

Responses to City Council Questions on the 2015 Proposed Operating Budget

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

2015 Operating Budget Questions By Councillor

Branch: Budget Office

Asked By: Councillor Anderson

Question #: 15-0080

Budget Page #:

Please identify the amount and percentage of the proposed increase to property taxes that are dedicated to a specific expenditure and therefore not negotiable.

Question Answer:

The 2015 proposed operating budget increase consists of the following non-discretionary components:

- Maintain existing services \$28.7 million (2.3% tax increase)

There are numerous changes that make up the increase to maintain existing services like increased revenue that minimizes the increase and inflation that adds to the increase. A significant change in this category are the impacts of previous Council decisions such as the impact of capital and contributed capital and related annualization and debt charges. This change accounts for a \$30.9 million increase (2.4% tax increase).

- Proposed Funded Service Package \$10.6m (0.8% tax increase)

The areas of the proposed 2015 operating budget that are flexible and more open for Council discussion is the funding that is available for Council of \$9.0m.

As in all cases, Council can make decisions regarding existing or proposed service levels and assess the impact on the tax increase.

2015 Operating Budget Questions By Councillor

Branch: Neighbourhoods, Parks & Community Recreation

Asked By: Councillor Esslinger

Question #: 15-0010

Budget Page #: 200

Profile indicates increase in number of people served, number and complexity of social issues but budget sees a decrease in FTE. Why has this not increased due to increased growth and social issues that have not seen decreases such as domestic violence.

Question Answer:

The Social Development Rapid Response Team work plan wrapped up in 2014. As a result of efficiencies we have reduced our FTE's by one by:

- Undertaking a multi-faceted approach to respond to the increases in the number of people served and the complexity of the social issues facing the City.
- Strengthening our partnerships and collaborations: Community partners have been engaged to identify existing gaps in services and opportunities for improved alignment and efficiency.
- Re-allocation of existing resources: Anticipating the opening of the new North West Division of EPS, Administration will be reallocating a social worker position to the domestic violence intervention team (DVIT)
- Improving alignment of resources through the use of analytics: Family and Community Supports section invested in development of an advanced analytics project this year to pilot the use of analytics to inform improved alignment of staffing resources to areas of higher need. In 2015, Administration will be using analytics to identify the areas that require additional resources to ensure an effective response to some of the complex social issues facing our city. Leading practices will be explored to assist in identifying social impacts of growth and mechanisms for quantifying appropriate resource allocations.

Branch: Customer Information Services

Asked By: Councillor Esslinger

Question #: 15-0020

Budget Page #: 244

The number of FTE remains the same - do we anticipate the impact of the 311 app on the number of calls.

Question Answer:

Based on feedback from other cities, 311 does not expect that the 311 app will have any material impact on the overall call volumes in 2015. The 311 app opens up a new channel to city information, programs, and services. This new channel is expected to get reports from individuals who likely would not call 311.

Overall volumes have stabilized since 2013 at around 2.2 M contacts per year and is forecast to remain the same for 2015. 311 does use a variable staffing model that includes a mix of full time, part time, and temporary staff. If call volumes were to go down, 311 would have the option of reducing the hours and/or size of the temporary staff pool to match the reduction in call volumes.

2015 Operating Budget Questions By Councillor

Branch: Customer Information
Services

Asked By: Councillor Esslinger

Question #: 15-0030

Budget Page #: 247

Branch Performance measures re 311 - was there not a user survey in 2013?

Question Answer:

311 does a citizen survey every 2 years. Our last completed survey was in 2012 and we are in the process of completing the survey for 2014. The preliminary results from the survey conducted by Leger indicates that 311 is maintaining the high levels of satisfaction achieved in 2012. Overall satisfaction rating is 86% with nearly two-thirds indicating that they are very satisfied with their most recent call.

Branch: Customer Information
Services

Asked By: Councillor Esslinger

Question #: 15-0040

Budget Page #:

Where is the information about 211? Where is this funded from ?

Question Answer:

211 in Edmonton is managed by the Support Network. 311 does provide callers with referrals to the 211 services as needed and 211 does refer City of Edmonton inquiries to 311.

2015 Operating Budget Questions By Councillor

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

Question #: 15-0050

Budget Page #: 333

Will this area be doing more Public Engagement and if so is there value in centralizing expertise and coordination public engagement for entire city in this area?

Question Answer:

The Office of Public Engagement consists of three permanent and three temporary staff members whose role is to advise other areas of the organization on effective approaches and methods to engage stakeholders, and to lead the development and implementation of public involvement for transformational projects that involve several Departments.

The activity of the office continues to increase, with increasing expectations that the City take a more coordinated approach to consistent engagement, and publicly shares the results of all consultation. Two temporary staff members (one of whom is seconded from a permanent position in Community Services) are building research capacity with tools such as the Edmonton Insight Community online panel, the Engaging Edmonton discussion forum and new applications for social media data mining. These staff also share their expertise in research design for effective survey questions and data analysis, used more and more by business units accountable for consultation activities in their programs.

The vast majority of public engagement and consultation activities occur within other branches. This decentralized approach places the accountability for conducting appropriate engagement with the relevant business unit. Within this framework, the Office of Public Engagement works to centralize expertise without centralizing resources by:

- advising on application of the City's Policy on Public Involvement and use of the Involving Edmonton Framework;
- coordinating engagement activities throughout the organization using centralized tools to track and publish information about public engagement events, surveys and reporting of results;
- coordinating knowledge-sharing among public involvement practitioners across the organization through workshops and other ongoing network opportunities

Increasingly, the Office of Public Engagement is leading research opportunities to gauge public opinion and knowledge from residents and organizations. Online tools and other innovative methods aim to provide more meaningful opportunities for citizen input that is faster, cheaper, ongoing and reliable.

The Office of Public Engagement supports the Council Initiative on Public Engagement with assistance from full time staff and one temporary staff member who is dedicated solely to the Initiative. The Office supports the implementation of engagement activities related to the Initiative, and will increase that engagement activity over the term of the Initiative. The Initiative is currently in Phase 1, focusing on the purpose and potential benefits of public engagement. Phase 2 will focus on work to improve the processes in order to achieve the goals and principles identified in Phase 1. Phase 2 may look at policy, process and structure of the organization, including questions of centralized, distributed or hybrid models for governance and deployment of expertise.

2015 Operating Budget Questions By Councillor

Branch: *Transportation Operations* **Asked By:** *Councillor Esslinger* **Question #:** *15-0060*
Budget Page #: *447*

Please explain the increase of external services for school zone enforcement and contract work due to traffic safety? What is it for?

Question Answer:

Several functions relating to the validation and review of traffic safety violations require contracted peace officers. With the increase in traffic safety violations relating to automated photo enforcement, additional image reviewers are required to validate and review the increased volume. Peace officers are required as they have the specific legislative authority to validate automated photo enforcement violations.

A critical aspect of traffic safety is education. This increase in contract funding will provide a greater ability to do more traffic safety education similar to that done for the new school zone campaign which engaged various media elements from radio, TV, newspapers, and the creation of a locally focused education video specifically for school zones in Edmonton.

Branch: *Transportation Planning* **Asked By:** *Councillor Esslinger* **Question #:** *15-0070*
Budget Page #: *467*

Additional resources needed for public engagement...is this contract work? Internal staff with expertise?

Question Answer:

No additional consulting contract funding or FTEs have been allocated for Transportation Planning in 2015. The branch has seen a steady growth in the demand for more comprehensive engagement activities, and if that demand continues to grow in 2015, resources will need to be reallocated to support that work.

2015 Operating Budget Questions By Councillor

Branch: Budget Office

Asked By: Councillor Knack

Question #: 15-2230

Budget Page #:

As there are discrepancies between the 2014 Approved Operating Budget and what is listed in the 2014 Budget column for the 2015 Proposed Budget, can the differences in those two numbers be explained for the various branches where the numbers are different? Can the branch summaries be provided with the 2013 Actual, 2014 Actual and 2014 Adjusted Actual along with the 2015 Proposed Budget?

Question Answer:

The proposed 2015 Operating Budget includes a column for the 2014 budget, which includes budget adjustments that have been made during the year and adjustments for one-time items (eg. Commonwealth Games, 41st Avenue). The column also includes any restatements related to organizational changes that have occurred in 2014 (eg. Fleet Services).

With the exception of adjustments approved by Council, all remaining adjustments do not increase/decrease the 2014 net operating requirement.

For further detail, Attachment 15-2230 includes a listing by Branch that identifies the adjustments to both revenue & expenditures to explain the changes from the original approved 2014 Budget.

Updated Branch summaries that include information on the 2014 Actuals would not be available until March 2015. The 2014 actuals as at September 30th as well as the projection to December 31st are available by Branch in the September Performance Report previously presented at the November 19th City Council meeting.

2015 Operating Budget Questions By Councillor

Branch: *Transportation Operations* **Asked By:** *Councillor McKeen* **Question #:** *15-1320*
Budget Page #:

Can you say whether the city's budgets for sweeping and cleaning BRZs, including the downtown, is proposed to increase, decrease or rise with MPI?

Question Answer:

The Street Cleaning Program is increased for inflation and the service package on page 454 is for an increase in the program for inventory growth. There are no service level changes proposed for Street Cleaning.

2015 Operating Budget Questions By Councillor

Branch: Corporate Strategic Planning

Asked By: Councillor McKeen

Question #: 15-1330

Budget Page #: 7

Can you please indicate Calgary's MPI relative to Edmonton's since 2008, as a comparator

Question Answer:

The attached table provides annual percent changes in the Municipal Price Indexes (MPI) for the City of Calgary and the City of Edmonton.

Table 1 - Annual MPI Growth Rates for the City of Edmonton and the City of Calgary

	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
City of Edmonton	4.6%	1.7%	3.6%	3.2%	2.9%	3.0%	3.6%	2.7%	3.0%	3.1%
City of Calgary	NA	NA	NA	3.2%	3.6%	3.5%	3.5%	3.3%	3.3%	3.3%

2015 Operating Budget Questions By Councillor

Branch: Edmonton Transit

Asked By: Councillor McKeen

Question #: 15-1340

Budget Page #: 33

Please indicate the number of peace officers and how the number has risen in recent years. Briefly, how do peace officers fit within Edmonton's overall crime prevention and crime response strategy?

Question Answer:

Peace Officers assigned to City Hall and Churchill Square:

- In 2008 the Downtown Peace Officers were hired and responsible for patrols and enforcement at City Hall and Churchill Square. The initial approval and resource allocation was a total of 18 Peace Officers. Since that time the FTE positions have been reduced to 15 and there has never been an increase in resources.
- Peace Officers are a critical component of the Alberta Law Enforcement Continuum which is referenced in the below diagram. The continuum demonstrates the scope of authority for the various levels of law enforcement and security. The left indicates basic services and authorities and as the continuum moves to the right authorities and scope continue to increase.

2015 Operating Budget Questions By Councillor

Continuum of Law Enforcement in Alberta

Authority and Responsibility

Level of Expertise

Level of Compensation



Basic Private Security	Bylaw Enforcement Officers	Community Peace Officer	Alberta Peace Officer	Police Officers
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- Private security provides visibility and presence and has very limited authorities.
- Bylaw Enforcement Officers are designated by municipalities under the authority of the *Municipal Government Act* to enforce Bylaws enacted by the municipality.
- The Transit Peace Officers assigned to City Hall and Churchill Square are sworn Community Peace Officers Level 1. They have been granted authorities by the Solicitor General and Public Security Peace Officer Program to enforce designated Provincial Statutes within the City of Edmonton. They have powers of arrest in relation to the specific appointments.
- Alberta Peace Officers are designated and assigned to provincial duties such as traffic enforcement on Provincial Highways and Court Security. This category is the Alberta Sheriffs with additional authority to carry firearms and limited Criminal Code Authorities.
- Police Officers have authorities under all municipal bylaws, provincial statutes, the Criminal Code of Canada and federal legislation.
- The Community Peace Officers fit very well within the Law Enforcement Community for the City of Edmonton. The vast majority of incidents and investigation undertaken by the Peace Officers are those of nuisance and disorder that fall under Municipal Bylaws and designated Provincial Statutes. The Peace Officer Program is supported by the Edmonton Police Service and the work performed relative to the nuisance and disorder encountered provides time and opportunity for the EPS to focus on the more serious events and criminal activity that impact the area and the citizens of Edmonton. To define the roles and responsibilities a Memorandum of Understanding is in place between the COE Peace Officers and the Edmonton Police Service outlining the jurisdictions, information sharing and responsibilities for each.
- The Peace Officers and Police Officers works collaboratively with one another during events or an identified need throughout the area. Examples include but are not limited to Canada Day, NYE, festivals and events on the Square or organized protests.

2015 Operating Budget Questions By Councillor

Branch: Current Planning

Asked By: Councillor McKeen

Question #: 15-1350

Budget Page #: 34

Recycling construction and demolition waste: Briefly, are infill developers asked or required to follow sustainable practices in regards to demolition and disposal of old housing?

Question Answer:

The planning approval process does not regulate waste disposal related to old house demolition. However, home builders are provided information on the Edmonton Waste Management Centre for mixed construction and demolition waste recycling options.

The Current Planning Branch and Waste Management Services are in discussion regarding further opportunities for developers to bring construction and demolition waste to this facility to promote recycling.

Branch: Transportation Planning

Asked By: Councillor McKeen

Question #: 15-1360

Budget Page #:

Edmonton now has a private car-share program in place. Can you please say how administration might look at opportunities to reduce fleet needs or parking costs for staff?

Question Answer:

The carshare program is operating on a trial period until February 2015. The CarShare Company will make the decision to continue on a permanent basis in 2015 should they find Edmonton a viable market. An opportunity may exist for COE staff to utilize the carshare program for cross City meetings depending on the costs involved and the reliability of a rental vehicle available on demand. A comparison of the cost of fleet vehicle usage and/or private vehicle usage for City business has not been done at this time.

2015 Operating Budget Questions By Councillor

Branch: *Edmonton Police Service* **Asked By:** *Councillor McKeen* **Question #:** *15-1370*
Budget Page #: *76*

#17 funded service package - police - shows nine supervisory positions – superintendent down to five sergeants and only four constables in NW division police station. Briefly explain this apparent top-heavy allotment.

Question Answer:

Northwest Division was originally developed with the goal to address the span of control in the patrol divisions and to redesign all of the divisional boundaries to equalize the workload city wide. All potential scenarios and options were taken into consideration from call frequency to distance between calls.

The necessary positions for the new Northwest Division include a Superintendent, responsible for divisional administration and command of personnel within the Division. The five Sergeant positions will be utilized to supplement the original ten positions so that the EPS can fill all of the squad Sergeants, two Community Liaison Supervisors, and possibly two Detective positions. The four Constable positions will be used for Community Liaison positions as well as a field intelligence Constable and a domestic violence coordinator. The Constable staffing (approximately 120) would be addressed through a redistribution of all of the Patrol Constables from the other existing Divisions including ten Supervisor positions that were previously approved in 2014.

Branch: *Downtown Community Revitalization Levy* **Asked By:** *Councillor McKeen* **Question #:** *15-1380*

Budget Page #: *78*

Funded service package #22 downtown CRL. Please explain the 3.0 FTEs and why this work cannot be handled within existing civic capacity?

Question Answer:

The service package identifies resources required to provide oversight and direction of the new Downtown CRL catalyst projects. This includes coordinating and sequencing all downtown projects with other City departments and assisting with implementation of a Downtown Communication plan. The Downtown Project Team works closely with stakeholders such as the Downtown Business Association, Downtown Vibrancy Task Force, Downtown Community League, educational institutions, developers, property owners and other key internal and external stakeholders to achieve the goals set out in the Capital City Downtown Plan, and the Capital City Downtown Community Revitalization Levy Plan.

2015 Operating Budget Questions By Councillor

Branch: Fire Rescue Services

Asked By: Councillor McKeen

Question #: 15-1390

Budget Page #: 193

Fire Prevention and Training Officers - please explain why this is unfunded, given the recommended funding for new fire stations and officers. Isn't prevention a financially prudent investment, given the high cost of reactive fire fighting?

Question Answer:

Based on this year's operating budget process and on priorities across the corporation, this service package currently remains unfunded with the opportunity for City Council to further discuss in relation to other priorities during budget deliberations.

There are various factors that can impact the number of fire events. Variables that can contribute to an increase in number of fires include such things as population and the number of commercial / residential buildings. Variables that can contribute to a decrease in number of fires include fire prevention programs such as completed fire inspections, fire safety public education events, building codes and fire codes.

Effective fire prevention and public education practices can be correlated with reducing the number of fire events. With City Council's approval, Edmonton Fire Rescue Services added 4.0 Fire Prevention Officer FTE's and initiated the Public Education program with 4.0 Public Education Officer FTE's in 2008. Between 2004 and 2008, prior to these Fire Prevention FTE positions being added, there was an incremental increase of fire events per year. Between 2008 and 2012 there was an incremental decrease of fire events per year. The number of fire events slightly increased in 2013 and is trending in 2014 to be an increase from 2013.

Fire suppression events: 10-year history

2004: 3,268

2005: 3,286

2006: 3,458

2007: 3,656

2008: 3,840 (* 10 year peak. Additional 8.0 Fire Prevention FTE's.)

2009: 3,772

2010: 3,311

2011: 3,184

2012: 3,078

2013: 3,278

2014: 3,338 (projected based on year to date events as at September 30)

2015 Operating Budget Questions By Councillor

Branch: Neighbourhoods, Parks & Community Recreation

Asked By: Councillor McKeen

Question #: 15-1400

Budget Page #: 204

Body Rub Centres Implementation, unfunded — please explain impact of not funding this package, given that the City has been licensing, inspecting and regulating body rub centres in past years.

Question Answer:

If this service package is not funded, current service levels would be maintained. The intent of this service package is to build upon the current level of service offered in an effort to further mitigate community impact and ensure worker safety.

Although the Body Rub Centres Task Force consultations are still underway, there has been strong support to-date for improving and enhancing the frontline services.

The provision of additional resources could increase proactive inspections and license checks, improve internal and public education, and enhance the work done in concert with Edmonton Police Service to identify and action concerns related to human trafficking.

Not funding this service package narrows the scope of possibility and would limit contact with body rub centres, practitioners as well as the exotic dance and the escort sector.

Branch: Real Estate, Housing, and Economic Development

Asked By: Councillor McKeen

Question #: 15-1410

Budget Page #: 82

How is it that Cornerstones Phase II is not funded as a matter of course under Edmonton's 10 year campaign to end homelessness?

Question Answer:

Cornerstones II does not address homelessness.

Both Cornerstones I & II were designed to address the affordable independent-living portion of the housing spectrum, specifically excluding developments that require ongoing supports; supports which are necessary for the success of most homelessness reduction programs.

The Housing First model to address homelessness was viewed as an innovative possibility back in 2009 when the 10 year plan was initiated. The now widely accepted linkage between housing and homelessness is a relatively new perspective that has developed since either program was initiated.

Cornerstones II does not have sustainable funding, with \$3.5 million of the \$6 million budget funded out of year end surpluses. The annual budget for the campaign to end homelessness is \$600,000, plus a \$1.2 million tax levy contribution to the Housing Trust Fund.

2015 Operating Budget Questions By Councillor

Branch: *Urban Planning and Environment*

Asked By: *Councillor McKeen*

Question #: 15-1420

Budget Page #: 82

#12 unfunded Chinatown plan - what work can be done, if any, to forward this plan if the package is not funded?

Question Answer:

All existing resources have been allocated to other projects. Options to proceed with Chinatown Plan are:

- Hiring external consultants with special expertise and additional staff to undertake the work as proposed in the service package; or
- Reallocation of existing resources to either stop or slow down existing projects.

Planned projects that could be deferred include the Stadium Station Area Redevelopment Plan, three other potential Station Area Redevelopment Plans - Bonnie Doon, Davies or Coliseum, development of a Parking Management Strategy in the Quarters Downtown and the Small Business/Small Enterprise work program. The risk of stopping or slowing down an existing project, or slow advancement of the Chinatown project is potential frustration by the affected Community for a slow and under resourced process, and ultimately compromised deliverables.

The above is consistent with information offered by Administration at the September 2, 2014 Executive Committee meeting.

2015 Operating Budget Questions By Councillor

Branch: Community Strategies & Development

Asked By: Councillor McKeen

Question #: 15-1430

Budget Page #: 546

Given the high and rising cost of reacting to crime, largely with policing, why is the REACH request for schools as community hubs not recommended for funding?

Question Answer:

While administration evaluates and prioritizes the needs for departments, Council has the opportunity to evaluate and prioritize the needs for Boards and Commissions. In addition to the November 24th Public Hearing, all Boards and Commissions are given the opportunity to present to Council on December 4, 2014.

Schools as Community Hubs (SACH) targets children, youth and their families within communities where there are high concentrations of immigrant, refugee or Aboriginal families, and high or increasing crime rates. SACH increased the effectiveness of services: it has enabled both school systems and agencies to work more collaboratively thereby increasing capacity and serving more families. THE SACH pilot project also had a significant impact on employment outcomes and poverty elimination, both for parents of children in the programs and for adult participants. For every \$1 invested in the SACH project, \$4.60 is returned in social added value. The great social return on investment (SROI) benefit of SACH is the value associated with the avoided cost of high school dropout among youth and the increased income for parents: \$7,639,015: total cost avoided from not completing high school, \$4,344,405: total increase in parental income, \$155,232: total cost avoided through reduction in vandalism and shoplifting. By investing up front, city council will ensure and recognize significant savings on the criminal justice system.

Branch: Edmonton Police Service

Asked By: Councillor McKeen

Question #: 15-1440

Budget Page #: 87

Please explain why the police budget predicts lower revenues from traffic safety. How does reduced enforcement fit with public priorities of traffic safety?

Question Answer:

The 2015 Traffic Safety Act budgeted will be \$14.408 million for a decrease in budget of \$1.750 million. The change in budget is a better reflection of revenue actually being received. In 2013, the EPS received \$12.479 million and in 2014 the projected revenue is \$14.158 million (as at September 30, 2014).

There is no reduction in enforcement efforts. There has been a reduction in 'Proactive Time' available to officers for traffic enforcement. This reduction is due to an increase in dispatched calls for service. It is predicted that the increase in dispatched calls will continue in lock step with the increase in population in the City.

2015 Operating Budget Questions By Councillor

Branch: Community & Recreation
Facilities

Asked By: Councillor McKeen

Question #: 15-1450

Budget Page #: 165

Nuit Blanche support. This event has been a tremendous success in other cities. Are there any funding options? Where would an event like this fit within the context of the Edmonton Arts Council?

Question Answer:

Nuit Blanche Edmonton aligns with the context of the Edmonton Arts Council (EAC) but, not at the full funding level being requested by Nuit Blanche. The EAC provided \$15K in one time organizational development funding in 2014. However, the additional funding requested by Nuit Blanche in 2015 is significantly more than the Festival SEED grant program would allow. The EAC Festival SEED grant could provide between \$25-\$35K per year for two consecutive years. Using EAC seed funding at this level would result in a much more modest festival and a significantly reduced event.

Branch: Edmonton Transit

Asked By: Councillor McKeen

Question #: 15-1460

Budget Page #: 121

Please explain briefly the decrease in expense.

Question Answer:

DATS assumed responsibility for fleet preparation duties (including cleaning, shuttling and pre-trip) from Fleet Services in early 2014. Through a continuous improvement process, DATS has been able to automate driver sign-in processes allowing redeployment of staff to assume additional duties in the preparation of the lift-equipped buses. Two positions were transferred to DATS from Fleet and the ongoing cost of completing this work has been reduced by \$500,000 as a result of this continuous improvement initiative undertaken by DATS personnel. In addition, DATS on-time performance has increased to over 95 percent of trips picked up before the end of the 30-minute pick-up window as a result of this change to duties.

2015 Operating Budget Questions By Councillor

Branch: LRT Design and Construction

Asked By: Councillor McKeen

Question #: 15-1470

Budget Page #: 123

Can you quantify any extraordinary staff costs due to the P3 process versus a public process, as the P3 is garnering heightened public scrutiny and skepticism?

Question Answer:

The design and construction components of the P3 process require similar engineering and project management to typical design-build contracts. However the procurement process for a P3 adds some complexity as additional contractual documents covering the financial, operational and maintenance components need to be developed, particularly considering this is the City of Edmonton's first P3 project. The Valley Line is utilizing additional external project advisers and staff support from Law and Corporate Procurement branches. For Edmonton's Valley Line P3 project this is estimated to be equivalent to two full-time equivalent (FTE) resources over a two-year procurement period. The additional resource costs are considered in the value for money calculation which determines whether or not the P3 delivery method provides a net benefit when compared to the next best alternative.

Branch: Edmonton Transit

Asked By: Councillor McKeen

Question #: 15-1480

Budget Page #: 149

The affordable pass is not mentioned, or is it? In conjunction with an adult fare increase?

Question Answer:

A service package for the low income transit pass was not submitted as part of the 2015 budget submission. A report on the low income transit pass will be provided to Transportation Committee early in 2015.

Branch: Fire Rescue Services

Asked By: Councillor McKeen

Question #: 15-1490

Budget Page #: 136

Why no inflationary increase to fire rescue services fees?

Question Answer:

Fire Rescue Services fees are regularly reviewed and compared to other municipalities for benchmarking. After the most recent fee increases in 2013 and 2014 it was determined that an inflationary increase was not required.

2015 Operating Budget Questions By Councillor

Branch: *Current Planning*

Asked By: *Councillor McKeen*

Question #: *15-1500*

Budget Page #: *137*

Why no inflationary increase to current planning fees?

Question Answer:

Since 2010, the Current Planning Branch has operated on a full cost recovery model whereby fees charged reflect the cost of providing services. The absence of inflationary increases is a consequence of improved efficiencies in all Branch program areas, induced through investments in three primary areas:

1) Internal and External Training - Application quality and completeness are large factors of rework and processing delays. A greater focus on customer relations and related external training programs are designed to improve communication with industry partners and efficiency of Branch operations. These enhancements will enable the Branch to achieve greater performance at a lower cost to process applications.

2) Continuous Improvement - Business process reviews and audits of program areas have focused improvements in efficiency and effectiveness. Recent implementations include the formalization of pre-application meetings for major commercial development permits, development and expansion of the expedited program for house combo permits, and the establishment of Branch-wide performance targets.

3) Technology - Implementation of online self-serve options such as the eServices platform allow for more efficient uses of resources while providing an improved customer experience. Application reviews, circulations, and approvals can be done electronically, providing cost savings to the Branch, partnered agencies, and development industry.

The successful implementation of the Current Planning business model has enabled investments towards these efficiencies, enabling the stabilization of user fees. Overall, these improvements augment the Branch's ability to deliver services at a lower cost to customers. Further efficiencies and cost savings will be attained in 2015 through the implementation of risk-based inspections, an improved Service Delivery Model for building and electrical permitting and continued deployment of the eServices platform.

2015 Operating Budget Questions By Councillor

Branch: Community Strategies & Development

Asked By: Councillor McKeen

Question #: 15-1510

Budget Page #: 182

Growth by \$1M unfunded. Can you please give 2 examples of facilities funded in recent years, as well as missed opportunities.

Question Answer:

Examples of recently funded community facilities through the Community Facility Partnership Grant Program include:

1. Edmonton Chinese Garden Society - Louise McKinney Park entrance gate and Nine Dragon Wall replica in Chinese garden area

2. North Edmonton Gymnastics Club - new gymnastics facility

Missed opportunities within this program, as it pertains to the applicants, is based upon not enough funding being available and the resulting strength of their application against others in the file. Criteria for assessment includes elements such as matching funding being in place, strength of the applicant in terms of membership/status, business case, project readiness, etc.

If the budget for this grant program was increased, it would allow partner projects currently coming to Council through the CPP to be diverted to this grant. Examples in this instance include: Winspear and the Canadian Paraplegic Association.

Branch: Neighbourhoods, Parks & Community Recreation

Asked By: Councillor McKeen

Question #: 15-1520

Budget Page #: 200

Given the high and growing cost of policing, why is administration not recommending increasing and serious investments in programs like NET, which has no increases. Could NET be expanded with an immediate increase or is this a decision of the Chief of Police whose operational decisions are outside councils direct influence?

Question Answer:

The Neighbourhood Empowerment Team (NET) is the result of a four-way partnership which includes the City of Edmonton, Edmonton Police Service, The Family Centre and the United Way of the Alberta Capital Region. Increase in programming must be approved by the partners.

Anticipating the opening of the new North West Division, Administration is currently positioned to expand our level of service to this area by reallocating a social work position previously assigned to work on the Violence Reduction action plan which has since been completed.

Decisions related to the provision of an additional NET Constable lie with the Edmonton Police Service.

2015 Operating Budget Questions By Councillor

Branch: Real Estate, Housing, and
Economic Development

Asked By: Councillor McKeen

Question #: 15-1530

Budget Page #: 372

Cornerstones Phase II - if the feds and province are not partners, what is the value of this program? could council fund this contingent on matching funds from other orders of government?

Question Answer:

While the feds and province are not partners in the programs that are the focus of Cornerstones Phase II (HOPE and Secondary Suites), there is ongoing investment in affordable housing by the other orders of government. The Federal/Provincial Affordable Housing Initiative (AHI) has been extended to 2019, with Alberta having a total pool of \$202M. With this substantially reduced pool of funds compared to previous commitments, the Province has decided to focus on regeneration of Seniors Lodges and limited new construction.

On October 19, 2014, a new round of Affordable Supportive Living Initiative (ASLI) funding was announced. Administration is working to leverage surplus school sites and limited Cornerstones contributions to capture some of the available funding.

Council could make the Cornerstone funding contingent on Provincial funding. This would require refocusing the program on the Provincial objectives, which may not align with Council's objectives.

Cornerstones Phase II is focused on maintaining existing affordable housing, enabling secondary suites and development of the seniors' housing on surplus school sites. Community engagement with inner city neighbourhoods has identified strong support for continuation of the HOPE program and new, inner-city specific programs to enable better housing outcomes in some of Edmonton's poorest neighbourhoods.

2015 Operating Budget Questions By Councillor

Branch: Edmonton Transit

Asked By: Councillor McKeen

Question #: 15-1540

Budget Page #: 428

Pages 428 - 430

Unfunded service package in transit - Please explain how these decisions can or should be made prior to council's major policy debate on transit, expressed in the philosophies of "coverage" versus "frequency"

Question Answer:

Transit service needs are identified based on existing City Council approved service standards (Policy C539). Decisions related to the "coverage" versus "frequency" philosophy and changes to transit service standards (if required) are expected to be made after extensive public consultation, a process which is forecast to extend into the second half of 2016. Implementation of new policies (transit system changes) would not occur until at least 2017/18. If the unfunded service packages are not approved, there will be a 3% shortfall for adherence to current service standards. With respect to the individual service packages, the impacts of delaying decisions would be:

New Peak Period Service (Page 428) - Approval of this service package would allow for the introduction of weekday peak period transit service in residential neighbourhoods and industrial/commercial areas that achieve minimum thresholds identified in the Transit Service Standards. It would result in increased coverage and, of the three service packages, would result in the most new ridership by providing transit service to an estimated 11,000 citizens who currently do not have access to the transit system. Young neighborhoods tend to have a high percentage of households with growing families, many of whom want to use transit to access secondary schools, post-secondary schools and work. September 2013 data shows that the transit routes serving neighborhoods south and west of Anthony Henday Drive are on average equally productive during peak periods as the rest of the bus network (46 passenger boardings per hour of service). The most frequent type of new service requests received by Edmonton Transit is for new peak period service in developing areas. It should be noted that funding for new peak service was not included in the 2014 operating budget. Deferral of this package until after potential policy changes are approved would result in residents and employees in growing areas of the city lacking access to public transit, requiring a reliance on private vehicle travel until at least 2017.

Overload and Schedule Adherence (Page 429) - Approval of this package would allow for critical service issues on the existing network of bus routes to be addressed by providing more frequent service or by adding time to schedules. With respect to overloads, extra trips would be provided on routes that are presently at capacity, are potentially "passing-up" passengers and would not be able to accommodate more passengers as the city and demand for public transit service continues to grow. The transit system also experiences service reliability and schedule adherence issues, caused by growth pressures and increased congestion. These issues can affect the ability to make reliable transfer connections, affect customer satisfaction with transit service and are a deterrent to the use of the public transit system. Deferral of this package would impact Edmonton Transit's ability to maintain and increase ridership levels, and ultimately achieve corporate outcomes ("Edmontonians use public transit and active modes of transportation").

Service Quality Enhancements - Late Night Service (Page 430) - Approval of this package would

2015 Operating Budget Questions By Councillor

allow for the implementation of the first phase of all-night service. With this package, bus service would be provided on major corridors throughout the city, providing a new opportunity for use of public transit by shift workers and would also serve the late night hospitality locations. Based on the current productivity of these routes after midnight, it is projected that the extended service would meet the Low Ridership Threshold of 15 passenger boardings per hour of service. It should be noted that all-night service is not identified as a required service in the transit service standards (Policy C539).

Branch: *Transportation Planning*

Asked By: *Councillor McKeen*

Question #: *15-1550*

Budget Page #: *470*

Transit strategy - why is transit strategy unfunded?

Question Answer:

The package was advanced as unfunded as there was a Transportation Committee report in process regarding the scope of the Transit Strategy at the time of the preparation of the budget book. Following is a brief timeline:

On August 20, a report was presented to Transportation Committee that outlined a scope of work and approach to a Transit Strategy (Transportation Committee meeting item 6.1; Transit Strategic Plan - Steps and Costs for Development of a Strategic Plan). Based on the council discussion, there were adjustments made to the scope of work and an unfunded service package was brought forward for the 2015 operating budget. A motion was passed at that Committee meeting to bring back additional details regarding public engagement.

A follow up report based on that motion was presented to Transportation Committee on November 13. This report, prepared in collaboration with the Office of Public Engagement, provided additional definition on the approach to public engagement as well as a revised workplan (Transportation Committee meeting item 6.5; Transit Strategic Plan Pre-Consultation Process - Public Engagement Principles and Approach). At this meeting, the Committee passed a motion that the Transit Strategy service package be advanced for funding. This motion needs to be referred to council for debate and a decision regarding funding, which would happen at budget time.

2015 Operating Budget Questions By Councillor

Branch: Edmonton Transit

Asked By: Councillor McKeen

Question #: 15-1560

Budget Page #: 431

Regarding peace officers/city hall - Is there any increase in incidents or intelligence to suggest a need for more security?

Question Answer:

Below is the total number of files generated in and around City Hall from 2011 to 2014, YTD. The numbers do not include J-walking incidents.

2011

470 (+76.7% from 2010) Investigated by Peace Officers

2012

424 (-9.8% from 2011) Investigated by Peace Officers

23 Complaints investigated by Corporate Security

Total 447

2013

526 (+24.1% from 2012) Investigated by Peace Officers

54 Complaints investigated by Corporate Security

Total 580

2014 YTD

544 (+3.4% from 2013) - 2014 is not quite over however the number of incidents has surpassed all of 2013. January to October comparison from 2013 to 2014 indicates 2014 YTD a variance of +18.7%.

128 YTD Complaints investigated by Corporate Security

Total 672

City Hall is the seat of municipal government for the City of Edmonton and is a central public meeting space in the downtown. There have been no direct security threats or major incidents that have increased security risks at City Hall. However, Administration has noticed an increase in emotional conduct (e.g. verbal outbursts, agitated behaviour) by individuals at public sessions of Council or Committee meetings. And, given the increased security risks at other government offices, we believe it is prudent to increase security presence at City Hall to allow for a Peace Officer in every Council/Committee meeting (Chamber, River Valley Room, Heritage Room). Below is the total number of files generated in and around City Hall from 2011 to 2014.

2015 Operating Budget Questions By Councillor

Year	Number of Investigations	Change from Previous Year
2011	470	+ 76.7%
2012	447	- 4.9%
2013	580	+ 29.7%
2014 YTD	672	+ 15.8%
2015 (projected)	770	~ / + 15%

2015 Operating Budget Questions By Councillor

Branch: Edmonton Police Service **Asked By:** Councillor McKeen **Question #:** 15-1570
Budget Page #: 497

Please explain rationale for 12 emergency communications officers?

Question Answer:

The Emergency Communications Officer's (ECO) perform 2 main functions. First, they evaluate police emergency and non-emergency calls for service and second they act as temporary 9-1-1 Operators when the 9-1-1 Public Safety Answering Point (PSAP) becomes crowded with calls.

The 12 new ECO are part of the new staffing plan of the Police Communications revitalization project, which began in 2012. The revitalization project is a multi-phase, multi-year business plan for the redevelopment of Police Communications. The positions were created through internal EPS budget reallocation and part of the 2% Innovation.

Police Communications is comprised of the Edmonton 9-1-1 PSAP, Police Call Evaluators and Police Dispatch. This staffing improvement represents a move from the current casual / part-time staff model for ECO's to a full time staff model. The casual / part-time staff model has been identified as one of the sources of the inability to meet the business measures [operational and financial]. The 12 positions will help to stabilize the full time staff model and give better predictability in meeting the business measures as well as the measures for call management that are linked to Community Patrol Bureau – Geographic Deployment Model [GDM] for frontline services.

Branch: Edmonton Police Service **Asked By:** Councillor McKeen **Question #:** 15-1580
Budget Page #: 501

Downtown revitalization transit policing - this request is for 2015, but most of the projects cited - arena, etc - don't open until mid 2016. Explain request, please.

Question Answer:

The Downtown Revitalization Transit Policing Unfunded Service Package is requested in 2015 with funding to start on October 1. This will allow the Police Service to plan and prepare to adequately select recruits by October 2015 then train them to be out on the streets in 2016 when the facilities open and require an increased Police presence.

2015 Operating Budget Questions By Councillor

Branch: Edmonton Federation of
Community Leagues

Asked By: Councillor McKeen

Question #: 15-1590

Budget Page #: 526

Unfunded civic engagement project - please explain how this project adds value to city's engagement project. Was this viewed as duplication? (pages 526-529)

Question Answer:

First up, we want to make it very clear that these projects will not duplicate the city's work in public engagement. In fact, they were prepared in consultation with staff in the office of public engagement and are specifically designed to enhance the city's efforts and help make them more successful.

We all know that leagues are heavily involved in civic issues, sometimes on their own volition, often at the invitation of the City of Edmonton. Recent surveys, undertaken during the preparation of our strategic plan, show that both citizens and league reps expect to see community leagues play an even larger role in the future, as the face of the city continues to change and effective public engagement becomes even more important.

Consequently, it has become quite apparent that our primary task is to find ways to help leagues do a better job of public engagement. Both of the projects we have suggested are focused on just that.

The first project, and it is our top priority, is to help leagues identify key issues, research issues, contact and involve their members and area residents in discussions, come to a consensus and communicate their suggestions and concerns to the City of Edmonton in a thoughtful, professional manner. We very much see this as a hands-on process of working with the leagues in small group settings, aided by staff at the U/A's Centre For Public Involvement, who have offered to partner with us on this project.

The second project is to work with leagues to identify elements of a healthy, well-designed neighborhood that could be incorporated into their own community. This would involve doing some background research on some of the key challenges facing the city, such as the cost of infrastructure and the need to conserve space, before taking on specific issues like bike route development, residential parking, infill housing and social housing – to name four. Again, the goal here is to come up with thoughtful suggestions in a non-confrontational environment, which is quite unlike the reactionary situation that most leagues find themselves when dealing with a wide array of proposed changes.

In summary, we hope these two projects will go some distance in helping the leagues engage with the city in a thoughtful, meaningful way, which will lead to a much smoother, less confrontational system of public engagement and better decision making at the end of the day.

2015 Operating Budget Questions By Councillor

Branch: Financial Services

Asked By: Councillor Nickel

Question #: 15-0090

Budget Page #:

How long does it take to pay an accounts payable invoice? Provide percentage of invoices paid within 30 days.

All answers are to cover 2009-2014 expenditures by year; as well as a projected estimate for 2015

Question Answer:

Average time to pay an invoice includes handling of the invoice by all relevant parties. This time includes but is not limited to any delay on the part of the vendor to mail invoice, time in mail (if not sent electronically), sorting in AP, approval and coding if needed, correction of any error for 3-way match (if needed), as well as the required processing time in AP.

The following shows the percentage of invoices paid within 30 days per year:

Year	% Pd in 30
2009	87.7%
2010	84.7%
2011	85.8%
2012	79.7%
2013	81.1%
2014	83.9%
2015	84.9%

2015 Operating Budget Questions By Councillor

Branch: Financial Services

Asked By: Councillor Nickel

Question #: 15-0100

Budget Page #:

How many invoices are processed by each accounts payable staff member? Provide the number of invoices paid per accounts payable FTE.

All answers are to cover 2009-2014 expenditures by year; as well as a projected estimate for 2015

Question Answer:

Invoices processed by FTE are driven by the volume and complexity of the invoices as well as time required by Accounts Payable staff to rectify any mis-match or errors etc.

The following shows the number of invoices paid per year per Accounts Payable FTE:

Year	Inv/FTE
2009	9,811
2010	9,212
2011	8,356 *
2012	9,174
2013	10,744
2014	9,461
2015-16	11,000-15,000 **

* Evaluated Receipt Settlement (ERS) was introduced and has increased efficiency for payment of Capital projects through 2 way matching process for appropriate invoices.

** Corporately, the City of Edmonton is in the process of prioritization of two projects among other Continuous Improvement Projects. If approved, the AP-DMS and the eProcure/ePay projects are expected to have a significant productivity enhancement to the AP process and result in operating cost reduction therefore increasing performance measures such as invoices processed per AP FTE.

2015 Operating Budget Questions By Councillor

Branch: Financial Services

Asked By: Councillor Nickel

Question #: 15-0110

Budget Page #:

*How many accounts payable transaction lines are processed by each accounts payable staff member?
Provide the number of transaction lines paid per accounts payable FTE.*

All answers are to cover 2009-2014 expenditures by year; as well as a projected estimate for 2015

Question Answer:

The number of lines per Invoice can vary dramatically between different vendors as well as for different organizations. The following shows the number of invoice lines paid per AP FTE (including the tax line where appropriate).

Year	Invoice Lines/FTE
2009	33,408
2010	31,462
2011	31,471
2012	37,503
2013	38,789
2014	36,254
2015	37,000

Branch: Financial Services

Asked By: Councillor Nickel

Question #: 15-0120

Budget Page #:

How long does it take for the municipality to receive payment on invoices issued? What is the average collection period for accounts receivable as number in days?

All answers are to cover 2009-2014 expenditures by year; as well as a projected estimate for 2015

Question Answer:

Time for receipt of payment on invoices issued includes the total time for mailing and collection of payment from customers, after the invoice has been issued. The following shows the average numbers of days between billing and payment received:

Year	Avg Days
2009	38
2010	33
2011	32
2012	39
2013	34
2014	30
2015	30

2015 Operating Budget Questions By Councillor

Branch: Financial Services

Asked By: Councillor Nickel

Question #: 15-0130

Budget Page #:

How many of the invoices issued are never collected? Please provide bad debt write-off as a percentage of revenue billed.

All answers are to cover 2009-2014 expenditures by year; as well as a projected estimate for 2015

Question Answer:

Write off percentages can be affected by a number of factors, including but not limited to AR collection effectiveness, departmental collection effectiveness, the overall economy/ability to pay of customers, collection agency effectiveness, etc. IN addition a large single write off can skew the rather low % for this performance measure. The following shows the % of Accounts Receivable billings that were written off as bad debts, as a percentage of revenue billed:

Year	% Bad Debts
2009	0.097%
2010	0.197%
2011	0.086%
2012	0.150%
2013	0.018%
2014	0.008%
2015	0.008%

2015 Operating Budget Questions By Councillor

Branch: Financial Services

Asked By: Councillor Nickel

Question #: 15-0140

Budget Page #:

How much does it cost to bill and collect an accounts receivable invoice? Provide the cost of the accounts receivable function per invoice issued.

All answers are to cover 2009-2014 expenditures by year; as well as a projected estimate for 2015

Question Answer:

The following shows the cost of billing and collection for the Accounts Receivable function per invoice:

Year	Cost per Invoice
2009	\$4.69*
2010	\$12.77
2011	\$13.97
2012	\$9.56
2013	\$5.99**
2014	\$6.64
2015	\$6.64 (estimated)

* In 2009, the cost per invoice was much lower than in later years due to the inclusion of Ambulance billings which were high volume and required significantly less resources to process and collect than other receivables. Ambulance billings were transferred to the Province at the end of 2009.

** In 2013 Accounts Receivable went through a significant transformation where the unit was restructured and process effectiveness and efficiency was the focus. The results for 2013 and 2014 above reflect the new structure as well as some improvements in process and automation of billings. Focus on automation of billings and future process improvements is now the focus and currently underway.

2015 Operating Budget Questions By Councillor

Branch: Financial Services

Asked By: Councillor Nickel

Question #: 15-0150

Budget Page #:

How much does it cost to bill and collect \$1,000 worth of billings? Provide the cost of the accounts receivable function per \$1,000 of billings.

All answers are to cover 2009-2014 expenditures by year; as well as a projected estimate for 2015

Question Answer:

The cost per \$1,000 of billings is heavily skewed by an organization's cost per billing. Following is the cost to bill and collect each \$1,000 of billings per year:

Year	Cost per \$1,000
2009	\$8.43
2010	\$7.87
2011	\$7.09
2012	\$6.95
2013	\$5.42
2014	\$3.96
2015	\$3.96 (estimated)

2015 Operating Budget Questions By Councillor

Branch: Corporate Procurement & Supply Services

Asked By: Councillor Nickel

Question #: 15-0160

Budget Page #:

How much savings are realized from the purchasing tender process? How many bids are received for each purchasing call document? (i.e. the average number of bids received per purchasing call, per department)

All answers are to cover 2009-2014 expenditures by year; as well as a projected estimate for 2015

Question Answer:

For corporate purchase agreements covering a wide variety of goods and services (including office products, furniture, computer hardware, technology contract resources, electricity services and many others), the City uses a strategic sourcing approach to optimize its spending and to streamline related administrative processes. Strategic sourcing includes consolidating the City's total volumes to drive deeper discounting, standardizing products, increasing sustainable purchasing, using life cycle cost analysis and seeking to automate and reduce administrative process cost. This enables the City to achieve the best possible value for money from its corporate agreements. The cost savings from many of these strategic sourcing initiatives have formed the basis of operating budget reduction packages over the years or otherwise has enabled the City to stretch existing budgets to manage growth in services and demand without seeking additional tax levy funding.

2015 Operating Budget Questions By Councillor

Average Number of Bids Received Per Tender

Department	2010	2011	2012	2013	2014 YTD	Total
Community Services	4.4	4.3	5.9	4.5	4.1	4.6
Corporate Services	4.1	5.3	3.0	6.1	3.3	4.5
Financial Services and Utilities	5.4	3.5	3.4	3.4	3.6	3.9
Office of the City Manager	7.8	4.0		5.7	7.0	6.5
Sustainable Development	5.3	5.8	6.0	4.5	6.2	5.5
Transportation Services	5.9	5.2	5.3	4.5	5.0	5.1
Grand Total	5.2	4.9	5.3	4.5	4.4	4.8

2015 Operating Budget Questions By Councillor

Branch: Law

Asked By: Councillor Nickel

Question #: 15-0170

Budget Page #:

How much internal legal work is required to support municipal services? Provide the legal services cost (internal) per \$1,000 in municipal Capital and Operating expenditures.

All answers are to cover 2009-2014 expenditures by year; as well as a projected estimate for 2015

Question Answer:

Total Expenditure Calculations		2009	2010	2011	2012	2013	2014	2015
Total Expenditures		5,570,260	5,949,924	6,499,108	6,784,782	7,833,724	8,382,491	9,327,389
Less:								
External Legal Services		94,000	41,757	168,153	99,691	113,699	295,750	75,750
Total Expenses								
Less external legal services		5,476,260	5,908,167	6,330,955	6,685,091	7,720,025	8,086,741	9,251,639

Capital & Operating Budget 2009-2015 (\$000)							
						Proposed	
	2009	2010	2011	2012	2013	2014	2015
	2,581,214	2,592,106	2,722,648	2,814,397	2,861,499	4,162,100	3,367,964
Internal Legal Services Cost per \$1,000 of Capital & Operating Expenditures	2.12	2.28	2.33	2.38	2.70	1.94	2.75

2015 Operating Budget Questions By Councillor

Branch: Law

Asked By: Councillor Nickel

Question #: 15-0180

Budget Page #:

How much does it cost per hour for internal lawyers, as well as administration, including the overhead costs? Include the legal costs per hour for an in house lawyer.

All answers are to cover 2009-2014 expenditures by year; as well as a projected estimate for 2015

Question Answer:

Hourly cost per lawyer	2009	2010	2011	2012	2013	2014	2015
Total Expenditures	5,570,260	5,949,924	6,499,108	6,784,782	7,833,724	8,382,491	9,327,389
Less:							
External Legal Services	94,000	41,757	168,153	99,691	113,699	295,750	75,750
Total Expenses							
Less external legal services	5,476,260	5,908,167	6,330,955	6,685,091	7,720,025	8,086,741	9,251,639
Additional 9.5% Overhead	520,245	561,276	601,441	635,084	733,402	768,240	878,906
Total costs including overheads	5,996,505	6,469,443	6,932,396	7,320,175	8,453,427	8,854,981	10,130,545
Number of Lawyers	29	30	31	34	35	39	41
Annual billable hours per Lawyer	1,550	1,550	1,550	1,550	1,550	1,550	1,550
Total Annual Hours worked	44,950.00	46,500.00	48,050.00	52,700.00	54,250.00	60,450.00	63,550.00
Annual hourly cost of a lawyer	133.40	139.13	144.27	138.90	155.82	146.48	159.41

Notes:

The annual hours per lawyer is based on private sector annual billable hours

Gross expenditures include all personel, benefits, materials and other costs associated with the lawyers

The City Auditor in his 2013 report indicated that City expenditures for external legal services showed that hourly rates ranged from \$315 to \$750 per hour with the majority in excess of \$400.

2015 Operating Budget Questions By Councillor

Branch: Law

Asked By: Councillor Nickel

Question #: 15-0190

Budget Page #:

How much of our legal work is done from an outside firm as opposed to the department (please provide the value in dollars)? Why?

All answers are to cover 2009-2014 expenditures by year; as well as a projected estimate for 2015

Question Answer:

Outside Counsel							
	2009	2010	2011	2012	2013	2014	2015
Budget							75,750.00
<i>Actual - Legal</i>	62,768.84	19,708.65	104,501.71	73,091.72	22,648.56	220,177.51	-
<i>Actual - Labour</i>	31,231.00	22,048.00	63,651.00	26,599.00	91,050.00	57,093.00	-
Actual - Total	93,999.84	41,756.65	168,152.71	99,690.72	113,698.56	* 277,270.51	-
* Note: 2014 Actuals as at October 31, 2014							

The Law Branch only retains outside counsel if expertise is not available internally or if the Law Branch could be perceived to be in a conflict of interest.

One of the potential conflicts involves the Subdivision and Development Appeal Board and the Assessment Review Board. Outside counsel is retained for these Boards as lawyers in the Law Branch provide representation for the assessors and planners whose decisions may be appealed to the Boards. Outside counsel for these Boards is paid for by the Office of the City Clerk and is not reflected in the numbers above. When the City went to a P3 model for the Valley Line LRT, it was a requirement that outside legal counsel be retained. This is also not reflected in the #s above and is paid by the LRT project.

The Police Department retains outside counsel, and their numbers are not reflected above.

You will note we have broken down cost element 441220 - Legal Services into Legal and Labour, as the Law Branch pays the costs for nominees and 1/2 the cost of the chairperson in labour arbitrations.

2015 Operating Budget Questions By Councillor

Branch: City Auditor's Office

Asked By: Councillor Nickel

Question #: 15-0200

Budget Page #:

What is the cost per hour for internal auditors, as well as administration, including the overhead costs?

All answers are to cover 2009-2014 expenditures by year; as well as a projected estimate for 2015

Question Answer:

OCA Response:

Approximately 92 percent of the Office of the City Auditor's budget consists of salary and benefits. In the table below, row A is the actual expenses for the years 2009 to 2013. The 2014 numbers are all year-to-date actuals as of October 31. This includes salary, benefits, supplies, utilities, training, and overhead costs. Project hours (row D) is the time spent directly working on audits, investigations, follow-up audits, or other audit related projects. Row E is the cost per project hour. Row F is the cost per total paid hour and includes paid hours for vacation, statutory holidays, and sick time.

Row	Description	2009	2010	2011	2012	2013	2014 (Oct 31)	2015 (budget)
A	Total expenses (\$ in '000s)	\$1,623	\$1,965	\$2,001	\$1,985	\$2,059	\$1,889	\$2,274
B	Total hours	25,697	28,743	27,974	25.22	26,544	24,467	27,525
C	Less time off (vacation, stat holidays, sick time)	-6,153	-6,834	-6,036	-5,548	-6,475	-5,351	-6,210
D	Project hours	19,544	21,909	21,938	19,672	20,069	19,116	21,315
E	Cost per project hour	\$83.04	\$89.69	\$91.21	\$100.90	\$102.60	\$98.82	\$106.69
F	Cost per total hour	\$63.16	\$68.36	\$71.53	\$78.71	\$77.57	\$77.21	\$82.62

2015 Operating Budget Questions By Councillor

Branch: City Auditor's Office

Asked By: Councillor Nickel

Question #: 15-0210

Budget Page #:

How much of our auditing is done from an outside firm as opposed to the department (include the value in dollars)? Why?

All answers are to cover 2009-2014 expenditures by year; as well as a projected estimate for 2015

Question Answer:

OCA Response:

The Office of the City Auditor is the City's only internal auditing function. Since 2009, the Office of the City Auditor has used outside expertise one time. In 2012, the Office of the City Auditor hired an external information technology security consultant to perform a comprehensive information security assessment from the perspective of an external attacker. The cost of this contract was \$74,340.

The External Auditor provides assurance to Audit Committee and Council that the City's financial statements are reasonable representations of the City's actual financial condition. The cost of the External Audit contract would be available from Financial Services and Utilities.

2015 Operating Budget Questions By Councillor

Branch: Office of the City Clerk

Asked By: Councillor Nickel

Question #: 15-0220

Budget Page #:

How many hours do Council and Committees meet in the City of Edmonton? Please provide the number of meetings in hours.

All answers are to cover 2009-2014 expenditures by year; as well as a projected estimate for 2015

Question Answer:

Expenditures include Office of the City Clerk staff time supporting Council and Committee meetings - including Council, Statutory Public Hearings, Community Services, Transportation, Executive, Utility, Council Services, Community Standards and Licence Appeal, Audit, and City Manager and City Auditor Performance Evaluation Committees, LRT Governance Board, Annexation Negotiating Committee and others (e.g., Independent Council Compensation Committee, Contaminated Gas Stations Task Force).

	2009	2010	2011	2012	2013	2014	2015
Expenditures ('000)	\$966	\$1,009	\$1,059	\$1,028	\$1,118	\$1,176*	\$1,247
Number of meeting hours	627	532	610	508	420	549	540
Number of meetings	179	167	167	182	135	164	160

**projected to year end*

2015 Operating Budget Questions By Councillor

Branch: Office of the City Clerk

Asked By: Councillor Nickel

Question #: 15-0230

Budget Page #:

What is the cost of Council Support in relation to the size of municipal government? Include the Operating cost to support Council and Committees per \$1,000 in municipal Operating cost (including man hours and administration overhead).

All answers are to cover 2009-2014 expenditures by year; as well as a projected estimate for 2015

Question Answer:

Expenditures include Office of the City Clerk staff time supporting Council and Committee meetings.

	2009	2010	2011	2012	2013	2014	2015
Expenditures ('000)	\$966	\$1,009	\$1,059	\$1,028	\$1,118	\$1,176*	\$1,247
Total costs per \$1,000 of Municipal Budget	\$0.64	\$0.61	\$0.60	\$0.61	\$0.60	\$0.56	\$0.54

**projected to year end*

2015 Operating Budget Questions By Councillor

Branch: Office of the City Clerk

Asked By: Councillor Nickel

Question #: 15-0240

Budget Page #:

How many freedom of information requests are received? Include the number of formal FOIP requests per 100,000 population).

All answers are to cover 2009-2014 expenditures by year; as well as a projected estimate for 2015

Question Answer:

This information includes all departments/City-wide FOIP requests.

	2009	2010	2011	2012	2013	2014	2015
# of FOIP requests (for all City of Edmonton, not including Edmonton Police Service)	152	198	195	377*	319	337**	>300
# of FOIP requests per 100,000 population (for all City of Edmonton, not including Edmonton Police Service)	19	25	24	46	38	38	38
Population***	782,439	797,181	812,201	817,498	847,173	877,926	901,000

**First year fire investigation reports included in count*

***2014 estimate based on actual count as of November 14, 2014, plus the average of 2012-13 for the remainder of the year*

****Population for 2010, 2013 and 2015 provided by the Office of the Chief Economist*

2015 Operating Budget Questions By Councillor

Branch: Office of the City Clerk

Asked By: Councillor Nickel

Question #: 15-0250

Budget Page #:

How often is the City's edmonton.ca/council web site being accessed for Committee and Council documents? (Including the number of web page views at www.edmonton.ca)

All answers are to cover 2009-2014 expenditures by year; as well as a projected estimate for 2015

Question Answer:

There are no additional costs to the Office of the City Clerk (OCC) for the hosting of Council documents.

	2009	2010	2011	2012	2013	2014	2015
Web site access Interpreted as Edmonton.ca/meetings (agendas, minutes, reports, meeting schedules, etc.)	105,728	140,971	176,824	162,124	190,961	244,837	277,056
Web page views on edmonton.ca	23,187,666	25,668,976	27,571,657	29,145,032	32,320,344	33,009,057	35,547,000

2015 Operating Budget Questions By Councillor

Branch: Office of the City Clerk

Asked By: Councillor Nickel

Question #: 15-0260

Budget Page #:

How quickly are freedom of information requests responded to? Provide the percent of formal FOIP requests handled within 30 days.

All answers are to cover 2009-2014 expenditures by year; as well as a projected estimate for 2015

Question Answer:

In 2014 FOIP requests were responded to from 1 to 157 days. The length of time to respond to a FOIP request is dependent upon the complexity of the issue and the number of business units within the City involved (and any third parties). Percentages on response times include all departments/City-wide. Costs cover only the Office of the City Clerk (OCC) staff time and FOIP requests handled by OCC. In general, all departments have varying levels of internal support to assist with department-specific FOIP requests.

	2009	2010	2011	2012	2013	2014	2015
% of FOIP requests completed within 30 days	78%	79%	76%	84%	85%	91%	91%
Expenditures ('000) (Office of City Clerk only)	\$205	\$207	\$263	\$359	\$346	\$359*	\$371

**projected to year end*

2015 Operating Budget Questions By Councillor

Branch: *Current Planning*

Asked By: *Councillor Nickel*

Question #: *15-0270*

Budget Page #:

What is the construction value of institutional, commercial, and industrial (ICI) building permits issued? Include the construction value of building permits issued per capita.

All answers are to cover 2009-2014 expenditures by year; as well as a projected estimate for 2015

Question Answer:

Please refer to Attachment 15-0270 for construction values of institutional, commercial, industrial, and residential building permits issued. The answer is also combined with the response to question 15-0280.

2015 Operating Budget Questions By Councillor

Yearly Construction values of issued building permits for commercial, industrial, institutional, and residential developments are shown below:

Year	Commercial	Industrial	Institutional	Total Non-Residential	Residential (Multi-Family)	Residential (Low Density + Misc)	Residential (All)
2009 (\$000's)	\$ 722,896	\$ 128,639	\$ 281,063	\$ 1,132,598	\$ 267,302	\$ 1,043,783	\$ 1,311,086
2009 per capita	\$ 923.90	\$ 164.41	\$ 359.21	\$ 1,447.52	\$ 341.63	\$ 1,334.01	\$ 1,675.64
2010 (\$000's)	\$ 738,911	\$ 99,964	\$ 116,414	\$ 955,289	\$ 383,171	\$ 1,376,319	\$ 1,759,490
2010 per capita	\$ 926.90	\$ 125.40	\$ 146.03	\$ 1,220.91	\$ 480.66	\$ 1,726.48	\$ 2,207.14
2011 (\$000's)	\$ 700,346	\$ 36,368	\$ 246,757	\$ 983,471	\$ 462,968	\$ 1,360,925	\$ 1,823,893
2011 per capita	\$ 862.28	\$ 44.78	\$ 303.81	\$ 1,256.93	\$ 570.02	\$ 1,675.60	\$ 2,245.62
2012 (\$000's)	\$ 872,388	\$ 137,935	\$ 221,468	\$ 1,231,791	\$ 695,833	\$ 1,478,781	\$ 2,174,614
2012 per capita	\$ 1,067.14	\$ 168.73	\$ 270.91	\$ 1,574.30	\$ 851.17	\$ 1,808.91	\$ 2,660.08
2013 (\$000's)	\$ 797,025	\$ 62,766	\$ 554,650	\$ 1,414,440	\$ 819,170	\$ 1,717,148	\$ 2,536,319
2013 per capita	\$ 940.81	\$ 74.09	\$ 654.71	\$ 1,807.73	\$ 966.95	\$ 2,026.92	\$ 2,993.86
2014 (YTD to October 2014) (\$000's)	\$ 887,806	\$ 111,777	\$ 183,766	\$ 1,183,349	\$ 827,913	\$ 1,710,481	\$ 2,538,394
2014 per capita (YTD to Oct 2014)	\$ 1,011.25	\$ 127.32	\$ 209.32	\$ 1,512.38	\$ 943.03	\$ 1,948.32	\$ 2,891.35

Construction values for 2015 are difficult to estimate as a single large-scale project can distort results. The Branch estimates that overall, volume is expected to increase by approximately 18% year over year. Using this projection to extrapolate, estimated 2015 Commercial, Industrial, Institutional, and Residential (All) construction values are \$1.2B, \$150M, \$250M, and \$3.5B respectively. Forecasts are based on statistical analysis of historical application volumes and GDP growth projected by the Office of the Chief Economist.

Per capita figures are based on population data below:

2009: 782,439
 2010: 797,181
 2011: 812,201
 2012: 817,498
 2013: 847,173
 2014: 877,926

2015 Operating Budget Questions By Councillor

Branch: *Current Planning*

Asked By: *Councillor Nickel*

Question #: 15-0280

Budget Page #:

What is the ratio of residential and commercial construction activity? Provide the percentage of construction value of issued building permits of the total construction value of issued building permits; please separate residential, multi-family and commercial construction activity on a per capita basis.

All answers are to cover 2009-2014 expenditures by year; as well as a projected estimate for 2015

Question Answer:

This answer is combined with the response to question 15-0270.

2015 Operating Budget Questions By Councillor

Yearly Construction values of issued building permits for commercial, industrial, institutional, and residential developments are shown below:

Year	Commercial	Industrial	Institutional	Total Non-Residential	Residential (Multi-Family)	Residential (Low Density + Misc)	Residential (All)
2009 (\$000's)	\$ 722,896	\$ 128,639	\$ 281,063	\$ 1,132,598	\$ 267,302	\$ 1,043,783	\$ 1,311,086
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Construction values for 2015 are difficult to estimate as a single large-scale project can distort results. The Branch estimates that overall, volume is expected to increase by approximately 18% year over year. Using this projection to extrapolate, estimated 2015 Commercial, Industrial, Institutional, and Residential (All) construction values are \$1.2B, \$150M, \$250M, and \$3.5B respectively. Forecasts are based on statistical analysis of historical application volumes and GDP growth projected by the Office of the Chief Economist.

Per capita figures are based on population data below:

2009: 782,439
 2010: 797,181
 2011: 812,201
 2012: 817,498
 2013: 847,173
 2014: 877,926

2015 Operating Budget Questions By Councillor

Branch: *Current Planning*

Asked By: *Councillor Nickel*

Question #: *15-0290*

Budget Page #:

Are building permit applications reviewed within the legislated timeframe? Include the percentage of building permit applications reviewed within the legislated timeframes.

All answers are to cover 2009-2014 expenditures by year; as well as a projected estimate for 2015

Question Answer:

There is no legislated timeframes for application reviews; however, the City of Edmonton's approved Quality Management Plan (QMP) targets that a review of construction documents in accordance with requirements of the Alberta Building Code be completed within 15 days after permit issuance.

With the exception of staged approval processes to allow builders to initiate excavation, the process within Current Planning is to review construction documents prior to building permit issuance. This enables the Branch to proactively monitor applications for compliance with the Alberta Safety Codes Act prior to construction. While the Safety Codes, Permits and Inspections program continues to focus on improving overall efficiency, it fully adheres to any legislated timeframes related to application review.

2015 Operating Budget Questions By Councillor

Branch: Current Planning

Asked By: Councillor Nickel

Question #: 15-0300

Budget Page #:

Are mandatory building inspections made within the legislated timeframe? If not, what is the percentage of mandatory inspections being made within legislated time-frames?

All answers are to cover 2009-2014 expenditures by year; as well as a projected estimate for 2015

Question Answer:

There is no legislated timeframes for building inspections; however, the City of Edmonton's approved Quality Management Plan (QMP) targets that inspections be completed within 5 working days of the inspection request. The Safety Codes, Permits and Inspections program area's ability to conduct inspections within outlined timeframes is illustrated below:

2009: 90.8%
2010: 94.3%
2011: 94.6%
2012: 95.3%
2013: 97.1%
2014 :93.7%

A significant obstacle in achieving these targets is the number of re-inspections required. Re-inspections displace previously allocated inspection resources and are caused by factors such as:

- inspection previously arranged but address not properly displayed;
- Safety Codes Officer unable to access the building;
- premature inspection requests; or,
- previously-identified deficiencies have not been corrected

Re-inspection requests typically swell during increases in construction activity and are disproportionate to volumes due to quality-related issues. In 2013, re-inspection requests were as high as 29% for certain inspection types.

Currently, the total number of inspection and re-inspection requests exceed capacity, particularly during periods of peak construction. Although performance has improved, Current Planning has put forward a service package to formalize a Service Delivery Model to meet requirements of the Quality Management Plan, address recommendations made by the Office of the City Auditor, and ensure sufficient inspection capacity to match projected demand growth.

2015 Operating Budget Questions By Councillor

Branch: *Current Planning*

Asked By: *Councillor Nickel*

Question #: *15-0310*

Budget Page #:

How much does it cost on average to enforce the compliance to the safety codes act per construction category type?

All answers are to cover 2009-2014 expenditures by year; as well as a projected estimate for 2015

Question Answer:

The Safety Codes, Permits and Inspections program monitors compliance to the various safety code disciplines through plans examination, permitting, and inspections. Costs related to these activities are generally tracked by safety code discipline. Since 2009, all direct costs for the program are listed below and reflect increasing volume in construction activity. These costs exclude Branch-wide shared services costs, which account for 34% of all Current Planning expenses in 2014.

See attached table

Prior to 2011, electrical inspections were still conducted, but expenses and revenues were treated as a flow-through. During this period, Current Planning did not actually incur any expenses, nor keep revenues related to electrical inspections. In 2011, the contract was changed to the existing per-inspection pricing structure.

2015 Operating Budget Questions By Councillor

Expenses	2009	2010	2011	2012	2013	2014 (YTD to Oct 2014)
Building	\$2.6M	\$2.9M	\$3.4M	\$3.8M	\$4.4M	\$4.4M
Electrical	N/A	N/A	\$1.5M	\$3.8M	\$3.9M	\$3.3M
Heating and Ventilation	\$0.8M	\$1.0M	\$1.1M	\$1.1M	\$1.1M	\$0.90
Plumbing and Gas	\$0.9M	\$1.1M	\$1.1M	\$1.1M	\$1.3M	\$1.3M
Total	\$4.5M	\$5.0M	\$7.1M	\$9.9M	\$10.6M	\$10.0M

2015 Operating Budget Questions By Councillor

Branch: Fire Rescue Services

Asked By: Councillor Nickel

Question #: 15-0320

Budget Page #:

How many emergency incidents does Fire Services respond to each year? Provide the number of unique incidents responded to by Fire Services per 1,000 urban population.

All answers are to cover 2009-2014 expenditures by year; as well as a projected estimate for 2015

Question Answer:

Every reported emergency event has been assigned an event number in the CAD system that is unique to that event. Below is the total number of events responded to from 2009 to 2014. 2014 number is prorated. 4.8% increase is projected for 2015.

2009: 34,474 (44 incidents per 1,000 population)

2010: 33,528 (42 incidents per 1,000 population)

2011: 36,356 (45 incidents per 1,000 population)

2012: 37,172 (45 incidents per 1,000 population)

2013: 39,713 (47 incidents per 1,000 population)

2014 (prorated): 41,756 (48 incidents per 1,000 population)

2015 (projected estimate): 43,776 (49 incidents per 1,000 population)

2015 Operating Budget Questions By Councillor

HISTORICAL EVENT BREAKDOWN - 5 YEAR

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u> (Prorated)	<u>2015</u> (Projected)
Total Fire Suppression, medical, rescue and hazardous materials events	34,474	33,528	36,356	37,172	39,713	41,756	43,776
Fire Suppression events	3,772	3,311	3,184	3,077	3,278	3,338	3,398
Structural Fire events	1,432	1,407	1,402	1,430	1,441	1,417	1,422
Non-Structural Fire events	2,340	1,904	1,782	1,647	1,837	1,921	1,976
Medical events	21,616	21,297	23,719	23,677	25,510	27,199	28,484
Rescue events	8,162	7,867	7,910	8,694	9,346	9,597	10,240
Hazardous Materials events	924	1,053	1,543	1,724	1,579	1,622	1,654

* FIRE SUPPRESSION EVENTS INCLUDE:

- STRUCTURAL FIRE AND NON-STRUCTURAL FIRE EVENTS

* MEDICAL EVENTS INCLUDE:

- NON-EMERGENCY, EMERGENCY NON-LIFE THREATENING, POTENTIAL LIFE THREATENING, EMERGENCY LIFE THREATENING AND EMERGENCY LIFE THREATENING- IMMEDIATE EVENTS (A,B,C,D,E CALLS)

* RESCUE EVENTS INCLUDE:

- ALARMS, BOMB AND EXPLOSION, INVESTIGATE, RESCUE, SERVICE REQUEST AND OTHERS EVENTS (AL,BO,IV,OT,RS,SR CALLS)

2015 Operating Budget Questions By Councillor

Branch: Fire Rescue Services

Asked By: Councillor Nickel

Question #: 15-0330

Budget Page #:

How many property fires, explosions, and alarms does Fire Services respond to each year? Include the number of property fires, explosions, and alarms per 1,000 urban population.

All answers are to cover 2009-2014 expenditures by year; as well as a projected estimate for 2015

Question Answer:

Property fires are coded as fire suppression events, which includes both structural and non-structural fires. Below is the total number of fire suppression events that Fire Rescue responded to from 2009 to 2014. 2014 number is prorated. 1.8% increase is projected for 2015.

2009: 3,772 (5 incidents per 1,000 population)
2010: 3,311 (4 incidents per 1,000 population)
2011: 3,184 (4 incidents per 1,000 population)
2012: 3,077 (4 incidents per 1,000 population)
2013: 3,278 (4 incidents per 1,000 population)
2014 (prorated): 3,338 (4 incidents per 1,000 population)
2015 (projected estimate): 3,398 (4 incidents per 1,000 population)

Branch: Fire Rescue Services

Asked By: Councillor Nickel

Question #: 15-0340

Budget Page #:

How many rescues does Fire Services respond to each year? Include the number of rescues per 1,000 urban population.

All answers are to cover 2009-2014 expenditures by year; as well as a projected estimate for 2015

Question Answer:

Rescue events include alarms, bombs and explosion, investigation, rescue, service requests and other events. Below is the total number of rescue events that Fire Rescue responded to from 2009 to 2014. 2014 number is prorated. 6.7% increase is projected for 2015.

2009: 8,162 (10 incidents per 1,000 population)
2010: 7,867 (10 incidents per 1,000 population)
2011: 7,910 (10 incidents per 1,000 population)
2012: 8,694 (11 incidents per 1,000 population)
2013: 9,346 (11 incidents per 1,000 population)
2014 (prorated): 9,597 (11 incidents per 1,000 population)
2015 (projected estimate): 10,240 (11 incidents per 1,000 population)

2015 Operating Budget Questions By Councillor

Branch: Fire Rescue Services

Asked By: Councillor Nickel

Question #: 15-0350

Budget Page #:

How many public hazard and other incidents does Fire Services respond to each year? Include the number of public hazard and other incidents per 1,000 urban population.

All answers are to cover 2009-2014 expenditures by year; as well as a projected estimate for 2015

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, emergency life threatening (immediate) events. Below is the total number of medical events and hazardous materials events that Fire Rescue responded to from 2009 to 2014. 2014 number is prorated. 4.6% increase is projected for 2015.

2009: 22,540 (29 incidents per 1,000 population)
2010: 22,350 (28 incidents per 1,000 population)
2011: 25,262 (31 incidents per 1,000 population)
2012: 25,401 (31 incidents per 1,000 population)
2013: 27,089 (32 incidents per 1,000 population)
2014 (prorated): 28,820 (33 incidents per 1,000 population)
2015 (projected estimate): 30,139 (33 incidents per 1,000 population)

2015 Operating Budget Questions By Councillor

Branch: Fire Rescue Services

Asked By: Councillor Nickel

Question #: 15-0360

Budget Page #:

How many vehicles are responding to emergency incidents? Include the number of vehicle responses and emergency responses by type of incident.

All answers are to cover 2009-2014 expenditures by year; as well as a projected estimate for 2015

Question Answer:

2014 number is prorated. 4.8% increase is projected for the number of units to be dispatched in 2015.

Fire Rescue initial response plans for emergency events:

Structure fire, Commercial/High-Rise/High Life Hazard: 3 Pumps, 2 Ladders and 1 Rescue units are dispatched

Structure Fires, Residential: 2 Pumps, 1 Ladder and 1 Rescue units are dispatched

Alarms (Carbon Monoxide): 1 Pump and 1 Rescue units are dispatched

Alarms (Structure): 2 Pumps, 1 Ladder and 1 Rescue units are dispatched

Elevator Rescue/Extrication: 1 Pump and 1 Rescue are dispatched

Water Rescue: 3 Pumps (2 with RDCs) and River Rescue Station (Pump/Ladder Jet Boat) units are dispatched

High Angle Rescue: 1 Pump, 1 Rescue, 1 Ladder and TRT units are dispatched

Small Fuel Spill (MVC): 1 Pump unit is dispatched

Level I Hazmat (non-fuel) Spill/Release: 1 Pump and a HazMat unit are dispatched

Medical Aid Calls: 1 Pump Unit is dispatched

Note: Based on additional information or at the direction of Incident Commander, additional units may be requested or units may be stood down.

2015 Operating Budget Questions By Councillor

	2009	2010	2011	2012	2013	2014 (pro-rated)	2015 (Projected)
# of events dispatched to	34,474	33,528	36,356	37,172	39,713	41,756	43,776
# of units dispatched	82,235	77,818	76,462	75,296	79,491	78,858	82,643
No of units dispatched per emergency event	2.39	2.32	2.10	2.03	2.00	1.89	1.89

2015 Operating Budget Questions By Councillor

Branch: Fire Rescue Services

Asked By: Councillor Nickel

Question #: 15-0370

Budget Page #:

How many residential fires, with property loss, occur? Include the rate of residential structural fires with losses per 1,000 households.

All answers are to cover 2009-2014 expenditures by year; as well as a projected estimate for 2015

Question Answer:

Total number of fire events in residential properties that Fire Rescue responded to from 2009 to 2014. 2014 number is prorated. 5.4% increase is projected for 2015.

2009: 282 (0.88 per 1,000 households)

2010: 281 (households data not available for 2010)

2011: 302 (0.93 per 1,000 households)

2012: 299 (0.88 per 1,000 households)

2013: 298 (households data not available for 2013)

2014 (prorated): 350 (0.98 per 1,000 households)

2015 (projected estimate): 369 (households data not available for 2015)

Branch: Fire Rescue Services

Asked By: Councillor Nickel

Question #: 15-0380

Budget Page #:

What is the rate of injury from residential fires? Include the number of residential fire related injuries per 100,000 population.

All answers are to cover 2009-2014 expenditures by year; as well as a projected estimate for 2015

Question Answer:

Total number of injuries related to residential fires from 2009 to 2014:

2009: 21 (2.68 civilian injuries from residential fires per 100,000 population)

2010: 43 (5.39 civilian injuries from residential fires per 100,000 population)

2011: 44 (5.42 civilian injuries from residential fires per 100,000 population)

2012: 54 (6.61 civilian injuries from residential fires per 100,000 population)

2013: 38 (4.49 civilian injuries from residential fires per 100,000 population)

2014 Q3 YTD: 25 (2.85 civilian injuries from residential fires per 100,000 population)

2015 Operating Budget Questions By Councillor

Branch: Fire Rescue Services

Asked By: Councillor Nickel

Question #: 15-0390

Budget Page #:

What is the rate of fatalities from residential fires? Include the number of residential fire related fatalities per 100,000 population.

All answers are to cover 2009-2014 expenditures by year; as well as a projected estimate for 2015

Question Answer:

Total number of fatalities related to residential fires from 2009 to 2014.

2009: 3 (0.38 civilian fatalities from residential fires per 100,000 population)

2010: 4 (0.50 civilian fatalities from residential fires per 100,000 population)

2011: 4 (0.49 civilian fatalities from residential fires per 100,000 population)

2012: 2 (0.24 civilian fatalities from residential fires per 100,000 population)

2013: 2 (0.24 civilian fatalities from residential fires per 100,000 population)

2014 Q3 YTD: 1 (0.11 civilian fatalities from residential fires per 100,000 population)

Branch: Fire Rescue Services

Asked By: Councillor Nickel

Question #: 15-0400

Budget Page #:

Based on the "4 minute" benchmark response time (found on edmonton.ca), what is the average time it takes for Fire Services to arrive at an emergency?

All answers are to cover 2009-2014 expenditures by year; as well as a projected estimate for 2015

Question Answer:

Travel Time is measured from the time first unit leaves the station until it arrives on scene. Fire Rescue's goal is for travel time to be under 4 minutes, 90% of the time. As identified in the Fire Rescue Master Plan, travel time targets are based on industry standards adopted from the National Fire Protection Association 1710. Fire Rescue responds to both fire and medical calls, and the travel time is captured separately for both fire and medical calls.

% of travel time for fire calls in four minutes or less (target is 90%):

2009: 69.9%

2010: 70.4%

2011: 70.8%

2012: 73.0%

2013: 73.7%

2014 Q3 YTD: 74.4%

% of travel time for medical calls in four minutes or less (target is 90%):

2009: 77.0%

2010: 77.0%

2011: 76.8%

2012: 78.7%

2013: 80.1%

2014 Q3 YTD: 81.8%

2015 Operating Budget Questions By Councillor

Branch: Fire Rescue Services

Asked By: Councillor Nickel

Question #: 15-0410

Budget Page #:

Based on a 911 call what percentage of emergency calls do not end up needing Fire Services (that Fire Services are dispatched to)?

All answers are to cover 2009-2014 expenditures by year; as well as a projected estimate for 2015

Question Answer:

Below is the percentage of dispatch calls cancelled en-route to an emergency event. 2014 number is prorated. 2015 projection is based on 2014 number.

2009: 8.74%

2010: 8.51%

2011: 9.26%

2012: 9.34%

2013: 8.95%

2014: 8.29%

2015 (projected estimate): 8.29%

Note: Approximately 84% of events cancelled after dispatch are medical calls.

2015 Operating Budget Questions By Councillor

Branch: Fire Rescue Services

Asked By: Councillor Nickel

Question #: 15-0420

Budget Page #:

What does it cost per hour, to have a front-line fire vehicle available to respond to an emergency?

All answers are to cover 2009-2014 expenditures by year; as well as a projected estimate for 2015

Question Answer:

Cost per hour to staff a four firefighter front-line unit, including wages and benefits:

2009: \$170

2010: \$178

2011: \$183

2012: \$191

2013: \$199

2014: \$204

2015 projected estimate: \$210

Fleet cost per hour to have a front-line unit available to respond to an emergency:

2009: \$8.03

2010: \$8.80

2011: \$10.35

2012: \$9.89

2013: \$11.61

2014: \$12.08

2015 projected estimate: \$10.38

2015 Operating Budget Questions By Councillor

Branch: Community Standards

Asked By: Councillor Nickel

Question #: 15-0430

Budget Page #:

How much money is spent on bylaw enforcement per capita? Include the total specified by-law enforcement cost per capita.

All answers are to cover 2009-2014 expenditures by year; as well as a projected estimate for 2015

Question Answer:

	2009	2010	2011	2012	2013	2014 (YTD)	2015 (Projected)
Total Budget	\$ 8,912,316	\$ 9,877,888	\$ 11,184,948	\$ 11,139,627	\$ 12,659,668	\$ 11,776,256	\$ 13,050,263
Population	782,439	797,181	812,201	817,498	847,173	877,926	901,000
Cost of Bylaw Enforcement (per capita)							
Community Standards	\$ 4.44	\$ 4.83	\$ 5.37	\$ 5.31	\$ 5.83	\$ 5.23	\$ 5.65
Animal Licensing & Control	\$ 2.73	\$ 2.97	\$ 3.31	\$ 3.27	\$ 3.59	\$ 3.22	\$ 3.48
Traffic	\$ 1.94	\$ 2.11	\$ 2.34	\$ 2.32	\$ 2.54	\$ 2.28	\$ 2.46
Business Licensing	\$ 1.25	\$ 1.36	\$ 1.51	\$ 1.50	\$ 1.64	\$ 1.48	\$ 1.59
Parkland	\$ 0.46	\$ 0.50	\$ 0.55	\$ 0.55	\$ 0.60	\$ 0.54	\$ 0.58
OTHERS: (Public places, zoning etc.)	\$ 0.57	\$ 0.62	\$ 0.69	\$ 0.68	\$ 0.75	\$ 0.67	\$ 0.72
TOTAL \$ per capita	\$ 11.39	\$ 12.39	\$ 13.77	\$ 13.63	\$ 14.94	\$ 13.41	\$ 14.48

2015 Operating Budget Questions By Councillor

Branch: Community Standards

Asked By: Councillor Nickel

Question #: 15-0440

Budget Page #:

*How many by-law enforcement inspections are done in relation to the number of complaints received?
Include the number of inspections per by-law complaint.*

All answers are to cover 2009-2014 expenditures by year; as well as a projected estimate for 2015

Question Answer:

	2009	2010	2011	2012	2013	2014 (YTD)	2015 (Projected)
Total Budget	\$ 8,912,316	\$ 9,877,888	\$ 11,184,948	\$ 11,139,627	\$ 12,659,668	\$ 11,776,256	\$ 13,050,263
Total Complaints	67,406	67,539	69,846	67,424	81,200	73,331	83,000
Number of Inspections per Bylaw Complaint							
Community Standards	48,860	53,165	56,543	51,638	57,313	55,069	62,790
Animal Licensing & Control	30,068	32,717	34,796	31,777	35,269	33,889	38,640
Traffic	21,298	23,174	24,647	22,509	24,982	24,005	27,370
Business Licensing	13,781	14,995	15,948	14,565	16,165	15,532	17,710
Parkland	5,011	5,453	5,799	5,296	5,878	5,648	6,440
OTHERS: (Public places, zoning etc.)	6,264	6,816	7,249	6,620	7,348	7,060	8,050
Total Inspections	125,283	136,321	144,982	132,406	146,956	141,204	161,000
Inspections to Complaints	1.86	2.02	2.08	1.96	1.81	1.93	1.94

2015 Operating Budget Questions By Councillor

Branch: Community Standards

Asked By: Councillor Nickel

Question #: 15-0450

Budget Page #:

How many bylaw complaints do residents make? Include the number of specified by-law complaints per 100,000 population.

All answers are to cover 2009-2014 expenditures by year; as well as a projected estimate for 2015

Question Answer:

	2009	2010	2011	2012	2013	2014 (YTD)	2015 (Projected)
Total Budget	\$ 8,912,316	\$ 9,877,888	\$ 11,184,948	\$ 11,139,627	\$ 12,659,668	\$ 11,776,256	\$ 13,050,263
Total Citizen Initiated Complaints	43,596	41,312	46,585	45,341	57,883	49,426	60,000
Population	782,439	797,181	812,201	817,498	847,173	877,926	901,000
Complaints per 100K Population							
Community Standards	2,173	2,021	2,237	2,163	2,665	2,196	2,597
Animal Licensing & Control	1,337	1,244	1,377	1,331	1,640	1,351	1,598
Traffic	947	881	975	943	1,162	957	1,132
Business Licensing	613	570	631	610	752	619	733
Parkland	223	207	229	222	273	225	266
OTHERS: (Public places, zoning etc.)	279	259	287	277	342	281	333
TOTAL Complaints per 100K population	5,572	5,182	5,736	5,546	6,832	5,630	6,659

2015 Operating Budget Questions By Councillor

Branch: Community Standards

Asked By: Councillor Nickel

Question #: 15-0460

Budget Page #:

What percent of residents voluntarily comply after a by-law infraction is submitted against them? Please provide the percentage of voluntary compliance to by-law infractions.

All answers are to cover 2009-2014 expenditures by year; as well as a projected estimate for 2015

Question Answer:

Not all bylaw enforcement actions have voluntary compliance warning protocols e.g. majority of parking offenses.

	BYLAW ENFORCEMENT (NO PARKING)						
	2009	2010	2011	2012	2013	2014 (YTD)	2015 (Projected)
Total Warnings	46,838	47,476	56,403	47,539	55,699	51,374	56,500
Total Tickets	5,870	5,826	6,521	5,187	6,435	6,559	6,500
Percentage of voluntary compliance to by-law infractions	87%	88%	88%	89%	88%	87%	88%
Percent of compliance after a bylaw infraction is submitted against them (Percent of bylaw infractions not contested in court)	75%	69%	70%	65%	64%	66%	68%
	PARKING ENFORCEMENT						
	2009	2010	2011	2012	2013	2014 (YTD)	2015 (Projected)
Percentage of voluntary compliance to parking bylaw infractions	16%	14%	13%	13%	17%	17%	17%
Percent of compliance after a bylaw infraction is submitted against them (Percent of parking bylaw infractions not contested in court)	98%	98%	98%	98%	98%	98%	98%

2015 Operating Budget Questions By Councillor

Branch: Community Standards

Asked By: Councillor Nickel

Question #: 15-0470

Budget Page #:

How long does it take to resolve a yard maintenance by-law complaint? Provide the average time it takes to resolve yard maintenance by-law complaints.

All answers are to cover 2009-2014 expenditures by year; as well as a projected estimate for 2015

Question Answer:

Voluntary compliance to first stage warnings is 2 weeks
 Voluntary compliance once all appeal avenues are exhausted > 6 months. Includes: Community Standards and Licence Appeal Committee (CSLAC) appeals, Court of Queens Bench judicial review and remedial action coordination

	2009	2010	2011	2012	2013	2014 (YTD)	2015 (Projected)
Average time to resolve nuisance property complaint (days)	48 Days	35 Days	31 Days	29 Days	28 Days	27 Days (Target)	25 Days (Target)

2015 Operating Budget Questions By Councillor

Branch: Fleet Services

Asked By: Councillor Nickel

Question #: 15-0480

Budget Page #:

How much mileage are Edmonton's fleet vehicles getting? Please measure in liters of fuel consumed per 100 kilometers.

All answers are to cover 2009-2014 expenditures by year; as well as a projected estimate for 2015

Question Answer:

Fuel Liters per 100 KM							
Asset Class	2009	2010	2011	2012	2013	2014	2015 Projected
Cars	19	19	21	20	19	19	19
Light Trucks	25	25	25	19	21	21	21
Heavy Trucks	51	59	56	59	65	63	64
Transit Buses	57	57	54	53	54	55	54
Average	44	45	44	41	43	43	43

2015 Operating Budget Questions By Councillor

Branch: Fleet Services

Asked By: Councillor Nickel

Question #: 15-0490

Budget Page #:

Are Edmonton's fleet vehicles well maintained and retaining their value? What proceeds are we receiving on the disposal of vehicles as a percentage of the book value?

All answers are to cover 2009-2014 expenditures by year; as well as a projected estimate for 2015

Question Answer:

Vehicles are maintained in compliance with legislated safety programs and the manufacturer's maintenance recommendations with a focus on reliability to meet operational service needs. Maintenance programs are supplemented with historical repair records service needs of the Department to build preventative maintenance schedules for each vehicle.

The table below represents proceeds received from the disposal of vehicles and equipment at the end of their lifecycle as well as ones disposed due to accident, uneconomical repairs and write-off. Fleet Services uses proceeds as a percentage of acquisition price as a measure to monitor the value retained in the vehicle.

Disposal Price as Percentage of Acquisition Price							
Asset Class	2009	2010	2011	2012	2013	2014	2015 Projected*
Cars	3.97%	4.79%	no sales	7.21%	7.67%	1.75%	4.00%
Light Trucks	5.84%	9.50%	15.59%	7.59%	9.09%	11.54%	10.00%
Heavy Trucks	9.34%	8.98%	6.75%	7.01%	13.13%	0.40%	9.00%
Transit Buses	0.07%	2.70%	1.83%	2.33%	9.27%	0.40%	2.50%
* 2015 Projected is the average of the last 6 years							

Fleet Services makes every possible effort to maximize recoveries for fully depreciated assets. The table below outlines net gains on disposal in excess of salvage value from 2009 - 2014.

BA25 Fleet Services Vehicle Disposals						
	2009	2010	2011	2012	2013	2014
Proceeds	453,964	447,100	417,039	422,524	540,894	536,406
Gain/(Loss)	(41,835)	262,181	(170,460)	(29,859)	404,071	439,853

2015 Operating Budget Questions By Councillor

Branch: Fleet Services

Asked By: Councillor Nickel

Question #: 15-0500

Budget Page #:

How much reactive (unplanned) vehicle maintenance has to be done? Provide the reactive (unplanned) vehicle maintenance as a percentage of all vehicle maintenance by applicable department.

All answers are to cover 2009-2014 expenditures by year; as well as a projected estimate for 2015

Question Answer:

Planned and unplanned work varies by the Department and Branch as the needs of their fleets differ including usage, age, lifecycle and provincial regulations for maintenance and inspections. Fleet Services tracks planned work with M5, our fleet information system, which was implemented in 2011. Prior to 2011, the measure was not tracked. Below is the average of both planned and unplanned work for all Departments. Fleet Services strives to increase the ratio of planned to unplanned work to a target of 60% through initiatives including re-engineered work flows, enhanced productivity and standard repair times and measurement.

% of Unplanned Maintenance Hours to Total Maintenance Hours					
By Using Department	2011	2012	2013	2014	2015
Transportation	71.7%	51.5%	52.9%	46.7%	
Community Services	44.8%	38.2%	38.9%	36.2%	
Corporate Services	82.7%	0.0%	61.6%	54.8%	
Sustainable Development	49.9%	16.7%	9.2%	38.8%	
Finance & Utilities	67.1%	64.8%	61.4%	58.1%	
Edmonton Police Service	55.3%	34.2%	37.1%	29.8%	
Overall City of Edmonton Departments	65.7%	56.5%	48.4%	42.0%	40.0%

2015 Operating Budget Questions By Councillor

Branch: Fleet Services

Asked By: Councillor Nickel

Question #: 15-0510

Budget Page #:

What does it cost on average to operate a fleet vehicle per kilometer? Include the Operating cost per vehicle per kilometer by applicable department.

All answers are to cover 2009-2014 expenditures by year; as well as a projected estimate for 2015

Question Answer:

Fleet Services tracks costs per KM through M5, our fleet information system, which was implemented in 2011. Prior to 2011, the measure was not tracked to this level of detail. The 2015 budget figures do not include the allocation of shared services costs due to the change to a tax levy branch.

Maintenance & Fuel \$/Per KM

Department	Fleet Count	2012	2013	2014 OCT YTD	2015 Budget
Transportation	1,755	1.70	1.80	1.83	1.82
Community Services	1,067	2.73	2.71	2.74	2.19
Corporate Services	140	1.78	1.12	1.60	1.01
Sustainable Development	9	1.62	0.96	1.14	1.22
Finance & Utilities	603	2.36	2.56	2.25	2.54
Edmonton Police Service	752	0.70	0.67	0.71	0.63

2015 Operating Budget Questions By Councillor

Branch: Information Technology

Asked By: Councillor Nickel

Question #: 15-0520

Budget Page #:

What is the cost or investment in information and technology services in relation to the services supported? Provide the Operating and Capital cost of information and technology services as a percentage of municipal Operating and Capital cost.

All answers are to cover 2009-2014 expenditures by year; as well as a projected estimate for 2015

Question Answer:

IT cost as percentage of municipal operating and capital cost is presented in the table below.

	2009	2010	2011	2012	2013	2014**	2015 Estimated
IT cost as a % of municipal cost	2.68%	2.72%	2.98%	2.77%	3.28%	2.28%	3.01%
Public sector industry average*	4.0%	3.2%	3.6%	3.6%	3.8%	3.9%	NA

* Source: Gartner Inc. Industry benchmark measures IT spending as a percentage of operating expenses. City of Edmonton IT cost which includes operating and capital is in line with industry averages.

** The Reduction in 2014 is mainly attributable to the inclusion of previous capital carry-forwards in the 2014 total approved capital budget (\$1.97M). Unspent 2014 capital funds will carry-forward into 2015.

2015 Operating Budget Questions By Councillor

Branch: Information Technology

Asked By: Councillor Nickel

Question #: 15-0530

Budget Page #:

How much is spent on information and technology services for each staff member supported? Include the Operating and Capital costs for information and technology services per staff member supported with IT by department.

All answers are to cover 2009-2014 expenditures by year; as well as a projected estimate for 2015

Question Answer:

IT spending per City employee and industry average is presented in the table below.

(\$000s)	2009	2010	2011	2012	2013	2014**	2015 Estimated
Cost per Employee	\$7.4	\$7.3	\$7.9	\$7.5	\$8.7	\$8.6	\$8.6
Public sector industry average*	\$7.4	\$7.6	\$7.8	\$7.1	\$8.6	\$9.0	NA

* Source: Gartner Inc.

** Calculated based on year-end projection.

2015 Operating Budget Questions By Councillor

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

Question #: 15-0540

Budget Page #:

How many parking spaces are managed by the City? Include the number of paid parking spaces (all types) managed per 100,000 population.

All answers are to cover 2009-2014 expenditures by year; as well as a projected estimate for 2015

Question Answer:

We do not have an accurate accounting of all the parking spaces provided City wide (local, collector and arterial road right of way).

Currently, the City manages 6,561 paid on and off-street parking spaces.

The 3,262 off-street paid parking spaces inventory has remained the same for the period 2009 to 2015. The on-street paid parking spaces between 2009-2014 averages 3,298.

2015 Operating Budget Questions By Councillor

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

Question #: 15-0550

Budget Page #:

How many on-street parking spaces are managed by the City? Measured by number of on-street paid parking spaces managed per 100,000 population.

All answers are to cover 2009-2014 expenditures by year; as well as a projected estimate for 2015

Question Answer:

In 2015, all on-street parking meters will be replaced by Pay Machines. A 10% increase in parking spaces is expected based on industry standards for the use of Pay Machine Technology.

We do not have an accurate accounting of all the parking spaces provided City wide (local, collector and arterial road right of way).

On-Street Paid Parking Stalls 2009-2014

Year	2009	2010	2011	2012	2013	2014 (to date)
# of Stalls	3295	3354	3299	3258	3280	3299

2015 Operating Budget Questions By Councillor

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

Question #: 15-0560

Budget Page #:

How many off-street parking spaces are managed by the City? Include the number of off-street paid parking spaces managed per 100,000 population.

All answers are to cover 2009-2014 expenditures by year; as well as a projected estimate for 2015

Question Answer:

3,262 off street paid parking spaces are managed by Parking Operations as per the following breakdown:

Library Parkade - 860 stalls
Century Place Parkade - 230 stalls
City Hall Parkade - 200 stalls

Leased by the City:
Edmonton City Centre West Parkade - 997 stalls
Canada Place Parkade - 500 stalls

Surface Stalls:
Lot GG - 33 metered stalls
Lot DD - 21 metered stalls

Scona Parking Lot (Old Strathcona Business Association manages) - 280 stalls

102 Ave & 105 Street Lot (Impark manages) 141 stalls

The off-street paid parking stall inventory has remained the same for the period 2009 to 2015.

2015 Operating Budget Questions By Councillor

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

Question #: *15-0570*

Budget Page #:

What does it cost to manage a parking space? Measured by parking services Operating cost per paid parking space (all types).

All answers are to cover 2009-2014 expenditures by year; as well as a projected estimate for 2015

Question Answer:

We currently do not have an accurate accounting of the cost of maintaining all City wide parking spaces which would include non-paid spaces on road right of way.

All activities related to parking is currently managed by 3 separate areas of the City, Sustainable Development (yearly permits & enforcement services), Real Estate, Housing & Economic Sustainability (off-street parking) and Transportation Services (on-street parking).

In 2012, Executive Committee gave approval for the development a Parking Management Plan to include the consolidation of all the City's parking operations into a single business unit in conjunction with the implementation of pay-by-plate technology for the control of paid parking both on and off street.

In response to the direction provided by Council, we are in the process of consolidating parking operations management into a single business area. This consolidation of parking operations will provide better accountability and tracking of both the operating and financial components of parking operations management.

2015 Operating Budget Questions By Councillor

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

Question #: 15-0580

Budget Page #:

What does it cost to manage an on-street parking space?

All answers are to cover 2009-2014 expenditures by year; as well as a projected estimate for 2015

Question Answer:

Year	2009	2010	2011	2012	2013	2014 (to date)
# of Stalls	3295	3354	3299	3258	3280	3299
Cost per Stall	\$214	\$253	\$299	\$208	\$307	\$241

2015 Operating Budget Questions By Councillor

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

Question #: 15-0590

Budget Page #:

How much parking fee revenue is generated from all parking spaces? Include the gross parking fee revenue per paid parking space (all types).

All answers are to cover 2009-2014 expenditures by year; as well as a projected estimate for 2015

Question Answer:

OFF STREET PARKING REVENUE

	<u>Parkades</u>	<u>Surface Lots</u>	<u>Total</u>
2009	\$ 7,973,345	\$ 433,169	\$ 8,406,514
2010	\$ 7,786,270	\$ 397,372	\$ 8,183,642
2011	\$ 7,338,540	\$ 368,659	\$ 7,707,199
2012	\$ 7,130,077	\$ 438,214	\$ 7,568,291
2013	\$ 7,584,570	\$ 398,828	\$ 7,983,398
2014 Budget	\$ 7,751,580	\$ 428,000	\$ 8,179,580
2015 Budget	\$ 7,861,800	\$ 428,000	\$ 8,289,800

2015 Operating Budget Questions By Councillor

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

Question #: 15-0600

Budget Page #:

How much parking fee revenue is generated from on-street parking spaces? Include the gross parking fee revenue of off-street managed parking space.

All answers are to cover 2009-2014 expenditures by year; as well as a projected estimate for 2015

Question Answer:

In 2015, all parking meters will be replaced with the Pay Machine Technology under Capital Program 14-66-2570.

2015 Revenue projection \$6,867,955

ON STREET PARKING REVENUE			
	# of Stalls	Revenue	
2009	3295	\$5,605,583	
2010	3354	\$6,176,436	
2011	3299	\$6,382,583	
2012	3258	\$6,361,045	
2013	3280	\$5,980,994	
2014	3299	\$5,407,157	Actual to date
		\$6,117,955	Projected

2015 Operating Budget Questions By Councillor

Branch: Project Management & Maintenance Services

Asked By: Councillor Nickel

Question #: 15-0610

Budget Page #:

How much electricity is used in civic buildings? Measuring as electricity consumption (kWh) for civic buildings per square foot.

All answers are to cover 2009-2014 expenditures by year; as well as a projected estimate for 2015

Question Answer:

Assumptions:

- The square footage data for 2009-2012 is not currently available.
- Civic buildings are assumed to be city-owned closed structures that consume power and natural gas.
- The utilities costs are the total costs including supply costs plus distribution, regulatory, and administrative fees.
- Using the kWh/Gj per sq ft calculation as a benchmark could be misleading as the nature and composition of the buildings need to be considered to ensure a reliable comparison. For example, a meaningful comparison cannot be made between an office building and a fire station. Unless the characteristics of two recreation centres are understood, it is not possible to compare them as the number of ice sheets, the size of the swimming pools and gym facilities affect the energy usage.
- The projections for 2014 and 2015 are roughly calculated based on anticipated increases in distribution and administration charges, and reductions based on energy and water efficiency initiatives. This tends to be in the 3.5% to 5% range. The impact of new construction is then added.

2015 Operating Budget Questions By Councillor

2009 Total		2010 Total		2011 Total		2012 Total		2013 Total	
Usage kWh	Cost	Usage kWh	Cost	Usage kWh	Cost	Usage kWh	Cost	Usage kWh	Cost
147,781,242	\$12,665,679	156,373,241	\$14,735,218	168,780,247	\$18,109,085	183,319,016	\$19,497,512	188,361,377	\$20,888,488
								8,334,103 SqFt	
								22.6 kWh/SqFt	\$2.5/SqFt

2014 Projection		2015 Projection	
Usage kWh	Cost	Usage kWh	Cost
194,012,218	\$21,515,142	195,952,340	\$21,730,294
9,542,456 SqFt		9,542,456 SqFt	
20.33 kWh/Sq Ft	\$2.25/Sq Ft	20.53 kWh/Sq Ft	\$2.28/Sq Ft

2015 Operating Budget Questions By Councillor

Branch: Project Management &
Maintenance Services

Asked By: Councillor Nickel

Question #: 15-0620

Budget Page #:

How much natural gas is used in civic buildings? Measured as natural gas consumption in the equivalent of cubic feet in civic buildings.

All answers are to cover 2009-2014 expenditures by year; as well as a projected estimate for 2015

Question Answer:

Assumptions:

- The square footage data for 2009-2012 is not currently available.
- Civic buildings are assumed to be city-owned closed structures that consume power and natural gas.
- The utilities costs are the total costs including supply costs plus distribution, regulatory, and administrative fees.
- Using the kWh/Gj per sq ft calculation as a benchmark could be misleading as the nature and composition of the buildings need to be considered to ensure a reliable comparison. For example, a meaningful comparison cannot be made between an office building and a fire station. Unless the characteristics of two recreation centres are understood, it is not possible to compare them as the number of ice sheets, the size of the swimming pools and gym facilities affect the energy usage.
- The projections for 2014 and 2015 are roughly calculated based on anticipated increases in distribution and administration charges, and reductions based on energy and water efficiency initiatives. This tends to be in the 3.5% to 5% range. The impact of new construction is then added.

2015 Operating Budget Questions By Councillor

2009 Total		2010 Total		2011 Total		2012 Total		2013 Total	
Usage GJ	Cost	Usage GJ	Cost	Usage GJ	Cost	Usage GJ	Cost	Usage GJ	Cost
1,212,613	\$7,371,023	1,233,732	\$8,052,744	1,345,565	\$7,349,267	1,362,573	\$6,091,127	1,432,709	\$7,160,064
								8,334,103 SqFt	
								0.17 GJ/SqFt	\$0.86/SqFt

2014 Projection		2015 Projection	
Usage GJ	Cost	Usage GJ	Cost
1,475,690	\$7,303,265	1,490,447	\$7,303,265
9,542,456 SqFt		9,542,456 SqFt	
0.15 GJ/Sq Ft	\$0.77/Sq Ft	0.16 GJ/Sq Ft	\$0.77/Sq Ft

2015 Operating Budget Questions By Councillor

Branch: Project Management & Maintenance Services

Asked By: Councillor Nickel

Question #: 15-0630

Budget Page #:

How much water is used in civic buildings? Measured in water consumption (m3) in civic buildings per square foot.

All answers are to cover 2009-2014 expenditures by year; as well as a projected estimate for 2015

Question Answer:

Assumptions:

- The square footage data for 2009-2012 is not currently available.
- Civic buildings are assumed to be city-owned closed structures that consume power and natural gas.
- The utilities costs are the total costs including supply costs plus distribution, regulatory, and administrative fees.
- Using the kWh/Gj per sq ft calculation as a benchmark could be misleading as the nature and composition of the buildings need to be considered to ensure a reliable comparison. For example, a meaningful comparison cannot be made between an office building and a fire station. Unless the characteristics of two recreation centres are understood, it is not possible to compare them as the number of ice sheets, the size of the swimming pools and gym facilities affect the energy usage.
- The projections for 2014 and 2015 are roughly calculated based on anticipated increases in distribution and administration charges, and reductions based on energy and water efficiency initiatives. This tends to be in the 3.5% to 5% range. The impact of new construction is then added.

2015 Operating Budget Questions By Councillor

2009 Total		2010 Total		2011 Total		2012 Total		2013 Total	
Usage M3	Cost	Usage M3	Cost	Usage M3	Cost	Usage M3	Cost	Usage M3	Cost
903,147	\$1,861,237	1,009,113	\$2,264,321	984,361	\$2,274,939	1,214,454	\$3,590,003	1,243,080	\$3,960,691
								8,334,103 Sq Ft	
								0.15 M3/Sq Ft	\$0.48/Sq Ft

2014 Projection		2015 Projection	
Usage M3	Cost	Usage M3	Cost
1,280,373	\$4,079,511	1,293,177	\$4,120,306
9,542,456 SqFt		9,542,456 SqFt	
0.13 M3/Sq Ft	\$0.43/Sq Ft	0.14 M3/Sq Ft	\$0.43/Sq Ft

2015 Operating Budget Questions By Councillor

Branch: Edmonton Police Service

Asked By: Councillor Nickel

Question #: 15-0640

Budget Page #:

How many police officers are there? Measured as the number of police officers per 100,000 population.

All answers are to cover 2009-2014 expenditures by year; as well as a projected estimate for 2015

Question Answer:

For the period in question, the Edmonton Police Service (EPS) has operated at or close to full authorized strength. Total authorized positions for the EPS have been reduced by the number of externally funded secondments in keeping with the Police Resources in Canada methodology. Externally funded secondments do not constitute a tax burden to the City of Edmonton.

Reducing the overall positions by this number enables comparability to the Police Resources in Canada reports. Temporary staff, all of whom are non-sworn, have been added to the non-sworn positions.

	2009	2010	2011	2012	2013	2014	2015	2015*
Population	782,439	797,181	812,201	817,498	847,173	877,926	907,926	907,926
Authorized Police Officer Positions	1,487	1,515	1,535	1,591	1,583	1,615	1,640	1,724
Police Officers to 100,000 population	190	190	189	195	187	184	181	190
National Average**	200	203	202	200	197	197	197	197
Authorized Non-Sworn Staff Positions	543	561	565	598	627	659	694	694
Non-Sworn Staff to 100,000 population	69	70	70	73	74	75	76	76
Total Staff Positions	2,030	2,076	2,100	2,189	2,210	2,274	2,334	2,418
Total Staff per 100,000 population	259	260	258	268	261	259	257	266

*Includes all unfunded Service Packages

** National Average includes all provinces and territories. Territories have minor numbers of population and police members so although the individual ratio is high, the overall Canada wide ratio is relatively unaffected.

Population figures are provided through the City of Edmonton historical population information which includes relevant federal and municipal census data. Staff positions are provided from Edmonton Police Service previous budgets.

2015 Operating Budget Questions By Councillor

Branch: *Edmonton Police Service* **Asked By:** *Councillor Nickel* **Question #:** *15-0650*
Budget Page #:

How many civilians and other staff are there in Police Services? Including the number of civilians and other staff per 100,000 population.

All answers are to cover 2009-2014 expenditures by year; as well as a projected estimate for 2015

Question Answer:

Refer to Response in Question 15-0640

Branch: *Edmonton Police Service* **Asked By:** *Councillor Nickel* **Question #:** *15-0660*
Budget Page #:

How many total staff (police officers and civilians) are there? Measured as number of total police staff (officers and civilians) per 100,000 population.

All answers are to cover 2009-2014 expenditures by year; as well as a projected estimate for 2015

Question Answer:

Refer to Response in Question 15-0640

2015 Operating Budget Questions By Councillor

Branch: Edmonton Police Service

Asked By: Councillor Nickel

Question #: 15-0670

Budget Page #:

What is the total crime rate?

All answers are to cover 2009-2014 expenditures by year; as well as a projected estimate for 2015

Question Answer:

The EPS does not formally measure and report on the 'total crime rate' as defined by Statistics Canada, and hence this data is not provided for 2014. However, we do measure the EPS 8 crime indicators, which covers victimizations from 4 violent crime types (Homicide, Sexual Assault, Assault, Robbery) and incidents from 4 property crime types (Break & Enter, Theft over \$5,000, Theft of Vehicle, Theft from Vehicle). This metric does not account for population and should not be compared to the data provided in the table. From Q1-Q3 2014, the EPS 8 crime indicators was up by 0.82% compared to the same period in 2013. Source: Cognos CSR-12, ran Nov 11, 2014.

Question #	Statistics	Violations	Geography	2009	2010	2011	2012	2013
15-06701	Crime Rate per 100,000 population							
	Total, all violations [0000]		Edmonton, Alberta, municipal [48033]	9,734	8,626	7,641	7,451	7,653
			Regina, Saskatchewan, municipal [47063]	12,445	11,710	11,324	10,477	9,632
			Saskatoon, Saskatchewan, municipal [47066]	12,365	11,381	11,188	10,199	9,491
			Vancouver, British Columbia, municipal [59023] (26,28)	9,452	8,948	8,621	8,386	8,433
			Winnipeg, Manitoba, municipal [46064] (26,27)	10,205	8,345	7,205	6,989	5,909
			Ottawa, Ontario, municipal [35010]	5,136	4,824	4,643	4,601	4,127
			Calgary, Alberta, municipal [48014]	5,583	5,307	4,833	4,532	4,366
1 Statistics Canada, Tables 252-0077 - 252-0081 Incident-based crime statistics, by detailed violations and police services, annual.								

Note: The latest available data is presented in this table and covers the period from 2009-2013. 2015 projections for the crime rate are not available through Statistics Canada nor are they completed internally at EPS or other police agencies and as such are not presented here. However, it is worth noting that EPS through its Annual Policing Plan (APP) sets targets for certain crime types that share some overlap with the question posed by Councillor Nickel. The 2014 APP targets for violent crime indicators and social disorder occurrences was a 2% reduction from 2013 levels. The 2015 APP, and subsequently its targets, are still under consideration.

2015 Operating Budget Questions By Councillor

Branch: Edmonton Police Service

Asked By: Councillor Nickel

Question #: 15-0680

Budget Page #:

What is the reported number of total (non-traffic) Criminal Code incidents per 100,000 population.

All answers are to cover 2009-2014 expenditures by year; as well as a projected estimate for 2015

Question Answer:

The EPS does not formally measure and report on the 'total (non-traffic) Criminal Code incidents per 100,000 population' as defined by Statistics Canada, and hence this data is not provided for 2014. However, we do measure the EPS 8 crime indicators, which covers victimizations from 4 violent crime types (Homicide, Sexual Assault, Assault, Robbery) and incidents from 4 property crime types (Break & Enter, Theft over \$5,000, Theft of Vehicle, Theft from Vehicle). This metric does not account for population and should not be compared to the data provided in the table. From Q1-Q3 2014, the EPS 8 crime indicators was up by 0.82% compared to the same period in 2013. Source: Cognos CSR-12, ran Nov 11, 2014.

15-06802	Criminal Code Incidents per 100,000 population		2009	2010	2011	2012	2013
	Total, all Criminal Code violations (excluding traffic) [0050]	Edmonton, Alberta, municipal [48033]	9,163	8,025	7,071	6,883	7,104

2 Statistics Canada, Tables 252-0077 - 252-0081 Incident-based crime statistics, by detailed violations and police services, annual.

Note: The latest available data is presented in this table and covers the period from 2009-2013. 2015 projections for the crime rate are not available through Statistics Canada nor are they completed internally at EPS or other police agencies and as such are not presented here. However, it is worth noting that EPS through its Annual Policing Plan (APP) sets targets for certain crime types that share some overlap with the question posed by Councillor Nickel. The 2014 APP targets for violent crime indicators and social disorder occurrences was a 2% reduction from 2013 levels. The 2015 APP, and subsequently its targets, are still under consideration.

2015 Operating Budget Questions By Councillor

Branch: Edmonton Police Service

Asked By: Councillor Nickel

Question #: 15-0690

Budget Page #:

How has the total crime rate changed in Edmonton, compared to other municipalities? What is the annual percentage change in rate of total (non-traffic) Criminal Code incidents?

All answers are to cover 2009-2014 expenditures by year; as well as a projected estimate for 2015

Question Answer:

The EPS does not formally measure and report on the 'total (non-traffic) Criminal Code incidents per 100,000 population' as defined by Statistics Canada, and hence this data is not provided for 2014. However, we do measure the EPS 8 crime indicators, which covers victimizations from 4 violent crime types (Homicide, Sexual Assault, Assault, Robbery) and incidents from 4 property crime types (Break & Enter, Theft over \$5,000, Theft of Vehicle, Theft from Vehicle). This metric does not account for population and should not be compared to the data provided in the table. From Q1-Q3 2014, the EPS 8 crime indicators was up by 0.82% compared to the same period in 2013. Source: Cognos CSR-12, ran Nov 11, 2014.

15-06903	Percentage change in total crime rate compared to other municipalities (9)	2009	2010	2011	2012	2013
	Total, all Criminal Code violations (excluding traffic) [0050]					
	Edmonton, Alberta, municipal [48033]	-4	-12	-12	-3	3
	Regina, Saskatchewan, municipal [47063]	-4	-6	-3	-11	-8
	Saskatoon, Saskatchewan, municipal [47066]	-6	-9	-1	-9	-7
	Vancouver, British Columbia, municipal [59023] (26,28)	-8	-5	-2	-2	0
	Winnipeg, Manitoba, municipal [46064] (26,27)	13	-19	-14	-3	-16
	Ottawa, Ontario, municipal [35010]	-5	-6	-4	-1	-12
	Calgary, Alberta, municipal [48014]	-7	-5	-9	-6	-3

3 First part of this questions in answered in question 15-0680. Statistics Canada, Tables 252-0077 - 252-0081 Incident-based crime statistics, by detailed violations and police services, annual.

Note: The latest available data is presented in this table and covers the period from 2009-2013. 2015 projections for the crime rate are not available through Statistics Canada nor are they completed internally at EPS or other police agencies and as such are not presented here. However, it is worth noting that EPS through its Annual Policing Plan (APP) sets targets for certain crime types that share some overlap with the question posed by Councillor Nickel. The 2014 APP targets for violent crime indicators and social disorder occurrences was a 2% reduction from 2013 levels. The 2015 APP, and subsequently its targets, are still under consideration.

2015 Operating Budget Questions By Councillor

Branch: Edmonton Police Service

Asked By: Councillor Nickel

Question #: 15-0700

Budget Page #:

What is the violent crime rate? Measured as the reported number of violent Criminal Code incidents per 100,000 population.

All answers are to cover 2009-2014 expenditures by year; as well as a projected estimate for 2015

Question Answer:

The EPS does not formally measure and report on the 'violent crime rate' as defined by Statistics Canada, and hence this data is unavailable for 2014. However, we do measure the EPS 4 violent crime indicators, which cover victimizations from 4 violent crime types (Homicide, Sexual Assault, Assault, Robbery). This metric does not account for population and should not be compared to the data provided in the table. From Q1-Q3 2014, the EPS 4 violent crime indicators was down 1.85% compared to the same period in 2013. Source: Cognos CSR-12, ran Nov 11, 2014.

15-07004	Violent Crime Rate per 100,000 population by Municipality	2009	2010	2011	2012	2013
	Total violent Criminal Code violations [0100] (3)					
	Edmonton, Alberta, municipal [48033]	1,355	1,278	1,211	1,219	1,174
	Regina, Saskatchewan, municipal [47063]	1,756	1,671	1,537	1,403	1,207
	Saskatoon, Saskatchewan, municipal [47066]	1,978	1,977	1,818	1,616	1,459
	Vancouver, British Columbia, municipal [59023] (26,28)	1,761	1,680	1,613	1,457	1,378
	Winnipeg, Manitoba, municipal [46064] (26,27)	1,700	1,561	1,449	1,372	1,170
	Ottawa, Ontario, municipal [35010]	773	709	651	635	668
	Calgary, Alberta, municipal [48014]	817	834	767	688	662

4 Statistics Canada, Tables 252-0077 - 252-0081 Incident-based crime statistics, by detailed violations and police services, annual.

Note: The latest available data is presented in this table and covers the period from 2009-2013. 2015 projections for violent code violations are not available through Statistics Canada nor are they completed internally at EPS or other police agencies and as such are not presented here. However, it is worth noting that EPS through its Annual Policing Plan (APP) sets targets for certain crime types that share some overlap with the question posed by Councillor Nickel. The 2014 APP targets for violent crime indicators and social disorder occurrences was a 2% reduction from 2013 levels. The 2015 APP, and subsequently its targets, are still under consideration.

2015 Operating Budget Questions By Councillor

Branch: Edmonton Police Service

Asked By: Councillor Nickel

Question #: 15-0710

Budget Page #:

How has the violent crime rate changed in Edmonton compared to other municipalities? What is the annual percentage change in the rate of violent crime?

All answers are to cover 2009-2014 expenditures by year; as well as a projected estimate for 2015

Question Answer:

The EPS does not formally measure and report on the 'violent crime rate' as defined by Statistics Canada, and hence this data is not provided for 2014. However, we do measure the EPS 4 violent crime indicators, which cover victimizations from 4 violent crime types (Homicide, Sexual Assault, Assault, Robbery). This metric does not account for population and should not be compared to the data provided in the table. From Q1-Q3 2014, the EPS 4 violent crime indicators was down 1.85% compared to the same period in 2013. Source: Cognos CSR-12, ran Nov 11, 2014.

15-07105	Percentage change in violent crime rate by Municipality (9)	2009	2010	2011	2012	2013
	Total violent Criminal Code violations [0100] (3)					
	Edmonton, Alberta, municipal [48033]	0	-6	-5	1	-4
	Regina, Saskatchewan, municipal [47063]	-2	-5	-8	-9	-14
	Saskatoon, Saskatchewan, municipal [47066]	-8	0	-8	-11	-10
	Vancouver, British Columbia, municipal [59023] (26,28)	-1	-5	-4	-10	-5
	Winnipeg, Manitoba, municipal [46064] (26,27)	13	-8	-7	-5	-15
	Ottawa, Ontario, municipal [35010]	-1	-8	-8	-2	5
	Calgary, Alberta, municipal [48014]	1	2	-8	-10	-4
5 Statistics Canada, Tables 252-0077 - 252-0081 Incident-based crime statistics, by detailed violations and police services, annual.						
Note: The latest available data is presented in this table and covers the period from 2009-2013. 2015 projections for violent criminal code violations are not available through Statistics Canada nor are they completed internally at EPS or other police agencies and as such are not presented here. However, it is worth noting that EPS through its Annual Policing Plan (APP) sets targets for certain crime types that share some overlap with the question posed by Councillor Nickel. The 2014 APP targets for violent crime indicators and social disorder occurrences was a 2% reduction from 2013 levels. The 2015 APP, and subsequently its targets, are still under consideration.						

2015 Operating Budget Questions By Councillor

Branch: Edmonton Police Service

Asked By: Councillor Nickel

Question #: 15-0720

Budget Page #:

Is there a violent crime severity index? If so what is the ranking system (demonstrate with graph)

All answers are to cover 2009-2014 expenditures by year; as well as a projected estimate for 2015

Question Answer:

In addition to Statistics Canada reporting this measure nation-wide, EPS endeavour to calculate this measure internally. Statistics Canada has recently updated its calculation methodology for this measure, and our internal calculations do not reflect these changes yet. Therefore, we are unable to present a sound figure for 2014 YTD.

15-07206	Violent crime severity index (5)		2009	2010	2011	2012	2013
	Violent crime severity index (5)	Edmonton, Alberta, municipal [48033]	144	127	125	116	110
		Regina, Saskatchewan, municipal [47063]	167	163	128	117	112
		Saskatoon, Saskatchewan, municipal [47066]	182	181	148	144	126
		Vancouver, British Columbia, municipal [59023] (13,15)	165	147	132	123	111
		Winnipeg, Manitoba, municipal [46064] (13,14)	213	187	182	166	133
		Ottawa, Ontario, municipal [35010]	80	70	63	59	57
		Calgary, Alberta, municipal [48014]	91	84	71	63	64
6 Statistics Canada. Tables 252-0085 - 252-0089 - Crime severity index and weighted clearance rates, by police service, annual.							
Note A: The latest available data is presented in this table and covers the period from 2009-2013. 2015 projections for the Violent Crime Severity Index are not available through Statistics Canada nor are they completed internally at EPS or other police agencies and as such are not presented here. However, it is worth noting that EPS through its Annual Policing Plan (APP) sets targets for certain crime types that share some overlap with the question posed by Councillor Nickel. The 2015 APP target for the OVERALL Crime Severity Index is 89.3 or below (a 4.0 reduction from 2013 levels).							
Note B: For weights assigned to specific crime type, please see sheet entitled "Weights for Violent Crime Index"							

2015 Operating Budget Questions By Councillor

Question 15-0720: This table provide the weights assigned to violent crime types for the calculation of the Violent Crime Severity Index. This is a standard developed by the Canadian Centre for Justice Statistics within Statistics Canada. There are too many categories to effectively display on a graph, therefore it is being provided in table format.

<u>UCR Code</u>	<u>Violent Crime Type</u>	<u>Weight Applied to Calculation</u>
1110	Murder 1st degree	7554.9415
1120	Murder 2nd degree	7554.9415
1130	Manslaughter	1781.6815
1210	Attempted murder	1733.14
1515	Kidnapping (effective 2010-01-08)	1410.2917
1450	Discharge firearm with intent	933.4005
1520	Hostage-taking	922.037
1360	Incest (effective 2008-04-01)	881.4194
1310	Sexual assault - level 3 - aggravated	852.5542
1150	Criminal negligence causing death	816.87
1220	Conspire to commit murder	764.4551
1375	Anal Intercourse (effective 2008-04-01)	718.5603
1320	Sexual assault - level 2 - weapon/bodily harm	567.5418
1610	Robbery	523.3271
1611	Robbery to steal firearm (effective 2008-05-01)	523.3271
1355	Sexual Exploitation (effective 2008-04-01)	486.3338
1525	Trafficking in persons (effective 2005-11-01)	423.3636
1410	Assault - level 3 - aggravated	421.9943
1462	Aggravated Assault Against Peace Officer - level 3 (effective 2009-10-02)	421.9943
1510	Kidnapping / Forcible Confinement (expired 2010-01-08 and separated into more specific violations)	392.0996
1350	Invitation to Sexual Touching (effective 2008-04-01)	380.8149
1356	Sexual Exploitation of a person with a disability (effective 2008-05-01)	376.5
1340	Other Sexual Crimes (expired 2008-03-31 and separated into more specific violations)	370.1337
1370	Luring a Child via a Computer (effective 2008-04-01)	368.6847
1629	Arson - disregard for human life	356.3119
1516	Forcible confinement (effective 2010-01-08)	356.2463
1470	Criminal negligence causing bodily harm	348.9027
1455	Using firearm/imitation of firearm in commission of offence (effective 2008-04-01)	322.1765
1365	Corrupting morals of a child (effective 2008-04-01)	314.514
1367	Sex explicit matter to child with intent	314.514
1345	Sexual Interference (effective 2008-04-01)	312.3132
1628	Explosives causing death/bodily harm	273.7143
1475	Trap Likely to or Causing Bodily Harm (effective 2008-04-01)	272.3684
1620	Extortion	247.9652
1330	Sexual assault - level 1	239.8362
1457	Pointing a Firearm (effective 2008-04-01)	209.7836
1530	Abduction under 14, not parent/guardian	184.1351
1380	Bestiality - Commit or compel person (effective 2008-04-01)	117.9677
1630	Other violent violations	116.6757
1461	Assault Against Peace Officer with a weapon or causing bodily harm - level 2 (effective 2009-10-02)	116.4286
1540	Abduction under 16	103.4409
1545	Removal of children from Canada	103.4409
1621	Intimidation of a Justice System Participant or a Journalist (effective 2008-04-01)	102.3083
1622	Intimidation of a Non-Justice System Participant (effective 2008-04-01)	102.3083
1160	Other related violations causing death	95
1560	Abduction under 14, by parent/guardian	93.9231
1440	Unlawfully causing bodily harm	90.7958
1420	Assault - level 2 - weapon/bodily harm	83.3583
1480	Other assaults	50.4576
1550	Abduction under 14 contravening a custody order	49.4118
1627	Uttering threats	45.7054
1625	Criminal harassment	44.6182
1385	Voyeurism (effective 2008-04-01)	42.1432
1460	Assault peace officer - level 1	39.3298
1140	Infanticide	24.5267
1430	Assault - level 1	24.5267
1626	Threatening or harassing phone calls (effective 2008-04-01)	19.4579

2015 Operating Budget Questions By Councillor

Branch: Edmonton Police Service

Asked By: Councillor Nickel

Question #: 15-0730

Budget Page #:

What is the property crime rate? Measured as the reported number of property Criminal Code incidents per 100,000 population.

All answers are to cover 2009-2014 expenditures by year; as well as a projected estimate for 2015

Question Answer:

The EPS does not formally measure and report on the 'property crime rate' as defined by Statistics Canada, and hence this data is not provided for 2014. However, we do measure the EPS 4 property crime indicators, which cover incidents from 4 property crime types (Break & Enter, Theft over \$5,000, Theft of Vehicle, Theft from Vehicle). This metric does not account for population and should not be compared to the data provided in the table. From Q1-Q3 2014, the EPS 4 property crime indicators was up 2.15 % compared to the same period in 2013. Source: Cognos CSR-12, ran Nov 11, 2014.

15-07307	Property Crime Rate per 100,000 population by Municipality	2009	2010	2011	2012	2013
	Total property crime violations [0200]					
	Edmonton, Alberta, municipal [48033]	6,137	5,034	4,116	3,944	4,230
	Regina, Saskatchewan, municipal [47063]	6,695	6,089	5,955	5,173	4,924
	Saskatoon, Saskatchewan, municipal [47066]	6,620	5,781	5,888	5,132	4,831
	Vancouver, British Columbia, municipal [59023] (26,28)	5,696	5,314	5,022	5,127	5,141
	Winnipeg, Manitoba, municipal [46064] (26,27)	7,483	5,789	4,737	4,573	3,737
	Ottawa, Ontario, municipal [35010]	3,431	3,078	2,999	2,981	2,469
	Calgary, Alberta, municipal [48014]	3,945	3,700	3,353	3,182	3,109
7 Statistics Canada, Tables 252-0077 - 252-0081 Incident-based crime statistics, by detailed violations and police services, annual.						
Note: The latest available data is presented in this table and covers the period from 2009-2013. 2015 projections for property crime violations are not available through Statistics Canada nor are they completed internally at EPS or other police agencies and as such are not presented here. However, it is worth noting that EPS through its Annual Policing Plan (APP) sets targets for certain crime types that share some overlap with the question posed by Councillor Nickel. The 2014 APP targets for property crime indicators was a 4% reduction from 2013 levels. The 2015 APP, and subsequently its targets, are still under consideration.						

2015 Operating Budget Questions By Councillor

Branch: Edmonton Police Service

Asked By: Councillor Nickel

Question #: 15-0740

Budget Page #:

How has the property crime rate changed in Edmonton compared to other municipalities? Include the annual percentage change in the rate of property crime.

All answers are to cover 2009-2014 expenditures by year; as well as a projected estimate for 2015

Question Answer:

The EPS does not formally measure and report on the 'property crime rate' as defined by Statistics Canada, and hence this data is not provided for 2014. However, we do measure the EPS 4 property crime indicators, which cover incidents from 4 property crime types (Break & Enter, Theft over \$5,000, Theft of Vehicle, Theft from Vehicle). This metric does not account for population and should not be compared to the data provided in the table. From Q1-Q3 2014, the EPS 4 property crime indicators was up 2.15 % compared to the same period in 2013. Source: Cognos CSR-12, ran Nov 11, 2014.

15-07408	Percentage change in property crime rate by municipality (9)	2009	2010	2011	2012	2013
	Total property crime violations [0200]					
	Edmonton, Alberta, municipal [48033]	-4	-18	-18	-4	7
	Regina, Saskatchewan, municipal [47063]	-8	-9	-2	-13	-5
	Saskatoon, Saskatchewan, municipal [47066]	0	-13	2	-13	-6
	Vancouver, British Columbia, municipal [59023] (26,28)	-10	-7	-5	2	0
	Winnipeg, Manitoba, municipal [46064] (26,27)	14	-23	-18	-3	-18
	Ottawa, Ontario, municipal [35010]	-4	-10	-3	-1	-17
	Calgary, Alberta, municipal [48014]	-10	-6	-9	-5	-2
8 Statistics Canada, Tables 252-0077 - 252-0081 Incident-based crime statistics, by detailed violations and police services, annual.						
Note: The latest available data is presented in this table and covers the period from 2009-2013. 2015 projections for property crime violations are not available through Statistics Canada nor are they completed internally at EPS or other police agencies and as such are not presented here. However, it is worth noting that EPS through its Annual Policing Plan (APP) sets targets for certain crime types that share some overlap with the question posed by Councillor Nickel. The 2014 APP targets for property crime indicators was a 4% reduction from 2013 levels. The 2015 APP, and subsequently its targets, are still under consideration.						

2015 Operating Budget Questions By Councillor

Branch: Edmonton Police Service

Asked By: Councillor Nickel

Question #: 15-0750

Budget Page #:

What is the youth crime rate? Please include the number of youths cleared by charge or cleared otherwise per 100,000 youth population

All answers are to cover 2009-2014 expenditures by year; as well as a projected estimate for 2015

Question Answer:

The EPS does not formally measure and report on the 'youth crime rate' as defined by Statistics Canada, and hence this data is not provided for 2014.

15-07509	Rate, youth charged per 100,000 population aged 12 to 17 years	2009	2010	2011	2012	2013
	Total, all violations [0000]					
	Edmonton, Alberta, municipal [48033]	5,323	4,946	4,561	4,651	4,599
	Regina, Saskatchewan, municipal [47063]	12,522	9,936	10,132	11,132	10,031
	Saskatoon, Saskatchewan, municipal [47066]	12,833	12,859	14,390	11,782	10,112
	Vancouver, British Columbia, municipal [59023] (26,28)	1,925	1,393	1,283	1,505	1,185
	Winnipeg, Manitoba, municipal [46064] (26,27)	4,934	5,129	4,679	4,725	4,183
	Ottawa, Ontario, municipal [35010]	2,131	1,844	1,372	1,423	1,185
	Calgary, Alberta, municipal [48014]	2,912	2,439	2,125	1,865	1,470
	9 Statistics Canada, Tables 252-0077 - 252-0081 Incident-based crime statistics, by detailed violations and police services, annual.					
	Note: The latest available data is presented in this table and covers the period from 2009-2013. 2015 projections for youth crime rate is not available through Statistics Canada nor are they completed internally at EPS or other police agencies and as such are not presented here. While it is worth noting that EPS through its Annual Policing Plan (APP) sets targets for certain crime types that, in some instances, overlap with the question posed by Councillor Nickel, the 2014 APP does not set targets related to youth crime. The 2015 APP is still under consideration.					

2015 Operating Budget Questions By Councillor

Branch: Edmonton Police Service

Asked By: Councillor Nickel

Question #: 15-0760

Budget Page #:

How has the youth crime rate changed in Edmonton compared to other municipalities? Include the annual percentage change in rate of youths cleared by charge or cleared otherwise per 100,000 youth population.

All answers are to cover 2009-2014 expenditures by year; as well as a projected estimate for 2015

Question Answer:

The EPS does not formally measure and report on the 'youth crime rate' as defined by Statistics Canada, and hence this data is not provided for 2014.

15-076010	Percentage change in rate of youth charged per 100,000 population aged 12 to 17 years	2009	2010	2011	2012	2013
	Total, all violations [0000]					
	Edmonton, Alberta, municipal [48033]	0	-7	-8	2	-1
	Regina, Saskatchewan, municipal [47063]	0	-21	2	10	-10
	Winnipeg, Manitoba, municipal [46064] (26,27)	0	4	-9	1	-11
	Saskatoon, Saskatchewan, municipal [47066]	0	0	12	-18	-14
	Ottawa, Ontario, municipal [35010]	0	-13	-26	4	-17
	Calgary, Alberta, municipal [48014]	0	-16	-13	-12	-21
	Vancouver, British Columbia, municipal [59023] (26,28)	0	-28	-8	17	-21

10 Statistics Canada, Tables 252-0077 - 252-0081 Incident-based crime statistics, by detailed violations and police services, annual.

Note: The latest available data is presented in this table and covers the period from 2009-2013. 2015 projections for youth crime rate is not available through Statistics Canada nor are they completed internally at EPS or other police agencies and as such are not presented here. While it is worth noting that EPS through its Annual Policing Plan (APP) sets targets for certain crime types that, in some instances, overlap with the question posed by Councillor Nickel, the 2014 APP does not set targets related to youth crime. The 2015 APP is still under consideration.

2015 Operating Budget Questions By Councillor

Branch: Edmonton Police Service

Asked By: Councillor Nickel

Question #: 15-0770

Budget Page #:

How has Edmonton's clearance rate for total Criminal Code incidents changed?

All answers are to cover 2009-2014 expenditures by year; as well as a projected estimate for 2015

Question Answer:

In addition to Statistics Canada reporting the Weighted Clearance Rate nation-wide, EPS formally calculates this measure internally. Statistics Canada has recently updated its calculation methodology for this measure, and our internal calculations do not reflect these changes yet. Acknowledging there is a margin of error with our internally calculated figures (which is downwards biased), from Q1-Q3 2014, Edmonton's Weighted Clearance Rate was 40.7%, compared to 39.7% in 2013.

15-0770	Weighted clearance rate (number) (9,12)		2009	2010	2011	2012	2013
	Weighted clearance rate (number) (9,12)	Edmonton, Alberta, municipal [48033]	33	39	43	43	43
		Regina, Saskatchewan, municipal [47063]	41	43	43	40	42
		Saskatoon, Saskatchewan, municipal [47066]	31	36	37	40	38
		Vancouver, British Columbia, municipal [59023] (13,15)	28	29	31	30	31
		Winnipeg, Manitoba, municipal [46064] (13,14)	29	31	37	37	40
		Ottawa, Ontario, municipal [35010]	40	41	39	39	37
		Calgary, Alberta, municipal [48014]	37	36	36	35	34

11 Statistics Canada. Tables 252-0085 - 252-0089 - Crime severity index and weighted clearance rates, by police service, annual.

Note: The latest available data is presented in this table and covers the period from 2009-2013. 2015 projections for weighted clearance rate is not available through Statistics Canada nor are they completed internally at EPS or other police agencies and as such are not presented here. However, it is worth noting that EPS through its Annual Policing Plan (APP) sets targets for the weighted clearance rate. The 2014 target for clearance rate was to achieve a clearance rate greater than or equal to 43%. The 2015 APP, and subsequently its targets, are still under consideration.

2015 Operating Budget Questions By Councillor

Branch: Edmonton Police Service

Asked By: Councillor Nickel

Question #: 15-0780

Budget Page #:

How does Edmonton's clearance rate for total (non- traffic) Criminal Code incidents compare to other municipalities?

All answers are to cover 2009-2014 expenditures by year; as well as a projected estimate for 2015

Question Answer:

In addition to Statistics Canada reporting the Weighted Clearance Rate nation-wide, EPS formally calculates this measure internally. Statistics Canada has recently updated its calculation methodology for this measure, and our internal calculations do not reflect these changes yet. Acknowledging there is a margin of error with our internally calculated figures (which is downwards biased), from Q1-Q3 2014, Edmonton's Weighted Clearance Rate was 40.7%, compared to 39.7% in 2013.

15-0780	Weighted clearance rate (number) (9,12)		2009	2010	2011	2012	2013
	Weighted clearance rate (number) (9,12)	Edmonton, Alberta, municipal [48033]	33	39	43	43	43
		Regina, Saskatchewan, municipal [47063]	41	43	43	40	42
		Saskatoon, Saskatchewan, municipal [47066]	31	36	37	40	38
		Vancouver, British Columbia, municipal [59023] (13,15)	28	29	31	30	31
		Winnipeg, Manitoba, municipal [46064] (13,14)	29	31	37	37	40
		Ottawa, Ontario, municipal [35010]	40	41	39	39	37
		Calgary, Alberta, municipal [48014]	37	36	36	35	34

11 Statistics Canada. Tables 252-0085 - 252-0089 - Crime severity index and weighted clearance rates, by police service, annual.

Note: The latest available data is presented in this table and covers the period from 2009-2013. 2015 projections for weighted clearance rate is not available through Statistics Canada nor are they completed internally at EPS or other police agencies and as such are not presented here. However, it is worth noting that EPS through its Annual Policing Plan (APP) sets targets for the weighted clearance rate. The 2014 target for clearance rate was to achieve a clearance rate greater than or equal to 43%. The 2015 APP, and subsequently its targets, are still under consideration.

2015 Operating Budget Questions By Councillor

Branch: Edmonton Police Service

Asked By: Councillor Nickel

Question #: 15-0790

Budget Page #:

How has Edmonton's clearance rate for violent crime changed?

All answers are to cover 2009-2014 expenditures by year; as well as a projected estimate for 2015

Question Answer:

In addition to Statistics Canada reporting the Weighted Violent Clearance Rate nation-wide, EPS formally calculates this measure internally. Statistics Canada has recently updated its calculation methodology for this measure, and our internal calculations do not reflect these changes yet. Acknowledging there is a margin of error with our internally calculated figures (which is downwards biased), from Q1-Q3 2014, Edmonton's Weighted Violent Clearance Rate was 51.2%, compared to 51.1% in 2013.

15-0790	Violent weighted clearance rate (number)		2009	2010	2011	2012	2013
	Violent weighted clearance rate (number)	Edmonton, Alberta, municipal [48033]	46	51	52	51	54
		Regina, Saskatchewan, municipal [47063]	53	56	63	59	66
		Saskatoon, Saskatchewan, municipal [47066]	35	41	42	45	45
		Vancouver, British Columbia, municipal [59023] (13,15)	35	39	43	44	44
		Winnipeg, Manitoba, municipal [46064] (13,14)	47	46	51	50	56
		Ottawa, Ontario, municipal [35010]	58	56	53	61	53
		Calgary, Alberta, municipal [48014]	51	50	51	52	50

12 Statistics Canada. Tables 252-0085 - 252-0089 - Crime severity index and weighted clearance rates, by police service, annual.

Note: The latest available data is presented in this table and covers the period from 2009-2013. 2015 projections for the violent weighted clearance rate is not available through Statistics Canada nor are they completed internally at EPS or other police agencies and as such are not presented here. However, it is worth noting that EPS through its Annual Policing Plan (APP) sets targets for certain crime types that, in some instances, overlap with the question posed by Councillor Nickel. For the OVERALL weighted clearance rate, the target was to achieve a clearance rate greater than or equal to 43%. The 2015 APP, and subsequently its targets, are still under consideration.

2015 Operating Budget Questions By Councillor

Branch: Edmonton Police Service

Asked By: Councillor Nickel

Question #: 15-0800

Budget Page #:

How does Edmonton's clearance rate for violent crime compare to other municipalities?

All answers are to cover 2009-2014 expenditures by year; as well as a projected estimate for 2015

Question Answer:

In addition to Statistics Canada reporting the Weighted Violent Clearance Rate nation-wide, EPS formally calculates this measure internally. Statistics Canada has recently updated its calculation methodology for this measure, and our internal calculations do not reflect these changes yet. Acknowledging there is a margin of error with our internally calculated figures (which is downwards biased), from Q1-Q3 2014, Edmonton's Weighted Violent Clearance Rate was 51.2%, compared to 51.1% in 2013.

15-0800	Violent weighted clearance rate (number)		2009	2010	2011	2012	2013
	Violent weighted clearance rate (number)	Edmonton, Alberta, municipal [48033]	46	51	52	51	54
		Regina, Saskatchewan, municipal [47063]	53	56	63	59	66
		Saskatoon, Saskatchewan, municipal [47066]	35	41	42	45	45
		Vancouver, British Columbia, municipal [59023] (13,15)	35	39	43	44	44
		Winnipeg, Manitoba, municipal [46064] (13,14)	47	46	51	50	56
		Ottawa, Ontario, municipal [35010]	58	56	53	61	53
		Calgary, Alberta, municipal [48014]	51	50	51	52	50

12 Statistics Canada. Tables 252-0085 - 252-0089 - Crime severity index and weighted clearance rates, by police service, annual.

Note: The latest available data is presented in this table and covers the period from 2009-2013. 2015 projections for the violent weighted clearance rate is not available through Statistics Canada nor are they completed internally at EPS or other police agencies and as such are not presented here. However, it is worth noting that EPS through its Annual Policing Plan (APP) sets targets for certain crime types that, in some instances, overlap with the question posed by Councillor Nickel. For the OVERALL weighted clearance rate, the target was to achieve a clearance rate greater than or equal to 43%. The 2015 APP, and subsequently its targets, are still under consideration.

2015 Operating Budget Questions By Councillor

Branch: Edmonton Police Service

Asked By: Councillor Nickel

Question #: 15-0810

Budget Page #:

How many Criminal Code incidents are there for each police officer in Edmonton?

All answers are to cover 2009-2014 expenditures by year; as well as a projected estimate for 2015

Question Answer:

For 'criminal code incidents per officer', the EPS does not formally measure and report on total criminal code incidents, and hence this data is not provided for 2014.

15-0810	Number of Criminal Code Incidents per Police Officers				2009	2010	2011	2012	2013
		Number of Criminal Code Incidents per Police Officers	Edmonton, Alberta, municipal [48033]		41	39	38	38	38
			Regina, Saskatchewan, municipal [47063]		64	58	57	54	51
			Saskatoon, Saskatchewan, municipal [47066]		50	40	34	33	27
			Vancouver, British Columbia, municipal [59023]		34	31	28	26	26
			Winnipeg, Manitoba, municipal [46064]		62	58	56	53	49
			Ottawa, Ontario, municipal [35010]		53	45	40	38	41
			Calgary, Alberta, municipal [48014]		32	30	30	30	27
13	Edmonton Police Service Calculations based on Statistics Canada, Tables 252-0077-252-0081 Incident-based crime statistics, by detailed violations and police services, annual AND Statistics Canada, Table 254-0004 - Police personnel and selected crime statistics, municipal police services, annual.								
Note: The latest available data is presented in this table and covers the period from 2009-2013. 2015 projections for the number of criminal code incidents is not available through Statistics Canada nor are they completed internally at EPS or other police agencies and as such are not presented here.									

2015 Operating Budget Questions By Councillor

Branch: Edmonton Police Service

Asked By: Councillor Nickel

Question #: 15-0820

Budget Page #:

How does the number of Criminal Code incidents per officer in Edmonton compare to other municipalities?

All answers are to cover 2009-2014 expenditures by year; as well as a projected estimate for 2015

Question Answer:

For 'criminal code incidents per officer', the EPS does not formally measure and report on total criminal code incidents, and hence this data is not provided for 2014.

15-0820	Number of Criminal Code Incidents per Police Officers			2009	2010	2011	2012	2013
		Number of Criminal Code Incidents per Police Officers	Edmonton, Alberta, municipal [48033]	41	39	38	38	38
			Regina, Saskatchewan, municipal [47063]	64	58	57	54	51
			Saskatoon, Saskatchewan, municipal [47066]	50	40	34	33	27
			Vancouver, British Columbia, municipal [59023]	34	31	28	26	26
			Winnipeg, Manitoba, municipal [46064]	62	58	56	53	49
			Ottawa, Ontario, municipal [35010]	53	45	40	38	41
			Calgary, Alberta, municipal [48014]	32	30	30	30	27
13	Edmonton Police Service Calculations based on Statistics Canada, Tables 252-0077-252-0081 Incident-based crime statistics, by detailed violations and police services, annual AND Statistics Canada, Table 254-0004 - Police personnel and selected crime statistics, municipal police services, annual.							
Note: The latest available data is presented in this table and covers the period from 2009-2013. 2015 projections for the number of criminal code incidents is not available through Statistics Canada nor are they completed internally at EPS or other police agencies and as such are not presented here.								

2015 Operating Budget Questions By Councillor

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

Question #: 15-0830

Budget Page #:

1. What are the Operating costs for paved (hard top) roads per lane kilometer?
2. What are the total costs for paved (hard top) roads per lane kilometer?
3. What are the total costs, net of interest on long term debt, for paved (hard top) roads per lane kilometer?

All answers are to cover 2009-2014 expenditures by year; as well as a projected estimate for 2015

Question Answer:

All Roads program operating cost are funded from tax levy, there is no interest or debt costs. The total operating costs per lane kilometre for paved roads shown is actual costs for 2009 through 2013 and projected for year end for 2014.

2009 - \$4,344/lane km
2010 - \$3,918/lane km
2011 - \$4,023/lane km
2012 - \$3,929/lane km
2013 - \$4,392/lane km
2014 - \$4,708/lane km (projected)
2015 - \$4,268/lane km (proposed)

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

Question #: 15-0840

Budget Page #:

1. What are the Operating costs for unpaved (loose top) roads per lane kilometer?
2. What are the total costs for unpaved (loose top) roads per lane kilometer?
3. What are the total costs, net of interest on long term debt, for unpaved (loose top) roads per lane kilometer?

All answers are to cover 2009-2014 expenditures by year; as well as a projected estimate for 2015

Question Answer:

All Roads program operating cost are funded from tax levy, there is no interest or debt costs. The total operating costs per lane kilometre for unpaved roads (gravel and oiled) shown is actual cost for 2009 through 2013 and projected for year end for 2014.

2009 - \$5,283/lane km
2010 - \$7,679/lane km
2011 - \$6,844/lane km
2012 - \$7,555/lane km
2013 - \$9,585/lane km
2014 - \$7,595/lane km (projected)
2015 - \$7,595/lane km (proposed)

2015 Operating Budget Questions By Councillor

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

Question #: 15-0850

Budget Page #:

1. What are the Operating costs for bridges and culverts per square meter of surface area?
2. What are the total costs for bridges and culverts per square meter of surface area?
3. What are the total costs, net of interest on long term debt, for bridges and culverts per square meter of surface area?

All answers are to cover 2009-2014 expenditures by year; as well as a projected estimate for 2015

Question Answer:

All operating costs for bridges are funded from tax levy, there is no interest or debt costs. The total operating costs per square metre for bridges shown is actual cost for 2009 through 2013 and projected for year end for 2014.

2009 - \$7/sq m
2010 - \$7/sq m
2011 - \$10/sq m
2012 - \$8/sq m
2013 - \$14/sq m
2014 - \$14/sq m (projected)
2015 - \$13/sq m (proposed)

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

Question #: 15-0860

Budget Page #:

1. What are the Operating costs for winter maintenance of roadways per lane kilometer maintained in winter?
2. What are the total costs for winter maintenance of roadways per lane kilometer maintained in winter?
3. What are the total costs, net of interest on long term debt, for winter maintenance of roadways per lane kilometer maintained in winter?

All answers are to cover 2009-2014 expenditures by year; as well as a projected estimate for 2015

Question Answer:

All operating costs for winter maintenance are funded from tax levy, there is no interest of debt costs. The total operating costs per lane kilometre for winter maintenance shown is actual cost for 2009 through 2013 and projected for year end for 2014.

2009 - \$7,767/lane km for arterial/collector; \$440/lane km for local/residential
2010 - \$5,758/lane km for arterial/collector; \$327/lane km for local/residential
2011 - \$11,367/lane km for arterial/collector; \$656/lane km for local/residential
2012 - \$8,263/lane km for arterial/collector; \$462/lane km for local/residential
2013 - \$10,946/lane km for arterial/collector; \$613/lane km for local/residential
2014 - \$9,765/lane km for arterial/collector; \$550/lane km for local/residential
2015 - \$8,718/lane km for arterial/collector; \$491/lane km for local/residential (proposed)

2015 Operating Budget Questions By Councillor

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

Question #: 15-0870

Budget Page #:

1. What is the percentage of paved lane kilometers where the condition is rated as good to very good?
 2. What is the percentage of bridges and culverts where the condition is rated as good to very good?
 3. What is the percentage of winter events where the response met or exceeded, locally determined municipal service levels for road maintenance?
- All answers are to cover 2009-2014 expenditures by year; as well as a projected estimate for 2015

Question Answer:

1. The percentage of neighbourhood roads in good to very good condition is:

2009 - 36.1%
2010 - 38.9%
2011 - 46.9%
2012 - 47.7%
2013 - 53.4%
2014 - 58% (projected)
2015 - 62% (projected)

Condition surveys on arterial roads occur every second year and the information is available for those years. The information for the 2014 condition survey of arterial roads is being input now so the 2014 information is an estimate based on preliminary analysis.

The percentage of arterial roads in good to very good condition is:

2010 - 55.2%
2012 - 57.5%
2014 - 58% (estimate)

2. The percentage of bridges and culverts in good to very good condition is:

2009 - 46%
2010 - 46%
2011 - 49%
2012 - 51%
2013 - 52%
2014 - 54%
2015 - 55% (projected)

3. The number of winter events where the snow policy was met, by winter season:

2009/2010 - 2 of 3 events for arterial/collector plowing
2010/2011 - 1 of 7 events for arterial/collector plowing
2011/2012 - 3 of 4 events for arterial/collector plowing
2011/2012 - 2 of 2 cycles for residential blading
2012/2013 - 1 of 6 events for arterial/collector plowing
2012/2013 - 3 of 4 cycles of residential blading
2013/2014 - 4 of 6 events for arterial/collector plowing
2013/2014 - 4 of 6 cycles for residential blading
2014/2015 - 6 of 6 events for arterial/collector plowing (planned)

2015 Operating Budget Questions By Councillor

2014/2015 - 4 of 4 cycles for residential blading (planned)

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

Question #: *15-0880*

Budget Page #:

- 1. What are the Operating costs for pilot project paved (hard top) roads per lane kilometer?*
- 2. What are the total costs for pilot project paved (hard top) roads per lane kilometer?*
- 3. What are the total costs, net of interest on long term debt, for pilot project paved (hard top) roads per lane kilometer?*

All answers are to cover 2009-2014 expenditures by year; as well as a projected estimate for 2015

Question Answer:

There should be no incremental lane-km operating costs related to test sections. Pavement tests sections are conducted as substitutions for regular asphalt mixes and, as a result, there are typically no incremental land-km construction related costs over regular asphalt.

Incremental material costs are often borne by the contractor or supplier who are promoting the new products; therefore, there is typically no incremental cost to the City for pilot project materials.

To summarize, the answer to all three questions: pavement pilot projects should have no additional costs over standard roadway construction practices at this time.

2015 Operating Budget Questions By Councillor

Branch: Real Estate, Housing, and
Economic Development

Asked By: Councillor Nickel

Question #: 15-0890

Budget Page #:

How many social housing units are there in the City of Edmonton? Measured as the number of social housing units per 1,000 households.

All answers are to cover 2009-2014 expenditures by year; as well as a projected estimate for 2015

Question Answer:

Social Housing (aka subsidized, public or community housing) is provided to very low-income households capable of living independently, with rents geared to income. Using this definition there are approximately 11,000 social housing units in Edmonton or 30.5 units per 1,000 households. While Edmonton's population has increased by 95,487 persons in the period, 2009-2014, there have been no increase in the number of social housing units. The majority of the social housing units in Edmonton are managed by the Capital Region Housing Corporation (CRHC) 4,420 units and the Greater Edmonton Foundation (GEF) 2,800 seniors self-contained units and 883 lodge units.

The City of Edmonton does not directly manage any social housing units. The Capital Region Housing Corporation and Greater Edmonton Foundation are Management Bodies under the Housing Act and manage the housing on behalf of the three orders of government. By agreement the operating subsidies for CRHC are shared 50/40/10% by the Federal/Provincial/Municipal governments. The City does not share in the operating subsidies for the senior self-contained units managed by the GEF. The City finances the lodge operations deficit of the GEF.

2015 Operating Budget Questions By Councillor

Branch: Real Estate, Housing, and
Economic Development

Asked By: Councillor Nickel

Question #: 15-0900

Budget Page #:

*How long is the wait for a social housing unit within programs supported by the City of Edmonton?
Including the percentage of social housing wait listed clients placed annually (not including the “first place”
program).*

All answers are to cover 2009-2014 expenditures by year; as well as a projected estimate for 2015

Question Answer:

The Greater Edmonton Foundation (GEF) and the Capital Region Housing Corporation (CRHC) are the only agencies that manage social housing supported with subsidy funding from the City of Edmonton. Both evaluate applications for occupancy according to a Provincially legislated point-rating scale that prioritizes applications based on highest need.. Generally, a low-income household at imminent risk of losing their housing would be rated highest. The City of Edmonton has no involvement in this process.

The average wait period for GEF managed housing is 7 months; however those assessed with highest need are generally housed within 90 days. The average wait period for applicants for CRHC managed housing is 2-3 years; however those with highest need are generally housed within 60 days.

The number of households on the GEF and CRHC wait lists is currently estimated at 385 and 1,800 respectively. The percentatge of wait-listed clients placed annually by the GEF and CRHC is 44% and 33% respectively.

2015 Operating Budget Questions By Councillor

Branch: Real Estate, Housing, and
Economic Development

Asked By: Councillor Nickel

Question #: 15-0910

Budget Page #:

What is the administration cost of social housing for the City? What is the social housing administration Operating cost per social housing unit?

All answers are to cover 2009-2014 expenditures by year; as well as a projected estimate for 2015

Question Answer:

The City of Edmonton partners with and oversees (some) social housing providers. The City does not directly operate social housing.

The City uses staff time to work with the providers to facilitate and enable improved outcomes, alignment with Corporate objectives, and optimal use of this limited resource. Past examples, would be the re-purposing of two GEF lodges to serve seniors with intensive needs, provision of units within the GEF's senior self-contained portfolio for the Seniors Abuse Team. Two recent examples are: the Mayor's Roundtable on Housing in April that has led to a collaborative project to identify strategies for the regeneration of our aging social housing stock; and collaborating with the affordable and social housing providers on how to achieve the 20 percent affordable housing target for Blatchford.

There is one FTE with primary responsibility for working with the social housing providers, and approximately another 1.5 FTEs across the Administration for supporting specific strategic issues. The end of the Federal operating agreements has caused a spike in necessary effort and the staffing requirement will remain near 2.5 FTEs for 2015.

The Operations costs for the service providers, is outside the scope of the City budget.

2015 Operating Budget Questions By Councillor

Branch: Real Estate, Housing, and
Economic Development

Asked By: Councillor Nickel

Question #: 15-0920

Budget Page #:

What is the annual cost of direct funding (subsidy) paid to social housing providers by the City of Edmonton? Please provide the social housing subsidy cost per social housing unit.

All answers are to cover 2009-2014 expenditures by year; as well as a projected estimate for 2015

Question Answer:

The number of units and subsidy has remained basically constant over the five year period and is projected to be similar in 2015.

The average subsidy paid by the City of Edmonton to the Greater Edmonton Foundation and the Capital Region Housing Corporation per year between 2009-2014 was approximately \$4 million. This translates to approximately \$755 per social housing unit per year.

In addition to direct funding, the City is contributing capital assets to the Capital Region Housing Corporation. 1000 units in their portfolio are wholly owned by the City and is the beneficial owner of another 2600 units.

Branch: Financial Services

Asked By: Councillor Nickel

Question #: 15-0930

Budget Page #:

How successful is the City in collecting property taxes billed in the current year? Provide the current year's tax arrears as a percentage of the current year's levy.

All answers are to cover 2009-2014 expenditures by year; as well as a projected estimate for 2015

Question Answer:

The City consistently collects approximately 98% of total taxes billed within an issued year. A 5-year summary and projection (*) is as follows:

Year	Uncollected
2009	1.64%
2010	1.86%
2011	2.22%
2012	1.77%
2013	2.03%
2014	2.00%*
2015	2.00%*

2015 Operating Budget Questions By Councillor

Branch: Financial Services

Asked By: Councillor Nickel

Question #: 15-0940

Budget Page #:

How successful is the City in collecting property taxes outstanding from prior years? Provide the percentage of the prior year's tax arrears as a percentage of the current year's levy.

All answers are to cover 2009-2014 expenditures by year; as well as a projected estimate for 2015

Question Answer:

The City's tax recovery process extends over a three-year time period. A property falls into arrears at the beginning of the new year following the payment deadline.

Year 1 of arrears: Monthly penalties are applied and notice of outstanding balance is included on new year's tax notice.

Year 2 of arrears: Monthly penalties continue and a caveat is registered on title in March.

Year 3 of arrears: Monthly penalties continue and City sends notice in January warning of tax sale proceedings that occur in April.

The City recovers almost all outstanding taxes through this process - either through collection or tax sale. The only amount written off is if the owner cannot be found and there is no property to sell. With the phase out of business tax, this issue has declined significantly.

Year	Write-Off/Levy
2009:	No Write-Off
2010:	0.027%
2011:	0.016%
2012:	0.010%
2013:	0.001%
2014:	

2015 Operating Budget Questions By Councillor

Branch: Financial Services

Asked By: Councillor Nickel

Question #: 15-0950

Budget Page #:

What does it cost to administer a tax account? Provide the Operating cost of maintaining taxation accounts per account serviced.

All answers are to cover 2009-2014 expenditures by year; as well as a projected estimate for 2015

Question Answer:

The cost to administer a tax account is an estimate based on taxation section budget plus administrative and technical costs. This estimate does not include the cost of preparing property assessments.

Year	Cost per Account
2009:	\$17.53
2010:	\$18.80
2011:	\$18.44
2012:	\$18.58
2013:	\$18.37
2014:	\$17.44
2015:	\$17.65

Branch: Financial Services

Asked By: Councillor Nickel

Question #: 15-0960

Budget Page #:

What percentage of taxpayers take advantage of the City's pre-authorized payment plan? Provide the percentage of accounts (all classes) enrolled in a pre-authorized payment plan.

All answers are to cover 2009-2014 expenditures by year; as well as a projected estimate for 2015

Question Answer:

The average participation in the monthly payment plan over the past 5-years has been approximately 30%.

Year	Participation
2009	28.4%
2010	29.1%
2011	29.6%
2012	30.9%
2013	30.5%
2014	29.8%
2015	30.0%

2015 Operating Budget Questions By Councillor

Branch: Community & Recreation
Facilities

Asked By: Councillor Nickel

Question #: 15-0970

Budget Page #:

How much money is spent on all cultural services provided by the City?

A) What is the total cost of all cultural services per capita?

B) How many people attend City funded cultural events? Provide an estimated attendance of City funded cultural events.

C) Are recipients of arts grants able to use those grants to obtain other revenues? Include all Arts grants issued by municipality as a percentage of the gross revenue of recipients.

All answers are to cover 2009-2014 expenditures by year; as well as a projected estimate for 2015

Question Answer:

Cultural services are provided by Edmonton Arts Council, Edmonton Heritage Council and Civic Events. Total budget of Civic Events & Partnerships section is included in this calculation (please reference table below). But it is to be noted that, Civic Events & Partnerships supports not only the cultural festivals such as Heritage Festival, Folk Festival, etc., but also national and international level events such as FIFA, ITU, etc. The Civic Events Office supported over 766 events in 2014. Of those 766 events 542 events had Arts/Cultural elements involved in them.

Below is the response provided by the Edmonton Arts Council

The Hill Strategies report, commissioned by the Edmonton Arts Council (EAC), is a comprehensive research report about City of Edmonton cultural investments. This report included the Edmonton Arts Council, and many different civic agencies and participants. "Municipal cultural investment" includes operating, grant, and capital expenditures related to the performing arts, visual and media arts, crafts, design, museums, heritage, festivals, special events, multidisciplinary activities, creative and cultural industries, city-owned cultural facilities, cultural districts, public art, and other art purchases. Net investment represents what is spent on cultural programs and services from the municipal tax base. Net investment, which excludes other sources of funding or revenue, is the main focus of this summary.

Using that methodology, the report concludes that the City of Edmonton's investment of net \$31M represents \$38.68 per local resident in 2012 (based on the 2011 census population of 812,200). This includes \$11.83 in operating expenditures, \$12.07 in grants, and \$14.77 in capital expenditures.

This section refers only to areas specifically within the EAC's budget, responsibilities and ability to respond

Do grant recipients use these funds to obtain other revenues?

Yes, grant investments through the EAC help leverage funding from other sources. Examples include Canada Council operating grants that require an organization to be in receipt of funding from other levels, as well as Canadian Heritage's "Building Communities through Arts and Heritage" program that similarly requires proof of funding at a municipal level. Equally, these organizations use these operating funds to support their missions and mandates - which is to produce and present arts and festival activities. Many of those activities are ticketed and generate revenues, or are sponsored.

2015 Operating Budget Questions By Councillor

Attendance levels

Applicants for EAC grants provide estimated attendance statistics. Some of those figures are "hard" in terms of ticket sales, and some are "soft" in terms of estimated crowds at outdoor events. A quick review of 2014 figures for Arts and Festival Organizations that receive operating grants leads to reported figures of more than 4 Million (4,000,000) attendances for the year before. This figure does not include events that were not funded by the EAC, such as commercial concerts at the Jubilee or Rexall Place, nor any museums.

Note: Hill Strategies report can be found at http://www.edmontonarts.ca/eac_publications

Budget area	In \$000's						
	Actuals					Budget	
	2009	2010	2011	2012	2013	*** 2014	2015
Edmonton Arts Council	\$ 5,707	\$ 6,187	\$ 7,519	\$ 10,045	\$ 11,545	\$ 11,771	\$ 11,948
Edmonton Heritage Council	\$ -	\$ -	\$ -	\$ 267	\$ 551	\$ 563	\$ 567
Civic Events	\$ 2,849	\$ 3,025	\$ 3,293	\$ 3,614	\$ 5,136	\$ 4,473	\$ 5,037
Total Net Operating Requirement for Cultural Services	\$ 8,556	\$ 9,212	\$ 10,812	\$ 13,926	\$ 17,232	\$ 16,807	\$ 17,552
Total Cultural Services - Per Capita (In \$0's)	\$ 10.94	\$ 11.56	\$ 13.31	\$ 17.03	\$ 20.34	\$ 19.14	\$ 19.48
*** 2014 Budget numbers exclude one-time items.							

2015 Operating Budget Questions By Councillor

Branch: *Neighbourhoods, Parks & Community Recreation*

Asked By: *Councillor Nickel*

Question #: *15-0980*

Budget Page #:

1. What are the Operating costs for parks per capita?

2. What are the total costs for parks per capita?

3. What are the total costs, net of interest on long term debt, for parks per person?

All answers are to cover 2009-2014 expenditures by year; as well as a projected estimate for 2015

Question Answer:

2015 Operating Budget Questions By Councillor

	(000s)						
	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Projected 2014	Proposed 2015
<u>Operating Costs:</u>							
Direct Costs	39,634	41,428	38,561	47,403	49,580	55,787	59,128
Building Maintenance	-	-	-	-	-	-	-
Total Operating Costs	39,634	41,428	38,561	47,403	49,580	55,787	59,128
Total Operating costs per Capita	50.65	51.97	47.48	57.99	58.52	63.54	65.62
<u>Total Costs:</u>							
Total Operating Costs	39,634	41,428	38,561	47,403	49,580	55,787	59,128
Capital Costs	47,731	31,963	39,075	22,663	33,816	61,046	18,954
Debt Servicing:							
Principal	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Total Costs	87,365	73,391	77,636	70,066	83,396	116,833	78,082
Total Costs per Capita	111.66	92.06	95.59	85.71	98.44	133.08	86.66
<u>Total Costs, net of interest on long term debt:</u>							
Total Costs	87,365	73,391	77,636	70,066	83,396	116,833	78,082
Less: Debt Interest	-	-	-	-	-	-	-
Total Costs, net of interest on long term debt	87,365	73,391	77,636	70,066	83,396	116,833	78,082
Total Costs, net of interest on long term debt per Capita	111.66	92.06	95.59	85.71	98.44	133.08	86.66
Revenue (if applicable)	2,571	1,648	2,522	2,652	2,716	2,490	1,763

Note 1: Neighbourhood Parks and Community Recreation does not have any debt for parks

Note 2: River Valley operations is included in the calculation

2015 Operating Budget Questions By Councillor

Branch: Community & Recreation
Facilities

Asked By: Councillor Nickel

Question #: 15-0990

Budget Page #:

1. What are the Operating costs for recreation programs per capita?
 2. What are the total costs for recreation programs per capita?
 3. What are the total costs, net of interest on long term debt, for recreation programs per person?
- All answers are to cover 2009-2014 expenditures by year; as well as a projected estimate for 2015

Question Answer:

Recreation Programs offered by Community and Recreation Facilities branch includes operating costs and revenues for registered and non-registered programs. Registered programs are instructor led, pre-registered classes that could include Learn-to-swim, cooking, arts-related programs, fitness (Zumba, Pilates, and yoga). Drop-in classes are non-registered classes but instructor-led such as Aqua-fit, spin-bikes, and other fitness training.

2015 Operating Budget Questions By Councillor

		(000s)						
RECREATION PROGRAMS		2009	2010	2011	2012	2013	2014	2015
1	Operating Costs:							
	Direct Costs	10,964	9,717	11,340	10,969	11,798	12,368	14,337
	Building Maintenance	-	-	-	-	-	-	-
	Total Operating Costs	10,964	9,717	11,340	10,969	11,798	12,368	14,337
2	Total Costs:							
	Total Operating Costs	10,964	9,717	11,340	10,969	11,798	12,368	14,337
	Capital Costs	-	-	-	-	-	-	-
	Debt Servicing:							
	Principal	-	-	-	-	-	-	-
	Interest	-	-	-	-	-	-	-
	Total Costs	10,964	9,717	11,340	10,969	11,798	12,368	14,337
3	Total Costs, net of interest on long term debt:							
	Total Costs	10,964	9,717	11,340	10,969	11,798	12,368	14,337
	Less: Debt Interest	-	-	-	-	-	-	-
	Total Costs, net of interest on long term debt	10,964	9,717	11,340	10,969	11,798	12,368	14,337
	Revenue	17,366	11,565	17,270	18,836	21,639	23,467	24,218
		In \$0's						
	Total Operating Costs - per capita	\$ 14.01	\$ 12.19	\$ 13.96	\$ 13.42	\$ 13.93	\$ 14.09	\$ 15.91
	Total Costs - per capita	\$ 14.01	\$ 12.19	\$ 13.96	\$ 13.42	\$ 13.93	\$ 14.09	\$ 15.91
	Total Costs, net of interest on long-term debt - Per capita	\$ 14.01	\$ 12.19	\$ 13.96	\$ 13.42	\$ 13.93	\$ 14.09	\$ 15.91

2015 Operating Budget Questions By Councillor

In addition to the above, Neighbourhoods, Parks and Community Recreation (NPCR) branch offers community based recreation program. This includes recreation programs in fall, winter, spring and summer as well as multicultural programs.

(000s)							
	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Projected 2014	Proposed 2015
1 <u>Operating Costs:</u>							
Direct Costs	3,301	3,830	3,612	3,124	3,742	3,514	3,619
Revenue	1,139	1,268	1,255	926	687	438	738
	-	-	-	-	-	-	-
Total Operating Costs	2,161	2,562	2,357	2,198	3,055	3,077	2,882
2 <u>Total Costs:</u>							
Total Operating Costs	2,161	2,562	2,357	2,198	3,055	3,077	2,882
Capital Costs							
Debt Servicing:							
Principal	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Total Costs	2,161	2,562	2,357	2,198	3,055	3,077	2,882
3 <u>Total Costs, net of interest on long term debt:</u>							
Total Costs	2,161	2,562	2,357	2,198	3,055	3,077	2,882
Less: Debt Interest	-	-	-	-	-	-	-
Total Costs, net of interest on long term debt	2,161	2,562	2,357	2,198	3,055	3,077	2,882
Revenue (if applicable)	-	-	-	-	-	-	-
Population Figures 2009-2015							
	2009	2010	2011	2012	2013	2014	2015
	782,439	797,181	812,201	817,498	847,173	877,926	901,000
Total Operating Costs - per capita	2.76	3.21	2.90	2.69	3.61	3.50	3.20
Total Costs - per capita	\$ 2.76	\$ 3.21	\$ 2.90	\$ 2.69	\$ 3.61	\$ 3.50	\$ 3.20

Note1: Community Based recreation program includes- Recreation program fall/Winter/Spring, Recreation program summer, Multicultural program

Note 2: 2009 - 2012 Includes River Valley Programs moved to BA 21 Community Rec Facility in 2012

2015 Operating Budget Questions By Councillor

Branch: Community & Recreation
Facilities

Asked By: Councillor Nickel

Question #: 15-1000

Budget Page #:

1. *What are the Operating costs for recreation facilities per capita?*
 2. *What are the total costs for recreation facilities per capita?*
 3. *What are the total costs, net of interest on long term debt, for recreation facilities per person?*
- All answers are to cover 2009-2014 expenditures by year; as well as a projected estimate for 2015*

Question Answer:

Recreation Facilities includes all other operating costs and revenues (such as sponsorship revenue, rentals, facility admissions, memberships, rentals, etc.) but excludes Recreation Programs, Civic Events and River Valley.

2015 Operating Budget Questions By Councillor

		(000s)						
RECREATION FACILITIES		2009	2010	2011	2012	2013	2014	2015
1	Operating Costs:							
	Direct Costs	52,676	54,029	60,135	60,334	66,205	69,393	77,666
	Building Maintenance	11,066	12,791	14,281	18,545	19,547	19,938	23,966
	Total Operating Costs	63,742	66,820	74,416	78,879	85,752	89,331	101,632
2	Total Costs:							
	Total Operating Costs	63,742	66,820	74,416	78,879	85,752	89,331	101,632
	Capital Costs	44,752	63,731	78,471	100,251	132,005	115,573	14,193
	Debt Servicing:							
	Principal	451	1,508	3,447	5,936	8,396	10,807	12,197
	Interest	1,044	3,816	6,531	8,920	11,283	13,845	14,389
	Total Costs	109,989	135,875	162,865	193,986	237,436	229,556	142,411
3	Total Costs, net of interest on long term debt:							
	Total Costs	109,989	135,875	162,865	193,986	237,436	229,556	142,411
	Less: Debt Interest	(1,044)	(3,816)	(6,531)	(8,920)	(11,283)	(13,845)	(14,389)
	Total Costs, net of interest on long term debt	108,945	132,059	156,334	185,066	226,153	215,711	128,022
	Revenue	18,264	25,553	27,046	26,211	28,091	26,006	35,452
		In \$0's						
	Total Operating Costs - per capita	\$ 81.47	\$ 83.82	\$ 91.62	\$ 96.49	\$ 101.22	\$ 101.75	\$ 112.80
	Total Costs - per capita	\$ 140.57	\$ 170.44	\$ 200.52	\$ 237.29	\$ 280.27	\$ 261.48	\$ 158.06
	Total Costs, net of interest on long-term debt - Per capita	\$ 139.24	\$ 165.66	\$ 192.48	\$ 226.38	\$ 266.95	\$ 245.71	\$ 142.09

2015 Operating Budget Questions By Councillor

Branch: Community & Recreation
Facilities

Asked By: Councillor Nickel

Question #: 15-1010

Budget Page #:

1. What are the Operating costs for recreation programs and recreation facilities per capita (Subtotal)?
2. What are the total costs for recreation programs and recreation facilities per capita (Subtotal)?
3. What are the total costs, net of interest on long term debt, for recreation programs and recreation facilities per capita (Subtotal)?

All answers are to cover 2009-2014 expenditures by year; as well as a projected estimate for 2015

Question Answer:

2015 Operating Budget Questions By Councillor

		(000s)						
TOTAL RECREATION PROGRAMS & FACILITIES		2009	2010	2011	2012	2013	2014	2015
1	Operating Costs:							
	Direct Costs	63,640	63,746	71,475	71,303	78,003	81,761	92,003
	Building Maintenance	11,066	12,791	14,281	18,545	19,547	19,938	23,966
	Total Operating Costs	74,706	76,537	85,756	89,848	97,550	101,699	115,969
2	Total Costs:							
	Total Operating Costs	74,706	76,537	85,756	89,848	97,550	101,699	115,969
	Capital Costs	44,752	63,731	78,471	100,251	132,005	115,573	14,193
	Debt Servicing:							
	Principal	451	1,508	3,447	5,936	8,396	10,807	12,197
	Interest	1,044	3,816	6,531	8,920	11,283	13,845	14,389
	Total Costs	120,953	145,592	174,205	204,955	249,234	241,924	156,748
3	Total Costs, net of interest on long term debt:							
	Total Costs	120,953	145,592	174,205	204,955	249,234	241,924	156,748
	Less: Debt Interest	(1,044)	(3,816)	(6,531)	(8,920)	(11,283)	(13,845)	(14,389)
	Total Costs, net of interest on long term debt	119,909	141,776	167,674	196,035	237,951	228,079	142,359
	Revenue	35,630	37,118	44,316	45,047	49,730	49,473	59,670
		In \$0's						
	Total Operating Costs - per capita	\$ 95.48	\$ 96.01	\$ 105.58	\$ 109.91	\$ 115.15	\$ 115.84	\$ 128.71
	Total Costs - per capita	\$ 154.58	\$ 182.63	\$ 214.49	\$ 250.71	\$ 294.19	\$ 275.56	\$ 173.97
	Total Costs, net of interest on long-term debt - Per capita	\$ 153.25	\$ 177.85	\$ 206.44	\$ 239.80	\$ 280.88	\$ 259.79	\$ 158.00

2015 Operating Budget Questions By Councillor

Below is the cost of recreation programs offered by Neighbourhoods, Parks and Community Recreation (NPCR) branch.

(000s)							
	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Projected 2014	Proposed 2015
1 Operating Costs:							
Direct Costs	3,301	3,830	3,612	3,124	3,742	3,514	3,619
Revenue	1,139	1,268	1,255	926	687	438	738
	-	-	-	-	-	-	-
Total Operating Costs	2,161	2,562	2,357	2,198	3,055	3,077	2,882
2 Total Costs:							
Total Operating Costs	2,161	2,562	2,357	2,198	3,055	3,077	2,882
Capital Costs							
Debt Servicing:							
Principal	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Total Costs	2,161	2,562	2,357	2,198	3,055	3,077	2,882
3 Total Costs, net of interest on long term debt:							
Total Costs	2,161	2,562	2,357	2,198	3,055	3,077	2,882
Less: Debt Interest	-	-	-	-	-	-	-
Total Costs, net of interest on long term debt	2,161	2,562	2,357	2,198	3,055	3,077	2,882
Revenue (if applicable)	-	-	-	-	-	-	-
Population Figures 2009-2015							
	2009	2010	2011	2012	2013	2014	2015
	782,439	797,181	812,201	817,498	847,173	877,926	901,000
Total Operating Costs - per capita	2.76	3.21	2.90	2.69	3.61	3.50	3.20
Total Costs - per capita	\$ 2.76	\$ 3.21	\$ 2.90	\$ 2.69	\$ 3.61	\$ 3.50	\$ 3.20

Note1: Community Based recreation program includes- Recreation program fall/Winter/Spring, Recreation program summer, Multicultural program

Note 2: 2009 - 2012 Includes River Valley Programs moved to BA 21 Community Rec Facility in 2012

2015 Operating Budget Questions By Councillor

Branch: Neighbourhoods, Parks & Community Recreation

Asked By: Councillor Nickel

Question #: 15-1020

Budget Page #:

1. What is the total amount in kilometers of trails?
2. What is the total amount in kilometers of trails per 1,000 persons?
3. How many hectares of open space are municipally owned?
4. How many hectares of open space per 1,000 persons are municipally owned?
5. What is the total number of participant hours for recreation programs per 1,000 persons?
6. How many square meters of indoor recreation facilities are municipally owned?
7. How many square meters of indoor recreation facilities per 1,000 persons are municipally owned?
8. How many square meters of outdoor recreation facility space are municipally owned?
9. How many square meters of outdoor recreation facility space per 1,000 persons are municipally owned?

All answers are to cover 2009-2014 expenditures by year; as well as a projected estimate for 2015

Question Answer:

Question	2009	2010	2011	2012	2013	2014	2015
1- Km of maintained trails and walkway	NA	NA	NA	276	274	274	TBD
2- Km of Trails per 1,000 persons	NA	NA	NA	0.34	0.32	0.31	TBD
3- Hectares of open space *	NA	NA	NA	NA	6,092	6,092	TBD
4- Hectares of open space per 1,000 persons	NA	NA	NA	NA	7.19	6.94	TBD
5- # of participant hours for recreation programs	703,636	740,174	768,834	788,173	755,955	773,461	795,621
5- # of participant hours for recreation programs per 1,000 persons	899	928	947	964	892	881	883
8- Hectares of rec space **	4,020	4,040	4,104	4,212	4,232	4,195	TBD
9- Hectares of rec space per 1,000 persons	5.14	5.07	5.05	5.15	5	4.78	TBD

Note 1: Hectares of open space * - only measures hectares of green areas with public access

Note 2: Hectares of rec space ** - only measures hectares of turf

Note 3: 6 & 7 - data needed more time to be compiled. We could provide at the time of budget deliberations

2015 Operating Budget Questions By Councillor

Branch: Customer Information Services

Asked By: Councillor Nickel

Question #: 15-1030

Budget Page #:

How many phone calls are received by 311 annually?

All answers are to cover 2009-2014 expenditures by year; as well as a projected estimate for 2015

Question Answer:

Contacts are the number of times citizen contact 311. Since the opening in December 2008, annual contacts to 311 have risen by 37% or about 600,000 contacts.

311 Contacts

Year	Call	Email	Total
2009	1,591,274	19,238	1,610,512
2010	1,677,822	28,329	1,706,151
2011	1,986,015	33,463	2,019,478
2012	2,014,764	29,129	2,043,893
2013	2,158,000	36,017	2,194,017
2014 Jan - Oct	1,809,894	33,866	1,843,760
			2,200,000 (projected 2014)
2015 forecast			2,200,000

2015 Operating Budget Questions By Councillor

Branch: Customer Information
Services

Asked By: Councillor Nickel

Question #: 15-1040

Budget Page #:

Please break down by category the nature of the 311 inquiry?

All answers are to cover 2009-2014 expenditures by year; as well as a projected estimate for 2015

Question Answer:

Inquiries or service requests are categorized based on the nature of citizen inquiries
* 2015 Estimate: Administration is forecasting 2015 metrics will be consistent with the established trend.

2015 Operating Budget Questions By Councillor

Calendar Year	2009	2010	2011	2012	2013	2014 Projected	2015 *	Overall Result	%
Service Requests	1,207,779	1,511,046	1,897,178	1,985,357	2,130,408	2,200,000	*	10,931,768	100%
Transit	443,457	648,412	872,713	1,047,673	1,131,337	1,132,508	*	5,276,100	48.26%
Recreation and Leisure Centres	253,771	272,663	276,171	261,129	247,098	266,753	*	1,577,585	14.43%
General Inquires	132,060	178,693	257,000	254,741	272,979	272,029	*	1,367,502	12.51%
Current Planning	116,714	134,727	145,153	128,178	124,922	149,888	*	799,582	7.31%
Assessment & Taxation	58,304	57,048	56,562	54,420	56,607	75,787	*	358,728	3.28%
Waste	46,925	52,457	54,854	49,307	51,350	50,490	*	305,383	2.79%
Roadway Maintenance	22,331	26,425	71,735	35,184	74,236	64,513	*	294,424	2.69%
Animal Care	44,176	47,326	50,471	43,351	41,162	41,530	*	268,016	2.45%
Municipal Enforcement	8,614	16,575	20,755	21,556	29,361	30,355	*	127,216	1.16%
Traffic Engineering	11,676	14,913	21,626	20,571	24,241	31,900	*	124,927	1.14%
Animal Control	7,905	15,502	18,982	21,937	22,945	28,299	*	115,570	1.06%
Drainage Operations	14,454	12,584	17,733	14,363	20,077	20,336	*	99,547	0.91%
COE Directory Service	8,791	13,490	12,465	11,781	11,150	10,310	*	67,987	0.62%
Fire Services	7,691	6,647	7,168	6,361	6,756	5,139	*	39,762	0.36%
Landlord & Tenant	21,779	4,230	3,181	2,422	2,363	2,525	*	36,500	0.33%
Parks	2,266	5,148	5,833	6,416	7,834	9,057	*	36,554	0.33%
Forestry	6,865	4,206	4,776	5,967	5,990	8,582	*	36,386	0.33%

2015 Operating Budget Questions By Councillor

Branch: Customer Information Services

Asked By: Councillor Nickel

Question #: 15-1050

Budget Page #:

What is the targeted response time for 311 to answer an inquiry made by a citizen who phones in?

All answers are to cover 2009-2014 expenditures by year; as well as a projected estimate for 2015

Question Answer:

311 AHT (average handle time)

Year	Target Average Handle Time per call	Actual Average Handle Time per call
2009	<180 seconds	321
2010	<320 seconds	284
2011	<300 seconds	239
2012	<300 seconds	202
2013	<280 seconds	206
2014	<225 seconds	207
2015	<225 seconds	TBD* Administration anticipates average handle times will reflect the established trend.

2015 Operating Budget Questions By Councillor

Branch: Customer Information Services

Asked By: Councillor Nickel

Question #: 15-1060

Budget Page #:

What is the average time a caller spends waiting on the phone before reaching a 311 representative?

All answers are to cover 2009-2014 expenditures by year; as well as a projected estimate for 2015

Question Answer:

311 Call response Time

Year	Target Response Time	Actual Response Times
2009	<25 seconds	101 seconds
2010	<25 seconds	15 seconds
2011	<25 seconds	21 seconds
2012	<25 seconds	18 seconds
2013	<25 seconds	19 seconds
2014	<25 seconds	18 seconds
2015	<25 seconds	TBD* Administration anticipates actual response times will reflect the established trend.

2015 Operating Budget Questions By Councillor

Branch: Customer Information Services

Asked By: Councillor Nickel

Question #: 15-1070

Budget Page #:

What is the percentage of callers who hang-up after the target response time has elapsed annually?

All answers are to cover 2009-2014 expenditures by year; as well as a projected estimate for 2015

Question Answer:

The system currently measures the number of callers that hangup after the 311 introduction message is played (about 10 seconds). This is a call centre industry standard measurement called abandon rate. We have been able to calculate the abandon rate for calls after the target response time of 25 seconds for 2012, 2013, and 2014. The telephony system that was in use prior to 2012 did not track this metric.

Year	Target Abandon Rate	Actual Abandon Rate after caller has been placed in the queue	Actual Abandon Rate after 25 sec.
2009	<5%	25.1%	n/a
2010	<5%	4.6%	n/a
2011	<5%	5.4%	n/a
2012	<5%	4.3%	1.9%
2013	<5%	4.2%	1.9%
2014	<5%	3.9%	1.9%
2015	<5%	TBD*Administration anticipates average abandon rate times will reflect the established trend.	TBD*Administration anticipates average abandon rate will reflect the established trend.

2015 Operating Budget Questions By Councillor

Branch: Customer Information Services

Asked By: Councillor Nickel

Question #: 15-1080

Budget Page #:

What is the percentage of 311 representatives who answer a call within the target response time annually?

All answers are to cover 2009-2014 expenditures by year; as well as a projected estimate for 2015

Question Answer:

The system currently measures the percentage of calls that have been answered by all 311 representatives within the target response time. This is an industry standard measurement called service level.

Year	Service Level Target	Service Level Actuals
2009	80% within 25 seconds	48%
2010	80% within 25 seconds	82%
2011	80% within 25 seconds	77%
2012	80% within 25 seconds	78%
2013	80% within 25 seconds	78%
2014	80% within 25 seconds	80%
2015	80% within 25 seconds	TBD* Administration anticipates service levels will reflect the established trend.

2015 Operating Budget Questions By Councillor

Branch: *Transportation Operations* **Asked By:** *Councillor Nickel* **Question #:** *15-1090*
Budget Page #:

What is the average number of days it takes to complete a pothole repair once reported?

All answers are to cover 2009-2014 expenditures by year; as well as a projected estimate for 2015

Question Answer:

The average number of days to complete a pothole repair is 1 day on freeways/major arterial roads, 2 days on arterial roads, 5 days on collector roads, 30 days on residential roads and up to 120 days in alleys.

Branch: *Transportation Operations* **Asked By:** *Councillor Nickel* **Question #:** *15-1100*
Budget Page #:

How many pot holes are repaired per week on average?

All answers are to cover 2009-2014 expenditures by year; as well as a projected estimate for 2015

Question Answer:

The number of potholes repaired is tracked on a monthly basis. The monthly averages are:

January - 5725
February - 9880
March - 23,104
April - 39,011
May - 54,749
June - 65,466
July - 59,305
August - 61,162
September - 54,508
October - 38,138
November - 15,773
December - 4776

2015 Operating Budget Questions By Councillor

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

Question #: 15-1110

Budget Page #:

What is the targeted response time for pothole repairs?

A) For major arterials roads

B) For collector roads

C) For back alleys

All answers are to cover 2009-2014 expenditures by year; as well as a projected estimate for 2015

Question Answer:

The target for response to inspect potholes is two working days for arterial and collector roads; and five working days for local roads and alleys. Repair times are included in the response to question #15-1090.

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

Question #: 15-1120

Budget Page #:

What is the average number of days it takes to complete a traffic light repair request? Also, what is the total number of requests fulfilled per week?

All answers are to cover 2009-2014 expenditures by year; as well as a projected estimate for 2015

Question Answer:

Traffic Signals

There are 35 traffic signal repairs on average per week with minor repairs such as a damaged signal light fixture having a 1 hour repair response time after a request comes in. For more major repairs such as a knocked down traffic signal pole, temporary repair timelines are also 1 hour response with permanent repair timelines being within 60 days.

Street Lighting

There are 260 street lighting repairs on average per week with minor repairs such as replacing a burnt out light having repair response time within 3 days after a request comes in. For more major repairs such as a knocked down street light pole, permanent repair timelines are within 60 days.

2009-2015 expenditures by year for Traffic Signals and Street Lighting are as follows:

2009 \$7.00M

2010 \$7.13M

2011 \$7.99M

2012 \$6.18M

2013 \$6.31M

2014 \$6.53M (projected)

2015 \$6.55M (projected)

2015 Operating Budget Questions By Councillor

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

Question #: 15-1130

Budget Page #:

Due to vehicular accidents, theft and normal wear and tear, City stop signs occasionally need to be replaced or repaired. How many days does it take to replace a missing stop sign on average?

All answers are to cover 2009-2014 expenditures by year; as well as a projected estimate for 2015

Question Answer:

Stop signs are considered priority signs. Traffic Fields Operations respond to these sign repairs/replacements within two hours of being notified. In situations where the sign cannot be permanently repaired a temporary sign is placed until the permanent sign can be installed. Approximately 300 stop signs are repaired/replaced each year

2009-2015 expenditures by years:

2009 \$114,000

2010 \$93,000

2011 \$108,000

2012 \$135,000

2013 \$139,000

2014 \$88,000 (Through Sept. 2014)

2015 \$136,000 (projected)

2015 Operating Budget Questions By Councillor

Branch: Community Standards

Asked By: Councillor Nickel

Question #: 15-1140

Budget Page #:

How many days does it take to complete a graffiti removal request on average? What is the actual number of days as measured by event report to physical removal of graffiti?

All answers are to cover 2009-2014 expenditures by year; as well as a projected estimate for 2015

Question Answer:

		2009	2010	2011	2012	2013	2014 (YTD)	2015 (Proj.)
Public or Private Property	Emergency cleaning e.g. offensive material (racist, sexual, vulgar)	12 HRS	12 HRS	12 HRS	12 HRS	12 HRS	12 HRS	12 HRS
Public or Private Property	Non-emergency cleaning e.g. non-offensive material	Max 72 HRS	Max 72 HRS	Max 72 HRS	Max 72 HRS	Max 72 HRS	Max 72 HRS	Max 72 HRS
		Average 48 HRS	Average 48 HRS	Average 48 HRS	Average 48 HRS	Average 48 HRS	Average 48 HRS	Average 48 HRS
Private Property, non- compliance	Enforcement Action Required	14-42 Days	14-42 Days	14-42 Days	14-42 Days	14-42 Days	14-42 Days	14-42 Days

2015 Operating Budget Questions By Councillor

Branch: Project Management & Maintenance Services

Asked By: Councillor Nickel

Question #: 15-1150

Budget Page #:

Capital Construction Branch - What percentage of the design portion of a project are completed early or on time for: General infrastructure (percentage)? Please provide by department.

All answers are to cover 2009-2014 expenditures by year; as well as a projected estimate for 2015

Question Answer:

The percentage of construction projects that are overall completed on time for general infrastructure (which is considered to be Landscape Design and Construction projects delivered by Project Management and Maintenance Services) is as follows:

2009 – 76%

2010 – 75%

2011 – 77%

2012 – 60%

2013 - 81%

2014 - Data to be collected.

Currently the percentage of the design portion of general infrastructure projects being completed early or on time is not being captured statistically as a separate data point in addition to the overall project timeline. The Branch is evaluating its performance measures to determine how to add further value by collecting more of this information in the future.

It is anticipated that the Project Management Information System (PMIS), which is scheduled to be operational by early 2016, may be able to provide this information if it is a desired performance measure. The PMIS is a data tool that can provide real time information on capital construction projects.

2015 Operating Budget Questions By Councillor

Branch: Project Management & Maintenance Services

Asked By: Councillor Nickel

Question #: 15-1160

Budget Page #:

Capital Construction Branch - What percentage of the design portion of a project is completed early or on time for: Public Buildings (percentage)? Please provide by department.

All answers are to cover 2009-2014 expenditures by year; as well as a projected estimate for 2015

Question Answer:

The percentage of construction projects that are overall completed on time for public buildings (which is considered to be Buildings Design and Construction projects delivered by Project Management and Maintenance Services) is as follows:

2009 - 50%

2010 - 75%

2011 - 50%

2012 - 57%

2013 - 40%

2014 - Data to be collected.

Please note that this data is only collected for projects valued over \$1M dollars

Currently the percentage of the design portion of public buildings projects being completed early or on time is not being captured statistically as a separate data point in addition to the overall project timeline. The Branch is evaluating its performance measures to determine how to add further value by collecting more of this information in the future.

It is anticipated that the Project Management Information System (PMIS), which is scheduled to be operational by early 2016, may be able to provide this information if it is a desired performance measure. The PMIS is a data tool that can provide real time information on capital construction projects.

2015 Operating Budget Questions By Councillor

Branch: *Project Management & Maintenance Services*

Asked By: *Councillor Nickel*

Question #: 15-1170

Budget Page #:

Capital Construction Branch - Please provide by department the percentage of construction projects that are completed early or on time for: General Infrastructure.

All answers are to cover 2009-2014 expenditures by year; as well as a projected estimate for 2015

Question Answer:

The percentage of construction projects that are completed on time for general infrastructure (which is considered to be Landscape Design and Construction projects delivered by Project Management and Maintenance Services) is as follows:

2009 – 76%

2010 – 75%

2011 – 77%

2012 – 60%

2013 - 81%

2014 - Data to be collected.

2015 projection will depend on the projects approved as part of the capital budget process as well as market conditions, contractor/subcontractor reliability and solvency and weather predictability.

2015 Operating Budget Questions By Councillor

Branch: *Project Management & Maintenance Services*

Asked By: *Councillor Nickel*

Question #: *15-1180*

Budget Page #:

Capital Construction Branch - Please provide by department the percentage of construction projects that are completed early or on time for: Public buildings.

All answers are to cover 2009-2014 expenditures by year; as well as a projected estimate for 2015

Question Answer:

The percentage of construction projects that are completed on time for public buildings (which is considered to be Buildings Design and Construction projects delivered by Project Management and Maintenance Services) is as follows:

2009 - 50%

2010 - 75%

2011 - 50%

2012 - 57%

2013 - 40%

2014 - Data to be collected.

Please note that this data is only collected for projects valued over \$1M dollars.

2015 projection will depend on the projects approved as part of the capital budget process as well as market conditions, contractor/subcontractor reliability and solvency and weather predictability.

Currently, a more thorough budget process is enhancing our ability to control scope creep, which will improve the "on time" performance measure.

2015 Operating Budget Questions By Councillor

Branch: Project Management & Maintenance Services

Asked By: Councillor Nickel

Question #: 15-1190

Budget Page #:

Capital Construction Branch - What is the average percentage cost change for all completed construction projects (excluding programmatic scope changes) by department?

All answers are to cover 2009-2014 expenditures by year; as well as a projected estimate for 2015

Question Answer:

For Project Management and Maintenance Services, the average percentage cost change for all completed construction projects is not being captured statistically.

For significant sized projects (greater than \$2 million) cost consultants are hired directly by the City or by the prime consultants to confirm budget estimates prior to tender to ensure project scope can be accomplished within the allotted budget.

Capital projects are not able to overspend beyond the approved budget set out by Council without a budget adjustment typically based on a change in scope; and therefore, the final expenses are rarely in excess of the approved budget. The current "on budget" performance measure indicates over 95% of building construction projects were on budget between 2009 and 2013.

Branch: Project Management & Maintenance Services

Asked By: Councillor Nickel

Question #: 15-1200

Budget Page #:

Capital Construction Branch - On active design projects, what is the difference between projected and scheduled duration (by department) by number of actual days?

All answers are to cover 2009-2014 expenditures by year; as well as a projected estimate for 2015

Question Answer:

In conjunction with the Corporate Centre for Project Management, the Branch is working to collect data to support the development of meaningful performance measures. This is being contemplated with the focus on developing increased oversight and improved transparency in how capital projects are managed.

It is anticipated that the Project Management Information System (PMIS), which is scheduled to be operational by early 2016, may be able to provide this information if it is a desired performance measure. The PMIS is a data tool that can provide real time information on capital construction projects.

At present this specific information is currently not being collected by the Branch for general infrastructure or public buildings projects.

2015 Operating Budget Questions By Councillor

Branch: *Project Management & Maintenance Services*

Asked By: *Councillor Nickel*

Question #: 15-1210

Budget Page #:

Capital Construction Branch - On active construction projects, what is the difference between projected and scheduled duration (by department) by actual number of days?

All answers are to cover 2009-2014 expenditures by year; as well as a projected estimate for 2015

Question Answer:

In conjunction with the Corporate Centre for Project Management, the Branch is working to collect data to support the development of meaningful performance measures. This is being contemplated with the focus on developing increased oversight and improved transparency in how capital projects are managed.

It is anticipated that the Project Management Information System (PMIS), which is scheduled to be operational by early 2016, may be able to provide this information if it is a desired performance measure. The PMIS is a data tool that can provide real time information on capital construction projects.

Branch: *Project Management & Maintenance Services*

Asked By: *Councillor Nickel*

Question #: 15-1220

Budget Page #:

How many elevators does the City maintain?

All answers are to cover 2009-2014 expenditures by year; as well as a projected estimate for 2015

Question Answer:

The City has 106 elevators in total ranging from low rise (up to three stops) to high rise (22 stops). Of these, Transit is responsible for 30 low rise units. Facility Maintenance Services maintains the non-Transit units through a service contract, while Transit maintains their units through a separate service contract.

In 2015, an additional elevator will go into service on the North LRT line.

2015 Operating Budget Questions By Councillor

Branch: Project Management & Maintenance Services

Asked By: Councillor Nickel

Question #: 15-1230

Budget Page #:

How many escalators does the City maintain?

All answers are to cover 2009-2014 expenditures by year; as well as a projected estimate for 2015

Question Answer:

The City has 37 escalators, all of which are in the Transit system. These units are maintained by Transit through an outside contractor.

An additional escalator will go into service in 2015 when the North LRT line becomes operational.

Branch: Project Management & Maintenance Services

Asked By: Councillor Nickel

Question #: 15-1240

Budget Page #:

What is the average outage of City maintained elevators per month?

All answers are to cover 2009-2014 expenditures by year; as well as a projected estimate for 2015

Question Answer:

Elevators may not be in-service for a variety of reasons including:

- a) scheduled maintenance
- b) breakdowns
- c) vandalism
- d) fire alarm or power outage
- e) repairs due to other incidents. This has included inspections and component due to water damage as a result of water damage from broken pipes

Project Management and Maintenance Services does not track the availability of individual elevators. Outages for an entire elevator system are rare, and work to address scheduled maintenance/breakdowns/vandalism utilizes system redundancy to maintain service levels. In the event of emergency situation, backup systems provide reduced elevator access, which results in a minimum number of elevators available to meet required service levels.

Transit is currently averaging an operational reliability of 99% for elevators. This translates to an average of 3 days per year that an elevator experiences a stoppage

2015 Operating Budget Questions By Councillor

Branch: Project Management &
Maintenance Services

Asked By: Councillor Nickel

Question #: 15-1250

Budget Page #:

What is the average outage of City maintained escalator?

All answers are to cover 2009-2014 expenditures by year; as well as a projected estimate for 2015

Question Answer:

Based on Transit data, Transit is currently averaging an operational reliability of 83% for escalators. Operational reliability is defined as the percentage of days that an escalator operates without a stoppage. Total outages in 2014 ranged between 5 and 190 days. This translates to an average of 62 days per year that an escalator experiences a stoppage

Stoppages can be as a result of:

- a) scheduled maintenance
- b) breakdowns
- c) customer injury incidents requiring investigation
- d) vandalism
- e) fire alarm or power outage
- f) escalator taken out of service to facilitate work being performed on an adjacent escalator or for crowd control during major events

In 2014 there were a significant number of major outages due to:

- a) age related component failures (example: cracked steps)
- b) damage caused by vandalism
- c) damage caused by the flooding in 2013 at Stadium station
- d) installation issues with the newly installed escalator at the Health Sciences/Jubilee station
pedway

With these repairs now completed, operational reliability is expected to improve to the range of 90% in 2015.

2015 Operating Budget Questions By Councillor

Branch: Project Management & Maintenance Services

Asked By: Councillor Nickel

Question #: 15-1260

Budget Page #:

What amount of in-house trade shop work orders are completed within 30 days? Please provide as a percent.

All answers are to cover 2009-2014 expenditures by year; as well as a projected estimate for 2015

Question Answer:

The average number of work orders completed within 30 days, by percentages:

2009 - 60%

2010 - 64%

2011 - 57%

2012 - 71%

2013 - 64%

2014 - 61% (to Nov 14)

2015 – 63% (estimated based on historical information)

The actual completion time for a work order is not captured in the existing paper-based work order system. The date captured is the date the work order goes through the “Technical Close” (TECO) function in SAP Plant Maintenance.

There are a number of factors that influence the time it takes to complete a work order. These include the priority assigned to it from the client or Branch, the criticality of the equipment, the availability of the spare parts, and lack of accessibility to the area due to client activities.

The City is completing Phase 1 of a paperless work order system implementation: an add-on to SAP Plant Maintenance. Facility Maintenance Services is part of the Phase 2 implementation, which is expected to begin in February 2015, subject to the approval of the capital budget. With this new capability, each tradesperson will be able to identify work order completion in “real time” through a mobile device, thus allowing for accurate tracking of this performance measure along with many others.

2015 Operating Budget Questions By Councillor

Branch: Project Management & Maintenance Services

Asked By: Councillor Nickel

Question #: 15-1270

Budget Page #:

What is the average time it takes to complete in-house trade shop work orders? Please provide as a number in days.

All answers are to cover 2009-2014 expenditures by year; as well as a projected estimate for 2015

Question Answer:

The average time it takes to complete a work order in number of days:

2009 - 37

2010 - 31

2011 - 41

2012 - 29

2013 - 33

2014 - 41 (to Nov 14)

2015 - 35 (estimated based on historical information)

The actual completion time for a work order is not captured in the existing paper-based work order system. The date captured is the date the work order goes through the "Technical Close" (TECO) function in SAP Plant Maintenance.

There are a number of factors that influence the time it takes to complete a work order. These include the priority assigned to it from the client or Branch, the criticality of the equipment, the availability of the spare parts, and lack of accessibility to the area due to client activities.

The City is completing Phase 1 of a paperless work order system implementation: an add-on to SAP Plant Maintenance. Facility Maintenance Services is part of the Phase 2 implementation, which is expected to begin in February 2015, subject to the approval of the capital budget. With this new capability, each tradesperson will be able to identify work order completion in "real time" through a mobile device, thus allowing for accurate tracking of this performance measure along with many others.

2015 Operating Budget Questions By Councillor

Branch: Corporate Procurement & Supply Services

Asked By: Councillor Nickel

Question #: 15-1280

Budget Page #:

How many external consulting contracts are issued per month per department?

All answers are to cover 2009-2014 expenditures by year; as well as a projected estimate for 2015

Question Answer:

The table below provides the breakdown of the number of external consulting contracts issued per month by Department. Administration was unable to tabulate information for earlier years in the time period requested.

2015 Operating Budget Questions By Councillor

Number of externally hired consultants by Department, 2013 and 2014 YTD

2013	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Community Services	16	6	7	17	9	9	7	5	12	9	14	11	122
Corporate Services	5	5	5	1	3	4	2	7	4	4	4	8	52
Financial Services and Utilities	10	7	6	9	6	7	9	13	4	2	5	8	86
Office of The City Manager	1	2	1	4	1	3	2	1	1	3	1	1	21
Sustainable Development	27	1	3	4	6	7	2	5	4	7	11	11	88
Transportation Services	2	4	3	6	2	5	7	3	10	13	4	14	73
Total	61	25	25	41	27	35	29	34	35	38	39	53	442

2014 (YTD Nov 19)	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Community Services	8	5	9	7	10	11	11	7	6	11	3		88
Corporate Services	2	6	1	3	4	2	9	2	2	3	1		35
Financial Services and Utilities	2	6	8	1	10	5	9	4	4	7			56
Office of The City Manager	2	2		1	2	1	3		3		3		17
Sustainable Development	1	8	6	5	3	7	7	4	6	10	1		58
Transportation Services	5	3	2	8	19	3	6	7	1	6	1		61
Total	20	30	26	25	48	29	45	24	22	37	9	0	315

2015 Operating Budget Questions By Councillor

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

Question #: 15-1290

Budget Page #:

What is the total budget for the Office of Public Consultation?

All answers are to cover 2009-2014 expenditures by year; as well as a projected estimate for 2015

Question Answer:

Please see the attachment,

For a description of the Office of Public Engagement, please review the answer to Question 15-0050.

Office of Public Involvement (2009-2012) and Office of Public Engagement (2013-15)⁴

	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Budget
Budget	\$646,500 ¹ (includes \$334,600 for RHE)	\$783,400 ¹ (includes \$490,200 for RHE)	\$259,400 ²	\$84,100	\$227,500	\$392,300 ³	\$393,800 ³
Perm FTEs	3	3	2	1	3	3	3
Temp staff for portion of year	0	1	1	1	0	3	3

Notes:

1. Includes Responsible Hospitality Edmonton (RHE), which was part of the Office of Public Involvement.

2. Does not include RHE, which moved to Sustainable Development

3. Includes budget for centralized licenses for software such as Insight Community

4. No budget figures here include the Centre for Public Involvement, an independent research centre created with joint funding from the City of Edmonton and the University of Alberta

For separate budget for Council Initiative on Public Engagement, see question 15-1310.

2015 Operating Budget Questions By Councillor

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

Question #: 15-1300

Budget Page #:

How many staff are employed in the office?

All answers are to cover 2009-2014 expenditures by year; as well as a projected estimate for 2015

Question Answer:

For a description of the Office of Public Engagement, please review the answer to Question 15-005O. For an answer to this question, please see the table in Question 15-129O.

2015 Operating Budget Questions By Councillor

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

Question #: 15-1310

Budget Page #:

How many external consultants (or consulting contracts) are issued to assist with the Public engagement initiative?

All answers are to cover 2009-2014 expenditures by year; as well as a projected estimate for 2015

Question Answer:

The Council Initiative on Public Engagement is consulting with employees, residents and stakeholder groups in an effort to improve the City's public engagement activities. The Phase 1 Terms of Reference for the Initiative were adopted by City Council on September 23, 2014. Phase 1 continues to March/April 2015 and one of the deliverables is Terms of Reference for Phase 2 of the Council Initiative. Therefore, we cannot predict requirements beyond March 2015.

In 2014, ICA Associates was contracted to support the independent facilitation of consultation sessions, National Growth Partners was contracted to support the internal cultural change component of the Council Initiative, and a firm (TBD) may be contracted for a celebration event for the Everyday Political Citizen project and the January Plenary session.

Please see the attachment for a chart showing these contracts.

2015 Operating Budget Questions By Councillor

Year	Budget*	Number of Consultants	Consultant Name	Consultant Role
2009-2013	0	0	/	/
2014	\$190,000 (includes temp staff, materials, venue rentals, catering, parking, promotions, multimedia, event fees)	3	ICA Associates	Independent facilitator for sessions with staff, stakeholders and residents
			National Growth Partners	Internal change process to address organizational culture and the evolving relationship and expectations between citizens and public administration
			TBD	Event coordinator for Everyday Political Citizen event
2015	\$275,000 (includes temp staff, materials, venue rentals, catering, parking promotions, multimedia, event fees, student honoraria)	2-3	ICA Associates	Independent facilitator for sessions with staff, stakeholders and residents
			National Growth Partners	Internal change process to address organizational culture and the evolving relationship and expectations between citizens and public administration
			TBD	Event coordinator for Plenary session
			TBD	Other consultant, as required in Phase 2 Terms of Reference.

2015 Operating Budget Questions By Councillor

Branch: Edmonton Transit

Asked By: Councillor Nickel

Question #: 15-1850

Budget Page #:

What are the results of the test using Police Officers teaming up with Transit Peace Officer?

Question Answer:

The Transit and Police Partnership (TAPP) Pilot project runs from July 17, 2014 - Dec 21, 2014. This project is a means of leveraging the respective strengths and expertise of both Edmonton Transit Security and the Edmonton Police Service to create efficiencies and effectiveness in a unified team approach towards public safety. The focus of the Pilot Project is the North LRT Line which is used by residents as well as visitors to the city and as such represents the status of public safety in Edmonton – hence its importance. It is believed to be the first of its kind in Canada, and has been very successful.

This project involves 4 EPS members and 4 Transit Peace Officers (TPO's) working as partners. The following results include the first 16 weeks of the pilot up to and including the 25th of October:

- 140 arrests,
- 84 new charges laid,
- 15 breaches (breach of reconnaissance)
- 450 warrants executed,
- 115 Street Check reports,
- 329 violation notices issued,
- 542 Public interaction,
- 2400 patrons checked for fare,
- 569 Transit Peace Officer files,
- 92 EPS assisted files

Feedback from the public and ETS staff and customers has been very positive. All are happy to see the police and peace officers together on the north LRT line, and this has undoubtedly increased their perception of public safety.

The TAPP Team has also been well received internally by both EPS and ETS, as both agencies have benefited from increased intelligence sharing, timely and more effective response capabilities, and stronger relationships.

Page 501 of the Police Services 2015 Proposed Budget submitted an unfunded service package for additional Police Officers and references the need for Peace Officers and Police to work together providing coverage on the NLRT. The pilot project described not only supports the position but also highlights the need through the success and statistics gathered to date. The project has improved safety and the perception of safety on the NLRT line.

2015 Operating Budget Questions By Councillor

Branch: Edmonton Transit

Asked By: Councillor Nickel

Question #: 15-1860

Budget Page #:

The Transit advertising contract with Pattison is scheduled to expire in December, has the tenders been sent out. If so, what is the length of the contract, incremental dollars and when is council going to have the opportunity to approve the contract / s as it is of significant amount of revenue.

Question Answer:

At the May 21, 2014 Transportation Committee meeting, a motion approving the request for proposals for the rights for advertising at Edmonton Transit facilities and on ETS vehicles, bus shelters and bus benches was passed. This motion also authorized Administration to enter into relevant agreements in a form and contents acceptable to the City Manager. As a result, it is not necessary to obtain City Council approval of the contracts. The ETS Advertising Contract Request for Proposals was posted on May 27, 2014. The length of the contracts will follow the industry standards of 10 years with an option for a 5-year extension. The contracts are in the negotiation phases, and as a result, financial details cannot be released at this time.

Branch: Fleet Services

Asked By: Councillor Nickel

Question #: 15-1870

Budget Page #:

What are the total cost averages for DATS buses over the past three years not including fuel?

Question Answer:

DATS total maintenance costs peaked as the diesel buses reached the end of their lifecycle. This was the result of a bulk purchase of DATS buses made in 2005. In 2010, a decision was made to replace the diesel engine buses with gasoline engine buses to offset the rising maintenance costs and poor performance of the diesel engines. On average, the DATS fleet travels over 4,000,000 kilometers per year or over 40,000 kilometers per unit. DATS maintenance costs have declined over the past three years and are estimated to continue to decline in 2015.

Cost per Kilometer

2012 - \$0.66 (4,061,000 KM)

2013 - \$0.63 (4,105,000 KM)

2014 - \$0.59 (3,253,000 KM - October YTD)

Branch: Edmonton Transit

Asked By: Councillor Nickel

Question #: 15-1880

Budget Page #:

What are the total cost savings between natural gas buses and electric buses?

Question Answer:

Please see upcoming council report titled "Additional Information - Compressed Natural Gas Buses - CR 1265rev"

2015 Operating Budget Questions By Councillor

Branch: Financial Services

Asked By: Councillor Nickel

Question #: 15-1890

Budget Page #:

With the reorganization occurring in Finance are there any reductions to the FTE count?

Question Answer:

Included in the approved 2014 budget, Financial Services reduced 8 FTEs associated with the reorganization of the Department. There are no reduction of FTEs in the proposed 2015 operating budget; however, as we progress with the reorganization, there may be an opportunity to reallocate resources to activities that provide greater value to the organization.

Branch: Customer Information
Services

Asked By: Councillor Nickel

Question #: 15-1900

Budget Page #:

What is the cost per call handled by 311 inclusive of shared services costs?

Question Answer:

The direct cost per 311 call handled in 2013 was \$5.17. The corporate shared services overhead at 9.5%. is \$0.49 The adjusted cost per call for 2013 is \$5.66.

2015 Operating Budget Questions By Councillor

Branch: *Edmonton Transit*

Asked By: *Councillor Nickel*

Question #: 15-1910

Budget Page #:

Can you provide transit ridership over the last six years and percentage increases?

Question Answer:

Year	Ridership	% Growth
2013	87,041,248	6.22%
2012	81,945,628	2.05%
2011	80,295,955	5.21%
2010	76,322,199	11.43%
2009	68,493,581	3.97%
2008	65,878,645	6.42%

2015 Operating Budget Questions By Councillor

Branch: Financial Services

Asked By: Councillor Nickel

Question #: 15-1920

Budget Page #:

Would you provide me with Financial Services performance metric's

Question Answer:

Tax-Supported Debt Service Ratio

Goal: Maintain tax-supported debt service ratio below 15%, consistent with direction set by City Council (City Council-approved Debt Management Fiscal Policy C203C).

December 2013 = 6.8%

December 2014 Target = 15.0%

Measures the ratio of tax-supported debt servicing to tax-supported revenues. This ratio reflects the amount of operating revenue that is committed toward paying both principal and interest on the City's current debt load.

Municipal Debt

Goal: Maintain the amount of municipal debt below the debt limit legislated by the Government of Alberta.

December 2013 = 2.45 billion

December 2013 Target = 4.62 billion

Measures the City of Edmonton's total debt. The City ensures fiscal responsibility and compliance with the Government of Alberta's Municipal Government Act, which limits total municipal debt to two times municipal revenues. The City leverages debt following its Debt Management Fiscal Policy, which clearly sets out that long-term debt can only be used for large capital projects with long-term benefits for the community, projects needed to support the growing population, projects that advance the City's priorities and major rehabilitation of existing assets. This measure reflects the City's financial resilience and the debt must be affordable and sustainable. Debt is an ongoing component of the City's capital financing structure and is an integrated part of the City's long-term plans and strategies. Edmonton is able to borrow money at a rate of interest below what is available to citizens, and the City locks in rates over the duration of the loan period.

Credit Rating

Goal: Maintain AA+ credit rating

Measures the City of Edmonton's rating by Standard & Poor's. Credit rating is an independent analysis that reflects the general credit worthiness, financial health and financial management practices of an organization. It expresses opinions about the ability and willingness of the organization to meet its financial obligations. It is also an opinion about the credit quality of an issue, such as a bond or other debt obligation, and the likelihood that it may default. Credit ratings increase transparency and provide a basis of comparison for government organizations.

Investment Return

Goal: To meet or exceed weighted average return of benchmarks, balancing desire for maximum return with prudent level of risk.

December 2013 = 6.6%

2015 Operating Budget Questions By Councillor

December 2013 Target = 5.8%

Measures the rate of return for each City of Edmonton asset class as compared with the published total return of its corresponding broad-market index. These indices, weighed by the Policy Asset Mix, are used to calculate the performance benchmark for the total fund. The benchmark is used as a point of reference by which the investment performance of the total fund is evaluated. The City's Investment Portfolio includes Ed Tel Endowment Fund, Pension Funds, Balanced Fund, Sinking Fund, Long-Term Disability (LTD) Fund, Short Term bond fund and Money Market Fund. This indicator is reported annually. A four-year rolling average was chosen to represent the longer-term focus of the City's investment activities and because this time frame often represents a full economic cycle. Reporting results for a single year in isolation, for example, would not account for the cyclical nature of the markets.

It is important to balance the desire for maximizing return with a prudent level of overall risk by continually monitoring the City's investment program and implementing changes as necessary following the City's Investment Policy and Procedures, which outlines asset allocation policies, investment principles and guidelines.

Branch: *Edmonton Transit*

Asked By: *Councillor Nickel*

Question #: 15-1930

Budget Page #:

How much are the savings from the NLRT not opening? Are the funds used for another purpose?

Question Answer:

NLRT One-time Savings for 2014 are projected to be approximately \$2.4 million by the end of the year. ETS has not allocated any of the savings for other purposes.

Branch: *Financial Services*

Asked By: *Councillor Nickel*

Question #: 15-1940

Budget Page #:

I understand Financial Services has gone through reorganization where staff had to reapply for their jobs. There has been no reduction in FTE's, what was the purpose of the changes?

Question Answer:

Staff have not been asked to reapply for their jobs. This process has been ongoing for two years. There has been a reduction of 8 FTEs in the 2014 approved budget.

2015 Operating Budget Questions By Councillor

Branch: Financial Services

Asked By: Councillor Nickel

Question #: 15-1950

Budget Page #:

Financial Services in the 2014 Budget our view book, it is stated that the budget was for 459.5 FTEs and in the 2015 book it was 457.5 FTEs, why the two published difference?

Question Answer:

The numbers provided in the question reflect a comparison between the 2014 proposed operating budget book to the proposed 2015 operating budget book, and not to the approved 2014 budget.

The 457.5 FTEs was included as part of the proposed 2014 operating budget book. This number was adjusted to 458.5 FTEs when the 2014 budget was published in March of 2014.

Included in the 458.5 FTEs identified in the 2014 approved operating budget, was a service package with 2.0 FTEs, related to the implementation of new software. There was a transfer of 1.0 FTE to Corporate Services - Information Technology branch to provide on-going operational support for upgrades, configuration, maintenance and end user support for the iNovah cash system. The iNovah is used to record cash collection at various city cashier locations.

2015 Operating Budget Questions By Councillor

Branch: *Transportation Planning*

Asked By: *Councillor Nickel*

Question #: 15-1960

Budget Page #:

Why is the GM of Transportation budget within Transportation Planning please provide the full budget profile for the office including FTE's - overtime, etc.?

Question Answer:

The Office of the GM Transportation Operating budget is tracked under the Transportation Planning branch due to the relatively small net operating requirement. Creating a separate branch financial structure for a net position of \$2.1 million, which will decrease by \$1.016 million in 2016), is unwarranted given the amount of resources a separate branch budget would require to maintain. Subsuming a GM Operating budget within a Planning branch occurs within other City of Edmonton Departments. For example, GM Community Services Operating Budget is maintained with their Strategic Planning branch.

2015 Operating Budget Questions By Councillor

Office of the General Manager Transportation – Budget Profile

Item Description	2012 Actuals	2013 Actuals	2014 Actuals	2015 Budget	\$ Change 2014-2015	% Change 2014-2015
Net Position	1,826,834	1,981,041	2,156,511	2,161,379	(4,868)	(0.23)
Expenses	1,878,135	2,022,633	2,167,411	2,172,279	(4,868)	(0.22)
Personnel	726,141	740,850	820,455	822,376	(1,921)	(0.23)
Material & Equipment	22,790	25,335	48,198	48,727	(529)	(1.10)
Services	53,090	154,764	73,789	76,651	(2,862)	(3.88)
Other*	1,064,574	1,131,496	1,221,828	1,221,834	444	0.04
494100 – Debt Interest	1,016,050	1,016,050	1,016,050	1,016,050	0	0.00
General Cost	5,661	(29,881)	3,141	3,141	0	0.00
Transfer to Reserves	5,878	0	0	0	0	0.00
Revenue	(51,320)	(41,592)	(10,900)	(10,900)	0	0.00

* Other: Debt Interest:

Included in the GM's budget is the last year of a \$1.016 million interest expense for short term borrowing, which was used to fast track Capital fuel grant projects.

No overtime was incurred for the General Managers Office in 2014 to present.

2015 Operating Budget Questions By Councillor

Branch: Fleet Services

Asked By: Councillor Nickel

Question #: 15-1970

Budget Page #:

The Fleet Services budget has moved to a cost recovery model - where are the shared services reductions?

Question Answer:

For tax-supported branch budgets, the 2015 proposed budget reflects the Fleet business model reclassification from a municipal enterprise to a cost recovery model. 2014 approved budgets have also been restated for comparative purposes.

The reclassification required the elimination of approximately \$7.2 million of shared services budgeted charges to Fleet. This elimination was managed through a restatement of 2014 approved budgets for all affected branches, which includes shared service areas, Fleet Services, and Fleet client branches. There is a net zero impact on the total corporate tax levy as a result of the restatement. Tax levy budgets were transferred from the budgets of Fleet customers back to the shared service areas to eliminate the financial impacts of the shared service allocations to Fleet.

With the new business model, shared service areas do not allocate costs to Fleet Services and in turn, Fleet no longer passes on these shared service allocations to their customers. Fleet charges to clients now reflect direct branch costs and shared service allocations are directly charged to utilities and enterprises.

2015 Operating Budget Questions By Councillor

Branch: *Fleet Services*

Asked By: *Councillor Nickel*

Question #: 15-1980

Budget Page #:

What were the 2% savings in Fleet and are they reflected in the other departmental budgets?

Question Answer:

Below is a table showing the 2% Innovation Strategies within each Branch. For more information on Fleet Service's 2% Innovation Strategies, please refer to question 15-181 O.

2% Fleet Innovation Strategies Breakdown

Department	Automated Fuel Usage Data & Enhanced Fuel Sense Data	Fuel Efficiencies and Controls	Reduction to Reserve Contributions	Life cycle management (Mowers)	New hopper design	Insourcing Work	Overtime savings	Time Measurement	Operating Savings due to Mid-Life Refurbishment Program	TOTAL
Transportation										
Transit Buses	-	-	-	-	-	-	100,000	120,000	390,000	610,000
Transit Auxiliary	12,000	-	20,000	-	-	9,940	-	-	-	41,940
DATS	10,000	-	-	-	-	41,174	-	-	-	51,174
Sub-Total Transit	22,000	-	20,000	-	-	51,114	100,000	120,000	390,000	703,114
Operations	196,500	80,000	364,000	-	210,000	253,337	-	-	-	1,103,837
Transportation Total	218,500	80,000	384,000	-	210,000	304,451	100,000	120,000	390,000	1,806,951
Civic Department										
Fire Rescue Services	40,000	-	157,000	-	-	65,982	-	-	-	262,982
Nbhds., Parks and Comm. Rec.	78,000	-	115,000	231,000	-	65,022	-	-	-	489,022
Community Standards	6,000	-	8,000	-	-	2,563	-	-	-	16,563
Community & Recreation Facilities	10,000	-	41,000	-	-	31,591	-	-	-	82,591
Landscape Design & Construction	6,000	-	6,000	-	-	3,770	-	-	-	15,770
Facility Maintenance Service	14,000	-	35,000	-	-	23,181	-	-	-	72,181
Parking Enforcement	2,500	-	4,000	-	-	3,440	-	-	-	9,940
Civic Departments Total	156,500	-	366,000	231,000	-	195,549	-	-	-	949,049
TOTAL	375,000	80,000	750,000	231,000	210,000	500,000	100,000	120,000	390,000	2,756,000

2015 Operating Budget Questions By Councillor

Branch: Edmonton Transit

Asked By: Councillor Nickel

Question #: 15-1990

Budget Page #:

What performance measures are being used by ETS to gauge its programs efficiency and effectiveness in 2015?

Question Answer:

Edmonton Transit has developed both operational and strategic performance measures. Several strategic performance measures aligned to the City Strategic outcomes have been developed by Edmonton Transit including Transit Ridership per Capita and Subsidy (tax levy) per ride as shown in the 2015 Operating Budget Overview.

In addition, Edmonton Transit has many operational performance measures. Some of the performance measures used to gauge ETS program efficiency and effectiveness in 2015 includes;

- Ridership per 100,000 Hours of Service
- Revenue / Cost or RC Ratio
- Percentage of Customer Satisfaction by service type
- Customer Complaints per 100,000 Hours of Service
- Bus/LRT operating expenses / ridership
- Bus/LRT operating expenses / vehicle KMs
- Ridership / Revenue vehicle hours
- Ridership / Vehicle Hour(s)
- Revenue / Vehicle KMs
- Revenue / Vehicle Hour(s)
- Revenue Hours / Capita

Branch: Edmonton Transit

Asked By: Councillor Nickel

Question #: 15-2000

Budget Page #:

Based on the 2% and innovation savings identified by ETS, what impact will the \$1.9M reduction in operating costs have on transit's operations? If the monies were made available to transit, where would the monies be re-invested?

Question Answer:

The \$1.9M in savings was primarily identified through streamlining the DATS vehicle cleaning workflow processes, route scheduling technological enhancements, reduction in over-time, reducing direct material purchases and reducing general contract work. If the monies were available, Edmonton Transit would re-invest the savings into unfunded bus service / service packages particularly Overload and Schedule Adherence (Page 429 in Budget Binder).

2015 Operating Budget Questions By Councillor

Branch: *Budget Office*

Asked By: *Councillor Nickel*

Question #: *15-2010*

Budget Page #:

What is the cost per Councillor inquiry?

Question Answer:

In responding to this question, we have assumed that "Council inquiry" is one that can be answered with existing resources. With any Council inquiry, it is important to consider the complexity of the inquiry. Depending on the nature of the inquiry, the preparation time can vary between an immediate draft of a response because the information is available to a much more time and labour consuming response that may require considerable cross departmental input.

2015 Operating Budget Questions By Councillor

Branch: Fleet Services

Asked By: Councillor Sohi

Question #: 15-1810

Budget Page #:

Under the 2% continuous improvement section of the operating budget powerpoint presentation, in what ways were \$2.756 million dollars saved for Fleet Services? What changes were made, and if they do not impact service, why were these changes not already current practice?

Question Answer:

Fleet Services has an active continuous improvement culture which has contributed to significant savings in efficiencies and improvements over the past several years. Initiatives have focused on three main areas: streamlining processes, modernizing technology, and developing organizational competencies.

A number of the initiatives identified by Fleet Services are a result of existing processes that have been enhanced to further the 2% Innovation strategy. For example, the Mid-life Refurbishment Program began in 2012 continues to provide a return on investment. Further reducing overtime costs, a focus which began in 2012 through enhanced productivity and streamlining work processes continues to provide savings.

Other opportunities included re-engineered workflows, automated fuel usage reporting, fuel controls and enhanced FuelSense training, which were part of Fleet's 2014 work plan prior to the 2% Innovation strategy.

Full results of these changes will be seen in 2015, please refer to question 15-198 O for a table showing the impact of these initiatives on other branches.

2015 Operating Budget Questions By Councillor

Branch: Budget Office

Asked By: Councillor Sohi

Question #: 15-1820

Budget Page #: 17

What are the major contributors to a 15.8% rise in "External Services"?

Question Answer:

Major contributors to the increase in External Services are:

- \$9.0m amount available for Council

Project Management & Maintenance Services

- \$4.9m increase in recoverable project and demand work
- \$4.0m increase in recoverable work for capital projects
- \$1.0m increased operating costs for contracted maintenance on new facilities
- \$0.7m for demolition of a city owned building

Police Services

- \$2.5m increase related to the Emergency 911 cell phones grant, security, legal, towing & postage

Current Planning

- \$1.2m adjustment for electrical inspections funded with increase in revenue

Transportation Operations

- \$1.5m increase snow and ice control resulting from growth in inventory
- \$0.5m increase for school zone speed limit enforcement
- \$0.5m increase for peace officers & image reviewers due to a higher volume of traffic safety violations.

2015 Operating Budget Questions By Councillor

Branch: Edmonton Transit

Asked By: Councillor Sohi

Question #: 15-1830

Budget Page #: 424

How does Edmonton compare to other major municipalities when it comes to number of transit peace officers per capita or based on ridership?

Question Answer:

Calgary:

Calgary Transit has 101 sworn Peace Officers responsible for security. Calgary deploys Peace Officers solely on their LRT line with the exception of a 8 Peace Officers assigned to a pilot project assigned to Bus Operations. The annual ridership in Calgary for 2013 was 107,000,000 and is projected to be within the same range for 2014-2015.

- Calgary Peace Officer to Ridership Ratio: 1:1,059,405

Ottawa:

Ottawa currently employs a combination of Special Constables, Fare Inspectors and Safety Officers. The total compliment of sworn Special Constables is 48 full time resources. The ridership for 2013 was 98,000,000.

- Ottawa (OC TRANSP) Special Constable to ridership of 1:2,041,666.

Edmonton:

Edmonton has 63 sworn Peace Officers responsible for security on the entire Transit System. The deployment of Peace Officers relative to workload is approximately 52% LRT and 48% Bus Operations. The annual ridership for 2013 was 87,000,000.

- Edmonton Peace Officer to Ridership Ratio: 1:1,380,952

The closest comparison is our neighbors in Calgary. Ottawa operates under different legislation and does not have the deployment model utilized in Edmonton. To meet the Calgary model of Peace Officer to ridership ratio, Edmonton resources would have to increase to 82 Peace Officers from the current 63.

2015 Operating Budget Questions By Councillor

Branch: Edmonton Transit

Asked By: Councillor Sohi

Question #: 15-1840

Budget Page #: 424

When were FTEs last added to accommodate new Transit Officers?

Question Answer:

Peace Officers Assigned to ETS:

- A Council Motion in November, 2010 for the 2011 Budget Process approved 10 positions for Peace Officers within Edmonton Transit. The additional resources were a result of increased service, the SLRT expansion and an increase in incidents associated with the north part of the line. There have been no additional resources added since that time.

Peace Officers assigned to City Hall and Churchill Square:

- In 2008 the Downtown Peace Officers were hired and responsible for patrols and enforcement at City Hall and Churchill Square. The Downtown Peace Officer budget was transferred from Corporate Services to Edmonton Transit in October 2010. There are currently 15 Peace Officers on the City Hall beat. There has not been an increase since 2011.

o2011 – 2,026 Security events

o2012 – 2,681 Security events

o2013 – 4,770 Security events

o2014 YTD – 5,516 Security events

Branch: Budget Office

Asked By: Councillor Sohi

Question #: 15-2210

Budget Page #:

In the past, a portion of the growth revenue had been allocated to EPS, why is the process different this time?

Question Answer:

In previous budget years a portion of estimated assessment growth revenue was allocated to Edmonton Police Service (EPS). A similar allocation of estimated assessment growth revenue was done for the proposed 2015 operating budget. Just like every other civic department, the cost of living adjustments are borne by EPS. In prior years, the EPS was not responsible for the cost of living adjustments for their workforce. For the proposed 2015 operating budget, EPS has taken responsibility for the cost of living adjustments and have used their growth allocation to fund these increases.

2015 Operating Budget Questions By Councillor

Branch: *Fire Rescue Services*

Asked By: *Councillor Sohi*

Question #: 15-2220

Budget Page #:

What percentage of Fire Rescue Service dispatches are medical needs only compared to fires, chemical spills, etc.?

Question Answer:

64% of Fire Rescue Services total dispatched events have been for response to medical events. This is based on five years of history, 2009 to 2013.

2015 Operating Budget Questions By Councillor

Branch: Financial Services

Asked By: Councillor Walters

Question #: 15-1600

Budget Page #:

Is it legislatively permissible for municipalities in Alberta to issue municipal bonds to fund capital projects? Have there been any discussions as to Edmonton raising revenue for capital projects through the issuing of municipal bonds? What are the benefits and drawbacks of Edmonton issuing municipal bonds for capital spending?

Question Answer:

It is legislatively permissible for the City of Edmonton to issue municipal bonds to fund capital projects. However, the City currently borrows for capital projects through the Alberta Capital Finance Authority (ACFA). The ACFA issues bonds for all members in large institutional offers and leverages the Province's AAA credit rating. The result is that using ACFA allows the City and other members to borrow at lower interest rates and also lowers the cost of administering debt.

If the City decided to issue municipal bonds in its own name, the cost and time required with respect to the preparation, issuance and subsequent administration of the bonds would likely be significant. This would require a number of skill sets internally as well as external professional resources. It is estimated that the legal costs would be well over \$250,000, not including much larger issuance costs as well as indirect administrative costs.

The City still has one outstanding municipal bond that it had issued before the creation of ACFA. It administers and tracks the holders and ensures the bonds are redeemed appropriately.

2015 Operating Budget Questions By Councillor

Branch: Financial Services

Asked By: Councillor Walters

Question #: 15-1610

Budget Page #:

Are there opportunities for the City of Edmonton to sell Land Enterprise shares in order to raise funding for capital spending?

Question Answer:

The Land Enterprise business is part of the City operations. It is not a separate legal entity and, therefore, no shares could be offered. If the City was able to get a new city controlled Development Corporation and the Minister gave consent then it might be possible to offer shares in that controlled corporation. The legislation that provides oversight to this would be the Municipal Government Act (MGA), the Major City Investment Regulation, the Control of Corporations Regulation and the Alberta Securities Act and Regulations.

A number of matters are to be considered in establishing a controlled corporation:

1. The City requires written Ministerial approval to obtain a for-profit controlled corporation;
2. The application requirements are set out in section 3 of the Control of Corporations Regulation, AR 284/2003;
3. The controlled corporation must carry on business solely for one or more of the municipal purposes set out in section 3 of the MGA;
4. The controlled corporation cannot be dependent for its ongoing operation on the municipality and must provide a direct benefit to the residents of the municipality;
5. Limits on any of its borrowing are set out in section 4 of the Control of Corporations Regulation, AR 284/2003;
6. The municipality must set out in its application any intention that it has for the disposition of the controlled corporation at the time of its application;
7. In addition to any requirements under Alberta Security law for the sale of shares to the public, a municipality also must comply with the rules for the disposition of a controlled corporation under section 10 of the Control of Corporations Regulation, AR 284/2003, which includes advertising and the repayment of any grants, loans, property or other assistance provided by the Government of Alberta to the controlled corporation as directed by the Minister.

Further research would need to be completed with respect to tax status.

A number of factors need to be considered in making a decision for such a corporation to move from privately held to publicly held including:

Making sure that the decision to sell shares is tied into the corporation's long term strategy;

Ensuring that the company is at the right point in its business life-cycle to issue shares and be an attractive investment;

The readiness of the market to accept the shares and provide best value back to the company. As this would be a new corporation, in which there was no history and no previous track-return, the general acceptance of the market would be quite uncertain. Furthermore, the level of return that a potential investor would require would have to be commensurate to the level of risk that would be assumed by undertaking this type of investment.

2015 Operating Budget Questions By Councillor

Branch: Budget Office

Asked By: Councillor Walters

Question #: 15-1620

Budget Page #:

A gap of \$59 million exists between the increase in the City of Edmonton's overall tax assessment and the increase in our level of operating expenditures. What accounts for this gap?

Question Answer:

The assessment growth revenue of \$29.8 million is less than the overall increase to maintain services of \$88.0 million for a difference of approximately \$59 million.

There are other non-tax revenues that offset these costs; however, they are not increasing at the same pace with annual MPI increases. Inflationary increases are required to maintain the existing services that the public has come to expect.

2015 Operating Budget Questions By Councillor

Branch: Edmonton Economic
Development Corporation
(EEDC)

Asked By: Councillor Walters

Question #: 15-1630

Budget Page #:

How does the work that EEDC does in part compliment the work that the various departments in Administration does, and vice versa? Are there areas in which work is overlapping, and are there areas where collaboration can be strengthened between Administration and EEDC?

Question Answer:

Response provided by EEDC:

Overall, EEDC and City Administration work hard to ensure that our organizations work in unison, complementing the strengths of each organization to achieve the greatest outcome of economic growth and expansion in Edmonton. At times this requires we work in mutual areas of interest like image and reputation branding, event attraction and industrial business attraction. However, the organizations try to ensure that the work is coordinated and not creating duplication and inefficiency that interferes with achieving the desired outcomes of the City and EEDC or confusing to the customer/stakeholder.

A good example of how the two organizations complement each other is delivering on the five goals in The Way We Prosper.

Goal 1 – A confident progressive global image – EEDC supports the City and leads externally

Goal 2 – Internationally renowned as a powerhouse of industry – EEDC supports and leads on non-industrial files

Goal 3 – Unrivalled, competitive business climate – EEDC supports the City with direct feedback from the business community

Goal 4 – Environment for innovation – EEDC supports the City through leadership in building an entrepreneurial culture and management of Startup Edmonton, TEC Edmonton and Advanced Technology Centre

Goal 5 – Vibrant, livable city – EEDC supports the City's goals and initiatives where required, but leaves BRZ management to the City.

The areas that should be evaluated on a go forward basis are: (1) Event Attraction which may operate better with its own independent accountability; (2) Industrial Investment Attraction which may need to be re-evaluated amidst discussions on regional economic development; (3) Image & Reputation which may need continual role definition and accountability; and (4) Property Management of municipally owned assets, regardless of programming.

Discussions on these four items should be led from a policy perspective and not led through the budgeting process. We anticipate these discussions will occur in 2015 as part of EEDC's strategic planning process.

2015 Operating Budget Questions By Councillor

Branch: Community Strategies & Development

Asked By: Councillor Walters

Question #: 15-1640

Budget Page #: 181

What will the proposed Elevate Secretariat's scope of work be?

Question Answer:

An administrative support mechanism is proposed for both the Edmonton Community Sustainability Coalition (ECSC) and the Political Sponsorship Committee in support of the ELEVATE initiative. Within the proposed 2015 operating budget, funding in the amount of 50K is being proposed to create a comprehensive ELEVATE communications strategy.

For 2016 and beyond (included in the scope of this service package), 200K is proposed as annual operating funding to support ECSC and the ELEVATE Political Sponsorship Committee through the following activities:

- Staffing Support (1 FTE) - operating under the direction of ECSC members
- Coordination and support of meetings and forums
- Administrative duties of maintaining records, secretarial support, newsletters, correspondence, clerical affairs
- Ongoing communications support on behalf of ECSC
- Support to ECSC to develop goals and work plans to achieve ELEVATE vision
- Develop and implement an annual reporting mechanism for ECSC to keep Edmontonians informed about activities and progress of ELEVATE

2015 Operating Budget Questions By Councillor

Branch: Fleet Services

Asked By: Councillor Walters

Question #: 15-1650

Budget Page #: 249

It is proposed that the City of Edmonton will be using 44.5 million litres of fuel in 2015. Will there ever be, or have there been any discussions, on whether or not the City of Edmonton's Enerkem facility will contribute to fuelling our fleet of vehicles?

How does Fleet services currently utilize electric motor and hybrid technology? What are the potential returns on investment

Question Answer:

The City of Edmonton has discussed with Enerkem the potential for ethanol from the Waste to Biofuels Facility to be used in a fuel blend for operation of City vehicles. Under the terms of the biofuels facility agreement, Enerkem owns the produced ethanol and the City has first right of refusal to purchase at market price. The Waste to Biofuels Facility is beginning operation, and plans to produce methanol before addition of the ethanol conversion equipment (now in fabrication) in 2017. The City's Waste Management Services in conjunction with Fleet Services will be conducting a pilot project involving Waste Collection vehicles to evaluate operational and maintenance impacts at different ethanol fuel blend ratios.

Fleet Services looks for opportunities to bring in battery-electric and hybrid electric vehicles where the technology works for the application. The City of Edmonton currently has 61 battery electric or hybrid electric vehicles. The Toyota Prius is the most prevalent hybrid model within the City fleet. Current year models of pick-up trucks do not offer an electric propulsion option. The City of Edmonton currently has one all electric road vehicle, the Ford Transit Connect, which is still being evaluated for operational and maintenance performance.

Currently Fleet Services is in the process of updating our sustainable fleet plan which will include categories for both battery-electric and hybrid electric as well as any other emerging technologies.

For Transit Bus applications the potential return on investment on electric buses is substantial for operating costs. A report reviewing potential return on investment will be presented on November 26 as part of the budget process. For cars, the return on investment of a hybrid is between 6 and 16 years based on the Toyota Hybrid model (Prius). The lifecycle of these vehicles within the COE are set to 5 years so we will not see the return on our initial investment.

2015 Operating Budget Questions By Councillor

Branch: Current Planning

Asked By: Councillor Walters

Question #: 15-1660

Budget Page #:

What, if any, cost savings have been realized by the introduction of E-Services to date?

Question Answer:

eServices involves streamlining workflows then implementing these with the support of the appropriate technologies. Key benefits focus on decreased foot and phone traffic, improved workflows, maximized accountability, improved efficiencies, greater self-serve options and increased transparency as is common for eGovernment projects.

The work to date has been largely focused on the development of core technology infrastructure and the initial delivery of online services. The majority of cost savings will begin realization in 2015.

Today, eServices provides savings to Administration, partner organizations, residents, and the development industry. The major benefits and cost savings are related to time efficiencies and quality of service delivery related to engineering drawings. For instance, each online electronic engineering drawing submission saves between from five to seven days of travel time through interoffice mail and/or Canada Post. For most projects, at least three circulations are required. Here, a process redesign has been implemented resulting in improved project review timelines. For instance, since 2012, time to complete engineering drawing reviews has been reduced from 305 days to approximately 160 days.

For each plan or plan revision submission, collaboration, notation, markup, response and other activities can be completed instantly and shared in real-time. The review process can be performed faster, with greater transparency and accountability for each stakeholder. This provides enhanced communication between City departments, reviewing agencies, and the development industry, resulting in an improved customer experience and decision quality.

To date, electronic engineering drawings reviews are estimated to have provided industry savings of over \$216,000 in printing costs alone. This figure excludes any related courier costs typically incurred with paper project submissions.

eServices has processed over 23,000 pet licences and 500 business licences. Total dollar value of transactions has surpassed \$1.2M with user adoption growing on a monthly basis. Overall, the capital project provides an enhanced level of service at a lower cost to users.

2015 Operating Budget Questions By Councillor

Branch: Current Planning

Asked By: Councillor Walters

Question #: 15-1670

Budget Page #:

In order to reduce the backlog that is currently present for new building inspections, has there been any considerations given to pre-qualifying builders with a good reputation and previous record, to minimize the need for inspections, ultimately helping to minimize the backlog?

Question Answer:

Yes. The Branch is developing strategies to have inspections, beyond the minimum number outlined in the Quality Management Plan (QMP), completed through either a self-verification process or a declaration that work adheres to requirements in applicable codes. Collectively, these initiatives will contribute to a reduction in wait times for inspections and are outlined below:

The Branch has implemented a program that allows builders to complete a Verification of Compliance (VOC) of footing and foundation installation for single family houses, semi-detached and row-house units. From a risk perspective, there are typically low infraction rates for this type of inspection, but monitoring this phase of construction is essential. Thus far, 23 builders have had their staff trained, and 479 VOCs in total have been accepted to date.

Builders are trained on what is required to satisfy a VOC, and audits are performed by Safety Codes staff to ensure that the installation complies with the Building Code. Enrollment in this program has increased in 2014, with 25 builders currently participating. The Branch is now developing a similar VOC program for framing inspections and hope to have builders enrolled before the end of November as a pilot program.

The Branch has recently introduced a process of self-declaration to be completed by the mechanical contractor for the completion of Plumbing Groundworks and Plumbing Stack inspections in residential projects. The self-declaration must be completed by a journeyman plumber, and is subject to audits by our plumbing and gas Safety Codes Officers. This program will allow staff to complete gas inspections and other plumbing inspections requested by contractors.

2015 Operating Budget Questions By Councillor

Branch: Real Estate, Housing, and
Economic Development

Asked By: Councillor Walters

Question #: 15-1680

Budget Page #: 371

What are the anticipated returns on investments related to the creation of a City Wide Corporate Accommodation Strategy?

Question Answer:

This is ongoing for three years due to the complexity of real estate and the iterative nature of design guideline creation addressing future growth throughout the city. Anticipated returns on investment will be achieved through the development of integrated space planning strategies across Departments, the creation of corporate design guidelines for both downtown and suburban facilities, and the standardization of workspace infrastructure. A forecasted range of approximately 7-18% ROI will be obtained through space savings and workplace optimization strategies. Improved productivity is expected through this strategy which will cross Departmental silos, shifting the perspective to a corporate facility perspective rather than a Departmental one. Efficiencies will also be gained by incorporating a more aggressive strategy to implement the new space guidelines of 170 useable square feet per person throughout all facilities.

Branch: Real Estate, Housing, and
Economic Development

Asked By: Councillor Walters

Question #: 15-1690

Budget Page #: 372

In addition to the identified implications for not funding the Cornerstones Phase II program, are there any additional social and economic ramifications for not funding Cornerstones Phase II?

Question Answer:

Seniors' housing on surplus school sites would not be able to target fixed income and low income seniors. The program would have to be adjusted to build market seniors' housing, which is operating at approximately 7.1% vacancy, compared to 1.1% vacancy in low-income seniors housing.

Elimination of the HOPE program would jeopardize the ability of low-to-moderate income seniors to stay in their homes; this program provides funds to do major repairs to owner-occupied homes.

The Cornerstones secondary suite programs are enabling and encouraging uptake of infill development, which may slow if the programs are discontinued.

Edmonton's vacancy rate (spring 2014) was 1.4%. Without new units to be delivered by Cornerstones II, coupled with unprecedented in-migration, the vacancy rate would reduce and affordability worsen.

Community engagement with inner city neighbourhoods has identified strong support for continuation of the HOPE program and development of new, inner-city specific programs to enable better housing outcomes in some of Edmonton's poorest neighbourhoods.

2015 Operating Budget Questions By Councillor

Branch: Intergovernmental and
External Affairs

Asked By: Councillor Walters

Question #: 15-1700

Budget Page #:

How is the City of Edmonton coordinating with the Provincial government to ensure that programs that typically fall under Provincial jurisdiction, but have been downloaded to, or are shared by the City, being properly supported by the Provincial government?

Question Answer:

Ensuring the coordination and alignment between the City and the Province on the roles and responsibilities of each government is a key interest of the City of Edmonton, which is why the City of Edmonton is focused on the ongoing review of the Municipal Government Act and the Big City Charter. The City's submission on the Province's review of the Municipal Government Act highlights the need to clarify roles of the City and the Province so as to eliminate service and infrastructure gaps or duplication, and to ensure the most effective and efficient delivery of services and infrastructure for citizens. A holistic opportunity to resolve issues around blurred roles and accountabilities is presented by the discussions to advance a charter for Edmonton. Phase II of the work plan arising from the Framework Agreement for Charters (expected to be completed by fall 2015) will focus on aligning policy and services in a range of areas, including social policy, environmental policy, energy policy/energy efficiency, transportation policy, planning policy and economic policy.

Branch: Corporate Procurement &
Supply Services

Asked By: Councillor Walters

Question #: 15-1710

Budget Page #:

What criteria is used to determine whether or not Administration hires outside consultancy vs. using in house FTEs? Are there considerations and systems in place to determine whether or not hiring outside consultants is inhibiting or enhancing the growth and development of our FTEs?

Question Answer:

As part of the City's Professional Services Agreement (PSA) guidelines, a PSA Record document is a mandatory requirement in order for Corporate Procurement to process all Consulting agreements. As part of the PSA Record, Departments must provide a justification for hiring an external resource. This justification must align with one of three reasons deemed appropriate justification by Administration:

1. Internal resources do not have the capacity to deliver the work;
2. Skill set or knowledge is not available internally;
3. The City requires an independent, objective point of view.

Further, Human Resources Branch is required to review and approve all requests to hire external contractors or consultants (if they are being engaged as a single resource) in order to confirm that existing City resources cannot complete the work. Finally, senior management oversight governs the hiring of consultants through the City's delegations of authority. Currently, General Managers must sign all sole source PSA's up to \$75,000, City Manager must sign all sole source PSA's between \$75,000-\$500,000 and the relevant Committee of City Council must approve all sole source PSA's greater than \$500,000.

2015 Operating Budget Questions By Councillor

Branch: *Edmonton Police Service* **Asked By:** *Councillor Walters* **Question #:** *15-1720*
Budget Page #:

What are the operating impacts and requirements associated with EPS' helicopter fleet, current and proposed?

Question Answer:

The 2015 Budget for Flight Operations is \$1.9 million. The first \$800,000 is for personnel to support 6 positions and the remaining \$1.1 million is to cover the on-going operating costs, such as fuel, repair and maintenance of the aircraft.

If the Capital request is approved to replace a single engine helicopter with a twin model the operating costs would increase by \$0.5 million.

Branch: *Community & Recreation Facilities* **Asked By:** *Councillor Walters* **Question #:** *15-1730*

Budget Page #: *163*

In what ways will, if any, the three new FTEs for Major Events Support going to support the various departments and work of EEDC?

Question Answer:

The three new positions will increase the capacity of the Civic Events Section to better integrate and coordinate services between departments and with EEDC. This increase in staffing levels will help ensure festival and event organizers receive city services in a timely and efficient manner. The new positions will also help address the significant increase in the number, size, complexity and profile of festivals and events held in Edmonton each year.

The types of services that are provided and coordinated among City branches include, but are not limited to: traffic operations, transit, police, permitting, risk management (review and liability insurance requirements), fire (occupancy inspections and fire permits), bylaw enforcement, garbage, grass cutting, tree pruning, washroom access, custodial, communications and external services (Epcor, EMS, food inspections).

2015 Operating Budget Questions By Councillor

Branch: Community Standards

Asked By: Councillor Walters

Question #: 15-1740

Budget Page #:

Will 1 of the additional 1.5 FTEs in the Community Standards Branch be a Safety Codes Officer focused on derelict and vacant properties?

Question Answer:

No; Council approved 5 additional Municipal Enforcement Officers (MEO) in 2014 for concentration on nuisance property conditions. 2.5 FTEs were identified in 2014 and 2.5 FTEs were annualized for 2015. The Community Standards Branch gave back 1.0 FTE as part of the 2% Initiative for council reallocation. The Branch Overview (page 169) indicates the net increase of 1.5 FTEs is due to the annualization of 2.5 FTEs for Enhancing Property Standards Enforcement service offset by reduction of 1 FTE (2% and Innovation reduction strategy).

The Safety Codes Officer position will only be an 11 month temporary position as a part of the pilot program for enhancing nuisance commercial property enforcement. Community Standards will evaluate the effectiveness and impact of this pilot in 2015.

Branch: Financial Services

Asked By: Councillor Walters

Question #: 15-1750

Budget Page #: 227

What are the anticipated Returns on Investments related to the one-time cost allocation of \$3.9 million to Waste RE-solutions?

Question Answer:

The return on the \$3.9 million investment will be dependent on the number and scope of projects that Waste RE-solutions undertakes. No projects will be undertaken that do not have a business case supporting a reasonable project return on investment.

2015 Operating Budget Questions By Councillor

Branch: Current Planning

Asked By: Councillor Walters

Question #: 15-1760

Budget Page #: 356

In what way are the scope of work identified for FTEs to be included in these three services different from one another, what opportunities for collaboration and increased efficiency between these three groups exist and is there overlap in the scope of work between these three groups of FTEs? (pages 356-358)

Question Answer:

The five proposed service packages differ in purpose and scope.

The Safety Codes, Building Permits and Inspections Organizational Capacity service package is in response to recommendations made by the Office of the City Auditor, and will be used to implement an improved Service Delivery Model and Performance Management System. FTEs are allocated directly to the Safety Codes, Building Permits and Inspections program area to address inspection capacity, leadership needs, training, and technical plan reviews.

Development Completion Permits is also in response to recommendations made by the Office of the City Auditor. Positions will be used to implement an improved landscape security process for developers and reduce the time value of money impact to the City.

The service package related to Vehicle for Hire is intended to provide high level research support for continued implementation of the program's Industry Advisory Group. The position will also support the City's Chief Livery Officer on policy development and recommendations to City Council.

Positions related to the Increased Service Volumes service package are in response to a forecasted 18% increase in construction activity, largely due to downtown and continued growth of the city. Although the number of application volumes and required technical reviews are projected to grow, proposed resource increases are minimized to 6% of Branch-wide FTEs as a result of operational efficiencies. Forecasts are based on statistical analysis of historical application volumes and GDP growth projected by the Office of the Chief Economist.

Service Enhancements will be used to improve existing or implement new services in the Branch. Its purpose is to improve overall efficiency and provide operational support for new initiatives.

Since 2010, the Branch has implemented several new service offerings including:

- Electrical Permitting issuance integrated with other City permits;
- Residential Compliance Team and Housing Program Inspection Services;
- Zoning Bylaw Implementation and Refinement;
- Development and Zoning Regulation Compliance;
- eRecords Conversion;
- Customer and Community Relations; and,
- Performance Measurement and Business Systems Enhancement

Positions for Increased Service Volumes and Service Enhancements are initially allocated to the Customer Services and Operations program. Positions are then allocated to internal or external program areas only when service demands require.

2015 Operating Budget Questions By Councillor

Branch: Edmonton Federation of
Community Leagues

Asked By: Councillor Walters

Question #: 15-1770

Budget Page #: 526

Is it possible to combine the three unfunded service packages (Strategic Growth Strategy and League & Civic Engagement Projects) requested by the EFCL into one service package, and is it possible to utilize the funding allocated for the Abundant Communities Initiative to support EFCL's3 civic engagement and fundraising objectives?

Question Answer:

Combining two of the EFCL's budget requests - "Realizing a New Approach in Civic Engagement" and "A Vision For A Healthy, Well-Designed Neighborhood" would be easy to do together as they are closely connected. We would like to start with the first project, to help leagues improve the way they deal with civic issues, before giving them some examples of neighborhood issues to consider. So we would stagger the start and end times of each project. But there are many synergies between them, which could be realized by doing much of the work concurrently. In terms of cost, we don't think it would change materially from what we have presented, which would be a total of \$285,000, with \$185,000 coming from the City of Edmonton, with the rest from the EFCL and the Centre For Public Involvement.

The other project – the EFCL's strategic growth strategy – is quite different from the first two. It requires different expertise and would be managed separately.

We are not sure how much money the city has allocated to its Abundant Communities Initiative or what the ramifications of turning that program over to the EFCL might be. We very much support this initiative, which we see as one way to help build and strengthen communities. We also know that it has attracted a good deal of interest from our leagues. So we are open to looking at a role for the EFCL in managing or helping to manage this program. However, this has not been discussed at all by our board and that needs to happen.

The administration has not discussed nor considered the funding of these EFCL profiles. The Abundant Communities Initiative is run as a pilot program in the Neighbourhood, Parks and Community Recreation Branch of the Community Services Department.

2015 Operating Budget Questions By Councillor

Branch: Budget Office

Asked By: Councillor Walters

Question #: 15-1780

Budget Page #:

What percentage, and subsequent dollar allotment, of the proposed increase to 2015's tax levy can be attributed to the operating costs resultant to the growth occurring in Edmonton's developing neighbourhoods?

Question Answer:

In examining the detail of the proposed 2015 tax increase it can be challenging to isolate all the portions specifically related to growth in developing neighbourhoods. Clearly identified in the operating budget are the following items associated with growth in developing neighbourhoods:

- impact of contributed assets \$3.2 million
- maintenance of new facilities \$1.4 million
- Lewis Farms fire station \$3.1 million

The total of these items is \$7.7 million and equates to approximately 0.6% of the tax increase.

2015 Operating Budget Questions By Councillor

Branch: Urban Planning and Environment

Asked By: Councillor Walters

Question #: 15-1790

Budget Page #:

What were the costs associated with the completion of the City of Edmonton's Strategy Growth Coordination Strategy and the update to the City of Edmonton's Urban Parks Management Plan? How do these two strategies compare in cost and scope to the proposed Transit Strategy?

Question Answer:

These strategies and master plans differ significantly in scope, scale, and content. Each requires different professional and technical expertise, public engagement approaches, staff complements, external consulting services, and timeframes to complete. Each is also designed to serve different customers and stakeholders and has different geographic application. While these strategies are not directly comparable, the cost and scope for each project has been provided below.

Growth Coordination Strategy

The Growth Coordination Strategy was approved by City Council in November 2012 and took approximately a year and a half to complete. The Strategy was delivered, for the most part, using existing Branch resources through deferral of other potential projects at that time. It required the ongoing dedication of the equivalent of 1 full-time FTE over the course of its preparation, as well as external support from consultants in the areas of stakeholder engagement, writing, printing, and design services. The total expenditure for the project is estimated at \$200,000 (staff time and consulting services).

The scope of the project was to prepare a framework to identify and manage future public obligations and accommodate expected growth of new residential communities through: monitoring, reporting, coordination and communication. Ongoing implementation of the Strategy provides comprehensive, consistent and timely information on how and where the city is growing. As part of the implementation approach, in August 2014 the First Annual Growth Monitoring Report was prepared and presented to Executive Committee. Implementation of the Growth Coordination Strategy is used to inform a variety of strategic planning studies and growth initiatives including the new Parks and Open Space Master Plan (formerly the UPMP, described below).

Urban Parks Management Plan

Estimated to cost \$750,000 with 4 FTEs over a three-year term (2015-2017), the Parks and Open Space Master Plan is intended to broadly inform decision-making for the planning, assembly, and development of the City's open space network, and will replace the existing Urban Parks Management Plan (UPMP) (2006-2016). The scope of the new Parks and Open Space Master Plan will be broader than the existing UPMP, which is focused upon the assembly and development of parkland in greenfield areas of the City. The new Master Plan will provide a comprehensive city-wide parks strategy that includes new greenfield development, mature neighbourhoods, and integration with the river valley and ravine system. Developed via a robust public engagement process, the new Master Plan will be a key strategic planning tool which will inform how much land is required, where it is located, and in what configuration, to meet a variety of citizen, stakeholder and ecological service needs across the city over the coming decades. The Master Plan will also deliver new data analysis methodology, records and financial management systems related to parks and open space services, which will provide improved asset management and financial sustainability and optimize capital resource allocation.

2015 Operating Budget Questions By Councillor

Completion of the Master Plan will ensure that renewed and reaffirmed strategic policy is adopted, in alignment with the Ways Plans and at a time of historic transformational change and growth in many diverse areas across Edmonton. Further, the timing of this master plan is being positioned with other inter-departmental plan reviews, including the Recreation Master Plan and Sports Field Strategy, so that land supply inventory is aligned with changing recreational needs and emerging trends.

Transit Strategy

Development of a Transit Strategy will require the effort of approximately 5.0 FTEs and specialized consulting services for the duration of the project (2015-2017). A service package was prepared requesting funding for 2.0 FTEs and \$623k for the 2015 Operating Budget to fund temporary positions, expert advisors and the outreach/communications cost. The balance of staff resources would be made available by deferring projects or adjusting level of service. The majority of the budget requested is for additional staff to allow existing staff to engage in a comprehensive public consultation program focused on the development of a transit strategy. The budget proposed also includes external consulting services and supporting resources for engagement and outreach, such as communications and public event hosting. Public engagement is a key component in the development of a strategy for public transit. The City will seek the input of Edmontonians, both as customers and stakeholders, to critically inform the development of a long term strategy for transit. Recognizing that transit is part of the essential services of a contemporary city, the goal is to broadly engage the community on the question: How can we build a great city – with transit?

The development of a Strategy will clarify the long term vision for Edmonton Transit based public consultation and Council engagement. A strategy will provide guidance on where to invest in transit, define the type of transit to invest in, and define the pace of investment and will help to guide coordination of land use and transportation goals, policies and decisions.

2015 Operating Budget Questions By Councillor

Branch: Edmonton Transit

Asked By: Councillor Walters

Question #: 15-1800

Budget Page #:

What would the cost comparisons be to operate smaller community buses at a more frequent rate, rather than operating larger buses at a less frequent rate along the same route?

Question Answer:

Small buses are primarily used for the following purposes:

- on routes that serve areas that are not designed to accommodate large buses (such as a shopping mall or seniors centre)
- on routes that attract lower ridership, mainly during evenings and weekends,
- on developer funded routes to new neighborhoods during the early stages of development, when ridership is low and the roadways that can support full sized buses may not be constructed yet.

The operating cost of a large bus is \$91.35 per hour in 2014 while the operating cost of a small bus is \$77.50 per hour. The main difference in operating cost is the operator's wage as a Class 2 licence is required to operate a large bus while a Class 4 licence is required to drive a small bus. The maintenance costs between a large bus and small bus are comparable.

The capital costs of the buses are comparable. A large bus costs \$460,000 to purchase with a life cycle of 20 years and requires a 10-year refurbishment of \$90,000. The total cost is \$550,000 per bus or \$27,500 per year. A small bus costs \$260,000 to with a life cycle of 10 years. This works out to \$26,000 per year.

A large bus is designed to accommodate up to 50 passengers while a small bus is designed to accommodate 24 passengers. Replacing one regular bus operating every 30 minutes with two small buses every 15 minutes would result in the operating cost to increase from \$91.35 per hour to \$155 per hour to provide the same capacity.

For example, a regular bus operating for 12 hours a day every weekday would cost \$285,000 per year. The cost for operating two small buses for 12 hours a day every weekday would cost for \$483,600 per year, being almost \$200,000 higher.

In addition to higher operating costs, additional garage space and support staff would be required to replace full sized buses with more frequent small buses. The space to accommodate 100 40-ft large buses would be able to accommodate 133 30-ft small buses. Additional garage space would be required to accommodate the additional small buses. Edmonton Transit would also require twice as many operators and would need to install twice as many bike racks for the increased fleet size.

2015 Operating Budget Questions By Councillor

Branch: Budget Office

Asked By: Mayor Iveson

Question #: 15-2020

Budget Page #: 18

(Page 18, Increases/(Decreases) in Expenditures Column) Of the \$43.7 million increase in Incremental Personnel Costs, are there any new positions created, or is this the same number as last year? Please break it down, particularly any LAPP portion.

Question Answer:

The \$43.7 million increase in incremental personnel costs includes a request from Police Services for 12.9 new FTEs, funded through the reallocation of \$4 million identified as part of the innovation initiative.

The increase related to LAPP is \$2.8 million. A further breakdown of all personnel cost increases will be provided to Council under confidential memo.

Branch: Budget Office

Asked By: Mayor Iveson

Question #: 15-2030

Budget Page #: 18

(Page 18, Increases/(Decreases) in Expenditures Column) Please explain the \$8.3 million increase to Capital Funding? What is included in this transfer? What is the origin of the funds?

Question Answer:

A significant portion of the increase included in Capital Funding category is a \$4.6 million increase related to PAYG. This increase is funded by an increase in investment income. A further \$2.8 million of the increase is related to debt servicing for the NW Police Campus, Walterdale bridge and SE to West portion of the LRT. Finally, \$0.9 million is related to the debt servicing for SLRT and is a change in funding source from the LRT reserve to the Federal Gas Tax. One hundred percent of the Federal Gas Tax was committed to funding the debt for SLT however there was a minor shortfall funded from LRT reserve until the Federal Gas Tax revenue caught up. For 2015 projected debt servicing for SLRT for 2015 is \$44,539 with \$44,477 funded through Gas Tax and the balance funded through LRT reserve.

2015 Operating Budget Questions By Councillor

Branch: Neighbourhoods, Parks & Community Recreation

Asked By: Mayor Iveson

Question #: 15-2040

Budget Page #: 53

(Page 53 Profile # CM-28-8530) 3.4 FTEs are to be added for the Castledowns & Millwoods Pavilions and Borden Park. Please explain what these FTEs will be doing, and the benefit they will bring to these parks?

Question Answer:

These pavilions are located in large, well-used district and city wide parks year-round. They are complimentary facilities to existing park and sports field amenities. They provide access to much needed public washrooms, dressing rooms and bookable space that are open to the public during regular park hours. These facilities require maintenance on a daily basis. The FTE's will be performing Park Servicing and facility attendant functions at all three pavilions including: All caretaking/custodial duties performed at the pavilion and adjacent park areas. Facility maintenance, i.e. graffiti removal, general sanitation and garbage container clean-up, snow removal as required.

Placement and set up of bookable space and all other items specifically itemized at a specific location.

On site host/liaison to dressing room and room users

Monitoring and access control to dressing rooms.

Opening, closing, arming & disarming of facility security systems.

Branch: Community & Recreation Facilities

Asked By: Mayor Iveson

Question #: 15-2050

Budget Page #: 62

(Page 62 Profile # 10-21-0910) My understanding is that the Valley Zoo Entry and Wander project came online last year, why are these new FTE positions only coming online now?

Question Answer:

The naturalized meltwater play area, which is part of the Valley Zoo Entry and Wander project, was opened to the public last year. After a year of operation, it was identified that for guest safety, the naturalized meltwater play area requires an additional level of supervision to prevent children from being involved in risky behavior. The requested 1.7 FTEs for this purpose.

2015 Operating Budget Questions By Councillor

Branch: Project Management & Maintenance Services

Asked By: Mayor Iveson

Question #: 15-2060

Budget Page #: 64

(Page 64 Council Initiative) Why are the Alberta Aviation Museum and the Whitemud Equine projects grouped together? And why is this listed as a Council Initiative?

Question Answer:

These projects are grouped together because they stem from the same need for maintenance of partner-leased facilities, which have not been maintained at adequate levels in the past.

This was listed as a Council Initiative in error. This funding is to address ongoing facility maintenance issues of partner-leased facilities based on the outcomes of discussions at the Community Services Committee meetings. This is not associated with new capital, but a change to the role of the City as it pertains to facility maintenance and rehabilitation.

Branch: Neighbourhoods, Parks & Community Recreation

Asked By: Mayor Iveson

Question #: 15-2070

Budget Page #: 198

(Page 198) I have some concerns about the level of maintenance for downtown parks and trails. I understand that the inventory of park space that requires maintenance has grown, while the personnel in this area has decreased. While there have likely been efficiencies found, is administration confident that the quality of these natural spaces is being maintained to appropriate levels? How is this assessed?

Question Answer:

Inventory of parks spaces overall in the City of Edmonton has grown consistently with the growth of the City. Personnel in downtown parks and trails have not been reduced. As inventory grows, Administration adjusts personnel requirements through Contributed Assets.

Since 2009, there has been an increase in FTE's for the Neighbourhoods, Parks and Community Recreation Branch as follows: 2010 – 16.2, 2011 - 8, 2012 – 10.1, 2013 – 18.8, 2014 – 27.9. The highest service level for parks and trails is A1 (18 turf mowing cycles/year, 5 shrub bed maintenance visits/year, parks serving daily, watering 2 times per week). Since 2013, the downtown has been further enhanced by increased frequency of turf mowing, watering, flower-bed and shrub maintenance at locations such as Louise McKinney Park, Boyle Renaissance, Churchill Square and City Hall.

As part of the regular work plan, the Branch looks for operational efficiencies through continuously assessing work plans and adjustments are made as required based on factors including weather; feedback received from citizens, community, user groups and other City departments. These adjusted plans could be perceived as a personnel reduction or an increase in workload.

2015 Operating Budget Questions By Councillor

Branch: Community & Recreation
Facilities

Asked By: Mayor Iveson

Question #: 15-2080

Budget Page #: 163

(Package #3, Page 163) I do not understand why the positions for bullet point 1 are only coming online now. I was under the impression that this was already assigned and funded? Regarding bullet points 2 and 3, is this related to administrative realignment associated with the Commonwealth Games bid?

Question Answer:

In 2012 City Council approved \$250K to increase programming in Churchill Square. The additional programming offered at Churchill Square include Zumba classes at lunch, chess game, ping pong, table tennis, basketball, skating, Movies on the Square, etc. as well as programming on Family Day weekend and New Year's Eve. The proposed new position in bullet point #1 is to take a more strategic approach in overseeing the Churchill Square. This includes improving coordination between the City departments and fostering better working relationships between festival organizers and businesses around the square.

Bullet point #2 is to support events at large venues. This work was initiated by Edmonton Police Services to ensure the City of Edmonton take a more coordinated role in ensuring the appropriate Civic Services are in place to support large scale, higher risk, multi-services events such as electronic music events and raves, that happen at the Shaw Conference Centre, Northlands Expo Centre, Rexall Place, Telus Field and Commonwealth Stadium.

Bullet point #3 is strictly related to growth in the number, size and scope of events being coordinated through the Civic Events Office. The Civic Events Office is working with more festivals and events on an annual basis than in the past. In 2012 the office worked with 628 events, in 2013, 704 events and in 2014 - 792 events to date.

2015 Operating Budget Questions By Councillor

Branch: Project Management &
Maintenance Services

Asked By: Mayor Iveson

Question #: 15-2090

Budget Page #: 213

(Package #5, Page 213) Is there the opportunity in the longer term for this department space to be moved into West Jasper Place Campus when it opens? If yes, does this mean we can find less expensive short-term space to accommodate these needs before such a move could take place? Additionally, when West Jasper Place opens, are there opportunities to consolidate other leased spaces in the west end of the city into MacEwan Campus?

Question Answer:

No. West Jasper Place Campus is not suitable for either Facility Maintenance Services or Neighbourhoods, Parks, and Community Recreation District Operations. For Facility Maintenance Services, the Branch requested space to accommodate staff, shop equipment and parking spaces for City and personal vehicles from the current South Shop until a permanent facility is available. Working out of a location south of the river significantly reduces travel time to job sites, allowing Facility Maintenance Services to more effectively and efficiently respond to service requests.

Who the future occupants of the Jasper Place MacEwan Campus facility will be is currently in an exploratory stage with a current outlook being of First Nations community programming including educational services. Although consolidation of existing leased space in the west end of the city into MacEwan Campus has not yet been fully explored, it is not anticipated that there would be a specific fit with what is currently leased in the area.

Branch: Urban Planning and
Environment

Asked By: Mayor Iveson

Question #: 15-2100

Budget Page #: 383

(Package #16, Page 383) Why is this an ongoing service package?

Question Answer:

The service package is one-time for three years expiring at the end of 2017. The service package description notes the four FTEs are temporary and should have gone on to note that these positions along with funds for external resources expire at the end of 2017.

2015 Operating Budget Questions By Councillor

Branch: Land Enterprise

Asked By: Mayor Iveson

Question #: 15-2110

Budget Page #: 212

(Package #19, Page 459) After this building is demolished, the site is expected to be sold by Land Enterprise. Will there be an increase in the value of this land related to the demolition? If yes, could some of these demolition costs be covered by Land Enterprise as they will benefit from the improvements to this site?

Question Answer:

Background:

In the Operating Budget for 2014, \$750,000 was allocated for demolition of the building but was held in abeyance until a report with more detailed information was available. At the March 17, 2014, Community Services Committee meeting, the \$750,000 was suggested to be utilized for the Cromdale Transit facility.

On April 29, 2014, City Council voted “In Favour “ of re-allocating the \$750,000 (to fund the demolition of the Old SPCA building) to fund the demolition of the Cromdale Transit Facility (11631 – 80 Street).

Demolition and Resale of Land:

There will not be an increased in the value of the land subsequent to the demolition.

The demolition cost (Page 212) in the proposed budget is \$670,000. The market value of the land (2014 valuation) is \$235,000 based on an evaluation on the basis that the land “as though vacant”. As such, the cost of the demolition exceeds the anticipated property market value. The Land Development Policy (Policy C511) states that the “Land development activities carried out by Administration (acquisition, servicing, marketing, and disposal) will be based primarily upon financial return on investment”. As such, the Old SPCA land and building demolition would not be considered to be a viable land development project.

2015 Operating Budget Questions By Councillor

Branch: Urban Planning and Environment

Asked By: Mayor Iveson

Question #: 15-2120

Budget Page #: 381

(Package #21, Page 287) Is there an opportunity to create an ongoing fund to manage brownfield remediation projects as opposed to one-off costs such as this? If so, how would Administration recommend such a fund be set up?

Question Answer:

The Operating Budget includes an ongoing annual allocation of \$200,000 to fund grants for expenses associated with Phase I and Phase II site investigations, and Phase IV (interim use) of brownfield sites. This budget allocation is generally expended annually.

Policy C571, approved by Council in April 2013, was established to fund grants for the expenses associated with Phase III remediation of brownfield sites. The Program is designed to be self-funded through future tax levy uplifts directly resulting from the redevelopment of the site and therefore the budget impacts are identified on an individual basis.

The proposed service package #21 is prepared based on the motion made on October 14, 2014 Executive Committee meeting to fund the approved Brownfield Redevelopment Grant Funding Agreement through 2015 Operating Budget as an exception to Policy C571, where the site is located within the Downtown CRL boundary and the future tax levy uplifts are already directed to fund the CRL projects.

Council's motion at the time was to approve the grant and for Administration to bring the package forward as part of the 2015 Operating budget. Significant grants which are exceptions to the policy are appropriately considered on an individual merit basis by Council.

There may be situations within the grant program where the full liability related to an approved grant must be recorded in the City's books in advance of the tax uplifts being in place. This can create volatility in budget requirements especially in the case of large grants. In those cases, an interim source of funding may be identified, given the City's practice of ensuring that liabilities are funded.

Administration will closely monitor the program demand and any volatility in funding requirements. Options to mitigate the budget and funding impacts for Council's consideration could include:

- creation of a revolving fund with seed funding provided at the inception and future related tax levy lift collected under the terms of the grant program applied to replenish the revolving fund in order to provide front-end funding for future grants.
- creation of a negative reserve similar to those of the CRLs where the impact of the interim funding shortfalls are separated and managed through equity in a transparent manner.

2015 Operating Budget Questions By Councillor

Branch: Real Estate, Housing, and
Economic Development

Asked By: Mayor Iveson

Question #: 15-2130

Budget Page #: 371

(Package #9, Page 371) Why is this ongoing? What is the return on investment for this package in terms of efficiency and/or improved performance in future years?

Question Answer:

This is ongoing for three years due to the complexity of real estate and the iterative nature of design guideline creation addressing future growth throughout the city. Anticipated returns on investment will be achieved through the development of integrated space planning strategies across Departments, the creation of corporate design guidelines for both downtown and suburban facilities, and the standardization of workspace infrastructure. A forecasted range of approximately 7-18% ROI will be obtained through space savings and workplace optimization strategies. Improved productivity is expected through this strategy which will cross Departmental silos, shifting the perspective to a corporate facility perspective rather than a Departmental one. Efficiencies will also be gained by incorporating a more aggressive strategy to implement the new space guidelines of 170 useable square feet per person throughout all facilities. We anticipate savings to be based on these criteria and an outcome of the strategy will provide more detailed analysis of future savings.

2015 Operating Budget Questions By Councillor

Branch: Real Estate, Housing, and
Economic Development

Asked By: Mayor Iveson

Question #: 15-2140

Budget Page #: 373

(Package #11, Page 373) Please explain why the Corner Stores Initiative and the Industrial Program are combined? Please provide the costs of these two programs separately.

Question Answer:

Combining these two small yet distinct program areas leverages skill sets needed around marketing, education and service delivery. The programs could be separated.

The Corner Store Initiative and the Industrial Marketing Initiative were combined to efficiently and effectively utilize new resources allocated under an approved service package. Below are the common elements under the two initiatives:

- **Marketing to the Customers:** The two initiatives will include a common marketing element that may include print, social media, and online tools to leverage the program benefits to the Corner Store targeted infill sites and industrial community.
- **Educating the Community:** The initiatives will include outreach to the Corner Store businesses and communities as well as customized industrial information programs.
- **Efficient Service Access:** The initiatives will create efficiency and ease of access through interactive web presence, social media and dedicated staff resources providing timely and up to date information to targeted customers.

Program Costs: (Total Program Cost: \$240,930 (2015))

Corner Store Program (Total Cost: \$118,900 (Beginning 2015))

\$20,000 - Corner Store business community marketing and social media activities

\$98,900 (including benefits and miscellaneous cost) - 1 permanent FTE to implement the Corner Store program

(Note: the service package FTE count is missing the 1 additional FTE in 2015; the expense is correctly included.)

Industrial Marketing Initiative (Total Cost: 119,916 (for 2015))

\$80,000 - creation of a new industrial website to maximize competitiveness

\$42,030 (including benefits and miscellaneous cost) - For 2015, a one-time 0.5 temporary FTE to assist with in house marketing, design and implementation of the website

Combining the Corner Store and Industrial Marketing initiatives provides efficient, economic resource utilization for the two initiatives however; the two programs have unique demands, customers and interests.

2015 Operating Budget Questions By Councillor

Branch: Urban Planning and Environment

Asked By: Mayor Iveson

Question #: 15-2150

Budget Page #: 385

(Package #13, Page 385) What is the return on investment for this package in terms of efficiency and/or improved performance in future years?

Question Answer:

This program (working title – Stewarding Great Neighbourhoods) will build high-level, holistic snapshots/business intelligence for mature and established neighbourhood groups/clusters. Snapshots will contain the collective knowledge available from City departments and partner organizations (providers of city-wide public services and infrastructure) on key indicators (dwelling and population counts and density), various applicable statistics (development permit activity), and current and future projects (operating programs and capital projects), and ongoing and future investments and commitments. These snapshots will also providing understanding of gaps and needs in particular needs in neighbourhood to guide departmental work programs and budget allocations.

The program has a direct link to several recommendations and actions identified in Elevate (e.g., Recommendation 4 - ensure initiatives for community sustainability are based on good information) and the Infill Roadmap (e.g., Action 11 - build a high level snapshot of neighbourhoods).

Specific anticipated return on investment will include:

- Better access (as per the concept of open data) by Administration, partners and the public to a consolidated/comprehensive database on the current state of neighbourhoods
- Better utilization/integration of ENVISTA, the City's IT system that tracks capital projects
- Better synthesis of neighbourhood information to identify and understand gaps and needs at the neighbourhood level.
- Better opportunity for a common understanding within Administration, partners and communities of current state, gaps and needs in neighbourhoods
- Better platform to support dialogue between Council, Administration and communities on neighbourhood change and renewal
- Better opportunity for coordination within Administration in the current delivery of neighbourhood based initiatives, projects and programs.
- Better informed planning/integration of work program development /implementation and operating and capital budget allocation
- Better opportunity to implement neighbourhood based activity in a timely manner based on clarity of need, informed planning and community understanding of gaps and needs
- Overall better informed decision making in an environment of continuing "scarce" resources and emphasis to deliver on transformative outcomes

2015 Operating Budget Questions By Councillor

Branch: Transportation Operations **Asked By:** Mayor Iveson

Question #: 15-2160

Budget Page #: 459

(Package #19, Page 459) Over time, will the need for the 5.0 FTEs decrease against the increased level of funding Council is currently investing in our roads?

Question Answer:

This unfunded service package is for five additional roadway maintenance inspectors. These inspectors respond to inquiries for all types of road maintenance requests, potholes, snow and ice, and sidewalks being the large majority of inquiries. Currently there are five inspectors who respond to inquiries, this number has not increased since 1983. With the introduction of 311 and now the new 311 mobile apps, the number of inquiries has increased to a level where the current five inspectors can not keep pace. The need for these additional inspectors is not anticipated to decrease with Council's increased investment in our roads.

Branch: Transportation Operations **Asked By:** Mayor Iveson

Question #: 15-2170

Budget Page #: 460

(Package #20, Page 460) While additional funds may be required to improve the quality of service provided at Transit Facilities, the explanation on page 460 (under the "Options"), states "[t]his forecast allows for inventory growth, but does not change current service level". From this, I understand no actual improvements will be made. Please clarify.

Question Answer:

The service level for snow and ice control at Transit Facilities was increased with the approval of the Snow and Ice Control Policy C409G in September 2011. The existing funding for this snow and ice service was consolidated within the Snow and Ice program from Transit in 2013 but funding for this enhanced level of service was not approved. This funding request is one of two unfunded service packages submitted to bring the Snow and Ice Control Program to full funding.

2015 Operating Budget Questions By Councillor

Branch: Transportation Operations **Asked By:** Mayor Iveson

Question #: 15-2180

Budget Page #: 460

(Packages #20-#22, Pages 460-462) In the past as a budget risk strategy snow and ice control has not been funded at 100% funding with the risk being carried through the Financial Stabilization reserve. If the service packages on pages 460-462 of the budget binder are not approved for funding what percentage of the total snow and ice control budget will be funded? What is the current % of funding in 2014? In managing the risks associated with this budget what does administration recommend the appropriate percentage level of operating budget funding for snow and ice control?

Question Answer:

Currently the Snow and Ice Control Program is funded at 90%. The three unfunded service packages on pages 455, 460 and 461 represent the current shortfall in funding to this program. The unfunded service package on page 462 reflects the funding required for the enhancements presented to Transportation Committee in May of 2014 and incorporated in the draft amended Snow and Ice Control Policy to be submitted for consideration as part of the 2015 Operating Budget discussion.

Funding the Snow and Ice Control Program at any level less than 100% means that unfunded portion will continue to be carried as part of the Financial Stabilization Reserve. A fully funded SNIC Program would still need to draw from the FSR in some years and contribute to the FSR in other years, over the long term the impact to the FSR would be neutral.

Branch: Edmonton Federation of Community Leagues **Asked By:** Mayor Iveson

Question #: 15-2190

Budget Page #: 526

(Package #26, Page 526) Please describe what a pilot project for this package might look like, and the one-time costs of this?

Question Answer:

That is an interesting question. We saw this project reviewing each of the key components of a healthy, well designed neighborhood, keeping in mind the pressures the city is under to make significant changes to the way our city works. Consequently, it would make sense to select a key topic or two, such as infill housing or neighborhood parking (on private lots and on streets), invite a select number of leagues to take part and see what common guidelines we can develop. We would break the leagues into a couple of groups (suburban versus mature neighborhoods), for comparison purposes. In terms of resources, it would require a part-time community planner to manage the process, hold the workshops, collect the information and produce the report. This would cost about \$30,000 (or one quarter of our overall budget for this project) and could be cost shared in the same fashion - \$20,000 from the City of Edmonton, \$10,000 from the EFCL.

2015 Operating Budget Questions By Councillor

Branch: Budget Office

Asked By: Mayor Iveson

Question #: 15-2200

Budget Page #: 226

(Package #36, Page 226) What is the return on investment for this package in terms of efficiency and/or improved performance in future years?

Question Answer:

The Continuous Improvement and Innovation Research and Development Fund service package investment will be used to increase internal capacity and capabilities in support of business process improvement and innovation to create new value for the City of Edmonton and its citizens through increased citizen/customer satisfaction, increased employee engagement, increased productivity, reduced response and cycle times, and increased safety.

The Continuous Improvement and Innovation program will mature over time as training, tools, techniques are rolled out and used across the organization. The return on investment for 2015 is expected to generate a 1 to 1 ratio of expenditure to savings (\$500K) and this ratio will improve over time. It's anticipated that building a systemic continuous improvement culture will drive the kind of real, transformational changes that can generate millions of dollars of improvement opportunities.

It is being proposed that program implementation be closely monitored through a benefits registry to track program efforts and activities, measure successes, and lessons learned.