option to increase the municipal tax rate to reach a blended increase equal to the municipal increase

Table 2 – Education Tax Room

| Year | Ed. Tax Room Available | | | Ed. Tax Room Used | | |
|-------|------------------------|---------|---------|-------------------|---------|--------|
| | Res | Non-Res | Total | Res | Non-Res | Total |
| 2003 | — | \$0.3 | \$0.3 | — | — | \$0.0 |
| 2004 | \$14.4 | \$6.4 | \$20.8 | — | — | \$0.0 |
| 2005 | \$6.1 | \$5.7 | \$11.8 | — | — | \$0.0 |
| 2006 | \$5.8 | \$6.1 | \$11.9 | — | — | \$0.0 |
| 2007 | \$6.8 | \$3.9 | \$10.7 | \$5.9 | \$3.4 | \$9.3 |
| 2008 | \$14.1 | \$10.8 | \$24.9 | \$14.1 | \$10.8 | \$24.9 |
| 2009 | — | \$5.1 | \$5.1 | — | — | \$0.0 |
| 2010 | \$10.9 | — | \$10.9 | \$3.5 | — | \$3.5 |
| 2011 | \$9.0 | — | \$9.0 | \$9.0 | — | \$9.0 |
| 2012 | — | — | \$0.0 | — | — | \$0.0 |
| 2013 | \$19.3 | — | \$19.3 | \$19.3 | — | \$19.3 |
| 2014 | \$13.9 | \$13.2 | \$27.1 | \$13.9 | \$13.2 | \$27.1 |
| 2015 | \$32.6 | — | \$32.6 | \$2.1 | — | \$2.1 |
| Total | \$132.9 | \$51.5 | \$184.4 | \$67.8 | \$27.4 | \$95.2 |

2016-18 Operating Budget Questions By Councillor

Table 3 shows the tax burden in the region per \$100,000 of assessment. Calgary has also been added to provide additional context. Taxes are determined by multiplying the assessment value by the tax rate. The method for assessing property in Alberta is uniform, but the amount of assessment in a particular category can vary greatly. Those jurisdictions with larger non-residential assessment bases are more easily able to maintain low residential tax rates. In addition, Edmonton does not tax Machinery and Equipment.

Table 3 – Regional Context (2014)

| Residential | | | Non-Residential | | |
|--------------------|-------------------|--|--------------------|-------------------|--|
| Rank (Low to High) | Municipality | Muni Taxes per \$100,000 of Assessment | Rank (Low to High) | Municipality | Muni Taxes per \$100,000 of Assessment |
| 1 | Leduc County | \$330 | 1 | Parkland County | \$673 |
| 2 | Sturgeon County | \$349 | 2 | Stony Plain | \$706 |
| 3 | Parkland County | \$358 | 3 | Leduc County | \$737 |
| 4 | Calgary | \$380 | 4 | Fort Saskatchewan | \$878 |
| 5 | Strathcona County | \$460 | 5 | Strathcona County | \$883 |
| 6 | Fort Saskatchewan | \$469 | 6 | Spruce Grove | \$893 |
| 7 | Stony Plain | \$486 | 7 | Leduc | \$904 |
| 8 | Edmonton | \$529 | 8 | Sturgeon County | \$977 |
| 9 | Spruce Grove | \$556 | 10 | St. Albert | \$1,149 |
| 10 | Leduc | \$623 | 9 | Calgary | \$1,452 |
| 11 | St. Albert | \$781 | 11 | Edmonton | \$1,456 |

2016-18 Operating Budget Questions By Councillor

Branch: Human Resources

Asked By: Councillor Knack

Question #: 16-0120

Budget Page #:

What was/is the supervisor to employee ratio for 2014 and 2015? What percentage

Question Answer:

| | 2014 | 2015 |
|--|------|------|
| Supervisor to Employee Ratio | 1:15 | 1:15 |
| Percentage of Managers & Supervisors : Employees | 7.8% | 7.8% |

2016-18 Operating Budget Questions By Councillor

Branch: Neighbourhoods

Asked By: Councillor McKeen

Question #: 16-1480

Budget Page #: 224

The province recently announced a summer employment program. The province used to fund staff for Green Shack. Is that possibility open again?

Question Answer:

The provincial government has indicated \$10 million per year, for the next two years, will be allocated to the Summer Temporary Employment Program (STEP) program.

Previously, \$7.1 million was allocated to the STEP program. Indications are the program will commence in 2016.

At this stage, the individual funding level and eligibility criteria is unknown.

If similar or previous STEP eligibility criteria is used, then Administration anticipates similar levels of past funding could support the Green Shack program. Previous STEP funding was \$255,000 in 2012 (approximately \$3,000 per program site).

However, if criteria or eligibility rules have changed then it is unknown, at this point, whether any funding can or will be used to support the Green Shack program.

Given the proposed STEP funding includes a 41% increase over previous 2012 levels, there could be additional funds available in 2016 and 2017.

Branch: Current Planning

Asked By: Councillor McKeen

Question #: 16-1500

Budget Page #: 401

The request is for 6.0 new FTEs because of expected increase in service volumes. Given the downturn in the global economy, can't these positions be deferred? Is there not concern about keeping even current staff busy?

Question Answer:

Full-Time Equivalent (FTEs) from this service package are initially allocated to the Branch as unfilled positions and are only filled when service demands require. The Branch recognizes the potential impacts of the economic downturn but has prepared this service package from a long-term trending perspective. If the declines in development activity continue and service demands are reduced, fulfillment of these positions will be deferred (ie. not hired).

2016-18 Operating Budget Questions By Councillor

Branch: Community Standards

Asked By: Councillor McKeen

Question #: 16-1510

Budget Page #: 655

Reach Edmonton, 24/7 Integrated response

Would not this 500K project, if funded, cover some of the City or EPS duties in regards to the opening of Rogers Place and Ice District, such as mentioned in the package on Page 178, where almost as much money and 2.8 FTEs are requested for cleanliness and safety around the arena?

Question Answer:

Each of the requests includes unique but complementary duties.

While the REACH 24/7 Edmonton Crisis Diversion Team does aim to divert social disorder calls away from police, the team would not be involved in keeping the area physically clean or safe (i.e. vandalism, property damage). Contributions to keeping the area safe would be only directly related to responding to social disorder issues, such as disturbances, prostitution, mental health act complaints and public intoxication.

In tandem, City of Edmonton Community Safety Coordinators (two social workers identified in the service package on p. 161) would focus on the community context within which the concerns arise - with a mandate to coordinate a 'one-city' approach among various lines of City business to address community safety concerns using a community development approach.

Community Standards resources would be dedicated to increasing bylaw enforcement and education on violations associated with stadium-type events (i.e. non-accessory parking, litter, curb-crossing, & PSCT support for licensed entertainment venues).

2016-18 Operating Budget Questions By Councillor

Branch: *Community Strategies & Development* **Asked By:** *Councillor McKeen* **Question #:** *16-1520*

Budget Page #: *175*

Given City Council's commitments to the Indigenous community, is there some way to ramp this program up more inexpensively, by adding one FTE per year from 2016 and onward?

Question Answer:

Yes, there is a way to ramp up this program more inexpensively. In 2016, we could reduce the FTEs from 4.4 to 2.3. This will maintain the existing Nikaniw program and advance the Indigenous People's Strategy. The FTEs would be increased in 2017 and 2018 to 1.6 and 1.0 FTEs respectively. This would be an alternative approach to enable all programs to proceed within the budget cycle.

2016:

Current request: 4.4 FTE
Revised request: 2.3 FTE

2017:

Current request: 0.5 FTE
Revised request: 1.6 FTE

2018:

Current request: 0.0 FTE
Revised request: 1.0 FTE

Branch: *Real Estate, Housing, and Economic Sustainability* **Asked By:** *Councillor McKeen* **Question #:** *16-1530*

Budget Page #: *427*

Even the headline of this program suggests can't wait status. Given the nature of the housing crisis in the city – given the state of crisis some existing city-run housing is and given the federal funding dollars available – please state how these needs can be met if this package is not funded.

Question Answer:

It would be very challenging to meet these needs if this package was not funded. The municipal contribution is only a portion of the required funding and the majority of the funds required to redevelop our aging community housing portfolio will have to come from other orders of government where jurisdiction appropriately belongs.

Regeneration will also have to involve increased density (units) on the sites with a mixed income/rental structure. It is unlikely that other orders of government will support the existing rent-gear-to-income model where all households are deeply subsidized on an annual recurring basis.

2016-18 Operating Budget Questions By Councillor

Branch: Budget Office

Asked By: Councillor McKeen

Question #: 16-1540

Budget Page #: 429

Please explain how CLT left this package off the list, given that hundreds of Habitat for Humanity homes could be in jeopardy without City participation.

Question Answer:

There were numerous worthy service packages presented by Administration for consideration to be funded as part of the proposed 2016-2018 operating budget. In order to deliver to Council a proposed budget that has as a reasonable tax increase very few of these service packages could be presented as funded. Administration evaluates all the requests and first funds any items where commitments have already been made, including annualization of previous Council decisions and impacts of capital. Once these commitments have been funded any initiatives contemplating expansion of existing services are then considered provided a reasonable tax increase can still be maintained. The service package put forward for the Affordable Home Ownership Grants is an example of an initiative that contemplates expansion of an existing program and due to the amount of commitments that required funding, it was not able to be accommodated within the proposed 4.9% tax increase

Administration has provided Council with an on-going amount of \$10 million in each of the three years. This amount is available for Council to allocate funding to any of the unfunded service packages, any other initiatives, or further reduce the proposed tax increase.

Branch: Assessment and Taxation

Asked By: Councillor McKeen

Question #: 16-1550

Budget Page #: 423

Considerable committee discussion and a motion led to this package, though unfunded. This was due, in part, to the challenges faced by businesses in the 124th Street and High Street area due to construction delays on the 102 Avenue bridge. Can you provide an estimate of property taxes, or a range, for one restaurant in a main-street area?

Question Answer:

Restaurant sizes in the High Street area can range from a little under 2,500sq/f to over 10,000sq/f. To help illustrate the total tax burden, a medium sized restaurant of approximately 5,000sq/f would be assessed around \$1,800,000 and pay approximately \$35,000 in taxes. About 20% of this total goes towards provincial education tax or approximately \$7,000.

2016-18 Operating Budget Questions By Councillor

Branch: *Urban Planning and Environment*

Asked By: *Councillor McKeen*

Question #: 16-1560

Budget Page #: 448

So the 418K is an annual payment to the developer for 10 years. Is that correct? Please explain how this is not a funded package? Did committee not approve the plan? Or was it merely sent to budget deliberations for Council debate?

Question Answer:

Yes, that is correct, it is an annual payment to the developer for 10 years.

When Committee/Council approved the Notice of Intention to Designate Building 11 as a Municipal Historic Resource, the report outlined the circumstances with the Heritage Reserve, indicating the funds could not be drawn from the Reserve and stated that the funding request was conditional on Council approval. This approval was to be considered as part of the 2016-2018 operating budget review process - therefore, the service package for the rehabilitation support remains unfunded at this time.

Yes, on October 5, 2015 when the Notice of Intention to Designate appeared before Executive Committee, Administration did not include a recommendation for funding, as not to preclude Council's decision before budget deliberations. At the October 20, 2015 City Council meeting the recommendations from Executive Committee were passed without discussion.

If Council approves this unfunded service package, the Designation Bylaw and Agreement for Building 11 (as well as for Building 12) will proceed and will be presented to Council for consideration in late January or early February 2016. If Council does not approve the unfunded service package, it is unknown how the owner may wish to proceed.

Branch: *Urban Planning and Environment*

Asked By: *Councillor McKeen*

Question #: 16-1570

Budget Page #: 449

If the work was done in-house, instead of by consultants, how much would it delay the preparation of the business case?

Question Answer:

Administration does not possess the specialized expertise to develop specific components of the business case for the complex River Crossing project. Specialized expertise is required to develop a business case for the complex River Crossing project in the areas of development financing and strategy, infrastructure planning, destination planning, and stakeholder engagement. Internal expertise is not available in these areas.

2016-18 Operating Budget Questions By Councillor

Branch: Edmonton Transit

Asked By: Councillor McKeen

Question #: 16-1580

Budget Page #: 503

Pages 503 and 504

These are separate packages and in reading them I'm not clear on the intent. If Council wanted more security patrolling buses and LRT trains, which package is the most relevant?

Question Answer:

The service package most relevant to increased patrolling levels is titled "Safety & Security" on Page 503. Four Transit Peace Officers are included in this package. These four positions would be added in 2017, and would be directly deployed to the buses and LRT trains to provide additional security.

The addition of four Transit Peace Officers contributes to targets of 80% customer satisfaction with personal safety at bus stops, transit centres, and LRT Stations, as well as personal safety on buses and LRT. This also contributes to achieving a target of 6.5 security disorders/100,000 rides and improves the customer experience, which contributes to achieving the target of 105 rides per capita by 2018.

The service package titled "Inspectors for Safety and Security and Bus and LRT Operations" on page 504 includes a request for 6 Transit Inspectors. Although they provide a uniformed presence on the system, the primary focus is on service continuity, on-road supervision, collision investigation, injury investigation to mitigate risk, and OH&S incidents involving employees. There is minimal crossover in respect to security related incidents, concerns or investigations. The Inspectors referenced in this Service Package do not patrol the LRT System and Right of Way.

2016-18 Operating Budget Questions By Councillor

Branch: Arts Council

Asked By: Councillor McKeen

Question #: 16-1590

Budget Page #: 618

Officials from the AGA were before Council recently with plans to move to a free admission model. This \$250,000 package would remain? Would the free admission model and the request for funds be above and beyond this package? One last thing: If City Council has paid out this \$250,000 every year with an end date in mind, why does it end up before us as an unfunded package? Does that not impact our partners? Does that not impact the City's reputation, to give a grant for, say five years and then require Council's approval every year? A brief answer is preferred.

Question Answer:

The Art Gallery of Alberta receives \$1.125M annual funding from the City, through the Edmonton Arts Council on an ongoing basis. The other Cornerstone organizations and more than 150 other arts and festival organizations also receive funding through those processes.

For the past several years, the EAC Board has diverted funds from other programs in order to bridge the AGA while they have been working through their strategic and sustainability planning. Those funds are part of the EAC's base budget that will be directed to other grant programs if Council approves the AGA service package. This AGA package is a bridge funding request of \$250,000 per year for three years (over and above the \$1.125M annual), that is expected to terminate by the end of 2018 and not be part of any ongoing base funding.

Although we are not in a position to direct the sustainability of the AGA, we are confident in their strategic plans, which have been crafted in partnership with a highly credible international arts consulting agency, EmcArts. The AGA is taking an innovative approach to its 2016-2020 Strategic Plan to transform its operations. The free admission model is one initiative that they described to Community Services Committee, as part of their goals to increase public engagement and access, and expand the number and diversity of their audience. The AGA has conducted extensive research into this idea with major galleries across North America, however, the free admission model does not encompass the entirety of their plans. Please see their submission to the Committee on November 9th for a more full presentation of their strategic planning.

The AGA is an essential member of our local arts community, sharing the work of local and regional visual artists, and exposing audiences to international and historical works through more than 20 exhibits a year. In 2014, the facility received 130,000 visitors. AGA's goal is to engage 600,000 annual visitors to the building by 2020 through partnerships with other local galleries, increased access, and expanding its presence and relevance in our City and across the province.

2016-18 Operating Budget Questions By Councillor

Branch: Budget Office

Asked By: Councillor McKeen

Question #: 16-1600

Budget Page #:

Did Administration and its Communication staff consider the impacts of the three-year budget process on the City and Council's reputation? Did Administration anticipate the three-year budget release being portrayed or read as a 15 percent tax increase?

Question Answer:

In consideration of the impacts of the three-year budget process, Administration did actively communicate throughout 2015 on the benefits of a multi-year budgeting process. Administration engaged with approximately 3,600 citizens who were receptive to the message that the City of Edmonton was moving to a multi-year operating budget.

These citizens understood that the multi-year budgeting process will advance the City's financial stability in allowing Council and Administration to take a longer view of the needs of the city and build out stable program and service delivery.

Citizens also understood that the multi-year planning allows the City to be more flexible in how it is able to finance operations, allowing Administration and Council to reallocate funding priorities across the different years of the budget cycle.

Finally, citizens were able to walk away with an increased awareness that a multi-year approach permits Council and Administration to implement or revise programs and services over a longer time horizon, rather than being limited to yes/no decisions on a yearly basis.

Branch: Budget Office

Asked By: Councillor McKeen

Question #: 16-1610

Budget Page #:

The budget documents talk about the flexibility inherent in a three-year budget process. I understand some of its virtues better planning, stability but the notion of flexibility is lost on me.

Question Answer:

With multi-year operational planning and budgeting one of the benefits is flexibility. In planning over multiple years Council and Administration have the ability to reallocate or shift priorities across a number of years. This can allow programs and services to be planned and introduced when they are most needed.

Contrast this with a typical annual planning and budgeting environment. In this situation Council and Administration is faced with making a yes or no decision on a program or service for that particular year without the understanding of the impact on future budgets. A program or service may not be viewed as a priority in that year and a decision will be made not to fund the initiative. There is no opportunity for the initiative to be discussed as a priority for the next year and have a plan to introduce it and fund it at that point in time. With a multi-year planning and budgeting process, Council now has that ability and flexibility.

2016-18 Operating Budget Questions By Councillor

Branch: Corporate Strategic Planning

Asked By: Councillor McKeen

Question #: 16-1620

Budget Page #:

There are proposals from Councillors to end the 1.5 per cent surcharge on property taxes for neighbourhood renewal. While the suggestion is that the City could backfill the loss with grants, I'd like to know some of the unintended consequences. Can you provide, say 6-10 projects that would be next up for infrastructure grants from other orders of government? Please just give a brief description of those projects.

Question Answer:

Preceding every capital cycle, Administration conducts a process to prioritize capital projects. This process results in Administration's recommendation of funded profiles for Council's deliberation and approval. During the capital cycle, Administration tracks emerging issues that could result in the need for capital investment ahead of the next 4-year Capital Budget. These issues result from motions from committees and/or Council, external pressures like changes in regulations, agreements, etc, or emergent business needs.

Currently, the list includes, in no particular order, the following potential capital projects:

- (1)Balance of Community Services fleet (including Fire fleet) and equipment requirements
- (2)Blatchford District Energy
- (3)Housing Initiative
- (4)Winterburn Industrial Area Infrastructure Upgrades
- (5)Yellowhead Trail Design and Land
- (6)Northeast Anthony Henday Connectors
- (7)Video cameras for balance of the ETS fleet
- (8)Bus replacement (potential impact of US\$ exchange and air conditioning)
- (9)Bus Fleet Electrification (premium above replacement)
- (10)97 Steet, 40 Avenue and 106 Street Bike Lanes
- (11) Community Facility Partnership Grant reimbursement

Current preliminary estimates for these projects total between \$260 and \$290 million. This does not include the Bus Fleet Electrification project as preliminary cost estimates are not available at this time.

2016-18 Operating Budget Questions By Councillor

Branch: Budget Office

Asked By: Councillor Nickel

Question #: 16-0160

Budget Page #:

Please provide the following:

a) The yearly total tax dollar impact on a typical Edmonton home for the past 10 years. (Please refer to budget 2016-2018 Highlights "Typical Home assessed at... Total Bill/Annual Increases)

b) The yearly total Utility bill impact on a typical Edmonton home for the past 10 years. (Please refer to budget 2016-2018 Highlights "Typical Home assessed at... Utility Bill Increases)

Question Answer:

The following table shows the impact on a typical household as per the approved budget in December for both the Total Property Tax Bill as well as the Total Utility Bill.

The assumptions that were used for each year are provided at the bottom of the table:

2016-18 Operating Budget Questions By Councillor

Approved Budget as at December

| | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 |
|--|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| | Budget | Budget | Budget | Budget | Budget | Budget | Budget | Budget | Budget | Budget | Budget | Budget |
| Municipal Services | \$ 1,233 | \$ 1,362 | \$ 1,385 | \$ 1,445 | \$ 1,540 | \$ 1,700 | \$ 1,755 | \$ 1,902 | \$ 2,045 | \$ 2,110 | \$ 2,174 | \$ 2,246 |
| Neighbourhood Renewal | - | - | 29 | 58 | 80 | 91 | 101 | 134 | 178 | 205 | 236 | 266 |
| Valley Line LRT | - | - | - | - | - | - | - | - | - | 17 | 35 | 54 |
| Total Property Tax Bill ¹ | 1,233 | 1,362 | 1,414 | 1,503 | 1,620 | 1,791 | 1,856 | 2,036 | 2,223 | 2,332 | 2,445 | 2,566 |
| Stormwater Drainage ² | 59 | 61 | 66 | 71 | 76 | 92 | 101 | 111 | 117 | 123 | 129 | 135 |
| Sanitary Drainage (Collection & Transmission) ³ | 270 | 278 | 300 | 318 | 328 | 233 | 245 | 262 | 268 | 274 | 280 | 286 |
| Waste Management ⁴ | 169 | 182 | 319 | 358 | 377 | 398 | 424 | 448 | 488 | 516 | 542 | 572 |
| Total Utility Bill | 498 | 521 | 685 | 747 | 781 | 723 | 770 | 821 | 873 | 913 | 951 | 993 |
| Total Municipal Services | \$ 1,731 | \$ 1,883 | \$ 2,099 | \$ 2,250 | \$ 2,401 | \$ 2,514 | \$ 2,626 | \$ 2,857 | \$ 3,096 | \$ 3,245 | \$ 3,396 | \$ 3,559 |

Comparison of Assumptions Used for Each year:

| Assessed Value of Home | 201,500 | 243,500 | 400,000 | 361,500 | 330,000 | 357,000 | 364,000 | 374,500 | 401,000 | 401,000 | 401,000 | 401,000 |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| ² Stormwater Utility-based on average residential lot size | | | 592m ² | 592m ² | 592m ² | 592m ² | 592m ² | 560m ² | 552m ² | 552m ² | 552m ² | 552m ² |
| ³ Sanitary Utility-based on an annual water consumption | 222m ³ | 216m ³ | 216m ³ | 210m ³ | 206m ³ | 199m ³ | 186m ³ | 184.8m ³ | 184.8m ³ | 184.8m ³ | 184.8m ³ | 184.8m ³ |
| ⁴ Waste Management-based on single family residential charge | | | | | | | | | | | | |

2016-18 Operating Budget Questions By Councillor

Branch: Budget Office **Asked By:** Councillor Nickel **Question #:** 16-0170
Budget Page #: 104

As this budget document has given no variance(s), absolute, percentage nor cumulative 3 year sums for monetary asks please provide the following information separately from each line:

- a) Add the totals for 2016-2018 so as to provide total 3 year cumulative figure*
- b) Subtract the cumulative three expenditure from the adjust 2015 budget column*
- c) Divide the 2018 column by the adjusted 2015 budget subtract 1 and express in terms of a percentage*
- d) Please provide this information as contained in the budget binder*
 - i. Tax supported operations (pg. 104)*
 - ii. Proposed Net Operating Requirement (pg. 105)*
 - iii. Proposed Expenditure Summaries (pg. 106)*
 - iv. Proposed Revenue Summary (pg. 107)*

Question Answer:

Please refer to Attachment 16-0170 for the updated tables.

Branch: Budget Office **Asked By:** Councillor Nickel **Question #:** 16-0180
Budget Page #: 109

Please provide a chart summarizing FTE changes as follows:

- a) 2018 FTE total subtracted by Adjusted 2015 FTE totals (pg. 109)*
- b) Please divide the 2018 FTE total by the Adjusted 2015 FTE total subtract 1 and express as a percentage*

Question Answer:

Please refer to Attachment 16-0180 for the updated tables.

Branch: Budget Office **Asked By:** Councillor Nickel **Question #:** 16-0190
Budget Page #: 110

Please provide the same information as in Q2 (16-0170) for Tax Supported Operations Proposed Other Boards and Commissions (pg. 110)

Question Answer:

Please refer to Attachment 16-0190 for the updated tables.

Branch: Budget Office **Asked By:** Councillor Nickel **Question #:** 16-0200
Budget Page #: 566

Please provide the same information as in Q2 (16-0170) for EEDC (pgs. 566 & 567), Police (pgs. 583 & 584) and Library (pg. 603)

Question Answer:

Please refer to Attachment 16-0200 for the updated tables.

2016-18 Operating Budget Questions By Councillor

Branch: Budget Office

Asked By: Councillor Nickel

Question #: 16-0210

Budget Page #: 113

*For User Fee`s and Permits (pgs. 113-134) please provide the following information for each line;
i)Proposed 2018 Fee divided by the 2015 Fee subtract 1 and express as a percentage*

Question Answer:

Please refer to Attachment 16-0210 for the updated tables.

Branch: Budget Office

Asked By: Councillor Nickel

Question #: 16-0220

Budget Page #: 136

Please provide the same information as in Q2 (16-0170) for each Department summary by Branch and by Department Summary by Category, i.e. pgs. 136 & 137

Question Answer:

Please refer to Attachment 16-0220 for the updated tables.

Branch: Budget Office

Asked By: Councillor Nickel

Question #: 16-0230

Budget Page #: 142

Please provide the same information as in Q2 (16-0170) by Branch Summary and by Branch Category i.e. pgs. 142 & 143

Question Answer:

Please refer to Attachment 16-0230 for the updated tables.

2016-18 Operating Budget Questions By Councillor

Branch: Human Resources

Asked By: Councillor Nickel

Question #: 16-0240

Budget Page #:

Please provide by branch and by department the following HR information:

i) Number of vacancies as percentage of total FTE`s

ii) Average length of vacancy has been open in terms of days

iii) Monthly absenteeism due to sick leave or other requests

iv) Average length of time it takes to hire a person to fill a vacancy

v) What is the projected yearly absenteeism for the 2016-2018 operating budget

Question Answer:

Please see the following tables for a complete response.

2016-18 Operating Budget Questions By Councillor

i)

| Permanent Vacancies - October 2015 | | Permanent Positions (with FTEs) | Total Vacant | Vacancy Rate |
|------------------------------------|--|---------------------------------|--------------|--------------|
| Department | Branch | | | |
| Community Services Department | Community & Recreation Facilities | 489 | 23 | 4.7% |
| | Community Standards | 136 | 2 | 1.5% |
| | Community Strategies & Development | 81 | 3 | 3.7% |
| | Facility & Landscape Infrastructure | 558 | 41 | 7.3% |
| | Fire Rescue Services | 1225 | 7 | 0.6% |
| | Integrated Strategic Development | 49 | 32 | 65.3% |
| | Neighbourhoods | 339 | 11 | 3.2% |
| | Department Total | 2877 | 119 | 4.1% |
| Corporate Services Department | Corporate Procurement & Supply Services | 154 | 3 | 1.9% |
| | Customer Information Services | 211 | 5 | 2.4% |
| | Fleet Services | 739 | 38 | 5.1% |
| | Human Resources | 146 | 4 | 2.7% |
| | Information Technology | 376 | 11 | 2.9% |
| | Law | 88 | 4 | 4.5% |
| | Office of the City Clerk | 63 | 4 | 6.3% |
| | Department Total | 1777 | 69 | 3.9% |
| Financial Services & Utilities | Assessment & Taxation | 187 | 6 | 3.2% |
| | Corporate Strategic Planning | 31 | 1 | 3.2% |
| | Drainage Services | 710 | 64 | 9.0% |
| | Financial Services Branch | 151 | 11 | 7.3% |
| | Financial Strategies & Budget | 86 | 2 | 2.3% |
| | Waste Management | 463 | 49 | 10.6% |
| | | Department Total | 1628 | 133 |
| Office of the City Manager | City Manager's Office (includes intergov't affairs) | 14 | 1 | 7.1% |
| | Corporate Communications | 87 | 1 | 1.1% |
| | | Department Total | 101 | 2 |
| Sustainable Development Department | Blatchford Redevelopment Project | 8 | 4 | 50.0% |
| | Current Planning | 368 | 49 | 13.3% |
| | Project and Business Liaison Office | 6 | 1 | 16.7% |
| | Real Estate, Housing & Economic Sustainabilit | 134 | 7 | 5.2% |
| | Urban Planning and Environment | 115 | 6 | 5.2% |
| | Department Total | 631 | 67 | 10.6% |
| Transportation Department | Edmonton Transit | 2351 | 93 | 4.0% |
| | LRT Design & Construction | 16 | 2 | 12.5% |
| | Roads Design & Construction | 88 | 2 | 2.3% |
| | Transportation Operations | 799 | 64 | 8.0% |
| | Transportation Planning | 123 | 8 | 6.5% |
| | Department Total | 3377 | 169 | 5.0% |
| Sub-total | Drainage Services, Waste Management, Current Planning | 1541 | 162 | 10.5% |
| Sub-total | Operations supported by tax levy | 8850 | 397 | 4.5% |
| Overall Total | COE Administration Permanent Positions | 10391 | 559 | 5.4% |
| Definitions | | | | |
| Permanent Positions | Positions identified with permanent status in Peoplesoft that have ongoing funding (FTEs) allocated | | | |
| Total Vacant | All permanent positions that are currently vacant | | | |
| Vacancy Rate | The ratio of positions that are currently vacant (regardless of activity) to permanent positions within the business area. Vacancy Rate = Total Vacant/Permanent Positions | | | |

2016-18 Operating Budget Questions By Councillor

| Permanent Vacancies - October 2015 | | All Permanent Vacancies | | | | Positions Vacant Longer than 12 Months | | | | | | |
|------------------------------------|-------------------------------------|---|------------------|------------------------|------------------|--|--------------|--------------|------------------------|------------------|--------------|-----------|
| Department | Branch | Permanent Positions (with FTEs) | HR Activity | Business Area Activity | Confirmed Vacant | Total Vacant | Vacancy Rate | HR Activity | Business Area Activity | Confirmed Vacant | Total Vacant | |
| Community Services Department | Community & Recreation Facilities | 489 | 22 | 1 | 0 | 23 | 4.7% | 3 | 0 | 0 | 3 | |
| | Community Standards | 136 | 0 | 2 | 0 | 2 | 1.5% | 0 | 1 | 0 | 1 | |
| | Community Strategies & Development | 81 | 2 | 1 | 0 | 3 | 3.7% | 0 | 1 | 0 | 1 | |
| | Facility & Landscape Infrastructure | 558 | 28 | 13 | 0 | 41 | 7.3% | 3 | 6 | 0 | 9 | |
| | Fire Rescue Services | 1225 | 1 | 4 | 2 | 7 | 0.6% | 0 | 1 | 0 | 1 | |
| | Integrated Strategic Development | 49 | 16 | 16 | 0 | 32 | 65.3% | 10 | 14 | 0 | 24 | |
| | Neighbourhoods | 339 | 4 | 4 | 3 | 11 | 3.2% | 0 | 2 | 1 | 3 | |
| | Department Total | 2877 | 73 | 41 | 5 | 119 | 4.1% | 16 | 25 | 1 | 42 | |
| | Corporate Services Department | Corporate Procurement & Supply Services | 154 | 3 | 0 | 0 | 3 | 1.9% | 0 | 0 | 0 | 0 |
| | | Customer Information Services | 211 | 5 | 0 | 0 | 5 | 2.4% | 1 | 0 | 0 | 1 |
| Fleet Services | | 739 | 23 | 15 | 0 | 38 | 5.1% | 3 | 8 | 0 | 11 | |
| Human Resources | | 146 | 4 | 0 | 0 | 4 | 2.7% | 0 | 0 | 0 | 0 | |
| Information Technology | | 376 | 1 | 1 | 9 | 11 | 2.9% | 0 | 0 | 2 | 2 | |
| Law | | 88 | 4 | 0 | 0 | 4 | 4.5% | 0 | 0 | 0 | 0 | |
| Office of the City Clerk | | 63 | 0 | 3 | 1 | 4 | 6.3% | 0 | 0 | 0 | 0 | |
| Department Total | | 1777 | 40 | 19 | 10 | 69 | 3.9% | 4 | 8 | 2 | 14 | |
| Financial Services & Utilities | | Assessment & Taxation | 167 | 3 | 3 | 0 | 6 | 3.2% | 1 | 1 | 0 | 2 |
| | | Corporate Strategic Planning | 31 | 1 | 0 | 0 | 1 | 3.2% | 1 | 0 | 0 | 1 |
| | Drainage Services | 710 | 38 | 25 | 1 | 64 | 9.0% | 12 | 10 | 0 | 22 | |
| | Financial Services Branch | 151 | 6 | 5 | 0 | 11 | 7.3% | 0 | 0 | 0 | 0 | |
| | Financial Strategies & Budget | 86 | 1 | 1 | 0 | 2 | 2.3% | 0 | 0 | 0 | 0 | |
| | Waste Management | 463 | 15 | 29 | 5 | 49 | 10.6% | 3 | 15 | 4 | 22 | |
| | Department Total | 1628 | 64 | 63 | 6 | 133 | 8.2% | 17 | 26 | 4 | 47 | |
| | Office of the City Manager | City Manager's Office (includes intergov't affairs) | 14 | 0 | 1 | 0 | 1 | 7.1% | 0 | 0 | 0 | 0 |
| | | Corporate Communications | 87 | 0 | 2 | 0 | 2 | 2.0% | 0 | 0 | 0 | 0 |
| | | Department Total | 101 | 0 | 2 | 0 | 2 | 2.0% | 0 | 0 | 0 | 0 |
| Sustainable Development Department | | Blatford Redevelopment Project | 8 | 1 | 1 | 2 | 4 | 50.0% | 0 | 0 | 1 | 1 |
| | | Current Planning | 368 | 14 | 1 | 34 | 49 | 13.3% | 6 | 0 | 4 | 10 |
| | | Project and Business Liaison Office | 6 | 1 | 0 | 0 | 1 | 16.7% | 1 | 0 | 0 | 1 |
| | | Real Estate, Housing & Economic Sustainability | 134 | 6 | 1 | 0 | 7 | 5.2% | 2 | 1 | 0 | 3 |
| | | Urban Planning and Environment | 115 | 3 | 0 | 3 | 6 | 5.2% | 1 | 0 | 2 | 3 |
| | | Department Total | 631 | 25 | 3 | 39 | 67 | 10.6% | 10 | 1 | 7 | 18 |
| | | Transportation Department | Edmonton Transit | 2351 | 83 | 8 | 2 | 93 | 4.0% | 14 | 0 | 0 |
| | LRT Design & Construction | | 16 | 1 | 1 | 0 | 2 | 12.5% | 1 | 1 | 0 | 2 |
| | Roads Design & Construction | | 88 | 1 | 1 | 0 | 2 | 2.3% | 1 | 1 | 0 | 2 |
| | Transportation Operations | | 799 | 28 | 35 | 1 | 64 | 8.0% | 5 | 16 | 0 | 21 |
| Transportation Planning | 123 | | 5 | 3 | 0 | 8 | 6.5% | 2 | 0 | 0 | 2 | |
| Department Total | 3377 | | 118 | 48 | 3 | 169 | 5.0% | 23 | 18 | 0 | 41 | |
| Grand Total | 10391 | | 320 | 176 | 63 | 559 | 5.4% | 70 | 78 | 14 | 162 | |

Methodology:
 The Corporate Vacancy report was created using vacant position data from Peoplesoft. This data was the filtered for Permanent positions that have FTEs allocated. Those vacancies were then compared against lists of positions that are held, being recruited to, or being reclassified. All information gathered was then shared with the business areas for review and comment. At the beginning of October, all positions were reviewed again, with a final status allocated based on the information collected from the business areas. That information was then provided back the business areas for final comment. The results above are the culmination of this

Definitions:
 Permanent Positions
 HR Activity
 Business Area Activity
 Confirmed Vacant
 Total Vacant
 Vacancy Rate

Positions identified with permanent status in Peoplesoft that have ongoing funding (FTEs) allocated
 All vacant positions that are currently engaged in the recruitment or reclassification processes in not currently active in Human Resources processes. Examples include staff in an acting role, a recurring program, or another plan that's being implemented
 Positions that have no process in place to address the vacancy
 All positions that are currently vacant, regardless of activities. Total Vacant = HR Activity + Business
 The ratio of positions that are currently vacant (regardless of activity) to permanent positions

2016-18 Operating Budget Questions By Councillor

Permanent Vacancies - October 2015

| Department | Branch | Permanent Positions (with FTEs) | Positions Vacant more than 6 months, but less than 12 months | | | Positions Vacant for less than 6 Months | | | | | |
|---|-------------------------------------|---|--|------------------------|------------------|---|-------------|------------------------|------------------|--------------|-----------|
| | | | HR Activity | Business Area Activity | Confirmed Vacant | Total Vacant | HR Activity | Business Area Activity | Confirmed Vacant | Total Vacant | |
| Community Services Department | Community & Recreation Facilities | 489 | 6 | 1 | 0 | 7 | 13 | 0 | 0 | 13 | |
| | Community Standards | 136 | 0 | 1 | 0 | 1 | 0 | 0 | 0 | 0 | |
| | Community Strategies & Development | 81 | 1 | 0 | 0 | 1 | 1 | 0 | 0 | 1 | |
| | Facility & Landscape Infrastructure | 558 | 7 | 2 | 0 | 9 | 18 | 5 | 0 | 23 | |
| | Fire Rescue Services | 1225 | 0 | 2 | 1 | 3 | 1 | 1 | 1 | 3 | |
| | Integrated Strategic Development | 49 | 5 | 2 | 0 | 7 | 1 | 0 | 0 | 1 | |
| | Neighbourhoods | 339 | 3 | 1 | 2 | 6 | 1 | 1 | 0 | 2 | |
| | Department Total | 2877 | 22 | 9 | 3 | 34 | 35 | 7 | 1 | 43 | |
| | Corporate Services Department | Corporate Procurement & Supply Services | 154 | 1 | 0 | 0 | 1 | 2 | 0 | 0 | 2 |
| | | Customer Information Services | 211 | 0 | 0 | 0 | 0 | 4 | 0 | 0 | 4 |
| Fleet Services | | 739 | 7 | 2 | 0 | 9 | 13 | 4 | 1 | 18 | |
| Human Resources | | 146 | 2 | 0 | 2 | 2 | 2 | 0 | 0 | 2 | |
| Information Technology | | 376 | 1 | 0 | 2 | 3 | 0 | 1 | 5 | 6 | |
| Law | | 88 | 0 | 0 | 0 | 0 | 4 | 0 | 0 | 4 | |
| Office of the City Clerk | | 63 | 0 | 0 | 1 | 1 | 0 | 3 | 0 | 3 | |
| Department Total | | 1777 | 11 | 2 | 3 | 16 | 25 | 8 | 6 | 39 | |
| Financial Services & Utilities | | Assessment & Taxation | 187 | 1 | 1 | 0 | 2 | 1 | 1 | 0 | 2 |
| | | Corporate Strategic Planning | 31 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Drainage Services | 710 | 10 | 9 | 1 | 20 | 16 | 6 | 0 | 22 | |
| | Financial Services Branch | 151 | 1 | 1 | 0 | 2 | 5 | 4 | 0 | 9 | |
| | Financial Strategies & Budget | 86 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 2 | |
| | Waste Management | 463 | 4 | 8 | 1 | 13 | 8 | 6 | 0 | 14 | |
| | Department Total | 1628 | 16 | 19 | 2 | 37 | 31 | 18 | 0 | 49 | |
| | Office of the City Manager | City Manager's Office (includes intergov't affairs) | 14 | 0 | 1 | 0 | 1 | 0 | 0 | 0 | 0 |
| | | Corporate Communications | 87 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 1 |
| | | Department Total | 101 | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 1 |
| Sustainable Development Department | | Blatchford Redevelopment Project | 8 | 1 | 1 | 0 | 2 | 0 | 0 | 1 | 1 |
| | | Current Planning | 368 | 4 | 1 | 12 | 17 | 4 | 0 | 18 | 22 |
| | | Project and Business Liaison Office | 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Real Estate, Housing & Economic Sustainability | 134 | 0 | 0 | 0 | 0 | 4 | 0 | 0 | 4 |
| | | Urban Planning and Environment | 115 | 1 | 0 | 0 | 1 | 1 | 0 | 1 | 2 |
| | | Department Total | 631 | 6 | 2 | 12 | 20 | 9 | 0 | 20 | 29 |
| | | Transportation Department | Edmonton Transit | 2351 | 46 | 2 | 0 | 48 | 23 | 6 | 2 |
| | LRT Design & Construction | | 16 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Roads Design & Construction | | 88 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Transportation Operations | | 799 | 5 | 9 | 0 | 14 | 18 | 10 | 1 | 29 |
| Transportation Planning | 123 | | 1 | 1 | 0 | 2 | 2 | 2 | 0 | 4 | |
| Department Total | 3377 | | 52 | 12 | 0 | 64 | 43 | 18 | 3 | 64 | |
| COE Administration Permanent Positions | 10391 | | 106 | 46 | 20 | 172 | 142 | 53 | 30 | 225 | |

Methodology:

The Corporate Vacancy report was created using vacant position data from Peoplesoft. This data was the filtered for Permanent positions that have FTEs allocated. Those vacancies were then compared against lists of positions that are held, being recruited to, or being reclassified. All information gathered was then shared with the business areas for review and comment. At the beginning of October, all positions were reviewed again, with a final status allocated based on the information collected from the business areas. That information was then provided back to the business areas for final comment. The results above are the culmination of this review

Definitions:

Permanent Positions Positions identified with permanent status in Peoplesoft that have ongoing funding
HR Activity All vacant positions that are currently engaged in the recruitment or reclassification
Business Area Activity All positions whose vacancy is currently being addressed by activity within the Business Area
Confirmed Vacant Positions that have no process in place to address the vacancy
Total Vacant All positions that are currently vacant, regardless of activities. Total Vacant = HR Activity + Business Area Activity + Confirmed Vacant
Vacancy Rate The ratio of positions that are currently vacant (regardless of activity) to permanent

2016-18 Operating Budget Questions By Councillor

iii)

| Sick Leave per Full-Time Equivalent (FTE) by Department and Branch (November 2014 - October 2015) | | Monthly Average of Sick Leave Hours/FTE |
|--|---|--|
| Department | Branch | |
| Community Services Department | Community & Recreation Facilities | 4.4 |
| | Community Standards | 6.1 |
| | Community Strategies & Development | 2.9 |
| | Facility & Landscape Infrastructure | 4.9 |
| | Fire Rescue Services | 7.4 |
| | Neighbourhoods | 5 |
| | Department Total | 5.9 |
| Corporate Services Department | Corporate Procurement & Supply Services | 4.6 |
| | Customer Information Services | 10.5 |
| | Fleet Services | 6.3 |
| | Human Resources | 3.3 |
| | Information Technology | 3.4 |
| | Law | 2.3 |
| | Office of the City Clerk | 3.9 |
| Department Total | 5.4 | |
| Financial Services & Utilities | Assessment & Taxation | 5.2 |
| | Corporate Strategic Planning | 2.1 |
| | Drainage Services | 4.8 |
| | Financial Services Branch | 3.7 |
| | Financial Strategies & Budget | 2.4 |
| | Waste Management | 5.2 |
| | Department Total | 4.6 |
| Office of the City Manager | City Manager's Office (includes intergov't affairs) | 4.1 |
| Office of the City Auditor | Corporate Communications | 1.2 |
| Sustainable Development | Office of the City Auditor | 5.4 |
| | Current Planning | 3.1 |
| | Real Estate, Housing & Economic Sustainability | 2.7 |
| | Urban Planning and Environment | 2.7 |
| Department Total | 2.9 | |
| Transportation Department | Edmonton Transit | 7.3 |
| | LRT Design & Construction | 0.5 |
| | Roads Design & Construction | 3.4 |
| | Transportation Operations | 5.6 |
| | Transportation Planning | 2 |
| Department Total | 6.6 | |
| City of Edmonton | City Overall | 5.7 |

2016-18 Operating Budget Questions By Councillor

iv)

| | | <i>Average Time to Fill</i> |
|---|--|-----------------------------|
| Financial Services and Utilities | Assessment and Taxation (Financial Services and Utilities) | 56.8 |
| | Client Services (Financial Services and Utilities) | 58.4 |
| | Corporate Strategic Planning (Financial Services and Utilities) | 44.0 |
| | Drainage Services (Financial Services and Utilities) | 51.9 |
| | Financial Services (Financial Services and Utilities) | 56.5 |
| | Waste Management Services (Financial Services and Utilities) | 37.8 |
| Financial Services and Utilities Total | | 49.3 |
| Corporate Services | Corporate & Department Initiative (Corporate Services) | 45.0 |
| | Corporate Procurement and Supply Services (Corporate Services) | 44.3 |
| | Customer Information Services (Corporate Services) | 42.9 |
| | Fleet Services (Corporate Services) | 52.6 |
| | Human Resources (Corporate Services) | 41.9 |
| | Information Technology (Corporate Services) | 38.1 |
| | Law (Corporate Services) | 49.0 |
| Office of the City Clerk (Corporate Services) | 41.4 | |
| Corporate Services Total | | 46.0 |
| Community Services | Community & Recreation Facilities (Community Services) | 58.0 |
| | Community Standards (Community Services) | 54.2 |
| | Community Strategies & Development (Community Services) | 38.5 |
| | Facility and Landscape Infrastructure (Community Services) | 54.6 |
| | Fire Rescue Services (Community Services) | 53.9 |
| | Fort Edmonton Management Company | 46.0 |
| | Neighbourhoods (Community Services) | 50.2 |
| | Office of the General Manager (Community Services) | 28.0 |
| Community Services Total | | 54.7 |
| Transportation Services | Edmonton Transit (Transportation Services) | 56.5 |
| | Roads Design & Construction (Transportation Services) | 47.0 |
| | Transportation Operations (Transportation Services) | 48.4 |
| | Transportation Planning (Transportation Services) | 50.9 |
| Transportation Services Total | | 52.4 |
| Sustainable Development | Corporate Properties (Sustainable Development) | 40.3 |
| | Current Planning (Sustainable Development) | 49.6 |
| | Real Estate, Housing & Economic Sustainability (Sustainable Development) | 45.2 |
| | Urban Planning & Environment (Sustainable Development) | 40.8 |
| Sustainable Development Total | | 47.4 |
| Office of the City Manager | Commonwealth Games Office (Office of the City Manager) | 28.0 |
| | Corporate Communications (Office of the City Manager) | 32.5 |
| Office of the City Manager Total | | 32.1 |
| Grand Total | | 50.0 |

Time period: Jan 2015 - Sep 2015 | Permanent Positions only | Excludes Transit, Fire, Fort Edmonton Park.

2016-18 Operating Budget Questions By Councillor

v)

The 2016-2018 operating budget is based on same estimated rate of absenteeism used to develop the 2015 budget. The 2015 YTD results are trending down (YTD sick leave hours have decreased by 1.67 hours per permanent FTE when compared to the same time period in 2014). The 2015 budget for sick leave was reduced by \$2.5 million reflecting better financial analysis.

2016-18 Operating Budget Questions By Councillor

Branch: *Edmonton Economic
Development Corporation
(EEDC)*

Asked By: *Councillor Nickel*

Question #: *16-0250*

Budget Page #:

Please provide the same information for EEDC as asked in Q9 (16-0240).

Question Answer:

Please see the following tables:

2016-18 Operating Budget Questions By Councillor

i. Number of vacancies as percentage of total FTE's

| | Budget | | | |
|---|---------------|------|------|------|
| | Adjusted 2015 | 2016 | 2017 | 2018 |
| Total Department FTEs | 299 | 314 | 326 | 326 |
| *** Impact of new guidelines for calculating FTEs | | 9 | | |
| <u>Vacancies</u> | | | | |
| ** Image & reputation | | 3 | - | - |
| Enterprise | | 2 | - | - |
| Tourism | | 1 | - | - |
| * SCC Hourly | | | 12 | - |
| Number of Vacancies | | 6 | 12 | - |
| % to total FTEs | | 2% | 4% | 0% |

* 2017 SCC Impact of Revenue Volume increase

** Move towards hiring talent and reducing the use of consultants and third-party contractors(operating cost decline in 2016 and forward)

*** 2016 Implemented new guidelines for calculating FTEs for casual labour

ii. Average length of vacancy has been open in terms of days

Average length of vacancies is 36.3 days

iii. Monthly absenteeism due to sick leave or other requests

| | Average Days per month |
|-------------------------------|------------------------|
| Total Department Level | 42 |
| <u>Branch Level</u> | |
| Image & Reputation | 1 |
| SCC | 38 |
| Tourism | 2 |
| Enterprise | 2 |

iv. Average length of time it takes to hire a person to fill a vacancy

Department level hiring time is 16.7 days

v. What is the projected yearly absenteeism for the 2016-2018 operating budget

We don't anticipate an increase in absenteeism but the increase in FTEs year over year may impact this value.

2016-18 Operating Budget Questions By Councillor

Branch: *Edmonton Police Service*

Asked By: *Councillor Nickel*

Question #: *16-0260*

Budget Page #:

Please provide the same information for Police as asked in Q9 (16-0240).

Question Answer:

i) Of the 2,478.75 FTEs (1,782 sworn , 696.75 civilian), a total of 2,439.10 FTEs are filled. This represents 39.65 vacancies or a 1.6% vacancy rate.

ii) Sworn: The length of vacancy (in terms of days) is dependent on time between the retirement/resignation and the completion of a recruit class. As an example, we anticipate 40 of the 61 sworn member vacancies will be filled when recruit class 136 becomes operational on February 1, 2016. The remaining unfilled positions, and additional positions lost through retirement/resignation will be filled on June 6, September 6, and Dec 5, 2016 as classes 137 – 139 become operational.

Civilian: The length of vacancy is dependent on the type of applicant selected for the vacant position. When a vacancy is known, it takes on average 4 – 5 weeks to fill a position with an internal applicant. An external applicant, on average, takes 5 – 6 weeks to process. The additional time relates to enhanced security check requirements.

iii) Shown below is the number of sick incidents and sick days for Sworn and Civilian employees from 2013 to 2015. Of note, a full time FTE equals 260 working/Vacation/Statutory days per year. Based on the table below, the EPS lost approximately 32 sworn FTEs and 17 civilian FTEs in 2015 due to sick leave. This loss resulted in productivity decrease, and at times, operational overtime requirements due to minimum staffing requirements in the patrol divisions. Please see table on next page.

2016-18 Operating Budget Questions By Councillor

| | 2015 Incidents | 2015 Sick Days* | 2014 Incidents | 2014 Sick Days | 2013 Incidents | 2013 Sick Days |
|----------|----------------|-----------------|----------------|----------------|----------------|----------------|
| Sworn | 2797 | 8531 | 2638 | 7109 | 2840 | 7599 |
| Civilian | 1139 | 4351 | 927 | 4557 | 771 | 3053 |

The data above was developed as follows:

1. Since we are pulling a report from PeopleSoft we are only gathering data about current employees, if there were employees that resigned or left for other reasons, their sick time is not included in this report.
2. The number of Sworn employees that we have data on is 1761.
3. The number of Civilian employees we have data on is 642.
4. For 2015, we have data from January 1 to October 31. To estimate what the sick time may look like at year end, we determined then number of sick incidents and sick hours there were each month then multiplied that by 12 to get an estimate of what the sick time may look like at year end.
5. To get an estimate of the number of sick days each year for Sworn employees, we divided the sick hours by 10 (the average shift length for Sworn employees).
6. To get an estimate of the number of sick days each year for Civilian employees, we divided the sick hours by 8 (the average shift length for Civilian employees).

iv.) See response to question ii.

v) Projected absenteeism for 2016-18, due to sick incidents, is 3.4%.

2016-18 Operating Budget Questions By Councillor

Branch: *Edmonton Public Library*

Asked By: *Councillor Nickel*

Question #: *16-0270*

Budget Page #:

Please provide the same information for Library as asked in Q9 (16-0240).

Question Answer:

i) Number of vacancies as percentage of total FTE's

- EPL's number of vacancies as a percentage of total FTE's is on average 3.4%.
- This estimate is based on EPL's best efforts in developing the information within the time constraints and availability of data.
- Data used in the calculations represents a "snapshot in time" and includes the average vacant posted positions as of the last day of Q1, Q2, and Q3 of 2015.

ii) Average length of vacancy has been open in terms of days

- The average length of vacancy between an employee leaving EPL and a new employee starting work at EPL is 40 calendar days.

iii) Monthly absenteeism due to sick leave or other requests

- The average monthly absenteeism due to sick leave or sick related event 1.33 FTE's

iv) Average length of time it takes to hire a person to fill a vacancy

- The average length of time it takes to hire a person to fill a vacancy (i.e. from posting date to date of offer) is 29 calendar days.

v) What is the projected yearly absenteeism for the 2016-2018 operating budget

- The projected average yearly absenteeism for 2016-2018 operating budget is estimated to be 3.5%. This is based on 2011- 2015 sick leave hours per benefitted FTE -- approximately 3.5%.

2016-18 Operating Budget Questions By Councillor

Branch: Human Resources

Asked By: Councillor Nickel

Question #: 16-0280

Budget Page #:

Please provide the ratio of manager/supervisor per front line FTE employee by the following:

i) Branch

ii) Department

Question Answer:

It is important to note that a number of individuals classified as supervisors also perform other technical and specialist functions beyond supervision. The actual mix of time between supervision and other responsibilities varies depending on work areas. Areas that have highly specialized staff typically have few direct staff reports due to a greater portion of the individual's time spent on technical work as opposed to supervisory.

As pointed out by the Internal Auditor in a past audit there is no ideal ratio. There are a number of factors that influence the supervisor to staff ratio. Examples cited by the Auditor included:

- the more complex the work, the fewer direct reports
- if group work tasks are similar then ratio is usually greater
- if the degree of risk to the organization is greater than generally fewer direct reports
- if the degree of coordination is greater than fewer direct reports
- the degree of rules that govern the work, if there are many and are clear there is an ability for a wide span of control

Please see the following table for a complete response.

2016-18 Operating Budget Questions By Councillor

| Manager & Supervisor Ratio by Department and Branch as of July 31, 2015 | | Ratio Manager & Supervisor: Employees |
|--|--|--|
| Department | Branch | |
| Community Services Department | Community & Recreation Facilities | 1:20 |
| | Community Standards | 1:7 |
| | Community Strategies & Development | 1:12 |
| | Facility & Landscape Infrastructure | 1:10 |
| | Fire Rescue Services | 1:37 |
| | Integrated Strategic Development | 1:4 |
| | Neighbourhoods | 1:19 |
| | Department Total | 1:18 |
| Corporate Services Department | Corporate Procurement & Supply Services | 1:10 |
| | Customer Information Services | 1:11 |
| | Fleet Services | 1:12 |
| | Human Resources | 1:12 |
| | Information Technology | 1:39 |
| | Law | 1:10 |
| | Office of the City Clerk | 1:5 |
| | Department Total | 1:12 |
| Financial Services & Utilities | Assessment & Taxation | 1:4 |
| | Corporate Strategic Planning | 1:3 |
| | Drainage Services | 1:9 |
| | Financial Services Branch | 1:4 |
| | Financial Strategies & Budget | 1:2 |
| | Waste Management | 1:14 |
| | Department Total | 1:7 |
| Office of the City Manager | Intergovernmental and External Affairs | 1:3 |
| | Corporate Communications | 1:5 |
| | Department Total | 1:5 |
| Sustainable Development Department | Current Planning | 1:8 |
| | Real Estate, Housing & Economic Sustainability | 1:4 |
| | Urban Planning and Environment | 1:5 |
| | Transformational Projects | 1:3 |
| Department Total | 1:6 | |
| Transportation Department | Edmonton Transit | 1:33 |
| | LRT Design & Construction | 1:5 |
| | Roads Design & Construction | 1:8 |
| | Transportation Operations | 1:14 |
| | Transportation Planning | 1:3 |
| | Department Total | 1:18 |
| | Overall Ratios | 1:13 |

2016-18 Operating Budget Questions By Councillor

Branch: *Edmonton Economic
Development Corporation
(EEDC)*

Asked By: *Councillor Nickel*

Question #: *16-0290*

Budget Page #:

Please provide the same for EEDC as asked in Q11 (16-0280).

Question Answer:

| | 2016 Budget | | 2017 Budget | | 2018 Budget | |
|--------------------------------|----------------|----------|----------------|----------|----------------|----------|
| | <u>FTEs</u> | <u>%</u> | <u>FTEs</u> | <u>%</u> | <u>FTEs</u> | <u>%</u> |
| Total FTEs | 314 | | 326 | | 326 | |
| <u>Department Level</u> | | | | | | |
| CEO | 1 | 0% | 1 | 0% | 1 | 0% |
| Vice President | 4 | 1% | 4 | 1% | 4 | 1% |
| Directors | 24 | 8% | 24 | 7% | 24 | 7% |
| Ratio to FTEs | 29 | 9% | 29 | 9% | 29 | 9% |
| | <u>FTEs</u> | <u>%</u> | <u>FTEs</u> | <u>%</u> | <u>FTEs</u> | <u>%</u> |
| <u>Branch Level</u> | | | | | | |
| Tourism | 7 | 2% | 7 | 2% | 7 | 2% |
| Enterprise | 9 | 3% | 9 | 3% | 9 | 3% |
| SCC | 12 | 4% | 12 | 4% | 12 | 4% |
| Image & Reputation | 1 | 0% | 1 | 0% | 1 | 0% |
| Ratio to FTEs | 29 | 9% | 29 | 9% | 29 | 9% |

2016-18 Operating Budget Questions By Councillor

Branch: *Edmonton Police Service* **Asked By:** *Councillor Nickel* **Question #:** *16-0300*
Budget Page #:

Please provide the same for Police as asked in Q11 (16-0280).

Question Answer:

The span of control varies due to positional complexity, specialization, or oversight requirements. In general, our Chief has 7 direct reports, Deputy Chiefs have 3 to 7 direct reports, Superintendents and Executive Directors have 1 to 5 direct reports, our Inspectors and Directors have 2 to 6 direct reports, and our Staff Sergeants and Managers have up to 10 direct reports. The largest number of front line supervisors is the Patrol Sergeants who oversee 11 or 12 direct report constables. However, there are a varying number of direct reports of Constable to Sergeant and this again is due to positional complexity, specialization or oversight requirements.

Branch: *Edmonton Public Library* **Asked By:** *Councillor Nickel* **Question #:** *16-0310*
Budget Page #:

Please provide the same for Library as asked in Q11 (16-0280).

Question Answer:

Based on EPL's 2015 Approved Operating Budget and the 2016 Proposed Operating Budget, the management employee density (the proportion of employees who are management) is as follows: 2015 - 9.2%, and 2016 - 9.3%.

2016-18 Operating Budget Questions By Councillor

Branch: Corporate Expenditures & Revenues

Asked By: Councillor Nickel

Question #: 16-0320

Budget Page #: 229

As asked in Q2 (16-0170) please provide the following information separately from each line for Capital Project Financing (pg. 229) and Corporate Revenues (pg 232):

- a) Add the totals for 2016-2018 so as to provide total 3 year cumulative figure*
- b) Subtract the cumulative three expenditure from the adjust 2015 budget column*
- c) Divide the 2018 column by the adjusted 2015 budget subtract 1 and express in terms of a percentage*

Question Answer:

Please see the following tables for a complete response.

2016-18 Operating Budget Questions By Councillor

Capital Project Financing

Proposed 2016 - 2018 Budget - Department Summary by Branch

| (\$000) | 2013 Actual | 2014 Actual | Adjusted 2015 Budget | 2016 Budget | 2017 Budget | 2018 Budget | Cumulative 2016 - '18 | \$ Change 2015 - '18 | % Change 2015 - '18 |
|---|------------------|-------------------|----------------------------|-------------------|-------------------|-------------------|--------------------------|----------------------------|---------------------------|
| Revenue & Transfers | | | | | | | | | |
| Downtown Arena Revenue (non-CRL) | \$ - | \$ - | \$ - | \$ 6,642 | \$ 21,971 | \$ 21,971 | \$ 50,584 | \$ 21,971 | 100.0% |
| Ed Tel Endowment Fund Dividend | 21,461 | 24,714 | 28,644 | 32,600 | 35,600 | 37,800 | 106,000 | 9,156 | 32.0% |
| Ed Tel Endowment Fund Dividend - Special | - | - | - | 8,045 | - | - | 8,045 | - | 0.0% |
| Gold Bar Transfer Fees | 10,000 | 6,400 | 100 | - | - | - | - | (100) | -100.0% |
| Investment Earnings | 33,598 | 44,933 | 31,823 | 30,102 | 31,724 | 33,083 | 94,909 | 1,260 | 4.0% |
| Local Improvement Revenues | 9,151 | 11,188 | 10,971 | 10,613 | 11,537 | 12,683 | 34,833 | 1,712 | 15.6% |
| SLRT Grant Revenues | 43,904 | 44,427 | 44,477 | 43,605 | 43,605 | 43,605 | 130,815 | (872) | -2.0% |
| External Debt Recovery | - | - | - | 664 | 664 | 664 | 1,992 | 664 | 100.0% |
| Transfer (to)/from Interim Financing Reserve | - | 6,688 | 13,144 | 9,488 | (3,769) | (3,304) | 2,415 | (16,448) | -125.1% |
| Total Revenue & Transfers | 118,114 | 138,350 | 129,159 | 141,759 | 141,332 | 146,502 | 429,593 | 17,343 | 13.4% |
| Expenditure & Transfers | | | | | | | | | |
| Investment Related Expenses | 1,364 | 1,730 | 1,250 | 1,250 | 1,250 | 1,250 | 3,750 | - | 0.0% |
| Local Improvement Debt Charges | 9,413 | 9,482 | 11,230 | 10,794 | 11,216 | 11,266 | 33,276 | 36 | 0.3% |
| Transfer to Capital - PAYG Funding | 88,039 | 124,007 | 120,622 | 133,148 | 107,027 | 101,258 | 341,433 | (19,364) | -16.1% |
| Self-supported Debt Charges | - | 6,690 | 13,144 | 16,130 | 18,202 | 18,667 | 52,999 | 5,523 | 42.0% |
| SLRT Debt Charges | 44,555 | 44,547 | 44,539 | 44,530 | 44,520 | 44,511 | 133,561 | (28) | -0.1% |
| Tax-supported Debt Charges | 64,189 | 77,360 | 85,340 | 92,898 | 109,606 | 125,890 | 328,394 | 40,550 | 47.5% |
| Transfer to Tax-Supported Debt Reserve | 618 | 91 | - | - | - | - | - | - | 0.0% |
| Transfer to/(from) Local Improvements Reserve | - | 148 | (259) | (181) | 321 | 1,417 | 1,557 | 1,676 | -647.1% |
| Transfer to LRT Reserve | 4,460 | 4,990 | 5,048 | 4,185 | 4,195 | 4,204 | 12,584 | (844) | -16.7% |
| Total Expenditure & Transfers | 212,638 | 269,045 | 280,914 | 302,754 | 296,337 | 308,463 | 907,554 | 27,549 | 9.8% |
| Net Operating Requirement | \$ 94,524 | \$ 130,695 | \$ 151,755 | \$ 160,995 | \$ 155,005 | \$ 161,961 | \$ 477,961 | \$ 10,206 | 6.7% |

2016-18 Operating Budget Questions By Councillor

Corporate Revenues

Proposed 2016 - 2018 Budget - Department Summary by Branch

| (\$000) | 2013 Actual | 2014 Actual | Adjusted 2015 Budget | 2016 Budget | 2017 Budget | 2018 Budget | Cumulative 2016 - '18 | \$ Change 2015 - '18 | % Change 2015 - '18 |
|---|--------------------|--------------------|----------------------------|--------------------|--------------------|--------------------|--------------------------|----------------------------|---------------------------|
| Revenue & Transfers | | | | | | | | | |
| Business Licensing | \$ 10,051 | \$ 9,930 | \$ 10,640 | \$ 10,000 | \$ 10,000 | \$ 10,000 | \$ 30,000 | \$ (640) | -6.0% |
| Central Management Charges | 3,186 | 3,711 | 4,632 | 3,820 | 3,436 | 3,053 | 10,309 | (1,579) | -34.1% |
| EPCOR Dividends | 141,021 | 141,021 | 141,021 | 141,021 | 141,021 | 141,021 | 423,063 | - | 0.0% |
| EPCOR Franchise Fees | 70,322 | 73,665 | 76,856 | 78,189 | 80,053 | 83,200 | 241,442 | 6,344 | 8.3% |
| Gas Franchise Fees | 57,005 | 60,117 | 63,271 | 67,257 | 70,272 | 72,837 | 210,366 | 9,566 | 15.1% |
| Land Enterprise Dividends | 6,149 | 1,463 | 3,160 | 3,785 | 1,396 | 1,617 | 6,798 | (1,543) | -48.8% |
| Loan Administration Fees | 257 | 124 | 85 | 80 | 70 | 60 | 210 | (25) | -29.4% |
| Transfer from Financial Stabilization Reserve | 16,304 | 11,485 | - | 1,600 | 300 | - | 1,900 | - | 0.0% |
| Sanitary Franchise Fee | 7,837 | 8,340 | 8,393 | 8,762 | 9,074 | 9,408 | 27,244 | 1,015 | 12.1% |
| Sundry Revenue | 3,508 | 3,337 | 1,435 | 1,200 | 1,200 | 1,200 | 3,600 | (235) | -16.4% |
| Tag/Fine Revenue | 9,855 | 10,029 | 11,001 | 11,001 | 11,001 | 11,001 | 33,003 | - | 0.0% |
| Tax Certificates | 1,408 | 1,679 | 1,490 | 1,850 | 1,945 | 2,040 | 5,835 | 550 | 36.9% |
| Tax Penalties | 11,439 | 11,468 | 11,841 | 13,500 | 13,755 | 14,060 | 41,315 | 2,219 | 18.7% |
| Total Revenue & Transfers | 338,342 | 336,369 | 333,825 | 342,065 | 343,523 | 349,497 | 1,035,085 | 15,672 | 4.7% |
| Expenditure & Transfers | | | | | | | | | |
| None | - | - | - | - | - | - | - | - | 0.0% |
| Total Expenditure & Transfers | - | - | - | - | - | - | - | - | 0.0% |
| Net Operating Requirement | \$(338,342) | \$(336,369) | \$(333,825) | \$(342,065) | \$(343,523) | \$(349,497) | \$(1,035,085) | \$ (15,672) | 4.7% |

2016-18 Operating Budget Questions By Councillor

Branch: *Transportation Operations* **Asked By:** *Councillor Nickel* **Question #:** *16-0330*
Budget Page #:

What has been the yearly gross dollar value collections from photo radar over the past ten years; please provide the data yearly

Question Answer:

Traffic Safety Act (TSA) Revenue - Automated Enforcement Program (\$ in thousands)
Automated Enforcement Revenues (City's portion)

| | |
|--------------------------|----------|
| 2009 Actual | \$16,837 |
| 2010 Actual | \$22,043 |
| 2011 Actual | \$15,937 |
| 2012 Actual | \$20,684 |
| 2013 Actual | \$41,279 |
| 2014 Actual | \$45,514 |
| Jan-Sept YTD 2015 Actual | \$34,048 |

Notes:

Automated Enforcement includes Photo Radar, Intersection Safety Camera-Red Light, Intersection Safety Camera-Speeding and Photo Laser.

Automated Enforcement program revenue budget and actuals were transferred to the City of Edmonton, Corporate Programs in 2009. The City took over the complete operation of the Automated Enforcement program in 2012.

Branch: *Fleet Services* **Asked By:** *Councillor Nickel* **Question #:** *16-0340*
Budget Page #: *264*

What is the gasoline price assumption by fleet services per litre over 2016-2018 operating budget? (pg. 264)

Question Answer:

The unleaded / diesel blended fuel price per litre for the budget period is:

| |
|-------------------|
| 2016 - \$0.9537/L |
| 2017 - \$0.9660/L |
| 2018 - \$0.9782/L |

The City uses a hedging program to mitigate the risk of fuel price fluctuations and their impact on the budget. The program hedges 50% of the budgeted fuel consumption. The 2015 fuel budget is 50% hedged, and the 2016 budget has been hedged 41% to date.

Due to the volatility of the fuel market and the lower fuel prices experienced in 2015 a reduction of \$3.6 million is proposed for the 2016 fuel budget.

2016-18 Operating Budget Questions By Councillor

Branch: Budget Office

Asked By: Councillor Nickel

Question #: 16-0350

Budget Page #:

Please provide the following information in regards to overtime usage:

- i) Amount of dollars spent on over time by branch for the adjusted 2015 budget*
- ii) Amount of dollars spent on overtime by department for the adjusted 2015 budget*
- iii) The estimated overtime for each operating year for the 2016-2018 operating budget by branch*
- iv) The estimated overtime for each operating year for the 2016-2018 operating budget by department*
- v) Add up the estimated cumulative overtime expenditure for the 2016-2018 operating budgets by branch*
- vi) Add up the estimated cumulative overtime expenditure for the 2016-2018 operating budgets by department*

Question Answer:

Please see the following table for a complete response.

2016-18 Operating Budget Questions By Councillor

| Overtime | 2015 Oct Year to Date Actuals | 2016 | 2017 | 2018 | 3 year Cumulative Total |
|--|-------------------------------------|-------------------|-------------------|-------------------|-------------------------------|
| Boards: | | | | | |
| Combative Sports Commission | - | 2,819 | 2,819 | 2,819 | 8,457 |
| Edmonton Police Service | 9,115,980 | 11,080,535 | 11,165,779 | 11,221,724 | 33,468,038 |
| Edmonton Public Library | 7,320 | 93,745 | 97,319 | 101,492 | 292,556 |
| Fort Edmonton Park | 12,094 | 23,995 | 23,995 | 23,995 | 71,985 |
| Total Boards | 9,135,394 | 11,201,094 | 11,289,912 | 11,350,030 | 33,841,036 |
| Civic Departments: | | | | | |
| Office of the City Manager: | | | | | |
| Corporate Communications | 51,372 | 70,000 | 70,000 | 70,000 | 210,000 |
| Community Services: | | | | | |
| Community & Recreation Facilities | 887,345 | 791,243 | 791,243 | 791,243 | 2,373,730 |
| Community Standards | 150,935 | 149,155 | 149,155 | 149,155 | 447,464 |
| Community Strategies & Development | 2,511 | 6,000 | 6,000 | 6,000 | 18,000 |
| Facility and Landscape Infrastructure | 1,161,848 | 1,240,458 | 1,240,458 | 1,240,458 | 3,721,374 |
| Fire Rescue Services | 1,291,167 | 2,055,233 | 2,107,026 | 2,175,489 | 6,337,748 |
| Neighbourhoods | 271,753 | 406,462 | 418,457 | 430,812 | 1,255,731 |
| | 3,765,559 | 4,648,551 | 4,712,339 | 4,793,157 | 14,154,047 |
| Corporate Services: | | | | | |
| Corporate Procurement and Supply Service | 98,298 | 111,112 | 111,112 | 111,112 | 333,336 |
| Customer Information Services | 51,200 | 170,000 | 170,000 | 170,000 | 510,000 |
| Fleet Services | 1,965,973 | 3,456,730 | 3,557,005 | 3,981,679 | 10,995,415 |
| Human Resources | 43,765 | 61,590 | 61,590 | 61,590 | 184,770 |
| Law | 13 | - | - | - | - |
| Information Technology | 121,552 | 235,394 | 160,394 | 85,394 | 481,182 |
| Office of the City Clerk | 4,696 | 41,744 | 41,744 | 41,744 | 125,232 |
| | 2,285,497 | 4,076,570 | 4,101,845 | 4,451,519 | 12,629,935 |
| Financial Services & Utilities: | | | | | |
| Assessment & Taxation | 22,145 | 40,000 | 40,000 | 40,000 | 120,000 |
| Corporate Strategic Planning | - | 4,200 | 4,200 | 4,200 | 12,600 |
| Financial Services | 83,237 | 99,724 | 99,724 | 99,724 | 299,171 |
| Financial Strategies & Budget | 127,842 | 59,100 | 59,100 | 59,100 | 177,300 |
| | 233,224 | 203,024 | 203,024 | 203,024 | 609,071 |
| Mayor and Councillor Offices | 44 | 3,352 | 3,352 | 3,352 | 10,056 |
| Sustainable Development: | | | | | |
| Current Planning | 709,736 | 258,911 | 258,911 | 258,911 | 776,733 |
| Real Estate, Housing & Economic Sustainab | 45,738 | 12,000 | 12,000 | 12,000 | 36,000 |
| Urban Planning & Environment | 75,997 | 196,591 | 196,591 | 196,591 | 589,774 |
| | 831,471 | 467,502 | 467,502 | 467,502 | 1,402,507 |
| Transportation Services: | | | | | |
| Edmonton Transit | 5,216,865 | 6,534,045 | 6,705,710 | 6,916,858 | 20,156,613 |
| LRT Design & Construction | 1,809 | 5,761 | 5,906 | 6,083 | 17,750 |
| Roads Design & Construction | 1,808,730 | 1,548,017 | 1,584,298 | 1,628,827 | 4,761,142 |
| Transportation Operations | 8,042,276 | 8,630,705 | 8,846,836 | 9,111,640 | 26,589,181 |
| Transportation Planning | 241,152 | 313,226 | 321,560 | 331,882 | 966,668 |
| | 15,310,832 | 17,031,754 | 17,464,310 | 17,995,290 | 52,491,354 |
| Total Civic Departments | 22,477,999 | 26,500,753 | 27,022,372 | 27,983,844 | 81,506,970 |
| Total Tax Levy | 31,613,393 | 37,701,847 | 38,312,284 | 39,333,875 | 115,348,006 |

2016-18 Operating Budget Questions By Councillor

Branch: *Edmonton Economic Development Corporation (EEDC)*

Asked By: *Councillor Nickel*

Question #: 16-0360

Budget Page #:

Please provide the same information for EEDC as asked in Q16 (16-0350) sections i, iii and iv

Question Answer:

Please provide the following information in regards to overtime usage:

- i. Amount of dollars spent on over time by branch for the adjusted 2015 budget

In (000)s

| Overtime \$ as at Oct 31 | 2015 |
|-----------------------------|------------|
| Tourism | 0 |
| Enterprise | 6 |
| SCC | 231 |
| Image & Reputation | 0 |
| Total-Actual | 237 |

- ii. Amount of dollars spent on overtime by department for the adjusted 2015 budget

Total Overtime dollars as at October 31, 2015 is \$237,065.69

- iii. The estimated overtime for each operating year for the 2016-2018 operating budget by branch

Due to increased efforts in efficiency and improvements to the scheduling process at SCC, we are working to reduce our overtime rate significantly per year.

- iv. The estimated overtime for each operating year for the 2016-2018 operating budget by department

Due to increased efforts in efficiency and improvements to the scheduling process at SCC, we are working to reduce our overtime rate significantly per year.

- v. Add up the estimated cumulative overtime expenditure for the 2016-2018 operating budgets by branch

Not material

- vi. Add up the estimated cumulative overtime expenditure for the 2016-2018 operating budgets by department

Not material

2016-18 Operating Budget Questions By Councillor

Branch: *Edmonton Police Service*

Asked By: *Councillor Nickel*

Question #: 16-0370

Budget Page #:

Please provide the same information for Police as asked in Q16 (16-0350) sections i, iii and iv

Question Answer:

EPS Overtime (\$000's)

| | | | |
|-----|--|---|--------------------------|
| i) | 2015 Adjusted Budget \$10,758 | 2015 Projected (Sept) \$10,958 | |
| iv) | 2016 \$11,087 | 2017 \$11,164 | 2018 \$11,229 |
| vi) | 2016-18 Total \$33,480 | | |

2016-18 Operating Budget Questions By Councillor

Branch: *Edmonton Public Library*

Asked By: *Councillor Nickel*

Question #: 16-0380

Budget Page #:

Please provide the same information for Library as asked in Q16 (16-0350) sections i, iii and iv

Question Answer:

i. Amount of dollars spent on over time by branch for the adjusted 2015 budget

In the 2015 adjusted budget, EPL identified \$76,000 in overtime costs representing 0.2% of the total EPL personnel budget. Overtime costs are incurred for staff working on family day, statutory holidays, and unplanned events (e.g. additional staffing required to resolve IT issues, staff shortages for deliveries of library materials).

iii. The estimated overtime for each operating year for the 2016-2018 operating budget by branch

iv. The estimated overtime for each operating year for the 2016-2018 operating budget by department

For 2016, 2017 and 2018, EPL has budgeted the following costs based on review of anticipated resource needs: 2016 \$94,000; 2017 \$97,000; and 2018 \$101,000.

2016-18 Operating Budget Questions By Councillor

Branch: Budget Office

Asked By: Councillor Nickel

Question #: 16-0390

Budget Page #:

How much has/is the City to spend for the Adjusted Budget for 2015 on external consultants; please provide by branch and by departments, civic agencies, boards, library and police etc. separately.

Question Answer:

Please see the following table for a complete response:

2016-18 Operating Budget Questions By Councillor

| 2015 Consultant Budget | 2015 Oct | 2015 |
|--|-------------------|-----------------------|
| | Year to Date | Projected to Year End |
| Boards: | | |
| Economic Development Corporation | 1,079,000 | 1,279,000 |
| Edmonton Police Service | 2,803,330 | 3,064,011 |
| Edmonton Public Library | 94,560 | 47,851 |
| Total Boards | 3,976,890 | 4,390,862 |
| Civic Departments: | | |
| Office of the City Auditor | 40,408 | 45,490 |
| Office of the City Manager: | | |
| City Manager | 4,762 | |
| Corporate Communications | 239,882 | 276,359 |
| Intergovernmental & External Affairs | 544,366 | 568,347 |
| | 789,010 | 844,706 |
| Community Services: | | |
| Community & Recreation Facilities | 448,637 | 462,000 |
| Community Standards | 259,274 | 435,396 |
| Community Strategies & Development | 1,030,551 | 1,031,785 |
| Facility and Landscape Infrastructure | 540,577 | 839,559 |
| Fire Rescue Services | 267,796 | 292,629 |
| Neighbourhoods | 301,939 | 307,134 |
| Fort Edmonton Park | 39,910 | 54,646 |
| | 2,888,684 | 3,423,149 |
| Corporate Services: | | |
| Corporate Procurement and Supply Services | 63,150 | 11,273 |
| Customer Information Services | 133,783 | 135,087 |
| Fleet Services | 243,030 | 51,567 |
| Human Resources | 235,864 | 484,256 |
| Information Technology | 1,988,755 | 2,000,172 |
| Law | 100,134 | 75,750 |
| Office of the City Clerk | 187,105 | 239,911 |
| | 2,951,821 | 2,998,016 |
| General Government | 2,292,544 | 2,200,000 |
| Financial Services & Utilities: | | |
| Assessment & Taxation | 561,751 | 635,000 |
| Corporate Strategic Planning | 250,789 | 299,600 |
| Financial Services | 472,988 | 1,418,687 |
| Financial Strategies & Budget | 109,038 | 183,000 |
| | 1,394,566 | 2,536,287 |
| Sustainable Development: | | |
| Current Planning | 1,066,594 | 1,036,863 |
| Real Estate, Housing and Economic Sustainability | 1,407,805 | 3,109,173 |
| Urban Planning & Environment | 1,398,418 | 2,868,867 |
| | 3,872,817 | 7,014,903 |
| Transportation Services: | | |
| Edmonton Transit | 386,220 | 90,303 |
| LRT Design & Construction | 78,523 | 2,650 |
| Roads Design & Construction | 16,995 | 60,873 |
| Transportation Operations | 288,465 | 476,369 |
| Transportation Planning | 638,847 | 2,097,561 |
| | 1,409,050 | 2,727,756 |
| Total Civic Departments | 15,638,900 | 21,790,307 |
| Total Tax Levy | 19,615,790 | 26,181,169 |

2016-18 Operating Budget Questions By Councillor

Branch: Budget Office

Asked By: Councillor Nickel

Question #: 16-0400

Budget Page #:

Please provide the yearly consultant budget for each branch and by department for each of the three operating budgets. Please put the cumulative totals for consultancy work for each branch and department for 2016-2018 operating budget.

Question Answer:

Please see the following table for a complete response.

2016-18 Operating Budget Questions By Councillor

| 2016-2018 Consultant Budget | 2016 | 2017 | 2018 | Cumulative Total |
|--|-------------------|-------------------|-------------------|-------------------------|
| Boards: | | | | |
| Economic Development Corporation | 1,200,000 | 1,200,000 | 1,200,000 | 3,600,000 |
| Edmonton Police Service | 3,104,011 | 3,153,011 | 3,200,011 | 9,457,032 |
| Edmonton Public Library | 49,340 | 50,342 | 51,334 | 151,016 |
| Fort Edmonton Park | 54,646 | 54,646 | 54,646 | 163,938 |
| Total Boards | 4,407,997 | 4,457,999 | 4,505,990 | 13,371,986 |
| Civic Departments: | | | | |
| Office of the City Auditor | 46,277 | 47,216 | 48,147 | 141,640 |
| City Manager's Office: | | | | |
| Corporate Communications | 238,359 | 224,359 | 215,359 | 678,077 |
| Intergovernmental & External Affairs | 50,000 | 50,000 | 50,000 | 150,000 |
| | 288,359 | 274,359 | 265,359 | 828,077 |
| Community Services: | | | | |
| Community & Recreation Facilities | 234,519 | 234,519 | 234,519 | 703,556 |
| Community Standards | 485,398 | 485,398 | 485,398 | 1,456,193 |
| Community Strategies & Development | 692,785 | 692,785 | 692,785 | 2,078,355 |
| Facility and Landscape Infrastructure | 883,760 | 883,760 | 883,760 | 2,651,279 |
| Fire Rescue Services | 69,629 | 69,629 | 69,629 | 208,887 |
| Neighbourhoods | 207,134 | 207,134 | 207,134 | 621,402 |
| | 2,573,224 | 2,573,224 | 2,573,224 | 7,719,672 |
| Corporate Services: | | | | |
| Corporate Procurement and Supply Services | 11,273 | 11,273 | 11,273 | 33,819 |
| Customer Information Services | 135,087 | 135,087 | 135,087 | 405,261 |
| Fleet Services | 52,584 | 53,746 | 54,912 | 161,242 |
| Human Resources | 554,256 | 556,918 | 559,639 | 1,670,813 |
| Information Technology | 1,662,948 | 1,662,948 | 1,662,948 | 4,988,844 |
| Law | 75,750 | 75,750 | 75,750 | 227,250 |
| Office of the City Clerk | 69,911 | 69,911 | 69,911 | 209,733 |
| | 2,561,809 | 2,565,633 | 2,569,520 | 7,696,962 |
| CRL - The Quarters | 172,642 | 172,642 | 172,642 | 517,926 |
| Financial Services & Utilities: | | | | |
| Assessment & Taxation | 397,000 | 577,000 | 577,000 | 1,551,000 |
| Corporate Strategic Planning | 840,000 | 1,145,000 | 1,050,000 | 3,035,000 |
| Financial Services | 1,164,393 | 1,011,393 | 1,012,000 | 3,187,786 |
| Financial Strategies & Budget | 113,000 | 113,000 | 113,000 | 339,000 |
| | 2,514,393 | 2,846,393 | 2,752,000 | 8,112,786 |
| Sustainable Development: | | | | |
| Current Planning | 666,863 | 666,863 | 666,863 | 2,000,589 |
| Real Estate, Housing and Economic Sustainability | 2,176,598 | 1,972,050 | 1,859,835 | 6,008,483 |
| Urban Planning & Environment | 4,194,867 | 3,289,147 | 2,724,436 | 10,208,450 |
| | 7,038,328 | 5,928,060 | 5,251,134 | 18,217,522 |
| Transportation Services: | | | | |
| Edmonton Transit | 90,303 | 90,303 | 90,303 | 270,909 |
| LRT Design & Construction | 2,650 | 2,650 | 2,650 | 7,950 |
| Roads Design & Construction | 60,873 | 60,873 | 60,873 | 182,619 |
| Transportation Operations | 717,575 | 593,171 | 302,262 | 1,613,008 |
| Transportation Planning | 1,855,963 | 1,134,156 | 1,112,344 | 4,102,464 |
| | 2,727,364 | 1,881,153 | 1,568,432 | 6,176,950 |
| Total Civic Departments | 17,922,396 | 16,288,681 | 15,200,458 | 49,411,535 |
| Total Tax Levy | 22,330,393 | 20,746,679 | 19,706,449 | 62,783,520 |

2016-18 Operating Budget Questions By Councillor

Branch: Corporate Procurement & Supply Services

Asked By: Councillor Nickel

Question #: 16-0410

Budget Page #:

What was the total dollar value of the individual consultants or consultant companies hired in 2015 that were hired without being put to tender. What was the average (mean) tender value? Please provide the same answer to the estimated usage of non-tendered consultants for each year for the 2016-2018 budgets by branch and by department. Please also provide cumulative total at the end by branch and then by department.

Question Answer:

For 2015 YTD (Jan 1 to Oct 31), the total dollar value of all consultants and consultant companies hired without being put to tender was \$10.1 Million (23% of the total dollar value of consultants and consultant companies hired of \$43.3 Million). For the same time period, the average (mean) tender value of consulting contracts that were awarded through an open tender was \$390,937.

| YTD 2015 consultant contracts*(un-tendered) By Dollar range | Total |
|--|-------|
| \$1-\$10,000 | 28 |
| \$10,000-\$25000 | 52 |
| \$25,000-\$50,000 | 47 |
| \$50,000-\$75,000 | 67 |
| Over \$75,000 | 17 |
| Total | 211 |

*to Oct 31/2015

We are unable to provide estimated usage of un-tendered consultants for future years within the 2016-2018 budget, by either branch or department, as this information is not captured in City budget or business plan documents or data repositories. However, we can note that the spend on un-tendered consultants continues to decline significantly over previous years. By contrast to the 2015 contract value of \$10.1 million, 2014 had 291 contracts valued at \$17.3 million and 2013 with 330 contract at \$28.9 million.

2016-18 Operating Budget Questions By Councillor

Branch: *Edmonton Economic Development Corporation (EEDC)*

Asked By: *Councillor Nickel*

Question #: *16-0420*

Budget Page #:

Please provide the same information as asked for in Q20 (16-0410) for EEDC.

Question Answer:

What was the total dollar value of the individual consultants or consultant companies hired in 2015 that were hired without being put to tender. What was the average (mean) tender value? Please provide the same answer to the estimated usage of non-tendered consultants for each year for the 2016-2018 budgets by branch and by department. Please also provide cumulative total at the end by branch and then by department.

| \$000 | Oct-YTD 2015 Actual | Adjusted 2015 Budget | 2016 Budget | 2017 Budget | 2018 Budget | 3 Year Cumulative 2016-2018 | \$ Change | % Change |
|--------------------------------|---------------------------|----------------------------|----------------|----------------|----------------|-----------------------------------|--------------|-------------|
| <u>Department Level</u> | | | | | | | | |
| Estimate Tender value | 112 | 128 | 150 | 200 | 200 | 550 | 422 | 3.3 |
| Estimate Non Tender value | <u>323</u> | <u>357</u> | <u>330</u> | <u>280</u> | <u>280</u> | <u>890</u> | <u>533</u> | <u>1.5</u> |
| Total Consulting | 435 | 485 | 480 | 480 | 480 | 1,440 | 955 | 2.0 |
| <u>Branch Level</u> | | | | | | | | |
| Enterprise Edmonton | 214 | \$ 222 | \$ 200 | \$ 200 | \$ 200 | 600 | 378 | 1.7 |
| Edmonton Tourism | 21 | 104 | 100 | 100 | 100 | 300 | 196 | 1.9 |
| Shaw Conference Centre | 137 | 128 | 150 | 150 | 150 | 450 | 322 | 2.5 |
| Image and Reputation | <u>63</u> | <u>31</u> | <u>30</u> | <u>30</u> | <u>30</u> | <u>90</u> | <u>59</u> | <u>1.9</u> |
| | <u>435</u> | <u>485</u> | <u>480</u> | <u>480</u> | <u>480</u> | <u>1,440</u> | <u>955</u> | <u>2.0</u> |

In 2015 the average contract value for non-tendered contracts is \$15,000.

2016-18 Operating Budget Questions By Councillor

Branch: *Edmonton Police Service* **Asked By:** *Councillor Nickel* **Question #:** *16-0430*
Budget Page #:

Please provide the same information as asked for in Q20 (16-0410) for Police.

Question Answer:

For 2015 the EPS is planning on spending \$316,000 with the following consultants:

- Braks Consulting \$14,000 - sole source
- Veri-Cal Consulting \$14,000 - sole source
- Institute of Internal Auditors \$13,000 - sole source
- Consulting Psychiatrist (Dr. Char Els) - \$15,000 - sole source
- Consulting Psychiatrist (Dr. Jennifer Short) - \$15,000 - sole source
- Stantec Consulting \$276,000 - 20 Year Facility Plan and Conceptual Space for New PHQ - tendered

Branch: *Edmonton Public Library* **Asked By:** *Councillor Nickel* **Question #:** *16-0440*
Budget Page #:

Please provide the same information as asked for in Q20 (16-0410) for Library.

Question Answer:

In 2015, EPL awarded a total of eight (6) consulting contracts totaling \$37,962 without being put out for competitive tender process. Five (5) out of the six (6) services were for low dollar value items (below \$7,000). Over the 2016-2018 budget, EPL estimates usage of non-tendered consultants to be approximately \$4,300 per year.

Branch: *Fire Rescue Services* **Asked By:** *Councillor Nickel* **Question #:** *16-0450*
Budget Page #:

How many emergency incidents does Fire Services predict to respond to each year over the 2016-2018 operating budget? Please provide the estimated number of unique incidents responded to by Fire Services per 1,000 urban population.

Question Answer:

Every reported emergency event has been assigned an event number in the CAD system that is unique to that event. Estimated emergency event call volume projections for 2016, 2017 and 2018 are based on actual number of emergency events and call volume trends during the years 2010 to 2015.

2016: 50,237 (55 incidents per 1,000 population)

2017: 52,345 (57 incidents per 1,000 population)

2018: 54,541 (58 incidents per 1,000 population)

2016-18 Operating Budget Questions By Councillor

Branch: Fire Rescue Services

Asked By: Councillor Nickel

Question #: 16-0460

Budget Page #:

How many property fires, explosions, and alarms does Fire Services predict to respond to over the 2016-2018 operating budget ? Include the number of property fires, explosions, and alarms per 1,000 urban populations.

Question Answer:

Property fires are coded as fire suppression events, which includes both structural and non-structural fires. Estimated fire suppression events call volume projections for 2016, 2017 and 2018 are based on actual number of fire suppression events and call volume trends during the years 2010 to 2015.

2016: 3,425 (4 incidents per 1,000 population)

2017: 3,325 (4 incidents per 1,000 population)

2018: 3,231 (3 incidents per 1,000 population)

Branch: Fire Rescue Services

Asked By: Councillor Nickel

Question #: 16-0470

Budget Page #:

How many rescues does Fire Services estimate they will to respond to over the 2016-2018 operating budget? Include the number of rescues per 1,000 urban populations.

Question Answer:

Rescue events include alarms, bombs and explosion, investigation, rescue, service requests and other events. Estimated rescue events call volume projections for 2016, 2017 and 2018 are based on actual number of rescue events and call volume trends during the years 2010 to 2015.

2016: 11,276 (12 incidents per 1,000 population)

2017: 11,757 (13 incidents per 1,000 population)

2018: 12,259 (13 incidents per 1,000 population)

NOTE: Motor vehicle collision events that include rescue component are counted as part of medical calls.

2016-18 Operating Budget Questions By Councillor

Branch: Fire Rescue Services

Asked By: Councillor Nickel

Question #: 16-0480

Budget Page #:

How many public hazard and other incidents does Fire Services estimate they will to respond to over the 2016-2018 operating budget? Include the number of public hazard and other incidents per 1,000 urban population.

Question Answer:

Medical events and hazardous material events are considered as public hazard events. Medical events include: non-emergency, emergency non-life threatening, potential life threatening, emergency life threatening and emergency life threatening (immediate) events. Estimated public hazard events call volume projections for 2016, 2017 and 2018 are based on actual number of public hazard events and call volume trends during the years 2010 to 2015.

2016: 35,698 (39 incidents per 1,000 population)

2017: 37,642 (41 incidents per 1,000 population)

2018: 39,710 (42 incidents per 1,000 population)

Branch: Fire Rescue Services

Asked By: Councillor Nickel

Question #: 16-0490

Budget Page #:

How many residential fires, with property loss, occur is estimated by the department over the 2016-2018 operating budget? Include the rate of residential structural fires with losses per 1,000 households.

Question Answer:

Estimated residential fires, with property loss, call volume projections for 2016, 2017 and 2018 are based on actual number of residential fires, with property loss, and call volume trends during the years 2010 to 2015.

2016: 289 (0.74 incidents per 1,000 households)

2017: 296 (0.74 incidents per 1,000 households)

2018: 304 (0.74 incidents per 1,000 households)

2016-18 Operating Budget Questions By Councillor

Branch: Fire Rescue Services

Asked By: Councillor Nickel

Question #: 16-0500

Budget Page #:

What is the estimated rate of injury from residential fires over the 2016-2018 operating budget? Include the number of residential fire related injuries per 100,000 population by year.

Question Answer:

Total number of injuries related to residential fires from 2010 to 2015:

2010: 45 (5.64 injuries per 100,000 population)

2011: 52 (6.40 injuries per 100,000 population)

2012: 54 (6.61 injuries per 100,000 population)

2013: 40 (4.72 injuries per 100,000 population)

2014: 29 (3.30 injuries per 100,000 population)

2015 (1 Jan - 31 Oct): 23 (2.58 injuries per 100,000 population)

Branch: Fire Rescue Services

Asked By: Councillor Nickel

Question #: 16-0510

Budget Page #:

What is the estimated rate of fatalities from residential fires over the 2016-2018 operating budget? Include the number of residential fire related fatalities per 100,000 populations per year.

Question Answer:

Total number of fatalities related to residential fires from 2010 to 2015.

2010: 4 (0.50 fatalities per 100,000 population)

2011: 4 (0.49 fatalities per 100,000 population)

2012: 2 (0.24 fatalities per 100,000 population)

2013: 2 (0.24 fatalities per 100,000 population)

2014: 4 (0.46 fatalities per 100,000 population)

2015 (1 Jan - 31 Oct): 1 (0.11 fatalities per 100,000 population)

2016-18 Operating Budget Questions By Councillor

Branch: Fire Rescue Services

Asked By: Councillor Nickel

Question #: 16-0520

Budget Page #:

Based on 911 and 311 calls how many of emergency calls do not end up needing Fire Services (that Fire Services are dispatched to)? Please provide the same for the Police service? Also please provide this information for the past 5 years and the project misaligned calls for each year over the 2016-2018 operating budget?

Question Answer:

Below is the number of dispatched calls cancelled en-route to an emergency event for the years 2011 to 2015. 2015 number is prorated. Estimates for 2016, 2017 and 2018 are projected based on actual number of calls that are cancelled en-route to an emergency events and call volume trends during the years 2010 to 2015.

2011: 3,370 (9.27% of total incidents)
2012: 3,509 (9.44% of total incidents)
2013: 3,555 (8.95% of total incidents)
2014: 3,464 (8.21% of total incidents)
2015 (pro-rated): 5,371 (11.14% of total incidents)
2016 (projected estimate): 5,540 (11.03% of total incidents)
2017 (projected estimate): 5,714 (10.92% of total incidents)
2018 (projected estimate): 5,893 (10.80% of total incidents)

Note: In 2015, Fire Rescue implemented Medical Pre-alert Pilot Project in collaboration with EMS to provide faster medical response to citizens. As part of the pilot, Fire units are dispatched as soon as EMS receives medical emergency calls. As the event evolves and it is deemed that Alberta Health Services paramedic units can arrive on scene before Fire units, Fire units might be cancelled when they are en-route to medical emergency events. During 2015, approximately 89% of events cancelled en-route to emergency events were medical calls.

2016-18 Operating Budget Questions By Councillor

Branch: *Edmonton Police Service* **Asked By:** *Councillor Nickel* **Question #:** *16-0530*
Budget Page #:

How many police officers are there in the service full and/or part-time? Measured as the number of police officers per 100,000 population. Please provide by year over the 2016-2018 operating budget

Question Answer:

| Year | City of Edmonton Estimated Population | EPS Authorized Funded Sworn Positions | EPS Authorized Police Strength Ratio (Sworn Officers per 100,000 population) |
|------|--|--|---|
| 2014 | 877 926 | 1 620 | 184.5 |
| 2015 | 892 851 | 1 731 | 193.9 |
| 2016 | 907 136 | 1 745 | 192.4 |
| 2017 | 923 465 | 1 752 | 189.7 |
| 2018 | 941 934 | 1 755 | 186.3 |

Authorized funded positions exclude positions that are funded externally but include positions that are funded through operating impacts of capital.

Unfunded service packages are not included.

Externally funded positions are seconded to other agencies on a cost recovery basis and have no impact on the overall Edmonton Police Service budget.

The EPS plans to fully staff all positions. The EPS does not plan for part time sworn positions although job shares are allowed. In this case, 2 officers would count as 1 position.

Since this question refers to the number of police officers for the 2016-2018 budget, the number of authorized funded sworn positions was used to calculate the police strength ratio i.e. the number of police officers per 100,000 population.

EPS's 2014 Authorized Police Strength ratio of 184.5 is higher than the 2014 Actual Police Strength ratio of 183.6 provided in response to Question 16-0850. Refer to Q16-0850 for details.

Population estimates are provided by the City of Edmonton Chief Economist John Rose and are consistent with the forecasts provided to Council on 3 November 2015.

2016-18 Operating Budget Questions By Councillor

Branch: *Edmonton Police Service*

Asked By: *Councillor Nickel*

Question #: *16-0540*

Budget Page #:

Please provide by year over the 2016-2018 operating budget the estimated addition of civilians to the police service

Question Answer:

Following are the number of civilian positions by year for all EPS:

| | <u>2016</u> | <u>2017</u> | <u>2018</u> |
|----------------------------|-------------|-------------|-------------|
| Efficiencies | 10.0 | TBD | TBD |
| Funded Service Packages | 6.0 | 5.0 | 5.0 |
| Un-Funded Service Packages | 28.0 | 11.0 | 46.5 |
| Total | 44.0 | 16.0 | 51.5 |

2016-18 Operating Budget Questions By Councillor

Branch: *Edmonton Police Service*

Asked By: *Councillor Nickel*

Question #: *16-0550*

Budget Page #:

What is the total crime rate by year for the past five years and what are the departmental projections for the total crime rate for each for 2016-2018?

Question Answer:

What is the total crime rate by year for the past five years and what are the departmental projections for the total crime rate for each for 2016-2018?

EPS does not produce 2016-2018 departmental projections for crime. However, EPS does calculate workload projections and produces an Annual Policing Plan with one-year targets for specific crime types.

The current 2015 Annual Policing Plan has targets to maintain or achieve a reduction in the 2015 levels of the 4 Violent Crime Indicators, 4 Property Crime Indicators, and Social Disorder occurrences (17 types) - compared to 2014 levels. The 2016 Annual Policing Plan is expected to be approved by the Edmonton Police Commission in November.

For 2015 year-to-date EPS crime statistics, please see the latest quarterly Annual Policing Plan report available at the Edmonton Police Commission website (www.edmontonpolicecommission.com/reports/policing-plans).

2016-18 Operating Budget Questions By Councillor

| City of Edmonton [48033] | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 Estimated |
|---|-------------|-------------|-------------|-------------|-------------|---------------------------|
| Total incidents (all violations) | 71,699 | 64,613 | 64,772 | 69,190 | 73,469 | 79,806 |
| Crime Rate per 100,000 population (all violations) | 8,626.4 | 7,641.2 | 7,450.6 | 7,693.0 | 7,915.4 | 8,364.2 |

Data Source: Statistics Canada CANSIM 252-0080.

Crime Rates are per 100,000 population

“All violation” statistics include:

- (1) Violent criminal codes
- (2) Property criminal codes
- (3) Other criminal codes
- (4) Criminal code traffic violations
- (5) Federal statute violations

2015 estimations are calculated using actual 2015 Q1-Q3 internal EPS data and applying a 1.3 factor adjustment to create an annualized figure.

Population used to calculate the 2015 crime rate is based on Statistics Canada Edmonton population for 2014 with 1.7% growth applied as forecasted by the City of Edmonton's Chief Economist.

2016-18 Operating Budget Questions By Councillor

Branch: Edmonton Police Service

Asked By: Councillor Nickel

Question #: 16-0560

Budget Page #:

Please provide the same information as asked for in Q32 (16-0550) for the following categories:

i) What is the reported number of total (non-traffic) crimes?

li) What is the violent crime rate?

lii) What is the property crime rate?

lv) What is the youth crime rate?

Question Answer:

| City of Edmonton [48033] | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 Estimated |
|--|--------|--------|--------|--------|--------|-------------------|
| Total Criminal Code Violations (excluding traffic) | 66,697 | 59,790 | 59,835 | 64,234 | 67,965 | 74,714 |
| Violent Crime Rate per 100,000 population | 1,278 | 1,211 | 1,219 | 1,180 | 1,162 | 1,193 |
| Property Crime Rate per 100,000 population | 5,034 | 4,116 | 3,944 | 4,253 | 4,291 | 4,654 |
| Youth Crime Rate per 100,000 population (all violations) | 4,946 | 4,561 | 4,651 | 4,617 | 4,186 | n/a |

Data Source: Statistics Canada CANSIM 252-0080.

Crime Rates are per 100,000 population.

“Total Criminal Code Violations (excluding traffic)” includes:

- (1) Violent criminal codes
- (2) Property criminal codes
- (3) Other criminal codes
- (4) Federal statute violations

2015 estimations are calculated using actual 2015 Q1-Q3 internal EPS data and applying a 1.3 factor adjustment to create an annualized figure.

Population used to calculate the 2015 crime rate is based on Statistics Canada Edmonton population for 2014 with 1.7% growth applied as forecasted by the City of Edmonton's Chief Economist.

Youth Crime Rate per 100,000 population is calculated by Statistics Canada. As EPS has never calculated this crime rate internally, a 2015 estimate is not available at this time.

2016-18 Operating Budget Questions By Councillor

Branch: *Edmonton Police Service*

Asked By: *Councillor Nickel*

Question #: *16-0570*

Budget Page #:

Please provide the estimated numbers used in the 2016-2018 operating budget by each

- i) Edmonton's clearance rate for total Criminal Code incidents*
- ii) Edmonton's clearance rate for total (non- traffic) Criminal Code incidents*
- iii) Edmonton's clearance rate for violent crime*
- iv) Edmonton criminal code incidents per police officer*

Question Answer:

EPS does not produce 2016 - 2018 estimates for the figures cited above.

Data for 2010-2014 is available from Statistics Canada, and 2015 year-to-date estimates have been calculated based on internal data.

The Weighted Clearance Rate is a more commonly cited and informative statistic than the traditional clearance rate, and hence, are provided here.

The Weighted Clearance Rate was developed by the Centre for Justice Statistics (Statistics Canada), and gives higher weights to solving more severe crime.

Traditional clearance rates give the same weight for solving a crime, regardless of severity of the criminal offence.

Weighted Clearance Rate statistics are available for crime overall ('all violations'), for violent crime (violent criminal code violations), and for non-violent crime ('all violations' less violent criminal code violations).

A criminal incident is cleared when it has been cleared by 'charge' or 'cleared other' (e.g., offender deceased, victim declines to lay charges). Please see table on next page.

2016-18 Operating Budget Questions By Councillor

| City of Edmonton [48033] | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 Estimated |
|--|------|------|------|------|------|-------------------|
| Weighted Clearance Rate % (overall) | 38.7 | 43.3 | 43.5 | 43.6 | 44.5 | 41.2* |
| Weighted Clearance Rate % (violent) | 50.8 | 52.4 | 51.3 | 54.3 | 56.0 | 52.1* |
| Weighted Clearance Rate % (non-violent) | 33.1 | 38.4 | 39.5 | 38.6 | 39.4 | 36.8* |
| Criminal Code Incidents per Police Officer | 44.0 | 40.2 | 40.4 | 42.2 | 44.4 | 57.4** |

Data Source for 2010-2014 statistics:
 Weighted Clearance Rates - Statistics Canada, CANSIM 252-0088.
 Criminal Code Incidents - Statistics Canada, CANSIM 252-0080.
 Includes all criminal code violations and federal statute violations.
 Police Officers - Statistics Canada, CANSIM 254-0004

Data Source for 2015 statistics:
 Internal EPS calculations. Cognos CSR-12 and OrgPlus.

* Estimated internally up to Q3 year-to-date. Internal calculations can expect to have a small margin of error compared to Statistics Canada figures.

** Annualized estimate from internal data. Criminal Code incidents are based on Q3 year-to-date and increased by a factor of 1.3 in order to create an annualized figure. The number of Police Officers in 2015 is as of May 15th and matches what is provided to Statistics Canada as part of the Police Administrative Survey.

2016-18 Operating Budget Questions By Councillor

Branch: Multi-Department
Response

Asked By: Councillor Oshry

Question #: 16-0580

Budget Page #:

In addition to the internal efficiencies and reallocations outlined in the budget, what programs, services, or FTEs would each department be prepared to cut or reduce if their budgets were cut by 5%?

- Aside from undergoing a formal, systematic review as requested by Council, could each department identify programs and services that are under-utilized or superfluous, including any FTE impacts?

- Please provide specific examples that could be explored in this scenario.

- Has each department compiled a priority list of programs and services?

- Does any department propose to lower the net number of FTEs?

- For example:

• Fire Rescue Services identifies a vacancy management program (\$718 000 savings), but merely delays training of new recruits until number of vacancies reaches threshold.

• Financial Services proposes a realignment within the department to result in lower employee turnover rates and reduced absenteeism and overtime costs; but does not specify an FTE impact.

• Community and Recreation Facilities will adopt a centralized model for recruitment of lifeguards, but will not reduce number of staff hired.

Question Answer:

Below, each department has provided a response to this question, however, because in most, if not all, situations such a significant reduction would have implications for staff a more detailed analysis has been prepared that can be shared in private with Council for discussion.

Community Services:

As part of the Corporate-wide 2% Continuous Innovation and Improvement exercise, Community Services identified \$4 million in ongoing, realizable savings from the department's base budget.

Services delivered by the Department to a great extent touch all citizens and positively influence their quality of life. Reductions to services at the level of 5% would impact, in varying degrees, numerous communities and stakeholder groups across Edmonton. Based on the 2016 proposed budget for the Department, a 5% total reduction of the net operating requirement could see service level reductions totaling approximately \$22 million and potentially up to 130 FTEs in 2016.

Recognizing the proposed program review set in motion by Council on November 3, 2015 will allow departments a more thorough and in-depth assessment of their operations, Community Services can only provide a high-level response to a scenario whereby 5% of the department's budget was reduced. Some areas within the Department which could be further explored for service reductions include: closing attractions during off-peak times and closing low-use facilities, reducing the length of the summer parkland maintenance season, decreasing grants to community organizations and reducing the amount of preventative maintenance work.

As a follow-up to the example provided in the question related to Fire Rescue Services (FRS) and its vacancy management model, Fire Rescue has undertaken a detailed assessment of its current and future staffing needs. Through the sound application of its vacancy management model, FRS has absorbed the expenditure of 20 FTEs from its base budget totalling approximately \$2.7 M at the Rossdale fire station.

Corporate Services:

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Approximately 65% of the Corporate Services proposed 2016 budget of \$352 million is recovered from other branches throughout the City of Edmonton.

Department expenditures and associated recoveries are driven by service requests and service levels determined by other operating branches (e.g., Fire Rescue, Transportation Operations, Transit, Facilities & Landscaping). As such, the reduction in service levels and/or elimination of services cannot be done without concurrence and agreement by the operating branches. Corporate Services will work with associated branches to adjust service levels where directed. The most notable example of this is Fleet Services with \$190 million of budget expenditures that are internally recovered.

Budget reductions initiated by Corporate Services will be based on net department expenditures of \$109 million, where 5% equates to \$5.5 million.

Potential Strategies to reduce Net Expenditures :

- Withdraw \$0.8 million of recommended operating impacts of capital and growth service packages that are tax levy funded.
- Reduce maintenance agreements with software/hardware vendors to reduce service levels (dollar value to be determined)
- Reduce FTEs across all service areas with an associated reduction of service levels.

Associated Risks:

- Impacts of capital are based on previous Council decisions and resources must be reallocated internally to accommodate.
- Growth / new initiatives will not move forward. New initiatives like Talent and Succession planning will be deferred into future years.
- IT systems will continue to operate at reduced levels of system support, potentially leading to increased breakdowns and disruptions. After hour support for some systems will be reduced.
- 70% of the Department budget is associated to personnel. Therefore a \$5.5 million budget reduction would likely impact 40-50 current FTEs.
- Note: There will be one-time financial impacts associated with workforce reductions (e.g. severance packages).

Financial Services:

The proposed 2016 budget for the tax supported branches of Financial Services and Utilities is \$45 million net of recoveries. This includes the three branches of financial services and the one branch of assessment and taxation. A 5% reduction would mean approximately \$2 million reduction in expenditures.

Approximately 82% of the budget relates to personnel costs and the balance is related to interdepartmental charges and external costs to support operations. Administration believes that a reduction of this amount would mean a focus on the things that are either cost neutral/ revenue positive to the City and legislative obligations. The impact of this change would be a reduction in some contracted services dollars and approximately 20 FTE.

Office of the City Manager:

A 5% reduction would significantly affect the Office of the City Manager. This includes the City Manager's Office administration, Corporate Communications and Intergovernmental Affairs and

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Events administration.

Sustainable Development:

To achieve the 5% reduction target, Sustainable Development needs to reduce its tax levy requirement by \$3 million. A comprehensive program review is required to identify which services could be cut or reduced.

Priorities would be given to programs that:

- perform or directly support a statutory and/or legislative function as directed by the MGA and other legislative guidelines or mandated by City Council through policies and bylaws
- have a strong alignment with the City's strategic framework including implementation of the Way Ahead and specifically achieving its goal of A More Sustainable Community that is Livable, Prosperous and Green
- strongly support Council initiatives
- have a significant positive impact on the Citizens of Edmonton (e.g. when an essential service is in high demand and provided only by the City).
- critical for managing risks to the corporation
- maintaining service levels
- and/or operational effectiveness

The review will also include an assessment of programs' functionality, service levels and alternative delivery models.

Transportation:

In preparation for the 2016 – 2018 Proposed Operating Budget, Transportation Services has proactively identified \$6 million of internal operational savings and or re-allocations to assist with projects and ongoing programs without increasing the tax levy impact. These projects and programs included: Transit Strategy Phase one, Transit Strategy Bus Network Plan, Regional Transit related work, Smart Fare Program Manager, Transit Radio Replacement, Smart Roads Strategy, Heavy Haul connect Connector Concept Plan, and the reallocation of bus service hours.

In the short term, in addition to the programs mentioned above, Transportation Services has identified several items that could be reduced, including both public transit service on lower than average performing bus routes, along with changes to be made to Snow and Ice Control and sidewalk repair. In order to significantly reduce or eliminate entire programs, a series of Program and Service reviews would need to be completed across the Department.

Police Services:

The EPS 2015 Net Operating Budget for 2015 is \$280 million and a 5% reduction would be \$14 million or 93 positions (based on a fully funded salary of \$150,000*). This would eliminate the functionality of a complete Community Policing Division such as Northwest.

A very detailed review would be required to ensure the proper reductions and eliminations occur across the service. However, essential core services such as patrol and emergency police communications would not be considered in this exercise. Programs that would be considered, whole or in part and in no particular order, include community programs such as Neighborhood Empowerment, School Resource Officers, Beats, Aboriginal Relations, Community and Crime Prevention, etc.

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* A fully funded salary is a blended rate from Constable to Superintendent and civilian equivalents including all non-personnel requirements to support positions

Public Library:

A 5% reduction in City funding to EPL would result in a \$2.4 million annual funding reduction, which would result in significant negative impacts on the ability to deliver services. Over the years, EPL has been diligent in allocating resources that demonstrate value, along with effectiveness and efficiency in delivering library services as presented in the EPL budget overview (i.e. performance and work activity measures compared with other urban libraries). In addition, EPL has continually reviewed resource allocation and services through twice annual activity assessments, operational reviews, implementation of best practices and execution of a zero based budgeting exercise. With implementation of RFID self-check and automatic check-in and ongoing efficiency exercises, EPL has reallocated approximately 30 FTE to business plan and high priority/high customer-demand initiatives since 2008. EPL has demonstrated that the resources allocated to deliver services are “lean”, making it impossible to reduce costs over the next 3 years without reducing services. EPL Administration and the EPL Board would need to reassess strategic and service priorities to develop a plan that meets this funding reduction. Some of the areas that the Board would need to consider include: hours of service reductions, closure of library branches, reduction in library services and programs, reconsideration of new services included in the 2016-2018 budget, and reductions in library collection purchases.

Economic Development:

EEDC's executive team and Board of Directors review all programs and services throughout the course of the year to identify any such programs and services. If they are found to be underutilized or superfluous to our objective, they are immediately discontinued, augmented or transitioned. In 2013 we identified our Labour Attraction Program was not generating results at sufficient levels. The program was discontinued within six months of the Board review.

As part of our business planning process – both internally and externally with stakeholders, we do. For example, in the case of Edmonton Tourism, our tourism stakeholders confirm our priorities in joint planning sessions held throughout this year (2015). We also have a Tourism Industry Stakeholder Survey that evaluates priorities and needs, set to be distributed in December 2015.

While this seems like an appropriate goal from a City of Edmonton perspective, EEDC's other funding partners are asking more of us and are proving to provide additional funding for us to deliver. We have reduced reliance on City of Edmonton funding from 43% to 38% in the past three years, with a goal of reducing it to 33% by the end of 2017. Our funding partners rely on our ability to provide FTEs to deliver on these new program dollars so, from our perspective, lowering FTEs is not our primary goal.

EEDC's accountability should be measured on Economic Impact per FTE (productivity) and Funding Leverage per Dollar of City Tax Levy as proxies for rationalizing our FTE count. This allows the organization to manage its budget according to performance as opposed to being limited by FTE count. EEDC's business is managed to maximize Economic Impact which means our FTEs count is dynamic throughout the year such that resources can always be allocated to the programs and functions that generate the most value. This approach has worked well over

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the past three years, and our Board of Directors supports a continuation of holding management accountable for Economic Impact per FTE and per Tax Levy.

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Branch: Office of the City Clerk

Asked By: Councillor Walters

Question #: 16-0650

Budget Page #: 312

Who is responsible for the data analysis of the municipal census? Is it contracted out to an external party?

Question Answer:

Both external parties and City staff provide analysis of Census information. The raw data is compiled and prepared by an external contractor following the completion of the online and on-street data collection. City staff validate the raw data. The raw data is broken down into City, Ward and Neighbourhood level reports as well as additional cross tabulation reports by the contractor.

The data is then provided to City staff for further analysis and as the basis for analytics work that is performed by the Analytics Centre of Excellence (ACE). ACE developed a map that allows City Staff to view Census data at the city block level along with other data sets available from City information systems. This integrated map, that contains over 125 data layers, can be used by front-line business areas to make better decisions in situations involving Census data. Several business areas have also independently used Census data for purposes that include urban planning, Green Shack placement, transportation planning and emergency response.

Census data is also put up on the Open Data catalog for public consumption. The 2014 Census data has been visited over 9,500 times, downloaded 2,392 times since it was first published in August 2014 and is the number one searched data set on the City's Open Data Catalogue.

2016-18 Operating Budget Questions By Councillor

Branch: *Urban Planning and Environment*

Asked By: *Councillor Walters*

Question #: *16-0660*

Budget Page #: *97*

What type of qualifications would be sought for the FTEs for Stewarding Great Neighbourhoods?

Question Answer:

All staff undertaking Stewarding Great Neighbourhoods activities require skills and experience in:

- Experience with tools for data collection and management, collation and presentation of complex information to diverse internal/external audiences
- Internal and external group facilitation and engagement ('best practice' level);
- Comprehensive city-building perspective;
- Understanding the range and relationships of municipal planning, infrastructure and service delivery to support renewal; and
- City policy, municipal legislation

In 2016 all four FTEs will be working together to use strong leadership and facilitation skills in order to work internally and with Partners to gather neighbourhood intelligence and conduct 36 internal/partner workshop activities in 9 geographic clusters (207 mature and established neighbourhoods). The team will work interdepartmentally to conduct the activities to formally establish engagement and budget process implementation for the SGN program.

In 2017 and beyond:

The permanent Planner position in Community Services will require experience in community development and engagement in order to permanently support the external engagement activities with citizens, communities, and stakeholders on the intelligence gathered through the program. This engagement will inform community organizations on City and Partner (school boards, library, police, utilities) activities by illuminating gaps in community needs, thus enabling community organizations (leagues, cultural and faith groups, etc.) to play a greater partnership role in their communities.

The permanent Analyst position in Financial services will require experience in infrastructure policy, municipal infrastructure and financial environments in order to ensure that intelligence and insights gathered through the SGN program are used to inform planning and decision making in the City's capital and operating processes.

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Branch: *Urban Planning and Environment*

Asked By: *Councillor Walters*

Question #: 16-0670

Budget Page #: 450

Can you describe the "One City" benefits of this SP?

Question Answer:

The "One City" benefits of this service package can be summarized in four main points:

(1) A "One City" approach to engagement with citizens

From a citizens perspective, establishes a singular platform to engage with citizens on all issues/opportunities affecting their neighbourhoods, regardless of internal City organizational responsibilities. This will allow community organizations to identify and play a greater partnership role in their communities. These engagement activities will align with the recommendations from the Council initiative on Public Engagement and the information collected from citizens will then be shared across Administration. This strongly aligns with the intent of "One City" and the direction of Elevate.

(2) Integrated and informed "One City" decision making

By facilitating the sharing of knowledge across the City organization, SGN provides decision and policy makers across City business areas and key Partners (school boards, library, police, utilities) with critical knowledge about existing conditions, investments, gaps, and insights for all the neighbourhoods.

The availability of different types of neighbourhood information will enable Administration to plan projects, programs and initiatives to more effectively achieve the City's corporate strategic goals and community based outcomes. The same intelligence base for neighbourhoods can be utilized in the wards for improved Council decision-making.

(3) A "One City" approach to engagement with Partners

By bringing City and Partner (school boards, library, police, utilities) representatives together in face-to-face workshops, SGN will gather knowledge and provide two-way communication of ongoing and planned activities and investments across all areas of the City organization. The SGN intelligence base allows the City and Partners to meet the Elevate objectives of multijurisdictional planning and sustaining neighbourhoods. This comprehensive overview provides a new context for City and Partner participants to identify new opportunities for collaboration to support multiple strategic objectives.

(4) Internal coordination of Administration activities affecting neighbourhoods.

As the City invests in 279 mature and established neighbourhoods, shared intelligence will be available to allow for more coordinated, effective, "One City" delivery of hundreds of planning, infrastructure and service delivery programs and initiatives in over 30 City areas. Lack of integration limits program effectiveness, creates budget inefficiencies and threatens the image and reputation of the City. As the City grows, a higher level of cross-departmental integration is essential.

In summary:

Without SGN, the City will continue to lack knowledge required for intelligent decision-making and

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to risk uncoordinated citizen-facing service delivery and budget inefficiencies, impacting the image and reputation of the City. Failure to fund this service package will threaten objectives for Elevate, Edmonton's Infill Roadmap and three The Way Ahead Implementation Plan strategic initiatives: Great Neighbourhoods Implementation, Growth Strategy Implementation, and Nodes and Corridors Planning.

Branch: *Real Estate, Housing, and Economic Sustainability* **Asked By:** *Councillor Walters* **Question #:** *16-0680*

Budget Page #:

Where in the budget are we improving capacity to implement our industrial land strategy?

Question Answer:

Additional funding for the industrial Business and Retention program has been requested through the unfunded service package Northern and Industrial Programs. This program works to grow the industrial tax base by evaluating and addressing the needs and opportunities of existing businesses so that they remain and grow in Edmonton. Economic Sustainability has already temporarily reallocated existing resources to this program to connect with more of the City's existing industrial businesses.

Additional opportunities to enhance the City's capacity to implement an industrial growth strategy will be addressed in a report scheduled to be presented to Executive Committee in the second quarter of 2016, per the direction of Executive Committee on October 6, 2015. The report will specifically identify the business case for an action plan for industrial investment that will help to unlock undeveloped and underdeveloped lands in the Edmonton Energy and Technology Park and Edmonton's mature industrial neighbourhoods.

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Branch: *Real Estate, Housing, and Economic Sustainability*

Asked By: *Councillor Walters*

Question #: *16-0690*

Budget Page #: *93*

Can EEDC take responsibility for the goals of Northern and Industrial Programs? Do the Programs align with their current strategic plan and focus?

Question Answer:

Northern Programs

With the current mandate, EEDC would not lead the program. The City's stated role in the Secretariat is to build relationships with a focus on community development through political connectivity and knowledge sharing between municipal Administrations; it is not possible for this role to be filled by Edmonton Economic Development. Edmonton Economic Development is also a member of the Secretariat, with a focus on building business-to-business relationships.

There is an expectation from the north that the City be directly involved in the Secretariat to demonstrate a commitment from our political leaders, and to connect with our municipal counterparts on issues related to municipal governance, municipal service delivery, other social and environmental areas of focus, and various issues of a political nature which are beyond the scope of EEDC.

Industrial Programs

The Industrial Program offers greater opportunity for Edmonton Economic Development to action and implement programs that meet the overall goals of the service package. Doing so will require further integration between Administration and EEDC, as well as a sustained and predictable commitment to the goals of the program from EEDC.

While the responsibility of both programs cannot be divested completely from Administration, Economic Sustainability is working to determine what critical work encompassed by this package can be executed with existing resources and in partnership with Edmonton Economic Development, should the package not be funded.

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Branch: *Real Estate, Housing, and Economic Sustainability* **Asked By:** *Councillor Walters* **Question #:** *16-0700*

Budget Page #: *422*

Given that the Corner stores program was funded last year, what would be the responsibilities of an additional FTE staff member? Is another FTE required to activate the plan?

Question Answer:

The additional FTE will expand the successful principles of the Corner Store Program to a new Commercial Corridor Activation Program. The new program will apply the same commercial revitalization principles to distressed strip malls and small commercial corridors. These sites, while they do not qualify for support through the criteria defined for Corner Store, are similarly challenged and have strongly expressed a need for support to increase commerce and community activity. The FTE would allow Economic Sustainability to significantly extend the reach of the City's Community Economic Development Unit by leveraging existing resources and best practices developed by the Corner Store Program to double the number of commercial centres being supported to achieve economic development and community building benefit.

Economic Sustainability is working to identify how the critical work encompassed by this package can be leveraged through other agencies and programs.

Branch: *Intergovernmental and External Affairs* **Asked By:** *Councillor Walters* **Question #:** *16-0710*

Budget Page #: *382*

Please provide the estimated economic benefits that would result from successfully attracting these events to Edmonton.

Question Answer:

There will be significant community impacts and community participation related to hosting these events that go beyond economic impacts. They are an opportunity to engage our citizens, encourage volunteerism, and promote participation in sport and cultural activities. They are a means of improving civic pride, and help increase awareness and build the reputation of our great city beyond our borders.

In terms of the measurable economic impacts related to hosting of events:

Beyond the significant community participation we expect from these events, the estimated economic impact of the two funded service packages included in this budget will be over \$12 million in economic activity, and a projected visitor spend of over \$5-6 million per year. We also anticipate a projected attendance of over 210,000 spectators, and social media impressions in the tens of millions during the events themselves.

The estimated total economic impact of the unfunded service package is: \$20.5 million, with a projected visitor spend of \$8.5 million; and social media impacts of 117 million.

2016-18 Operating Budget Questions By Councillor

Branch: *Intergovernmental and External Affairs*

Asked By: *Councillor Walters*

Question #: *16-0720*

Budget Page #: *382*

What are the estimated capital and operating costs for hosting these events in addition to attracting them to the city?

Question Answer:

The estimated operating costs for hosting these events and attracting them to the city are:

2016: \$2,586

2017: \$3,629

2018: \$3,074

The Events/External Program of the Intergovernmental and External Affairs Branch budget includes both base funding and all service packages to attract events to Edmonton. There are no capital costs associated with these events.

Branch: *Current Planning*

Asked By: *Councillor Walters*

Question #: *16-0730*

Budget Page #: *401*

How much money is currently in the Current Planning Reserve? What is the estimated amount in the fund in 2018?

Question Answer:

As of October 31, 2015, the Current Planning Reserve balance is \$24.2M. The estimated balance of the Reserve is \$17.5M, \$13.5M, and \$10.4M for 2016, 2017 and 2018 year end.

The balance of the Current Planning Reserve Fund is largely dependent on development activity and support Branch operations during periods of economic volatility. If recent declines in revenue continue, the Branch will explore reductions in specific program areas as appropriate while maintaining long-term service levels.

2016-18 Operating Budget Questions By Councillor

Branch: *Current Planning*

Asked By: *Councillor Walters*

Question #: *16-0740*

Budget Page #: *401*

How many FTEs have been added to Current Planning over the last 5 years?

Question Answer:

From 2011-2015 there have been 132.0 FTEs added to Current Planning through Service Packages and 90.7 FTEs added through and reorganizations and budget adjustments with 36.0 FTEs transferred to other City departments for net remaining of 186.2 FTEs.

The number of positions are related to unprecedented growth in development activity and the implementation of additional services and improved service levels. For example, annual building permit values, a measure of development activity, have increased from \$2.7B in 2010 to over \$4.6B in 2014. Over the past five years, other branch services such as the number of Safety Codes Inspections and Servicing Agreements have doubled, while performance trends positively. The Branch has also implemented new services such as a Development Compliance Team and an expedited permitting program.

2016-18 Operating Budget Questions By Councillor

Branch: *Current Planning*

Asked By: *Councillor Walters*

Question #: *16-0750*

Budget Page #: *401*

How will the addition of 44 FTEs over three years help us to meet our targets for development compliance and better development coordination?

Question Answer:

Development Compliance complaints. The number of new development complaints has increased over the years from 1,209 in 2011 to 2,536 in 2014.

The team's mandate includes:

- Lead or participate on numerous existing or proposed integrated enforcement teams: Residential Compliance Team, Project Watch, Problem Properties, Top of Bank, and Infill Construction.
- Action remedial work on non-compliant properties (the hiring of contractors to complete the work).
- Special multi-stakeholder projects such as: Aurum Energy Park (development review & enforcement), Old Strathcona Sign Project (ensure signs comply with ARP), Northeast Edmonton Truck Yards (truck yards do not have development approvals), Quarter Non-Accessory Parking Lots (begin stages enforcement strategy in 2016), etc.
- Lead or participate on Committee Reports such as 'Bad Construction Practices' and 'Success and Challenges of RCT'
- More proactive enforcement, such as Infill Construction re-inspections to cross-referencing Assessment & Taxation information on Secondary Suites and Development Approvals and proactively doing enforcement on those suites without development approval.

Additional Full-Time Equivalents (FTEs) required to support these priorities will be assigned based on emerging conditions during the course of the 3 year budget cycle.

2016-18 Operating Budget Questions By Councillor

Branch: *Current Planning*

Asked By: *Councillor Walters*

Question #: 16-0760

Budget Page #: 401

*What proportion of the 44 FTEs will be allocated to providing technical support to other parts of the City?
i.e. Drainage Services*

Question Answer:

Full-Time Equivalents (FTEs) from this service package are allocated to the Branch as unfilled positions, not pre-determined for any specific technical support program. Positions are then allocated to programs (internal or external to the Branch) with business justification and sufficient long-term revenues to support. FTE requests are based on longer term trending work volumes. If short-term volumes are lower, positions may remain unfilled.

Some areas of the Corporation do not accept funding or FTEs for technical support services, such as Drainage Services, as intra-municipal transfers negatively impact the utility rate model.

Branch: *Real Estate, Housing, and
Economic Sustainability*

Asked By: *Councillor Walters*

Question #: 16-0770

Budget Page #: 417

If the MDC were to go unfunded, would the FTEs for the Surplus Property Review still be required?

Question Answer:

Yes, the positions dedicated to reviewing all City property will determine which lands are still needed and which may be surplus to City needs. This work will be ongoing and needs to occur in an integrated fashion across the corporation to ensure best use of these properties. Review outcomes could include decisions to retain land or dispose of land through lease or sale to achieve city building objectives. This body of work is expected whether or not a municipal development corporation, a community development corporation, or some other entity is established.

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Branch: Real Estate, Housing, and
Economic Sustainability

Asked By: Councillor Walters

Question #: 16-0780

Budget Page #: 416

Please provide the anticipated outcomes that increased staffing for Building and Land Management will generate?

Question Answer:

These positions provide organizational capacity to realize new revenue, reduce corporate risk and more effectively manage leasing and property management.

Key outcomes for each position are outlined below:

- Civic Accommodation: achieve cost and planning efficiencies through more coordinated and integrated planning of suburban civic sites. One FTE will focus on long-term space planning of suburban locations to ensure civic accommodation space is best utilized.
- Revenue generation: finding new revenue generating opportunities, achieving cost savings and maximizing existing revenues within section mandates and more broadly across all City-owned real estate assets. This position is anticipated to be self-funding within 2 years. Other government agencies have implemented revenue-generating capacity successfully and have recovered initial investments and ongoing revenues.
- Property Management and Leasing Services: reducing the Corporation's risk through best practices and centralization of leasing functions for all branches. Additionally, this will provide capacity to manage growing and increasingly complex property portfolios as well as new leasing projects, e.g. related to the Arena District, ongoing LRT acquisitions, Jasper Place Grant MacEwan, etc. that are coming on line.
- Land Inventory: increasing efficiency. One FTE will help meet the development industry's service expectation to process and coordinate all land related agreements in a prompt fashion so as not to hinder time-sensitive development projects. If unfunded, the City and the private development

2016-18 Operating Budget Questions By Councillor

Branch: Corporate Communications **Asked By:** Councillor Walters **Question #:** 16-0790
Budget Page #: 373

What are the advantages associated with the Sponsorship Agreement with the Katz Group?

Question Answer:

Answer:

Building on the significant marketing power of the Edmonton Oilers and the NHL in general, the Sponsorship Agreement provides the City with access to communication vehicles that we would have limited ability to access otherwise.

These tools will be an important part of marketing Edmonton to audiences outside the city both nationally and internationally, allowing us to leverage the Oilers brand.

The City will also have access to a variety of internal and external digital messaging systems to promote and provide information to Edmontonians.

Attached to the Master Agreement there is a schedule of promotional opportunities that Administration and the Oilers Entertainment Group will jointly consider annually to determine the best value and opportunity for Edmonton.

Content for these opportunities will be guided by the Joint Reputation Strategy that the City and Edmonton Economic Development Corporation are currently developing. This will ensure that messages, campaigns and efforts are collaborative, coordinated and achieve the greatest outcomes for the city.

As part of the agreement the City also has the opportunity to access the Oilers world class production services.

The Agreement also provides the City with access to a 12-person suite annually which can be used for business, hosting, and other partnership purposes.

2016-18 Operating Budget Questions By Councillor

Branch: *Edmonton Economic
Development Corporation
(EEDC)*

Asked By: *Councillor Walters*

Question #: *16-0800*

Budget Page #: *571*

Please provide a greater explanation of the benefits of Enterprise Space Activation and identify areas within the department that could possibly absorb those responsibilities?

Question Answer:

As background, buildings currently under construction in the downtown core will add 1.2 million square feet of office space by 2016 and an additional 600,000 square feet by 2018 for a total of 1.8 million in the next three years. This does not take into account the proposed projects that represent an additional 1.3 million square feet.

While this growth is excellent, with new spaces offering modern construction, sustainability, and amenities, it creates a secondary effect that could have a negative effect on the downtown economy. The new "A class" space will be absorbed by several large corporate and government lessees, leaving B and C class spaces vacant and creating a major challenge for owners of existing B and C Class spaces throughout the downtown core.

In order to maintain building occupancy levels, decrease vacancy rates, and ensure that growth of the downtown core continues (necessary for the economic, tourism, and image & reputation growth efforts currently ongoing) it will be imperative to seek out alternative solutions for downtown spaces. If these spaces were developed, re-imaged, or re-purposed, it would present a unique space for new or expanded business growth.

Normally, creative solutions involve partnerships between government, business, non-profits and institutions, and EEDC is asked to facilitate collaborations, complete business cases and provide early stage seed capital to see what is possible. Given the vacancy issues emerging in the downtown core, we are being challenged with increased demand for these solutions. Accordingly, we would like to establish Creative Spaces as a formal program to stimulate collaborations and economic results. This is a program that has been requested by all sectors of our economy, and EEDC sees this as an important program to deliver in the downtown core and then available to other targeted areas of the city.

2016-18 Operating Budget Questions By Councillor

Branch: Edmonton Police Service **Asked By:** Councillor Walters **Question #:** 16-0810
Budget Page #: 592

*Is a business case available that supports the request for detainee medical assistance support?
If this were to be funded, would it result in 17 officers being back on the street?*

Question Answer:

The business case to support detainee medical assistance was completed on September 20th, 2012. It built on original work completed as part of the business case for the Detainee Management facility, now being constructed as part of the North West Campus project. The cost of this portion of the service package is \$750,000, with paramedic service being outsourced.

Funding this service package would generate significant productivity improvements. With paramedic service available in cells, police officers would be able to leave detainees in the care of paramedics and return to the street quickly, instead of waiting with detainees in hospital emergency departments. We understand the productivity benefits, but we have not yet quantified what the financial savings might be.

Our research also shows a significant risk reduction benefit, as paramedics would be able to prescreen every detainee for medical issues upon arrival at the Detainee Management facility. Over the years, numerous fatality inquiries have recommended that medical service be available for detainees being held in police cells.

The 17 FTE's referenced by Councilor Walters in this question are not related to the request for Detainee Medical assistance; instead, they are part of a different portion of the service package that relates to additional employees in other areas.

2016-18 Operating Budget Questions By Councillor

Branch: *Edmonton Police Service* **Asked By:** *Councillor Walters* **Question #:** *16-0820*
Budget Page #: *592*

What investment does EPS make in recognizing mental health issues early in interactions and mitigating subsequent risks and costs?

Question Answer:

In 2013, a project was initiated by the Edmonton Police Service (EPS) to determine the extent of Mental Health Act apprehensions and their subsequent financial impact. As a collaborative effort among policing bureaus, from August 2 to November 2, 2013 any member who guarded a detainee in hospital tracked that time. Information gleaned from this initiative was that police officers are spending inordinate amounts of times at the hospital waiting for Mental Health Act (or "Form 10") admissions which decreases the availability of police to attend other calls for service.

In January 2015, the EPS began to explore solutions to address the amount of time that police officers wait in hospital Emergency Departments (Eds) with apprehensions under the Mental Health Act. The following are the objectives of the resultant projects and changes to current practices and process regarding mental health calls for service:

1. The Heavy Users of Services project has identified 19 persons that are considered the highest users of emergency services (they present with Mental Illness, Addictions and are Homeless), integrated case planning and a navigation model that brings them to services and programs. Results indicate fewer contacts with emergency services, a plan to deal with mental health issues and 13 have been housed.

2. Decrease the amount of Emergency Department Form 10 apprehensions through community diversion and stabilization initiatives. This includes better utilization of community-based supports such as the Police and Crisis Team (PACT), and the Community Urgent Services Stabilization Team (CUSST). Although started, this initiative has not been underway long enough to accurately reflect if there is a noticeable difference.

3. Revise the current Memorandum Of Understanding (MOU) between EPS and Alberta Health Services (AHS) with respect to the Mental Health Act. Discrepancies between statutory and legislative requirements need to be revised with respect to the responsibilities of each service. A revised MOU has been drafted and is pending AHS signatures.

4. Increase efficiencies within the Emergency Departments to standardize the handover process between EPS to AHS Emergency Department staff. This includes: a) Increased staffing of Community Peace Officers (CPOs) who serve as security in Emergency Departments, and b) amended Emergency Department triage policies to match other cities and provinces who assign a Canadian Triage and Acuity Scale (CTAS) score of 2. Edmonton Emergency Departments currently triage at a level 4 out of 5 which is considered less urgent with a 5 being non urgent. This would allow Emergency Department staff to assume custody of Form 10 patients in a timelier manner. EPS continues to work with AHS on this but agreements are not yet in place.

2016-18 Operating Budget Questions By Councillor

5. Expansion of 'Designated Facilities' under the Mental Health Act would provide EPS and AHS with additional locations for Form 10 apprehensions. Currently, the term 'Designated Facilities' refers to inpatient health facilities which have been authorized by the Lieutenant Governor in Council as the only hospitals[j] which can admit and detain formal or involuntary patients under the Mental Health Act. One additional example would be the Edmonton Remand Center, where there are sufficient facilities to assess and treat Form 10 apprehensions'

EPS is working with the province and hopes to find some type of resolution in the near future.

6. Integrate the use of other community resources such as the Primary Care Network who are willing to assist in reducing Form 10 Emergency Department presentations through community diversion.

Reference cards are currently being printed and will be distributed to patrol members. This should assist patrol with other options for mental health complaints.

7. Continue to train EPS officers in various approaches to deal with mental health issues. The EPS has a number of training programs currently in place to provide all employees (sworn and civilian) with the training necessary to recognize and appropriate respond to mental health issues. The most current program is Road to Mental Readiness which provides EPS members with a safe environment for mental health management.

8. A longer term solution to this issue is the Community Wellness Center, an initiative by the EPS which (in part) includes reducing resource utilization of emergency medical services in Emergency Department's by providing a wide range of services to the chronically homeless, serial inebriates and mentally ill persons.

While these goals are promising, the issue concerning wait times at hospital Emergency Departments is of an urgent nature and cannot be left unattended for another 12 -16 months. Consequently, establishing good business practices and implementing new and innovative solutions are in the interest of the patient, the EPS, the staff of AHS, and the public.

With the recommended changes, it is anticipated that wait times in hospital emergency departments for Form 10 apprehensions would be reduced dramatically and allow police officers to do police work.

2016-18 Operating Budget Questions By Councillor

Branch: *Edmonton Police Service* **Asked By:** *Councillor Walters* **Question #:** *16-0830*
Budget Page #: *592*

What standard does EPS use to determine space requirements?

Question Answer:

The Edmonton Police Service reviewed the existing City of Edmonton, Calgary Police Service, Government of Canada and other published space standards when developing the service package for leased space. The standard used to determine the space requirement for the service package on p. 595 was 175 square feet per person on average plus a 35% grossing factor for hallways, washrooms, etc. This is in line with the Calgary Police Service's standards and accommodates specialized equipment and functions required by police support

During the update to the Edmonton Police Service Strategic Facilities Plan currently underway, specific space standards based on function and other factors will be developed and established as future standards for police facilities.

Branch: *Edmonton Police Service* **Asked By:** *Councillor Walters* **Question #:** *16-0840*
Budget Page #: *595*

Are there typically transition periods between rural RCMP and municipal police services after annexations are complete?

Question Answer:

There is no set rule for the amount of time that might be required; it is dependent on what is happening at the time of that transition. A significant variable to consider is the nature of the policing that was being undertaken in the area(s) being annexed. Existing investigations that are going to court would remain with the RCMP as well as some of the more major types of ongoing investigations for the sake of continuity of that investigation and for evidentiary purposes, whereas other work would need to be transitioned carefully to ensure no gaps in services. Some framework of overlap would be put into place to ensure continuity of servicing, but not likely for any significant period of time. The RCMP is not paid for by the Municipality, and they could be reallocated to other RCMP jurisdictions in short order.

2016-18 Operating Budget Questions By Councillor

Branch: Edmonton Police Service

Asked By: Councillor Walters

Question #: 16-0850

Budget Page #: 595

Where does Edmonton stand when our ratio of officers to citizens is measured against similarly sized municipalities (excluding the Yukon, NWT, and Nunavut)?

Question Answer:

In 2014, EPS had an ACTUAL Police Strength ratio (sworn officers per 100,000 population) of 183.6.

Compared to the top 20 largest populated municipalities or regions in Canada, EPS ranked 6th for the highest Police Strength ratio.

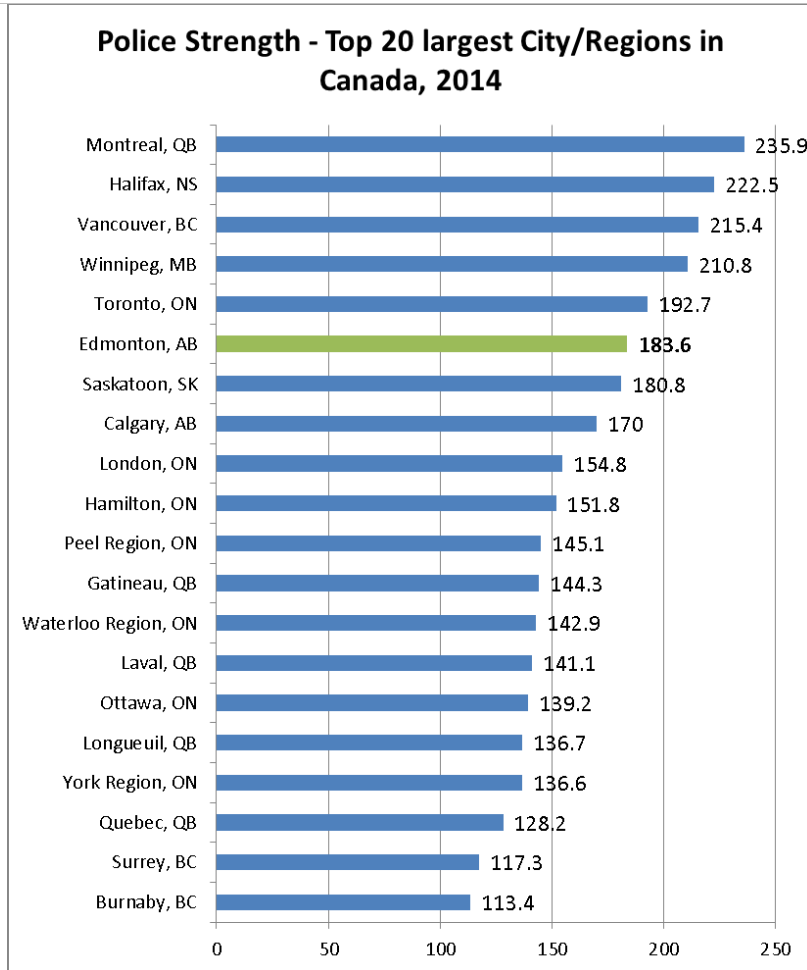
Data is based on the annual Police Administrative Survey conducted by the Centre for Justice Statistics. The number of sworn officers used to calculate the Actual Police Strength ratio in this survey, is the actual number of officers as of May 15 of each year and does not include vacant positions.

Since other police agencies may intentionally operate with vacancies to address budgetary pressures, the Actual Police Strength ratio was chosen in order to more accurately compare Edmonton to other cities. The Edmonton Police Service does not operate with intentional vacancies.

EPS's 2014 Actual Police Strength ratio of 183.6 is lower than the 2014 Authorized Police Strength ratio of 184.5 provided in response to Question 16-53O. Refer to Q16-53O for details.

While this survey is consistent across police services, the results can be impacted by each police service's staffing model. For example, since the police dispatch function is operated in-house by EPS, these police resources are included in the survey. Since the police dispatch function in Calgary is not operated by Calgary Police, this service is not reflected in their staffing figures. Please see graph on next page.

2016-18 Operating Budget Questions By Councillor



Source: Statistics Canada, CANSIM 254-0004. Based on actual police personnel, rather than authorized positions. The largest cities/regions in Canada are based on the 2011 census.

2016-18 Operating Budget Questions By Councillor

Branch: *Edmonton Public Library*

Asked By: *Councillor Walters*

Question #: *16-0860*

Budget Page #: *593*

Is there a fundraising strategy for Welcome Baby that extends past 2018?

Question Answer:

The Welcome Baby program was developed with the intention of transitioning to EPL operations as an ongoing, sustainable program. All communications around the program have indicated this, including communications with donors.

To pilot and develop Welcome Baby, \$1.5 million in donations is being collected from individuals, businesses and foundations to support the program for a five year period (2013-2018).

Delivered in collaboration with Alberta Health Services, with this program EPL is able to reach over 90% of the children born in Edmonton through their 2 month immunization process - bringing early literacy resources and a library card into Edmonton homes at the start of a child's development process. Because it is an integral component of EPL's early literacy mandate and has proven to be very effective in increasing access to early literacy resources, it is essential that this program be supported through ongoing operational funding.

EPL's current priority fundraising initiative is raising \$10 million for the revitalization of the Stanley A. Milner Library.

EPL has included a funding request of \$301,000 in 2018 to enable sustained on-going funding for this essential program.

2016-18 Operating Budget Questions By Councillor

Branch: Community Standards

Asked By: Councillor Walters

Question #: 16-0870

Budget Page #: 163

Can you provide the report on the results of the Commercial Nuisance Pilot prior to the budget deliberations?

Question Answer:

The Retail Commercial Property Nuisance Reduction project pilot was intended to run for a 12-month period to provide Council with a full and complete view of the cost/benefit made by one FTE. Only preliminary results can be provided as the pilot is still underway. A full report on the pilot is scheduled to come forward March 14, 2016 to Community Services Committee.

Since the start of the pilot in May 2015, the Retail Commercial Property Nuisance Reduction project has generated very positive compliance results through the proactive enforcement (investigations initiated by the pilot's Commercial Property Compliance Officer) of chronically dilapidated retail-commercial properties.

More than 200 property inspections have been conducted in the past seven months, and a total of 18 Municipal Government Act (MGA) Orders and six tickets have been issued:

- Currently, 43 vacant properties are under investigation -- 11 MGA Orders and three Warning Notices are in the queue awaiting follow up.
- Ten locations have been remedied through MGA Order, including two locations where the property owners voluntarily demolished the commercial structures.
- Program success includes support from key stakeholders and local organizations - Edmonton BRZ Association, Quarters Downtown Initiative, Edmonton Fire Rescue Services, Sustainable Development Heritage Planning Section, Edmonton Police Service and Alberta Health Services.
- Efforts are underway to connect this program with current infill and dilapidated housing strategies.

2016-18 Operating Budget Questions By Councillor

Branch: Community Standards

Asked By: Councillor Walters

Question #: 16-0880

Budget Page #: 161

Are there potential partners in the Downtown Arena District who could contribute to the goals of the Cleanliness and Safety Strategy?

Question Answer:

The cleanliness element of the overall Cleanliness and Safety strategy does lend itself to leveraging with a variety of other partnership groups, and in fact currently depends on such partnerships for success. With respect to the Downtown Arena District, the Capital City Clean Up program will use 0.5 FTE and \$55K in programming funds to leverage business partners, stakeholders, and community groups (Downtown Business Association, BOMA, DECA, ICE District, Downtown Proud!, etc.) to assist with public education and awareness around community standards as they relate to the entire Arena District.

Bylaw issues relating to safety in the area is a municipal enforcement responsibility that is best carried out by the Community Standards Branch. The safety aspects of the overall strategy relate to Bylaw enforcement officers that support safety and cleanliness in and around the communities and neighbourhoods outside/surrounding the ICE District.

These enforcement resources would increase bylaw enforcement in the communities surrounding the arena. Focus would be on bylaw violations associated with stadium-type events (non-accessory parking, litter, illegal curb crossings, damage to City property, unlicensed business operations, supporting the Public Safety Compliance Team due to increases in licensed entertainment venues).

Edmonton Police Service Downtown Division has identified this interface with community as a significant gap - one they feel could be remedied in part by this strategy. In addition to EPS, there exist a number of partners who recognize the significance of this issue and could contribute to the goals of strategy. Partners like the EPS, the outreach team at the Edmonton Public Library, the downtown business community, REACH Edmonton, the plethora of community groups as well as our partners across the Corporation. In short, we will endeavour to leverage partners who are both impacted and can have impact on this strategy.

2016-18 Operating Budget Questions By Councillor

Branch: Community Standards

Asked By: Councillor Walters

Question #: 16-0890

Budget Page #: 161

What potential is there to partner with the Katz Group to support the goals of the Cleanliness and Safety Strategy?

Question Answer:

The Community Standards Branch, in coordination with other Corporate and Department stakeholders could undertake efforts to solicit support or partner with the Katz Group to leverage strategies and dollars spent. This opportunity can be further explored through the Community Benefits Advisory Committee and through further discussions with the Oilers Entertainment Group.

The future state strategy would also include partnering and leveraging with Corporate partners to assist with public education and awareness around community standards, bylaws and responsible hospitality.

Branch: Community Strategies & Development

Asked By: Councillor Walters

Question #: 16-0900

Budget Page #: 175

This is important work that should be a priority. Is there an option to reallocate staff from another area that is already working on these issues to meet the goals of the Partnership Initiative?

Question Answer:

The Aboriginal Relations Office has dedicated and fully engaged staff for this work. Reallocating staff from current work would result in that work not being accomplished to accommodate requirements to advance these equally important additional projects.

The Nikaniw Aboriginal Youth Leadership program is an aquatic based certification program, it would not be possible to run the program without a certified Aquatic Programmer, Lifeguards or Aquatic Instructors. These types of resources are dedicated to the pool to meet current operating safety standards, program and public education requirements and as a result cannot be reallocated.

2016-18 Operating Budget Questions By Councillor

Branch: Facility & Landscape
Infrastructure

Asked By: Councillor Walters

Question #: 16-0910

Budget Page #: 190

If these upgrades are required by legislation, why is this service package being presented as unfunded?

Question Answer:

Due to the number of worthy service packages presented by Administration for consideration to be funded as part of the proposed 2016-2018 operating budget, very few of these service packages could be presented as funded in order to deliver to Council a proposed budget that has as a reasonable tax increase. Administration has provided Council with an on-going amount of \$10 million in each of the three years. This amount is available for Council to allocate funding to any of the unfunded service packages, any other initiatives, or further reduce the proposed tax increase.

Branch: Facility & Landscape
Infrastructure

Asked By: Councillor Walters

Question #: 16-0920

Budget Page #: 192

Given the potentially severe consequences for failures in this area, why is Support for Capital Partner Projects being presented as unfunded?

Question Answer:

Due to the number of worthy service packages presented by Administration for consideration to be funded as part of the proposed 2016-2018 operating budget, very few of these service packages could be presented as funded in order to deliver to Council a proposed budget that has as a reasonable tax increase. Administration has provided Council with an on-going amount of \$10 million in each of the three years. This amount is available for Council to allocate funding to any of the unfunded service packages, any other initiatives, or further reduce the proposed tax increase.

Branch: Facility & Landscape
Infrastructure

Asked By: Councillor Walters

Question #: 16-0930

Budget Page #: 192

How can the City avoid inadequately designed and built facilities on Cityowned lands?

Question Answer:

In the absence of funding for the Support for Capital Partner Projects service package, The City can support our partners by providing education and tools to raise the awareness of sound project management practices as well as encouraging partners to retain technical expertise on capital projects for the programming, design, and construction phases.

2016-18 Operating Budget Questions By Councillor

Branch: Facility & Landscape
Infrastructure

Asked By: Councillor Walters

Question #: 16-0940

Budget Page #: 191

Could Project Management Implementation Support be handled by the School of Business?

Question Answer:

Given the expertise of the Corporate Centre for Project Management, the delivery of its core program is best suited with this delivery area. This is consistent with the Auditor's 23rd Avenue & Gateway Boulevard Interchange Project Review report from September 3, 2008, which recommended the creation of a project management office. The Corporate Centre for Project Management has been working closely with the School of Business to ensure that project management training needs are provided for capital construction delivery areas.

Branch: Facility & Landscape
Infrastructure

Asked By: Councillor Walters

Question #: 16-0950

Budget Page #: 191

What are the potential savings that would result from funding Project Management Implementation Support? Do these savings outweigh the costs of implementation?

Question Answer:

Although industry research has shown favourable results in relation to project savings, the objectives relating to the Corporate Centre for Project Management (CCPM) are not intended as exclusively financial. Improved project management practices contributes to better outcomes related to risk management, budget control, schedule adherence, project reporting, scope management, etc. typically leading to cost avoidance.

This service package is requesting an alternate funding approach that provides a consistent, stable funding source for CCPM core activities through the operating budget instead of the current practice of recovering these costs through various capital delivery business areas on an inconsistent and discretionary basis.

Branch: Fire Rescue Services

Asked By: Councillor Walters

Question #: 16-0960

Budget Page #: 210

How many times has the HazMat team been dispatched in 2015 and 2014?

Question Answer:

The HazMat unit was dispatched 813 times during 2014 and is projected to be dispatched 930 times during 2015 (based on being dispatched to 813 events as at November 15). The call volume increase for 2014 was 11.5% and the projected call volume increase for 2015 is 14.4%.

2016-18 Operating Budget Questions By Councillor

Branch: *Neighbourhoods* **Asked By:** *Councillor Walters* **Question #:** *16-0970*
Budget Page #: *224*

How does the announcement of the STEP grant reinstatement affect the Green Shack Program and how much will cost the city?

Question Answer:

The provincial government has indicated \$10 million per year, for the next two years, will be allocated to the Summer Temporary Employment Program (STEP) program.

Previously, \$7.1 million was allocated to the STEP program. Indications are the program will commence in 2016.

At this stage, the individual funding level and eligibility criteria is unknown.

If similar or previous STEP eligibility criteria is used, then Administration anticipates similar levels of past funding could support the Green Shack program. Previous STEP funding was \$255,000 in 2012 (approximately \$3,000 per program site).

However, if criteria or eligibility rules have changed then it is unknown, at this point, whether any funding can or will be used to support the Green Shack program.

Given the proposed STEP funding includes a 41% increase over previous 2012 levels, there could be additional funds available in 2016 and 2017.

Branch: *Office of the City Clerk* **Asked By:** *Councillor Walters* **Question #:** *16-0980*
Budget Page #: *312*

How does the reinstatement of the long form census affect our municipal census?

Question Answer:

The reinstatement of the long form census is a national source of statistical information. The mandatory long form provides the City with statistical information based on the federal census areas, which do not align with ward or neighbourhood boundaries. Typically, initial federal census information is available 10 months after the census is completed. The municipal census provides important Edmonton-specific statistical gaps presented by the federal survey.

The City conducts a census, by Council policy, once every two years by visiting every household in the City. The City's census allows departments to ask additional questions that meet their specific strategic and operational planning needs. Conducting a City census every two years provides departments with a richer source of information that is not based on statistical extrapolation. City data is available within three months of collection.

2016-18 Operating Budget Questions By Councillor

Branch: *Real Estate, Housing, and Economic Sustainability* **Asked By:** *Councillor Walters* **Question #:** 16-0990

Budget Page #: 418

Would it be less costly to contract out our appraisals?

Question Answer:

No, a recent review of City appraisal services has shown it is less costly to deliver these services in-house than through contract. Present personnel costs for the four staff appraisers is approximately \$ 458,000 (excluding supervisory costs.) Administration conservatively estimates that it would cost between \$600,000 and \$700,000 per year in direct professional fees (excluding disbursements and GST) to complete these same appraisals through consulting services. Additionally, when appraisals are completed through contract, Appraisals staff are still required to review the contract appraisals for quality assurance purposes.

The current operating model costs less, is more efficient, more timely and provides a highly flexible environment for the City to achieve this work. Additional capacity (2 FTEs) is requested in this budget to accommodate increasing demands for appraisal work.

Note: This estimate for consulting costs was calculated using an average of 350 "standard" assignments per year. This average is based on the number of standard assignments completed over the past five years. This estimate also assumes the vast majority (approximately 85%) would require senior AACI designated "fee-for-service" consultants and would use more junior level CRA designated "fee-for-service" consultants for the remaining 15% of standard assignments. This ratio is reflective of the appraisals historically required.

Branch: *Real Estate, Housing, and Economic Sustainability* **Asked By:** *Councillor Walters* **Question #:** 16-1000

Budget Page #: 418

Could the costs of appraisals be funded through a fee on land sales?

Question Answer:

Yes; however, only 15 to 20 percent of appraisal services support land sales and that funding model is already in place for any appraisals related to Land Enterprise work. The balance of work is related to additional corporate initiatives.

A detailed land governance review is now underway. That review will manage land as a corporate asset. Cost and profit centres will be created to transparently record all real estate activity in two accounts: Land Enterprise and Land for Municipal Purposes. Once implemented, this model could recover appraisal costs linked to these activity centres.

2016-18 Operating Budget Questions By Councillor

Branch: *Real Estate, Housing, and
Economic Sustainability*

Asked By: *Councillor Walters*

Question #: *16-1010*

Budget Page #: *421*

I understand there is a program review underway how does this affect this service package and the Corner Stores SP?

Question Answer:

A full evaluation and report on Corner Stores will be provided to Council in the first quarter of 2016, with an expectation that the Corner Store Program will continue into 2016-2018 through Economic Sustainability staff and other Corporate participation, specifically the funding for public realm improvements through Neighbourhoods.

Economic Sustainability is working to determine what critical work encompassed by this package can be leveraged from existing programs or other agencies

2016-18 Operating Budget Questions By Councillor

Branch: *Real Estate, Housing, and Economic Sustainability* **Asked By:** *Councillor Walters*

Question #: 16-1020

Budget Page #: 425

Please provide a thorough update of the status of the Housing Reserve?

Question Answer:

The current reserve balance is \$21,627,774 as of November 2015. Currently \$14,059,884 of this reserve has been committed to funding affordable housing projects and \$1,735,647 is committed to funding the First Place Program, leaving a difference of \$5,832,243 of currently uncommitted funding.

Council approved the City of Edmonton Affordable Housing Strategy (2016-2025) on November 3, 2015. The Strategy established four goals to guide City actions in affordable housing:

- Increase the supply of affordable housing in all areas of the city.
- Maintain the supply of affordable and market rental housing.
- Enable stable residential tenancies and transition people out of homelessness.
- Anticipate, recognize and coordinate action to respond to housing and homeless needs.

The Affordable Housing Reserve funds the advancement of this strategy and achieving these goals.

Currently the five program priorities, as established by Council, for use of the Affordable Housing Reserve are the following:

1. Upgrading Existing Secondary Suites
2. Building New Secondary Suites
3. Housing Opportunities Program for Edmonton
4. Housing development on Surplus School Sites
5. Council-approved affordable housing initiatives, such as individual housing projects, pilot projects, or other programs and subsidies.

The annual base funding (\$2.5 million) is sufficient to cover the first three priorities. The uncommitted portion of the Affordable Housing Reserve is sufficient to cover one Surplus School site.

Details of outstanding commitments from this reserve are listed below:

- Cornerstones I - Artists Quarters Non- Residential Arts Space: \$3,000,000
- Cornerstones I - Artists Quarters Affordable Housing (assumes 25% City funding and 75% Block funding): \$575,000
- Cornerstones I - The Quarters land purchase for affordable housing (assumes 25% City funding and 75% Block funding): \$1,175,000
- Cornerstones I - Sakaw Terrace: \$1,050,000
- Cornerstones I - BCM Hold: \$503,044
- Cornerstones II- HOPE/Curb Appeal (based on approved applications as of November 2015): \$766,859
- Cornerstones II - Secondary Suites (all streams based on approved applications as of

2016-18 Operating Budget Questions By Councillor

November 2015): \$1,184,119

- Cornerstones II - Developer Sponsored Affordable Housing Program (based on 2 agreements): \$1,805,863
- Cornerstones II - Habitat for Humanity Land Purchase: \$4,000,000

Branch: *Real Estate, Housing, and Economic Sustainability* **Asked By:** *Councillor Walters* **Question #:** *16-1030*

Budget Page #: *426*

What are the disadvantages associated with frontending the development of affordable housing in Blatchford's initial phase of development?

Question Answer:

The incorporation of affordable housing into Blatchford is important for ensuring the overall triple-bottom line sustainability of the project. However, it must be done through a well considered, phased-over-time approach that fits within the City's vision for the community and does not create undue burden towards overall financial viability or the ability to attract builders to compete in the market place.

Homebuilders considering participation in Blatchford operate largely in Edmonton's new neighbourhoods which are not, in effect, subject to the same affordable housing targets, and as a result, may have less experience with incorporating significant amounts of below-market housing into a newly established neighbourhood. Blatchford home builders will already be asked to partner with the City to build highly energy efficient buildings with quality architecture and urban design attributes, multi-family oriented housing, and potentially connect to a renewable district energy system. Taken together the combination of these unique performance expectations may result in a significant competitive risk for the project from a marketing and sales perspective.

2016-18 Operating Budget Questions By Councillor

Branch: Real Estate, Housing, and
Economic Sustainability

Asked By: Councillor Walters

Question #: 16-1040

Budget Page #: 427

Why were the deficiencies in this property not addressed sooner, given that the building, without funding, will be decommissioned this year?

Question Answer:

The Londonderry units are managed by Capital Region Housing Corporation, a Management Body regulated by the Province. The Province approves Capital Region Housing Corporation's operating budgets and has not approved sufficient funds to enable proper maintenance. Additionally the replacement reserve was insufficient to address major building deficiencies such as asbestos remediation. The Province has committed funding to demolish existing structures.

Long-term planning to reposition the Londonderry project started four years ago between the City of Edmonton and the Capital Region Housing Corporation that manages the units. At that time building condition assessments had been completed and identified significant costs to refurbish aging and deteriorated infrastructure; these housing units had simply reached the end of their natural lifecycle and further investment in these housing units was not considered wise. In May 2014, the Capital Region Housing Corporation advanced a plan to gracefully, through attrition, rehouse tenants from this building to other more suitable locations and a site repurposing plan effort was initiated. To date, this partnership continues and the City supports the Corporation's efforts to collaborate with the Government of Alberta to repurpose the site. Plans include densification, mixed tenure, mixed income, improved site planning and architecture, and creative financing that will showcase a new approach to renewal of urban housing. The Province, the City and the Corporation are optimistic that funding will come forward to implement the renewal plan that has been developed. Interim actions to demolish the existing building are underway.

2016-18 Operating Budget Questions By Councillor

Branch: *Real Estate, Housing, and Economic Sustainability*

Asked By: *Councillor Walters*

Question #: *16-1050*

Budget Page #: *429*

Can Affordable Home Ownership Grants be funded out of the Housing Reserve?

Question Answer:

Affordable home ownership grants can be funded out of the Housing Reserve if provided to an organization such as Habitat for Humanity and there are sufficient funds available in the Housing Reserve.

Currently the five program priorities, as established by Council, for use of the Affordable Housing Reserve are the following:

1. Upgrading Existing Secondary Suites
2. Building New Secondary Suites
3. Housing Opportunities Program for Edmonton
4. Housing development on Surplus School Sites
5. Council-approved affordable housing initiatives, such as individual housing projects, pilot projects, or other programs and subsidies.

The annual base funding (\$2.5 million) is sufficient to cover the first three priorities. The uncommitted portion of the Affordable Housing Reserve is sufficient to cover one Surplus School site. If Council chooses, it could re-prioritize and direct that the uncommitted portion of the Affordable Housing Reserve be used to fund Affordable Home Ownership Grants.

To date, affordable home ownership grants have not been funded through Cornerstones. Other international best practices have evolved housing models that do include direct homeownership grants.

Cornerstones has made capital contributions to Habitat for Humanity to offset land costs which is a form of subsidy to an agency sponsoring home ownership. If funding is available, it makes sense to continue this practice.

2016-18 Operating Budget Questions By Councillor

Branch: Transportation Operations **Asked By:** Councillor Walters **Question #:** 16-1060
Budget Page #: 420

If portions of the Sustainable Transportation department could be funded through the Automated Enforcement fund, could the BRZ Operational Model Optimization be funded with current resources?

Question Answer:

The 2016 - 2018 Proposed Operating Budget contains two unfunded service packages to address community traffic management resource needs in Sustainable Transportation:

Program - Traffic Safety and Automated Enforcement
Title - Public Engagement and Education - Page 546 in Budget Binder
Program - Transportation Planning
Title - Community Traffic Management - Page 559 in Budget Binder

These Service Packages are intended to address the community engagement resource requirements for traffic safety in general. These service packages also specifically address community traffic management and shortcutting programs (shown under Transportation Planning branch, page 559) as well as specific cycling and community traffic safety issues (shown under Transportation Planning branch, page 564). These service packages are identified as unfunded, but could be funded from the Traffic Safety and Automated Enforcement Reserve, as they meet the criteria set out in City Policy 579 (Section 2.06 and Section 2.08) for the use of Automated Enforcement Revenue. If funded, both service packages would not have a tax levy impact. As these are new resources and FTE's, they are not offsetting any existing funded positions within Sustainable Transportation, which means there would not be any resources that could be allocated to the BRZ Operation Model Optimization.

There may be a potential for some existing resources or programs within the Transportation Service Department to be funded from the Traffic Safety and Automated Enforcement Reserve, provided that they are in accordance with City Policy 579 (Section 2.06 and Section 2.08) for the use of Automated Enforcement Revenue and approved by Council. This would require that the Department review its existing programs and identify any potential opportunities to fund resources from the Traffic Safety and Automated Enforcement Reserve and then obtain Council approval for funding from Automated Enforcement Revenue. If these funding opportunities can be identified it may be possible to reallocate existing resources to the BRZ Operational Model Optimization Service Package.

2016-18 Operating Budget Questions By Councillor

Branch: *Urban Planning and Environment*

Asked By: *Councillor Walters*

Question #: *16-1070*

Budget Page #: *445*

Given that the province has yet to release its Wetlands Strategy, is it premature to assign funding to this implementation?

Question Answer:

No. The Provincial Wetland Policy Strategy service package seeks to ensure that City policies and procedures are modified in a timely manner to comply with the 2013 Provincial Wetland Policy that came into effect in June of 2015.

Approval of the service package will allow the City to proceed with an implementation program that was developed jointly with major stakeholders over the past two years and endorsed by the development industry. This program has 5 expected outcomes:

1. An effective and streamlined process for wetland management through which the City and the Province are coordinated in their decision-making processes.
2. City of Edmonton wetland policies that both respect and conform with the Alberta Wetland Policy.
3. Clear understanding of the criteria used to determine if a natural wetland can or cannot be retained in the urban matrix.
4. Operational guidelines for the City of Edmonton that outline how to incorporate natural wetlands into an urban matrix.
5. A suite of tools (new and existing) that encourage proponent to: a) Retain natural wetlands, and b) Restore, enhance, and create wetlands.

2016-18 Operating Budget Questions By Councillor

Branch: *Urban Planning and Environment*

Asked By: *Councillor Walters*

Question #: 16-1080

Budget Page #: 447

To clarify, is this a request to hire two FTEs to oversee external consultants who are developing preliminary results?

Question Answer:

While consultants are conducting city-wide neighbourhood-level analysis to identify new potential heritage character areas in approximately 95-100 neighbourhoods, the 2 FTEs will conduct a number of activities to keep pace with growing demand for heritage conservation.

The 2 FTEs will respond to the increasing demand for heritage conservation due to residential redevelopment. The current resources available to the heritage program are not able to meet the demand occurring in a number of established neighbourhoods.

The current resources available to the heritage program are not able to meet the demand occurring related to updating existing character area zoning and developing new zoning for previously identified areas in a number of established neighbourhoods.

After the consultant activities are complete, the 2 FTEs will evaluate research findings, explore preservation options, conduct public engagement activities, and advance potential rezonings as follows:

- Use consultant recommendations to develop new zoning/land use regulations tools to retain heritage character in identified areas;
- Undertake community engagement with neighbourhoods, stakeholders (e.g. Edmonton Historical Board, Edmonton Heritage Council, Old Glenora Conservation Association, Highlands Historical Society) and property owners in each identified character area to discuss changes to existing zoning or creation of new zoning/land use regulation tools;
- Work with Current Planning to facilitate formal rezoning and ARP amendment (as required) applications to have new zoning/land use regulation tools applied.

2016-18 Operating Budget Questions By Councillor

Branch: *Urban Planning and Environment*

Asked By: *Councillor Walters*

Question #: 16-1090

Budget Page #: 449

Is this integration already taking place using existing resources?

Question Answer:

To a limited extent, yes.

Existing resources (two FTE's) have been assigned to this project to coordinate the efforts of external and internal resources. In support of their work, \$125k was allocated from the 2015 operating budget to begin the preliminary work in anticipation of the creation of a full and robust business plan.

The additional funding identified in this service package for 2016 and 2017 is necessary to acquire objective third-party specialized external expertise that will support development of the scenarios, business plan details and coordination of the many stakeholders. This external support is necessary to develop and integrate the work to date and support the development and delivery of a holistic business plan.

Branch: *Transportation Planning*

Asked By: *Councillor Walters*

Question #: 16-1100

Budget Page #: 560

Is the implication here that the base level of concept planning is not keeping up with modern urban standards? Is this deficiency due to the skill sets of current FTEs rather than the amount of staff in place?

Question Answer:

With the adoption of the Complete Streets Policy and Guidelines, expectations for roadway planning and design have evolved. To capitalize upon the opportunities that roadway reconstruction presents, concept planning, in combination with extensive public engagement, is now needed for many corridors expected to undergo renewal (rather than the like-for-like replacement that would have occurred under past practice). As a result, the portfolio of capital projects requiring concept planning has grown significantly. The issue is not only related to the skill sets of current staff, but rather the number of staff available to undertake the expanded portfolio of projects requiring planning and the amount of consultation required to support renewal projects. The unfunded service package Enhanced Concept Planning (page #560), encompassing 7 FTEs, may be funded by the existing Arterial and Neighbourhood Renewal Programs.

2016-18 Operating Budget Questions By Councillor

Branch: *Urban Planning and Environment*

Asked By: *Councillor Walters*

Question #: 16-1110

Budget Page #: 440

What are the anticipated financial outcomes for this investment?

Question Answer:

The financial outcome from this investment is increased municipal tax revenue resulting from the brownfield redevelopment from underutilized, contaminated land.

If approved, the municipal tax uplift realized upon completion of each brownfield redevelopment project would first be earmarked as a grant payment to the developer, based upon the cost of cleanup of soil contamination. When that grant value is fully paid, the increased municipal taxes would be available to the City of Edmonton.

For the Whyte Avenue project, the projected uplift of \$300k/year would satisfy the grant in less than three years with \$100k in new municipal tax revenue for City of Edmonton in 2019 and \$300k/ year thereafter.

For Beck Medical, the projected uplift of \$400k / year would require approximately five years to repay with \$200k in new municipal tax revenue for City of Edmonton in 2021 and \$400k/ year thereafter.

For Windsor Terrace, the projected uplift of \$154k / year would require approximately five years to repay with \$120k in new municipal tax revenue for City of Edmonton in 2023 and \$154k each year thereafter.

The combined estimated total for cleanup of these three sites is \$3.25 million.

Other direct and indirect financial benefits that are triggered in the vicinity of these brownfield redevelopments, may include:

- Improvement in local business traffic
- Reduce negative impact on neighboring property values
- Improvement of air, water and soil quality
- Increased density

Internal financial impacts to the City are addressed in Q #16-1120.

2016-18 Operating Budget Questions By Councillor

Branch: *Urban Planning and Environment*

Asked By: *Councillor Walters*

Question #: 16-1120

Budget Page #: 440

Are there alternative sources of funding for Brownfield Remediation and Redevelopment?

Question Answer:

While pursuing polluters is under the jurisdiction of the Province, to date provincial processes have demonstrated limited ability to affect outcomes to critical development sites in Edmonton. Therefore, the City brownfield program effectively leverages internal and external sources of funding to convert brownfields into development that both contribute to the tax base and contribute to livable and prosperous communities.

Internal alternative sources of funding of Phase III Brownfield Grants:

An alternative source of funding to the service package is to create a Brownfields Redevelopment Reserve. This reserve will have a "deficit balance," therefore it will have no net tax levy impact. As detailed in the December 15, 2015 council report 2015 Reserves Review CR_2860, the creation of this reserve will have no immediate tax levy impact and the reserve will be in a deficit or neutral position but never in a surplus position. When future year tax uplifts related to the specific land/applicant under the agreement materialize, there will be a tax levy impact via the operating budget process and annual transfers will be made to the proposed reserve to proportionately offset the existing reserve deficit.

External alternative sources of funding of Phase III Brownfield Grants:

Administration currently does not see any other possible external funding options. External sources of funding require partial City contributions to take effect. There are currently two offers under the FCM Green Municipal Fund (GMF):

1. Up to 50% of costs for Phase II ESA (testing, analysis, delineation).
2. Loans directly to developer from FCM-GMF for Phase III (remediation).

Both funding options require a minimum of 10% contribution by the sponsor City (i.e., City of Edmonton) in direct funding, fee waiver and/or in-kind services in order to assist the private sector applicants to qualify. For the loan, security of an appropriate value is required from the applicant.

These external supports have been stacked with the City program to maximize support for the applicant where possible.

2016-18 Operating Budget Questions By Councillor

Branch: *Transportation Planning* **Asked By:** *Councillor Walters* **Question #:** *16-1130*
Budget Page #: *562*

Why isn't Concept Planning already a key pillar of the LRT Design and Construction department?

Question Answer:

Transportation Services is responsible for all aspects of the LRT program. This responsibility will form part of the new Integrated Infrastructure Services Department in the new year. LRT Concept planning is embedded in the Transportation Planning branch, while LRT Design and Construction is a service provider for capital work, facilitating the design and implementation of plans developed by Transportation Planning once capital funding has been allocated.

Concept planning has been completed for many of the LRT lines, but not all of them. Concept plans for the other LRT lines are needed to guide development near or adjacent to the future LRT lines. Transportation Planning's work program includes the completion of many planning studies on an annual basis, including the use of a \$2M consulting budget. Examples of planning studies typically completed include renewal planning for 76 Avenue in Queen Alexandra, LRT Prioritization, widening of 17 Street from Whitemud Drive to Sherwood Park Freeway, and planning for the Northeast River Crossing / Heavy Haul Road. Large planning studies, such as LRT Concept Planning, require the use of a large proportion of the Transportation Planning Branch's consulting budget. The branch tries to limit the expenditure for any one project to \$4-500K to ensure that a number of projects can be completed. A larger expenditure for LRT Planning would utilize the majority of the budget, limiting the amount of work that can be undertaken by the branch.

Transportation Planning's portfolio of planning projects has grown in recent years, and as a result, additional staff are required to respond to the growing demands for planning studies.

Branch: *Budget Office* **Asked By:** *Councillor Walters* **Question #:** *16-1140*
Budget Page #:

Do all of the personnel budgets reflect not filling vacancies for 2016, 2017, and 2018?

Question Answer:

The personnel budgets proposed in the 2016-2018 operating budget do include adjustments for not filling vacancies in each of the years. Each department includes a 'vacancy discount' as part of their budgets to account for the period of time when a position is vacant. This discount is based on the prior year trends and considers any plans for the next three years specifically as it relates to retirements. Across the organization the average discount rate that has been used in each year is in the range of 2.5% to 3.0%. Each Branch would have a different discount rate used depending on historical experience or expected changes.

2016-18 Operating Budget Questions By Councillor

Branch: Budget Office

Asked By: Councillor Walters

Question #: 16-1150

Budget Page #:

How many of the proposed FTEs are associated with the operating impacts of capital?

Question Answer:

The Operating Impact of Capital and Contributed Capital service packages include a request for FTEs of:

2016 - 79.0 FTEs

2017 - 94.7 FTEs

2018 - 94.3 FTEs

2016-18 Operating Budget Questions By Councillor

Branch: Multi-Department
Response

Asked By: Councillor Walters

Question #: 16-1160

Budget Page #:

What are some areas within each branch that could reallocate resources (FTEs and Operating Budget) from that are less directly aligned with the 12 corporate outcomes?

Question Answer:

The direction provided through Council's Strategic Vision, Goals and Outcomes inform implementation plans to achieve them that translate into the tactics presented in business plans and budgets. In order to achieve the outcomes from strategic planning and emerging Council priorities, City administration works continually to allocate existing resources to changing departmental and Corporate needs and priorities.

Over the last 15 years the City of Edmonton has become increasingly more complex due to the growth of the City and the Region. All City departments have evolved and changed to respond to these needs as well.

Community Services

The Community Services department builds safe, healthy, attractive and sustainable communities with and for the people of Edmonton. As the Corporate lead on The Way We Live, Community Services is on the front-line of service delivery to the public and manages hundreds of activities across the City. The six operating branches within the Community Services department support all of the twelve corporate outcomes, and our programs and services specifically champion:

- Edmonton is an attractive City
- Edmonton has sustainable and accessible infrastructure
- Edmontonians are connected to the City
- Edmontonians use facilities and services that promote healthy living
- Edmonton is a safe City
- City of Edmonton's operations are environmentally sustainable
- Edmonton is a resilient city

The department also plays a critical leadership role in supporting a number of important, broad-reaching Council Initiatives including End Poverty Edmonton, Indigenous People's Strategy, Women's Council, Multicultural Initiative, Gender-based Violence Reduction and Urban Isolation/Mental health to name a few of the key Council Initiatives.

Community Services continues to support and champion the twelve corporate outcomes as directed by Council. The proposed service-level review provides Community Services an opportunity to apply further rigour to its current programs and services, in order for the department to continue to better align itself to the twelve corporate outcomes.

Corporate Services

Corporate Services and its branches align with all 12 Corporate Outcomes, specifically through

2016-18 Operating Budget Questions By Councillor

our alignment with the Conditions of Success - Operational Excellence and Building Capacity. FTEs and resources in the Department are continuously reallocated to corporate outcomes and priorities as determined by Council & the organization. More specifically, Corporate Services supports the following corporate outcomes:

- The Way We Grow - Edmonton is Attractive and Compact: in order to achieve a clean and attractive city, the Law Branch provides enforcement advice and bylaw prosecution for graffiti, littering, dumping, property clean-up, and unauthorized tree cutting
- The Way We Move - Edmontonians use Public Transit and Active Modes of Transportation: Corporate Services supports increasing ridership on public transit through effective management of the fleet and the City's risks related to land expropriations and procurement of the LRT P3 agreement.
- The Way We Live - Edmontonians are Connected to the City in Which They Live, Work and Play: The Open City initiative guides the development of innovative solutions in an effort to connect Edmontonians to City information, programs, services and engagement opportunities
- The Way we Live - Edmonton is a Safe City: The Law Branch contributes to Edmonton being a safe city for the public and staff through the provision of security and advice for municipal facilities including City Hall

Financial Services

While Financial Services and Utilities (FSU) department is not generally directly aligned with the 12 corporate outcomes we do support them by striving to meet the conditions for operational success in the City of Edmonton as outlined in The Way Ahead. Financial Services has done this by engaging in a financial transformation process that is intended to enhance organizational capacity through efficiency of process and reallocation of resources to support the evolved complexity of the City. Through continuous improvement and evaluation of priorities we have been able to flex and respond to changing or evolving corporate strategies and priorities. Examples include:

-The workload in the Assessment and Taxation Branch is directly impacted by growth of the city and is reflected in the number parcel increases (new properties). The parcel count has increased approximately 45,000 since 2010 and is projected to increase another 30,000 over the next three years. Even though the operational workload has and continues to increase, we currently have fewer FTE's than we did in 2010 and are not requesting additional FTE's over the next three years.

In addition to the increase to daily operational needs, there have been other new corporate initiatives that have required staffing resources such as the MGA Review, CRL's and the Revolving Industrial Servicing Fund that have been absorbed.

Engaging, empowering and educating front line staff is the main contributor to many initiatives/efficiencies. Although the Branch is committed to continue with this existing model, we are reaching the point to which new ideas/processes will not be able to offset the increased workloads. Therefore, it is critical that positive legislative reform (either Charter or MGA) occur as quickly as possible as we anticipate it will provide additional efficiency opportunities.

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Similarly the two branches of Financial Services and Financial Strategies and Budgets have continued to realign and prioritize in response to Council and Departmental needs including response to evolving strategic planning and performance measurement, Innovation and Continuous Improvement, accounting and analysis required to support Community Revitalization Levies (CRL), Public Private Partnership (P3) and Downtown District Energy, long term financial planning and organizational changes.

Any further realignment and re-prioritization of programs and services without purposeful internal review and analysis may lead to elevated service-level risks.

In the long-term, FSU leadership is committed to implement an extensive service-level review of all its programs and services.

Office of the City Manager

Office of the City Manager and its branches support the 12 Corporate Outcomes through the Conditions of Success - organizational capacity, sound management practices and process, and effective communication.

It promotes organizational capacity through mutually-beneficial relationships with other orders of government, regional municipalities, key stakeholders such as the business and education sectors and chief administrative officers throughout North America. Office of the City Manager promotes sound management practices as it brings together the leadership groups to set directions, monitor progress, invest in priorities, resolve issues and focus on outcomes that matter to citizens. Effective communication, another condition of success is inward and outward facing. Communications' resources support all departments with achieving their corporate outcomes. At this time, Communications is under review to ensure the Branch has the proper structure, resources and processes to continue to assist Administration in achieving the Corporate Outcomes.

Sustainable Development

Sustainable Development stewards 3 of The Ways plans and many related corporate outcomes. Since the development of these strategic plans, much of the work in the department has been reviewed and redirected where needed, such that it ties more closely with the Ways plans.

The development of the One City Implementation Plan in 2015 confirmed that many of the initiatives under Sustainable Development's stewardship are being done with current resources rather than requiring further service packages.

However, there are few "big ticket items" such as Housing and Environmental Initiatives that require additional funding from Council to ensure success. As a result, we are bringing service packages requests related to these programs in the 2016 budget.

The Department is open to a review of the alignments and reallocation of its resources, but

2016-18 Operating Budget Questions By Councillor

requires the appropriate time to conduct such an exercise.

Transportation

Transportation Services and its branches are the lead for implementing The Way We Move Goal and the Transportation Master Plan. The majority of our core services support the planning, development, and maintenance of sustainable, accessible, and integrated infrastructure for public transit and alternative modes of transportation, and to ensure the efficient movement of citizens and goods and services. Through these programs, Transportation Services contributes to the development of healthy communities and individuals, while supporting a competitive business climate throughout the city. Transportation Services further contributes to the outcomes of making Edmonton a safer city for all citizens on our roadway network and our transit system, as well as ensuring the environmental sustainability of the City's operations.

For the 2016-2018 Budget the Transportation Services Department has reallocated base resources (in excess of \$6M) towards meeting Council's Goals, Outcomes and Targets. Some of these current reallocations are:

- Concept Planning for the Heavy Haul road study
- Concept Planning for Anthony Henday Drive connector roads
- Developing a Smart Roads Strategy
- Enhanced public engagement for the Transit Strategy
- Investigating closer Regional Transit collaboration with St. Albert
- Reallocating 50,000 hours of transit service from routes not meeting Service Standards to higher use routes requiring reduced travel time and more frequent service.

These are 2016-2018 examples of where the Department has aligned current base resources towards initiatives supporting Council's priorities. Further reallocations may result in impacts to services delivered to the public, and should be done with a purposeful internal review.

Police Service

In 2016, \$3.927 million was identified in efficiencies or revenue adjustments and reinvested to create 22 new positions (10 sworn and 22 civilians). Six of the sworn positions were added in 2015 to address recruiting and training pressures.

Program reviews include changes to Extra Duty, towing procedures and funeral escorts; Improvement and innovation is the utilization of the Emergency 911 Grant; and, Best practice is the annual review of expenses to reallocate from low priorities to high priorities as well as a review of rate schedules charged to customers.

Public Library

EPL continually realigns resources to meet the EPL Board approved strategic priorities and EPL business plan objectives. For example, in 2016, EPL reallocated 1.0 FTE to fund an ongoing City of Learner position. In fact, EPL has reallocated approximately 30 FTE to business plan and other high priority initiatives since 2008.

2016-18 Operating Budget Questions By Councillor

Branch: *Transportation Operations* **Asked By:** *Councillor Walters* **Question #:** 16-1170
Budget Page #: 28

Is there a cost effective way or an innovative idea to keep the Community Sandbox Program running?

Question Answer:

The focus of this proposed service package is to deliver the sandbox program in a different way that would allow the City to re-allocate its resources to other snow and ice control activities, while still maintaining the service to Citizens. Administration has initially explored ideas to keep providing sand to the public during Winter months. These alternate service delivery methods will include potential partnerships with businesses, business associations, institutions, and other potential partners. An example of a potential service delivery method could be a partnership with a business (i.e. service stations) to provide sand to the public for free in exchange of potential increases of visitors to their establishments. This type of partnership opportunity would have the City provide access to a supply of sand, with the partnering agencies or businesses arranging for the pickup and delivery of the sand. At this time, administration plans on examining these options with the intent of implementing the delivering the new sandbox service delivery alternatives for the 2016-2017 winter season.

Branch: *Real Estate, Housing, and Economic Sustainability* **Asked By:** *Councillor Walters* **Question #:** 16-1180
Budget Page #: 419

City Administration has spent a significant amount of time in 2015 developing the concept of the Municipal Development Corporation. Can you estimate the cost of the staff time and resources plus consulting fees in delivering reports to council and executive committee on this issue?

Question Answer:

Council directed Administration to perform the necessary work and hire consultants to produce a business plan and start up strategy for a municipal development corporation, as well as perform the analysis of our corporate land inventory to determine the best possible land assets with which to seed a potential Municipal Development Corporation. The start-up strategy also included extensive public engagement. It is difficult to estimate the amount of time Administration spent on this project, as staff from many areas in Administration contributed to this council-directed initiative. Consulting costs to date are estimated to be \$446K. These funds were disbursed between 4 vendors providing support to developing the Business Case for the MDC.

Administration's time was significant and involved the participation of all Departments. Additional time is required in order to complete a high-level estimate of Administration's time in the development of the business case.

2016-18 Operating Budget Questions By Councillor

Branch: Current Planning

Asked By: Councillor Walters

Question #: 16-1190

Budget Page #: 402

Can you confirm the funding of the Mature Neighbourhood Development team in this budget and if this team will include the Mature Neighbourhood Development Coordinators?

Question Answer:

The Mature Area/Neighbourhood Development team will be funded through Current Planning revenues. The team will also include the Mature Neighbourhood Development Coordinators as outlined in the September 15, 2015 Executive Committee report CR_2367.

Initially, the plan is to hire a supervisor and two Mature Neighbourhood Development Coordinators to act as a single point of contact for mature neighbourhood development issues. This service package includes the possibility of two additional Mature Neighbourhood Development Coordinators to be hired in the future, based on the volume of work and service requirements.

Branch: Transportation Planning

Asked By: Councillor Walters

Question #: 16-1200

Budget Page #: 559

Many citizens in many neighbourhoods have submitted formal expressions of interest to the city related to speeding and traffic short cutting issues. This leads to the instigation of community traffic management plans, which require dedicated and focused staff time both in terms of public engagement/communications and engineering. Can you provide a high level estimate of the amount of staff time in hours each CTMP requires, using the pilots as an example, and how many more staff are required for each CTMP X how many expressions of interest we have received?

Question Answer:

The pilot projects in Pleasantview and Prince Charles have encompassed 3300 hours of staff time thus far in 2015, and we believe that, on average, each full Community Traffic Management Plan would require approximately 2.0 FTEs. Since August 2015, City staff have contributed an additional 2300 hours supporting the shortcutting reduction pilot projects in four neighbourhoods. In order to do this additional work, staff resources have been diverted from the Active Transportation Program, as well as Development Planning for the central area of the city. There are approximately 30 communities that have already expressed an interest in future CTMP / shortcutting reduction. Based on the information obtained from the pilot projects, an unfunded Service Package (Community Traffic Management - page #559), encompassing 5.0 FTEs has been submitted. It is estimated that work will proceed annually in at least four communities with dedicated program staff, however the amount of time to develop and implement CTMP / shortcutting reduction strategies will vary depending upon the complexity of issues within each community.

2016-18 Operating Budget Questions By Councillor

Branch: Information Technology

Asked By: Councillor Walters

Question #: 16-1210

Budget Page #: 238

I understand that in Corporate Services there is still a good deal of modernization of outdated manual systems required. Can you provide an high level cost of these needed upgrades, how much would be considered operating and how much would be considered capital. At what pace do we plan to complete these modernizations? Can a list of these be provided to council in the near future?

Question Answer:

The Corporate Services modernization agenda as articulated in the Corporate Services business plan, is funded through the efforts of existing department resources, focusing efforts on opportunities for automation, adopting new technologies and business models, and aligning services and processes to create value for the City. The projects are being funded by current budgets in the operating areas (no incremental operating funds were allocated to these initiatives). There is one resource in the General Manager's Office that assists the branches in project management and coordination of the initiatives within the branches .

The following list captures (by branch) our suite of modernizations, along with the details requested. Additional details and benefits related to the Corporate Services modernizations are in the Branch 3 Year Business Plans.

2016-18 Operating Budget Questions By Councillor

Corporate Procurement and Supply Services

p. 243 Operating Budget

| Modernizations | Operating Cost \$000 | Capital Cost \$000 | Year(s) |
|-------------------------------------|--|-----------------------------------|-----------|
| Category Management Pilot in 2016 | Within the existing staff complement | funded by capital construction | 2016 |
| Supplier Performance Management | Funded via CPSS and Design & Construction Branch operating budgets | funded via 2011-2014 capital plan | 2016 |
| Electronic Bidding | To be funded via supplier user fees | \$0 | 2016 |
| Procurement Process Automation | Business case being developed | TBD | 2016-2018 |
| Procurement Document Modernization | Within the existing staff complement | N/A | 2016-2018 |
| Supply Chain Management Innovations | Within the existing staff complement | \$350K | 2016-2018 |

Customer Information Services

p. 253 Operating Budget

| Modernizations | Operating Cost \$000 | Capital Cost \$000 | Year(s) |
|-----------------------------|----------------------------------|--|-------------|
| Modernize Web Environment | Within existing staff complement | \$375k | 2015-2016 |
| Modernize Call Centre Tools | Within existing staff complement | funded out of the 2015-2018 IT Infrastructure Renewal Capital Plan | 2017-2018 |
| CLASS Replacement | Within existing staff complement | \$5.69M | 2015 - 2017 |

2016-18 Operating Budget Questions By Councillor

Fleet Services

p. 261 Operating Budget

| Modernizations | Operating Cost \$000 | Capital Cost \$000 | Year(s) |
|---|--------------------------------------|-------------------------------|-----------|
| Systematic Review of Municipal Fleet to Optimize Lifecycle Management and Investments | Within the existing staff complement | n/a | 2016-2018 |
| Bus Mid-Life Refurbishment Strategy | Within the existing staff complement | \$24M in 2015-18 Capital Plan | 2016-2018 |
| Implement Fuel Efficiencies and Controls | Within the existing staff complement | \$2.45M | 2017 |
| Workflow and Shift Optimization | Within the existing staff complement | n/a | 2017 |
| Business Intelligence and Analytics Tool | \$203K - 2 FTE's | \$490K | 2016 |

Human Resources

p. 273 Operating Budget

| Modernizations | Operating Cost \$000 | Capital Cost \$000 | Year(s) |
|---|-----------------------------|--------------------------|-----------|
| Corporate Learning Management System | \$152k | \$876k | 2016 |
| Modernize Learning - The School of Business | Existing internal resources | \$0 | 2016-2018 |
| Corporate Safety Management System | \$35k | \$0 | 2016 |
| Modernized Recruitment Processes | \$30k | \$0 | 2016 |

2016-18 Operating Budget Questions By Councillor

Information Technology

p. 287 Operating Budget

| Modernizations | Operating Cost \$000 | Capital Cost \$000 | Year(s) |
|---|---|--|-----------|
| SAP Mobility | Within existing staff complement | Completed in Drainage in 2014. Costs came from 2012-2014 Capital Budget. Next SAP Mobility implementation is Facilities Maintenance Services. Costs of \$1.1M are in the 2015-2018 Capital Budget. | 2016 |
| OneCity Workplace | User Profiles (\$456 in 2016) | Funded through the IT capital composite profiles 2016 to 2018 | 2016-2017 |
| <u>eBusiness & Civic SmartCard</u> | Within existing staff complement | Funded via Current Planning reserve | 2016-2018 |
| Open City Data Hub (Corporate Data Warehouse) | Within existing staff complement | Funded through the IT capital composite profiles 2016 to 2018 | 2016-2018 |

2016-18 Operating Budget Questions By Councillor

Law

p. 298 Operating Budget

| Modernizations | Operating Cost \$000 | Capital Cost \$000 | Year(s) |
|--|---|--------------------------|---------|
| Implement Transit Computer-Aided Dispatch | Within existing staff complement | N/A | 2016 |
| Implement Online Client Tools and FAQs | Within existing staff complement | N/A | 2016 |
| Adopt Analytics Approach to Review and Interpret Documents | Within existing staff complement \$30/year license cost (from 2016 on, this will be offset by not paying for current software) | N/A | 2017 |
| Implement Automated Security Planning Tool | Within existing staff complement In concept stage, additional funding requirements unknown at this time. | N/A | 2017 |

2016-18 Operating Budget Questions By Councillor

Office of the City Clerk

p. 306 Operating Budget

| Modernizations | Operating Cost \$000 | Capital Cost \$000 | Year(s) |
|--|------------------------------------|-----------------------------------|----------------|
| Paperless Council Agenda | \$29k annual software subscription | n/a | 2015-2018 |
| Online Civic Census (Unfunded program 2016-2018) | | | 2015-2018 |
| Setting the Record Straight | Within existing staff complement | n/a | 2015-2018 |
| Tribunals Technology | Within existing staff complement | n/a | 2015-2016 |
| E-Recruitment for Boards and Committees | Within existing staff complement | n/a | 2015-2016 |
| City Hall Interface | Within existing staff complement | n/a | 2015-2017 |

2016-18 Operating Budget Questions By Councillor

Branch: Corporate Procurement & Supply Services

Asked By: Councillor Walters

Question #: 16-1220

Budget Page #: 138

We spend more than \$1 billion per year on procurement. How we do modernize and improve quality assurance and is this being contemplated in this budget?

Question Answer:

Corporate Procurement and Supply Services has identified a number of modernization initiatives that will be pursued within the 2016-18 budget (as outlined in the 2016-18 business plan) - see questions 16-1210. Many of these initiatives will increase procurement efficiency & effectiveness in the Corporation while also strengthening quality assurance of procurement and contracting processes within the corporation.

In addition, the CPSS 2016-18 operating budget is requesting additional FTEs to keep up with the increased work volumes driven by the growth in the 2015-18 Capital program and to provide the increased capacity necessary to improve quality assurance within the City's procurement processes. These positions are not funded by the tax levy; they are charged to the City's Capital program and to the Drainage Utility budget.

Category Management Pilot (2016): Category Management represents a significant shift in how the City plans for and executes procurement in its major spend categories. It uses concepts such as strategic sourcing, lifecycle costing, demand management, process improvements, and performance measurement to optimize the City's procurement processes. Two Category Management pilots in the Design & Construction area will be initiated in 2016. Funding for this work is expected to be provided by the Integrated Infrastructure Services Department.

Quality assurance impact: The use of category management approaches will increase the analysis and planning which will help achieve the best possible contract design & procurement outcomes and will emphasize supplier management to deliver performance and improvement.

Supplier Performance Program (2016): The supplier performance program will provide a formalized and defensible means of rating supplier performance on projects; rewarding strong performers while protecting the City from poor performing suppliers. This corporate program is scheduled to launch on January 1, 2016 and will apply to all construction-related consultants and contractors, representing over \$500 million in annual spend. Funding for this initiative was provided in prior years through a combination of operating and capital dollars provided by CPSS as well as all Design & Construction Branches.

Quality assurance impact: This program is expected to improve contractor and consultant performance on City projects as well as driving consistent discipline in contract management by City staff given that supplier performance ratings must be strongly justified, there is enhanced management oversight for performance rating review and an appeal mechanism exists.

Electronic Bidding (2016): Electronic bidding capabilities will enable the City to more effectively manage the submission and evaluation of bids and proposals received through open procurement processes. Through electronic bidding, the City will significantly reduce the number of non-compliant bids received, eliminate the processing and storage of hard copy bids and

2016-18 Operating Budget Questions By Councillor

proposals and facilitate online electronic bid evaluation processes. Funding for this initiative is expected to be recovered through modest supplier user fees consistent with other public organizations who have implemented eBidding.

Quality assurance impact: By automating the bid submission process through an electronic system, the City will reduce any risks associated with late bids. Electronic bid evaluation processes will improve the consistency of evaluation information and comments provided.

Procurement Process Automation (2016-2018): The pursuit of enabling technologies will improve the efficiency and effectiveness of the City's end-to-end procurement/contract/payment processes while increasing capacity within existing staff. A business case was completed in support of procure to pay technology. A risk & benefit-based phased implementation approach will be pursued with funding sought through a future SCBA within the 2015-18 Capital Budget and future phases through the 2019-22 Capital Budget.

Quality Assurance impact: Aspects of procurement process automation (procure to pay technology) will increase the quality assurance within the City's procurement process through ensuring that all procure to pay approvals and complete documentation are completed. Funding will be required to pursue procure to pay technology.

Procurement Document Modernization (2016-2018): Procurement document modernization for all competitive bidding (tender/RFX) templates and standard contract documents will increase capacity by reducing processing times for tender/RFP and contract document development. It is also expected to attract greater competition on City procurements while continuing to protect the City's interests. This work is being accomplished within existing budgets in CPSS and Law Branch.

Quality assurance impact: Updating of City tender templates will include additional guidance on drafting strong contract scope or work that reflect business requirements while minimizing cost and risk to the City.

Supply Chain Management Innovations (2016-2018): Inventory management innovations will be achieved through technology enhancements aimed at increasing capabilities for inventory analytics, demand forecasting and supplier on-time delivery monitoring. Funding for this initiative is approved as part of the 2015-18 Capital Budget.

Quality assurance: These improvements will increase the quality of information related to the purchasing of parts and products carried in City inventories which is expected to reduce obsolete inventory. In addition, supplier on-time delivery monitoring will enable objective data on supplier delivery performance to be used to drive supplier improvement and contract service compliance with on-time delivery, necessary to minimize the City's safety stock inventory levels.

2016-18 Operating Budget Questions By Councillor

Branch: Corporate Procurement & Supply Services

Asked By: Councillor Walters

Question #: 16-1230

Budget Page #:

Where do we anticipate greater costs related to US purchases due to the low Canadian dollar?

Question Answer:

We anticipate increased pricing pressure, if low Canadian currency exchange rates persist, in the following purchases: capital fleet vehicles such as buses, fire trucks & refuse loaders, bus & LRT parts, IT hardware (servers, routers) and IT software. The proposed 2016-18 operating budget includes increases driven by US currency exchange. For example, \$1.7M of the 2016 Fleet parts increase is directly attributable to exchange rates.

2016-18 Operating Budget Questions By Councillor

Branch: *Edmonton Public Library*

Asked By: *Councillor Walters*

Question #: 16-1240

Budget Page #: 593

Are we meeting the need for early literacy programming in Edmonton today?

Question Answer:

No.

- Forty-three percent of children in Edmonton are not developing appropriately in all areas by Kindergarten (EC Map data) results worse than the provincial and national averages.

- Edmonton's population is increasing and we have more young families.

[Http://www.edmonton.ca/city_government/news/2014/edmontons-2014-census-confirms-strong-population-growth.aspx](http://www.edmonton.ca/city_government/news/2014/edmontons-2014-census-confirms-strong-population-growth.aspx).

- Extensive research shows that much of the critical brain development is in a baby's first two years of life so support for early literacy development is critical. Similarly there is a tie between low literacy and poverty, crime and other social issues. Investing in early literacy is one of the best ways to invest in the long-term viability of a community.

- There are not enough early literacy programs within Edmonton that provide formal and informal support, learning opportunities, the building of social networks and fostering of desired early literacy skills. This is evidenced through the EC Map data.

- Demand for early literacy programs at EPL cannot adequately be met. For example, the Whitemud Crossing branch runs two Sing Sign Laugh and Learn programs simultaneously. The size has reached a total of 147 participants on March 18th, with the program room at capacity and over 100 participants on the floor.

- There are barriers to accessing the programmes, transportation for families with young children being one of them; having easily accessible programs throughout Edmonton will reach more families in that critical first 2 years of a baby's life.

2016-18 Operating Budget Questions By Councillor

EPL Program Data

- Attendance in EPL's early literacy programs continues to grow. The chart below compares 2013 and 2014 and attendance has increased further since the expansion of the Welcome Baby Program in April 2014.

| | 2013 | | 2014 | |
|--------------------------------|--------------------|----------------|--------------------|----------------|
| | Number of Programs | Attendance | Number of Programs | Attendance |
| SSLL | 2,001 | 57,290 | 2,178 | 63,334 |
| Baby Laptime | 712 | 16,017 | 841 | 16,499 |
| Early Literacy Outreach | 2354 | 41,487 | 2416 | 44,102 |
| Totals | 5,067 | 114,794 | 5,435 | 123,935 |

Number of programs and growth in attendance 2013 and 2014

- The rising demand for early literacy programs is continuing in 2015. For example, our first Literacy Van began visiting Lake Summerside in the spring of 2014 and in that year the average attendance was 18; in 2015 the average weekly attendance is 50!

EPL is positioned to take on a leadership role in the early childhood/early learning community

- EPL is uniquely positioned to have a significant impact on early literacy through inclusive, free children's programming, as well as extensive resources, including books and other materials, for parents to take home.
- While other organizations offer free programs that support early childhood development, families and early literacy; however, few have the ability to have as much impact as EPL because of our broad reach throughout the city, professionally trained staff and access to extensive early literacy programs and materials.
- We are not specifically a helping or intervention agency and there is no perception that families using our early literacy programs/services need help.
- EPL reaches all families whereas some agencies services are funded based on specific criteria (poverty, high-risk, newcomer).
- We provide expertise in early literacy programming to childcare service providers.
- EPL also has official partnerships with others invested in early literacy including Alberta Health Services and the Public, Catholic and French school boards. We collaborate in the development of programs and services needed by our community.

What more could we all be doing to support early literacy?

- Support the recommendations of End Poverty Edmonton initiative.
- Continued and even enhanced funding for programs like Welcome Baby, Sing, Sign, Laugh and Learn and the epl2go Literacy Vans
- Create free, indoor play spaces (EPL is designing branches with this in mind).
- Collaborate with other agencies to coordinate early childhood programs and services.
- With increased resources, EPL could become the early literacy hub for Edmontonians. We would offer more accessible early literacy programs to meet the demand either within library buildings or through mobile services such as Literacy Vans.
- Organizations providing early literacy programming could work towards common curriculum framework with established outcomes.

2016-18 Operating Budget Questions By Councillor

Branch: *Edmonton Police Service*

Asked By: *Councillor Walters*

Question #: 16-1250

Budget Page #: 595

Where have we seen the largest increases in the Police Budget in the past 10 years?

Question Answer:

The EPS budget has increased from 2006 to 2015 as follows:

| | <u>2006</u> | <u>2015</u> | <u>Increase</u> |
|--------------|-------------|-------------|-----------------|
| Revenue | \$30,512 | \$87,442 | \$56,930 |
| Expenditures | \$195,180 | \$367,467 | \$172,287 |
| Net | \$164,668 | \$280,025 | \$115,257 |

The revenue increase was due to a transfer from reserve from Automated Enforcement (\$18.9 M), the Premier's Initiative Grant (\$10.5 M), Secondments (\$7.6 M), Municipal Policing Assistance Grant (\$2.7 M) and other revenue such as Extra Duty, Police Information Checks (\$2.3 M)

The expenditure increase is primarily due to personnel increase of \$144 M, of which approximately:

- \$102M relates to council approved collective agreements through to 2013,
- \$21M relates to positions created by off-setting Provincial Revenue
- \$21M in new positions through reallocation or tax levy.

Non-personnel inflation and support such as vehicles, facilities, equipment and materials increased \$28 M.

2016-18 Operating Budget Questions By Councillor

Branch: *Intergovernmental and
External Affairs*

Asked By: *Councillor Walters*

Question #: 16-1260

Budget Page #: 27

Given that Intergovernmental is listing a positive step of reducing the budget for events attraction by 22,000, what is the distinction between those savings and the 2.5 million in requested service packages in this budget?

Question Answer:

The Events contribution to the 2% (\$22,000) exercise, includes a consolidation of selected administrative activities. The service packages are allocated to specific events that have been brought forward to City Council for consideration.

2016-18 Operating Budget Questions By Councillor

Branch: *Edmonton Police Service* **Asked By:** *Councillor Walters* **Question #:** *16-1270*
Budget Page #: *595*

*How much does the City of Edmonton receive from the Province, in total and per capita, in policing grants?
How much do the municipalities of Grande Prairie, Drayton Valley, and Redwater receive
respectively?*

Question Answer:

Please see table on next page.

2016-18 Operating Budget Questions By Councillor

The EPS will receive the following Provincial Grants:

| Grant | 2016 | 2017 | 2018 |
|-------------------------------|----------|----------|----------|
| Municipal Policing Assistance | \$14,273 | \$14,273 | \$14,849 |
| Premiers Initiative | \$10,500 | \$10,500 | \$10,500 |

Municipal Policing Assistance Grant

The objective is to help communities better meet the costs of policing services, and reflect the commitment on behalf of the government to address the financial impact of policing on municipalities. The financial assistance for 2012-2013 and onward is based on the following thresholds:

Towns and cities with a population from 5,001 to 16,666 receive a \$200,000 base payment plus an additional \$8.00 per capita.

Cities and urban service areas with a population from 16,667 to 50,000 receive a \$100,000 base payment plus \$14.00 per capita.

Cities and urban service areas with a population over 50,000 receive grants of \$16.00 per capita.

As a result, the 2015-16 Funding provided to Grande Prairie is \$880,512, Drayton Valley \$256,392 and Redwater receives nothing as their population is below 5,000. Future years will be based on changes in population.

Municipal Policing Assistance Grant is not adjusted for inflation and as a result the \$16 per capita originally granted in 2004 is worth \$13 per capita in 2014 – a loss of \$3 per capita or roughly \$2.6 million in total.

Premier's Initiative Grant

The objective was to add 300 Police Officers provincially over a three year period from 2008 to 2010. The grant was for \$100,000 per officer and Edmonton received 105 officers. The 2015-16 Funding provided to Grande Prairie is \$300,000, Drayton Valley \$100,000 and Redwater nothing. Future years will remain the same.

The following chart identifies how much of a 5th Year Constable's base salary and benefits is covered by the Grant. The EPA collective agreement has been outstanding since 2013.

| Collective Agreement Year | Salary and Benefits | % Covered by Grant | % Covered by City |
|---------------------------|---------------------|--------------------|-------------------|
| 2010 | \$106,731 | 93.7% | 6.3% |
| 2013 | \$114,056 | 87.7% | 12.3% |
| 2016 | TBD | TBD | TBD |

2016-18 Operating Budget Questions By Councillor

Branch: Budget Office

Asked By: Councillor Walters

Question #: 16-1280

Budget Page #:

Lucy purchased her house for \$20,000 in 1969, and it's now worth around \$795,000. She gets \$2500/month in pensions (hers and her husband's). Can you approximate her total property tax bill?

Question Answer:

The proposed 2016 Operating Budget estimates a property tax bill of \$582 per \$100,000 of assessment value. For the example provided, a home assessed at \$795,000 would have a municipal property tax bill of approximately \$4,623 and pay \$1,755 in education tax.

In the scenario above, the homeowner may want to consider joining the provincially sponsored Seniors Property Tax Deferral Program. This program allows seniors to defer part of all of their property taxes through a low-interest home equity loan with the Alberta government. Based on the homeowner's purchase price, the original investment has turned a profit of \$775,000 over a little under 50 years. This equates to an annual increase of over 8.25%. In joining the Seniors Deferral Program, the property owner would no longer pay property taxes on an annual basis. Upon sale of the property, some of the profits from sale would go towards the deferral, but overall the property owner would see a large return on her original investment.

Branch: Assessment and Taxation

Asked By: Councillor Walters

Question #: 16-1290

Budget Page #:

What has been the program update on the senior's property tax deferral program?

Question Answer:

The provincial Seniors Property Tax Deferral program was launched in 2013. To date there are approximately 2615 household's province wide approved for this program. Currently there are 537 households in Edmonton on the program. Property owners can apply for a one year deferral or multi-years.

2016-18 Operating Budget Questions By Councillor

Branch: Urban Planning and Environment

Asked By: Councillor Walters

Question #: 16-1300

Budget Page #: 442

Can you please provide details as to what a lower cost service package, realized over a longer period of time and utilizing existing staff would look like so we can begin this important work?

Question Answer:

By utilizing existing staff, results would be realized over an extended period of time, which will prevent the achievement of the 2018 Corporate Target of a 'downward trend' in community greenhouse emissions reduction in 2018, and will impact achieving the Strategy targets of a 35% reduction in greenhouse gas emissions and 25% reduction in energy use per person by 2035 from 2005 levels.

If this service package is not fully funded:

Administration would advance the program at a significantly reduced rate. While there was not time for redesign of the Eight-Year Action Plan and associated programs and initiatives, it is estimated that approximately one half to two thirds of the costs of the service package for 2016 and 2017 (\$750,000 - \$1 million) could be implemented with existing staff if other programs are further limited.

An alternative approach to significantly lowering the cost of the service package is to reduce or eliminate the request in 2018 of \$8.25 million in anticipation that other orders of government will fund the lion's share of the community scale energy efficiency and renewable energy programs. However if this option is pursued, 2018 corporate targets will not be met.

2016-18 Operating Budget Questions By Councillor

Branch: Facility & Landscape
Infrastructure

Asked By: Councillor Walters

Question #: 16-1630

Budget Page #: 49

Facility and Landscaping Infrastructure is requesting 16.3 FTE's in 2016, 14.1 FTE's in 2017, and 21.6 FTE's in 2018. In three years this is a total of over 50 FTE's. Notwithstanding legislative maintenance requirements on things like boilers, and emergency equipment shouldn't the City be seeing less maintenance requirements for new facilities? i.e.) older facilities typically require more maintenance and repair whereas new facilities generally require very little maintenance and repair and much of his should be covered by warranty.

Question Answer:

The maintenance and custodial requirements identified in the 2016-18 operating budget will provide service to the total facility asset complement that is within the City's inventory, which is worth over \$6 billion dollars and includes over 900 facilities. To support the growth in the City of Edmonton, the inventory of City-owned buildings has increased by 22% from 2008 to 2014.

Maintaining City-owned assets to maximize their life-cycle and minimize disruptions to citizens requires an increasing focus on less costly preventive maintenance activities, rather than performing maintenance only when equipment failures occur. The Office of the City Auditor has endorsed the industry standard of investment in capital and operating maintenance work to be between 2 and 4% of the total replacement value of capital assets.

A warranty exists to support an overall Quality Assurance program linked with the Design and Construction of new facilities (typically one year with buildings) relating to workmanship, products and materials. A warranty is not intended as either a substitute or replacement to maintenance activities. To ensure that warranties are honoured, manufacturer recommended preventive maintenance must be completed.

2016-18 Operating Budget Questions By Councillor

Branch: Edmonton Transit

Asked By: Councillor Walters

Question #: 16-1640

Budget Page #: 51

Smart Bus - The benefits of better data and more effective planning are well known for Smart Bus technology. There are 5 additional positions identified to support the Smart Bus software. There are already 23 positions within the Customer Service area. Is it reasonable to expect that these positions would be using this technical tool and in fact cost efficiency savings should result and not increase costs?

Question Answer:

As with any major project, there are startup costs associated with the introduction of Smart Bus technology. In addition to acquisition and implementation costs, there are a number of staffing requirements that are unable to be filled with existing resources. Technical resources will be essential to support the ongoing operational activities and ensure alignment with the overall Smart Bus implementation to realize future benefits.

Although this project has incremental costs in 2016, Edmonton Transit System is expected to realize operational efficiencies by 2017 that will result in ongoing annual savings. These efficiencies will be achieved through fuel and maintenance savings. With the availability of real-time schedule information, an increase in ridership is also expected, resulting in a revenue increase in both 2016 and 2017. Smart Bus is expected to generate an increase of 0.57 rides per capita.

The 5 additional staff will be responsible for developing technology support plans, processes and procedures which will be utilized in various business areas across the organization, including Edmonton Transit, IT Branch, and Fleet Services. In addition to this, these positions will be responsible for hardware maintenance, data management and data analysis.

Hardware Management Technologist - As the amount of onboard hardware increases, there will be a significant challenge to plan, deploy, maintain, and operate the Smart Bus system with existing resources. In conjunction with existing staff, the Hardware Management Technologist will perform hardware diagnostic tests to resolve issues, schedule maintenance activities, and provide direction to the maintenance contractor. Additionally, this position will be responsible for setting up new equipment, performing minor repair work and keeping maintenance records.

Smart Bus Business Lead (System Owner) - This position will lead cross functional teams within and across branches in order to integrate the Smart Bus technology solutions into the day-to-day operation of the transit system. To promote process change, the Smart Bus Business Lead will network with various groups such as Transit Operations Control, Transit Operations, Transit Customer Service Development, Fleet Services Engineering, Fleet Services Transit Maintenance, and IT.

IT Support - The Smart Bus system requires several servers, databases, software interfaces, and firewalls with external parties. It is important that IT staff are in place to support the deployment, ongoing operation and maintenance of such systems. Additional IT Support is required to address Smart Bus issues related to software application, server, and software interfaces with the external vendors (This support is 24/7).

Data Manager - Smart Bus will capture large volumes of data. The Data Manager will determine

2016-18 Operating Budget Questions By Councillor

which data needs to be collected and also formulates, implements, and enforces proper data collection policies and procedures. The Data Manager will develop measures for Smart Bus data that will drive Key Performance Indicators and master data integrity review.

Data Analyst - The data captured through the Smart Bus system will provide information related to the transit service. The Data Analyst will analyze data using basic and advanced statistical methods and communicate the results. The Data Analyst will establish processes to leverage the available data to improve efficiency (eg. Fuel savings).

Without these positions, the reliability of the Smart Bus equipment will be significantly impacted, it will be challenging to realize the anticipated financial benefits identified in the Smart Bus initiative (eg. Fuel savings and bus maintenance efficiencies) and the full value of the system cannot be attained.

Branch: *Human Resources*

Asked By: *Councillor Walters*

Question #: *16-1650*

Budget Page #: *81*

School of Business has identified 3 FTE's and the service package indicates that these costs are fully recovered. How are these costs recovered? Are these costs recovered from business areas within the City?

Question Answer:

The cost for the 3 FTEs requested will be recovered as internal revenue through existing client department training budget (recovery). The premise is that the School of Business' courses and services are of high quality and can compete against the marketplace. Instead of client departments paying institutions like NAIT, the University of Alberta and others for training the School of Business will offer personnel, supervisor and management training at a competitive cost thereby offering a better value to the organization.

2016-18 Operating Budget Questions By Councillor

Branch: Corporate Procurement & Supply Services

Asked By: Councillor Walters

Question #: 16-1660

Budget Page #: 80

CP&SS is also requesting 2 FTE's to support procurement within the Drainage Services area. Much of this work is simply large scale, repeated contracts which is already being covered by current staff. Why would two additional staff be needed for work that is already being completed with existing resources?

Question Answer:

While the type of work may be comparable across certain Drainage projects, each procurement is a unique activity that requires a similar level of effort. Detailed discussions have taken place between CPSS & Drainage regarding resourcing capacity and it has been confirmed that these additional resources are necessary in order to ensure that the projects identified in the capital and operating programs are delivered as planned and are not delayed due to insufficient procurement resources. The average annual investment levels included in the capital funding plan for Drainage for the 2015-18 period has increased by 32% from the 2012-14 period. This is based on significant growth related to the Drainage infrastructure and flood prevention programs.

These positions will also ensure a greater focus on quality assurance by creating the capacity for additional time and rigour to be applied across all Drainage procurements. Not all tenders have full oversight from CPSS today.

2016-18 Operating Budget Questions By Councillor

Branch: Budget Office

Asked By: Mayor Iveson

Question #: 16-1310

Budget Page #: 36

Budget in Brief: Page 36. In Revenues and Transfers, Grants will fall from \$128,205 in 2015, to \$96,942 in 2018. What is the reason for this decline?

Question Answer:

The majority of the decline in Grants is related to the reduction of the 41st Avenue SW QE2 Interchange of \$23.3 million. Other reductions include the completion of the Cornerstones I Grant of \$7.3 million, removal of the one-time grant related to the Commonwealth Games bid of \$2.8 million and a reduction in the Fuel Grant of \$0.9 million. These are offset with increases of \$2.2 million in the FCSS Grant, a net increase in Police Grants of \$0.6 million and an increase in the Public Library's per capita grant of \$0.2 million.

2016-18 Operating Budget Questions By Councillor

Branch: Budget Office

Asked By: Mayor Iveson

Question #: 16-1320

Budget Page #: 581

Edmonton Police Service: Page 581. If, instead of submitting service packages each year, the Edmonton Police Commission was granted funding based on the following formula:

Municipal Price Index (MPI) + Population Growth - 0.7% efficiency (same as CoE)

What would be the dollar increase be above the transfer from photo enforcement reserve and tax levy (\$299M combined in 2015 as the base year) for each of 2016, 2017, and 2018?

Question Answer:

The current process to allocate funding to the Edmonton Police Services (EPS) involves providing EPS with a portion of the real assessment growth. This is allocated based on the EPS portion of net requirement relative to the Edmonton Public Library, Edmonton Economic Development, and the Civic Departments. With this portion of assessment growth EPS must fund the impact of any salary settlements. For 2016-2018 the impact of EPS salary settlements is greater than the portion of assessment growth resulting in the balance being funded from the tax levy.

In addition to the allocation of assessment growth EPS has also been provided funding, from the tax levy, for any impacts of capital required over the three years. See below:

2016-18 Operating Budget Questions By Councillor

| | 2016 | 2017 | 2018 |
|---|----------------------|----------------------|-----------------------|
| Assessment Growth/Settlement Allocation | \$7.5 million | \$7.7 million | \$8.2 million |
| Impact of Capital | \$1.8 million | \$2.1 million | \$3.1 million |
| Total | \$9.3 million | \$9.8 million | \$11.3 million |

If the proposed formula were to be followed for future years and assuming base funding in 2015 of \$299 million EPS would receive the following amounts in addition to the transfer from the automated enforcement reserve and tax levy funding already received:

| | 2016 | 2017 | 2018 |
|------------------------|-----------------------|-----------------------|-----------------------|
| MPI % Change | \$8.4 million | \$7.8 million | \$9.3 million |
| Population % Change | \$4.8 million | \$5.6 million | \$6.5 million |
| Less Efficiency Amount | \$1.6 million | \$1.6 million | \$1.6 million |
| Total | \$11.6 million | \$11.8 million | \$14.2 million |

The acceleration in the annual increase in 2018 reflects a higher rate of increase for both MPI and population forecast for that year.

If this different methodology was used to providing funding for Edmonton Police Services for the 2016-2018 Operating Budget additional amounts would be required to be funded in each year.

| | 2016 | 2017 | 2018 |
|-------------------------------------|----------------------|----------------------|----------------------|
| Additional Funding | \$2.3 million | \$2.0 million | \$2.9 million |
| Equivalent Tax Rate Increase | 0.17% | 0.13% | 0.19% |

2016-18 Operating Budget Questions By Councillor

Branch: Edmonton Police Service

Asked By: Mayor Iveson

Question #: 16-1330

Budget Page #:

Would administration and/or EPS have an alternate suggestion for a formula that achieves a similar regimen of predictable, reasonable increases.

Question Answer:

The Edmonton Police Service and Administration have been working jointly on a Policy Brief entitled the "Future of Funding for the Edmonton Police Service". Within the Policy Brief, there is acknowledgment that the current grant programs from the Province have limitations:

1. Municipal Policing Assistance Grant is not adjusted for inflation and as a result the \$16 per capita originally granted in 2004 is worth \$13 per capita in 2014 - a loss of \$3 per capita or roughly \$2.6 million in total, and
 2. The Premier's Initiative Grant - also called the New Police Officer Grant - is not adjusted for inflation or for population growth which has increased by 17% from 2008 to 2014.
- Grant programs from the Province should acknowledge both inflationary pressures and population growth.

The Policy Brief continues with a discussion of potential revenue sources. The underlying principles should be that these revenue sources should be fair, stable, grow adequately over time and adjust for inflation. Options under consideration may include:

1. Consumption tax on goods and services: this would be at a provincial level in order to be fair and equitable but with funds returning for police services
2. Income tax: the ability to levy a municipal income tax to benefit policing or other municipal priorities, and
3. New Police Officers Grant: A \$54.0 million new funding grant that would be modified annually for population growth and the municipal inflation rate.

Alternatively, consideration could be made to dedicate a portion of the tax levy increase to Police for Growth pressures over and above maintaining services and operating impacts of capital. This could be similar to the Neighbourhood Renewal amount but in the range of 0.5% annually (2016 - \$6.9M, 2017 - \$7.4M, 2018 - \$7.8M) and this would allow more efficient and effective planning of EPS resources as funding would be known. EPS would not require additional funding except for salary settlements, annexation and large scale developments such as downtown revitalization.

2016-18 Operating Budget Questions By Councillor

Branch: REACH Edmonton

Asked By: Mayor Iveson

Question #: 16-1340

Budget Page #: 655

REACH: Pages 655/656. Are service packages #17 and #18 eligible for FCSS? If they are not now, might they be in the future?

Question Answer:

The Community Services Advisory Board has recognized that the new FCSS funding may be an alternate source of funding for this service package. The Board is currently looking at data and research to help identify gaps in service to develop priorities for allocation of funding.

For #17 (page 655): The 24/7 Integrated Crisis Response does not fit the preventive nature of the FCSS program. It is dealing with citizens during a crisis and providing intervention to support them and therefore would not be eligible for FCSS funding.

For #18 (page 656): FCSS is focused on prevention so the All In For Youth service package aligns with the program mandate. Edmonton FCSS is involved in this project and currently provides \$550k in funding.

Branch: Community Strategies & Development

Asked By: Mayor Iveson

Question #: 16-1350

Budget Page #: 175

Community Strategies & Development: Page 175. Please prioritize the three programs referred to in service package #26 and breakdown cost allocations accordingly.

Question Answer:

Priority would be in this order:

Nikaniw Aboriginal Youth Leadership program (2016 \$456K)

Aksis (2016 \$100K)

Indigenous People's Strategy (2016 \$249K)

2016-18 Operating Budget Questions By Councillor

Branch: Neighbourhoods

Asked By: Mayor Iveson

Question #: 16-1360

Budget Page #:

Can we anticipate any positive budgetary upside from the reinstatement of the STEP program to City of Edmonton summer programs? What will the STEP students be used for - e.g. can they be used for Green Shack again?

Question Answer:

The provincial government has indicated \$10 million per year, for the next two years, will be allocated to the Summer Temporary Employment Program (STEP) program.

Previously, \$7.1 million was allocated to the STEP program. Indications are the program will commence in 2016.

At this stage, the individual funding level and eligibility criteria is unknown.

If similar or previous STEP eligibility criteria is used, then Administration anticipates similar levels of past funding could support the Green Shack program. Previous STEP funding was \$255,000 in 2012 (approximately \$3,000 per program site).

However, if criteria or eligibility rules have changed then it is unknown, at this point, whether any funding can or will be used to support the Green Shack program.

Given the proposed STEP funding includes a 41% increase over previous 2012 levels, there could be additional funds available in 2016 and 2017.

STEP funding could also be used for other employment opportunities within the City of Edmonton beyond the Green Shack program. The associated eligibility criteria would apply to those opportunities.

2016-18 Operating Budget Questions By Councillor

Branch: Neighbourhoods

Asked By: Mayor Iveson

Question #: 16-1370

Budget Page #: 224

Neighbourhoods: Page 224. Can you confirm that this service package request is to extend hours in high needs neighbourhoods? The title seems to suggest it is for both new areas and high needs communities - please clarify and separate as necessary.

Question Answer:

All existing high needs neighbourhoods (20 sites) have extended program hours. This service package will provide extended hours to all new high needs neighbourhoods as well as other neighbourhoods that meet program criteria.

This service package is intended to raise all 185 Green Shack sites to extended hours by 2018.

The Green Shack Program prioritization criteria considers both high need communities and all other communities (both new or established neighbourhoods).

The high need criteria factors in nine social vulnerability indicators, such as education, employment, government transfer payments, home ownership, immigration, income, language, lone parent, and mobility, in addition to regular criteria.

Regular criteria that is used, factors in population of children (5-9), past attendance, availability of other recreational programs, availability of playgrounds, etc.

Anticipated growth to full day programs (2015 - 29 existing sites of which 20 high needs):

2016 - 75 sites

2017 - 130 sites

2018 - 185 sites

2016-18 Operating Budget Questions By Councillor

Branch: Office of the City Clerk

Asked By: Mayor Iveson

Question #: 16-1380

Budget Page #: 312

Office of City Clerk: Page 312. What was the history behind the reduced funding - my recollection was that the census and election funding was meant to be evened out over the term? Why isn't there sufficient funding in place already? What is the requirement for funding over the next five years for this combined program?

Question Answer:

In 2014 the Election and Census program budget was reduced by \$500,000 as a budget reduction strategy. Thereafter, the intent was to move forward utilizing one-time program savings in non-election or census years to top up base funding for future election or census requirements. The proposed movement of one-time funding from base budgets into the financial stabilization reserve and reversing from the financial stabilization reserve in a year when additional funds are required does not provide for the stability of funding required for the Election and Census program.

To restore budgetary simplicity, the recommended approach (as outlined in the service package) is to restore full base funding to the program to ensure adequate funding in a non-election or census year to manage additional program demands caused by other level of government requirements or elections. .

The current base funding for the program is \$1,904. Program funding requirements for 2016-2020 are estimated to be:

2016: \$2,620
2017: \$2,878
2018: \$2,665
2019: \$935
2020: \$2,693

2016-18 Operating Budget Questions By Councillor

Branch: *Real Estate, Housing, and Economic Sustainability*

Asked By: *Mayor Iveson*

Question #: 16-1390

Budget Page #: 418

Real Estate, Housing, and Economic Sustainability: Page 418. How much will service package #40 allow Administration to save? Are the savings reflected in the calculation of the service package costs?

Question Answer:

The work, performance and costs of the Appraisals unit were the subject of a recent third-party professional review. This review identified that this embedded appraisals business area delivered work more efficiently, more timely, and with less costs than this work could be completed under contract to the City by external sources. Conservative estimates suggest this highly-efficient operating model has been saving the City of Edmonton \$125K - \$200K annually.

There have been no staffing increases in this team for over fifteen years. This team is preparing for succession planning in 2016 and the service levels are expected to drop. Moving forward, to keep up with demand and keep appraisal costs low, new FTEs are required in this highly-efficient operating environment to ensure cost-effective and flexible service delivery for years to come.

Branch: *Urban Planning and Environment*

Asked By: *Mayor Iveson*

Question #: 16-1400

Budget Page #: 444

Urban Planning and Environment: Page 444. Given that savings will be realized, what is preventing Administration from implementing service package #51 within its existing delegated authority?

Question Answer:

Implementing this package with current resources would result in service level reductions in other program areas, such as: parks land planning, land development application reviews, and parks capital programs.

This is a two-part service package:

- The first part will develop new processes and/or policies to provide greater direction and long term efficiency in the way Administration manages the Municipal Reserve accounts.
- The second part is intended to increase the service level and expertise that Administration currently allocates to the developer-funded Shared Park Development Program in an effort to better promote and expand this program. This program currently sees upwards of 80% of the capital investment in new parks paid for by developers.

2016-18 Operating Budget Questions By Councillor

Branch: *Urban Planning and Environment*

Asked By: *Mayor Iveson*

Question #: 16-1410

Budget Page #: 445

Urban Planning and Environment: Page 445. Why aren't the costs of the reviews in service package #53 borne by the Land Development Applicants and the benefitting capital projects?

Question Answer:

Reviews referenced in this service package are (1) Land Development Application (LDA) reviews and (2) capital projects where they are proposed within the North Saskatchewan River Valley Area Redevelopment Plan By-law 7188.

(1) The Land Development Application reviews are supported through Current Planning's cost recovery model, however, there is not enough capacity within Urban Planning and Environment to address both implementation of the Alberta Wetland Policy and Land Development Application reviews. Additional capacity is needed to ensure that City's policies and procedures are updated to comply with Provincial policy.

(2) Administration, circulation and environmental review of the North Saskatchewan River Valley Area Redevelopment Plan By-law 7188 is not currently under a cost recovery model. Although cost recovery is a possibility, given a year over year increase in the number of River Valley by-law reviews, circulation needs and the complexity of environmental reviews undertaken, additional resources are needed at this time to support the implementation of the River Valley by-law (as outlined in Service Package #52), as well as, to ensure development of appropriate policies and processes are in place to implement the Alberta Wetland Policy as outlined in this Service Package #53.

Should Council wish to provide direction, Administration could explore a cost recovery model for River Valley by-law applications for future budget cycles.

2016-18 Operating Budget Questions By Councillor

Branch: Urban Planning and Environment

Asked By: Mayor Iveson

Question #: 16-1420

Budget Page #: 450

Urban Planning and Environment: Page 450. Please explain the cost efficiencies that will be realized through service package #59? How much of the Mature Community Development Team's work (funded service package #10) will cover the duties outlined in this unfunded service package?

Question Answer:

(1) The cost efficiencies that will be realized through the SGN package are as follows:

- Reduced time required for individual project start-up as context and information can be obtained from the SGN intelligence for future projects and initiatives.
- Ability for City Administration to better identify and match tools (such as traffic studies, drainage upgrades, parks assessments, redevelopment plans, community service programs, etc.) to the needs of neighbourhoods. In part, information will be used to undertake joint planning with school boards and the Province in the context of Elevate.
- Information base to support improved timing/coordination of individual projects/programs in mature and established areas amongst different departments, to ensure best return on City, Partner, community investments.
- Enhancements to ACCELA (utility location and capital coordination tool), which allows City staff to understand and coordinate capital work 'on the ground' and citizens to view capital projects by neighbourhood. Plans, studies and service delivery projects are identified through SGN, providing additional information for aligning capital projects.
- Collation of neighbourhood-level indicators (demographics, residential growth, infrastructure condition/capacity, social and economic patterns, access to City services/amenities) provide a resource for City staff to make more informed decisions about resources and priorities, and for communities, citizens and stakeholders to better understand themselves and relationship to the rest of the city.
- "One City" information resource enables more effective and constructive conversations with partner and community organizations.
- SGN will inform a broad range of activities and priorities related to the ongoing change and renewal of neighbourhoods, such as Elevate conversations with school boards, the Province and others.

(2) The Mature Community Development team's (MCDT) work will not cover any of the duties outlined in the Stewarding Great Neighbourhoods (SGN) service package. SGN's focus is internal intelligence gathering, and using this as a platform for community building and engagement about overall patterns, insights, needs, and gaps in mature and established neighbourhoods. The Mature Community Development Team's focus will be on issues related specifically to infill. Team members will act as liaisons between the City, developers and citizens - building relationships, providing answers, communications and problem solving related to infill development.

(3) If the Stewarding Great Neighbourhoods' collation of business intelligence is achieved in 2016, external community engagement will commence in 2017. At this point, the information and relationships built by the two teams may assist each other. MCDT communication with developers and residents about infill development could be augmented by SGN information on City and Partner indicators/projects/investments. Similarly, members of the Mature Community Development Team may be able to help the process of SGN community engagement, by building on networks and relationships the MCDT has begun to develop related to infill.

2016-18 Operating Budget Questions By Councillor

Branch: *Urban Planning and Environment*

Asked By: *Mayor Iveson*

Question #: 16-1430

Budget Page #: 441

Urban Planning and Environment: Page 441. For service package #60, please prioritize the 6 initiatives. Do any of them provide corresponding energy savings and have those been included against the cost or not?

Question Answer:

- #1: Climate Adaptation Strategy
- #2: Purchase of Green Power for City Operations
- #3: Energy Conservation & Efficiency in City Buildings
- #4: Envisio 14001 Maintenance / Expansion
- #5: LRT - ETS Environmental Programs and Plans
- #6: Environmental Reviews

The Energy Conservation & Efficiency in City Buildings initiative in this service package will achieve approximately \$600K per year in savings; however, these savings have not been netted against this service package as the savings would be realized in other areas of the organization where the utility costs reside

2016-18 Operating Budget Questions By Councillor

Branch: *Urban Planning and Environment*

Asked By: *Mayor Iveson*

Question #: 16-1440

Budget Page #: 441

Urban Planning and Environment: Page 441/442. What, if any overlap is there of service packages #57 and #60? Why are 10 FTEs required between the two packages?

Question Answer:

These are distinct initiatives (one community based; one corporate) which do not overlap as the expertise required is unique to the demands of each targeted area. The community-based initiative requires knowledge and understanding of community and residential practices while the corporate initiative require specific knowledge related to facilities.

The Implementing Edmonton's Community Energy Transition Strategy Service Package (page 442) identifies funding for staff (4 FTEs), programs and initiatives that would be community-focused.

In order to deliver \$2.5 billion in private savings through investments in clean energy, energy conservation and efficiency by 2035, 4 FTEs are required as follows:

- (2) permanent positions (2 FTEs) to manage projects to improve energy efficiency in buildings, increase the uptake of renewable energy, and pursue opportunities for district energy and combined heat and power systems;
- one (1) permanent Communications Officer (1 FTE) to support related communications needs;
- one (1) permanent (1 FTE) for a Chief Sustainability Officer to elevate the importance of sustainability within the corporation and to lead the establishment of new tools and decision making processes to promote sustainability; and
- a green building communications campaign, a residential building energy labelling program, an Edmonton-wide district energy study, a renewable energy pilot project, and incentives.

The element of the Corporate Environmental Targets Service Package (page 441) related to Energy Transition would fund staff (5 FTEs), programs and initiatives in Facility and Landscape Infrastructure. Facility and Landscape Infrastructure is the largest contributor to the City Operations greenhouse gas emissions inventory.

The focus of this initiative is to reduce energy use and greenhouse gas emissions from City facilities by 15% in the period 2016-2018 in accordance with the City's 2008 GHG plan.

2016-18 Operating Budget Questions By Councillor

Branch: *Edmonton Transit*

Asked By: *Mayor Iveson*

Question #: *16-1450*

Budget Page #: *500*

Edmonton Transit System: Page 500. Regarding service package #61, what kinds of companies would be considered for these third-party/external contracts and could the city's accessible Vehicle For Hire providers fill this need?

Question Answer:

DATS has an active contract with one of the city's Accessible Vehicle for Hire providers, Prestige Transportation Ltd., that includes the provision for minivan, passenger van, and accessible taxi service. The initial five year contract was awarded on an open RFP issued in 2010 and was extended in July 2015 for an additional three years, expiring in July 2018. DATS does not have capital funding for growth lift vans in the 2015-18 capital cycle, so the 2016 service package would be facilitated through this contract. Roughly half of all DATS trips are currently delivered through this contract.

DATS will be performing a full business model review in 2016 that will include the composition of the DATS fleet and use of contracted service to meet growing demand for DATS service. Council will be presented with options and recommendations based on this review, that will include considerations as to the role of Edmonton's Accessible Vehicle for Hire providers in meeting future trip demand and meeting the target of a 98% ride accommodation rate. The results of this business model review will guide a potential RFP in advance of the existing contract's expiry in 2018.

2016-18 Operating Budget Questions By Councillor

Branch: *Transportation Operations* **Asked By:** *Mayor Iveson* **Question #:** 16-1460
Budget Page #: 541

Transportation Operations: Page 541. Why is service package #70 required now given this has been done the same way since 1985?

Question Answer:

The Inspector Positions currently provide both oversight of private contractors and hired equipment, as well as providing inspection and response to Citizen inquiries and complaints. Currently there is one inspector per district and this has been in place since 1985 without increases, despite the growth that has taken place in the City since 1985. In many situations, the resources requirement is addressed through the use of overtime, or in some situations, service levels and response to citizen inquiries are not being met as a result of the limited resources.

Approximately 45% of the Snow and Ice Control program and 50% of the Spring Sweep program is delivered through the use of external contact forces, and the proposed Roadway Inspector positions will allow the City to provide more oversight and increase accountability on contractor performance, which in turn will improve service to citizens.

Over the past 10 years the Snow and Ice Control Program has undergone significant changes through updates to the Snow and Ice Control Policy and accompanying higher service level standards in areas such as residential blading and snow removal. In conjunction with these higher service level standards, citizen expectations have increased and the number of citizen inquiries have increased accordingly. These inspector positions will address the resource need to provide coordination of response to citizen inquires, which have gone from 19,000 inquiries in 2007 to 67,000 in 2014 due to the combination of City growth and policy and service level changes.

During the 2015 Budget deliberations, Council expressed interest on changing the financial situation of the Snow and Ice Budget to more accurately reflect the actual expenditure of the program. These resources are part of Administration's strategy to raise the allocated resources for Snow and Ice by 15% by 2018.

Branch: *Facility & Landscape Infrastructure* **Asked By:** *Mayor Iveson* **Question #:** 16-1470
Budget Page #: 193

Facility and Landscape Infrastructure: Page 193. Why isn't service package #81 allocated under the Capital Budget?

Question Answer:

The scope of work identified with this service package has not been confirmed eligible for capital funding. We will continue to investigate an ability to fund this through existing approved capital funding programs.