

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

**The following report is sorted
numerically by question number.**

2016-18 Operating Budget Questions By Question

Branch: Budget Office

Asked By: Councillor Knack

Question #: 16-0010

Budget Page #: 83

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

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

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

Question Answer:

Please see the following table for a complete response:

2016-18 Operating Budget Questions By Question

Proposed 2016-2018 Operating Budget FTE Increases								
	2016	2017	2018	Total				
Total Incremental FTE Change	246.4	124.6	107.3	478.3				
Impacts of Capital	79.0	94.9	94.3	268.2				
	167.4	29.7	13.0	210.1				
Funded Service Packages	23.0	18.5	16.0	57.5				
Balance of Incremental FTE Change	144.4	11.2	(3.0)	152.6				
Balance of Incremental FTE Changes (152.6 FTEs)					Net Tax Requirement			
	2016	2017	2018	Total	2016	2017	2018	Tax Increase
FTEs Related to Annualization from 2015								
Police Services	54.5	-	-	54.5	2,408	-	-	0.18
Fire - Lewis Farms Fire Station	16.7	-	-	16.7	1,959	-	-	0.14
EPL - Literacy Van	1.9	-	-	1.9	262	-	-	0.02
Neighbourhoods - Parks Maintenance	0.4	-	-	0.4	18	-	-	0.00
	73.5	-	-	73.5	4,647	-	-	0.34
FTEs Funded by Internal Reallocations								
Police Services	16.0	-	-	16.0	-	-	-	0.00
Economic Development Edmonton	15.0	12.0	-	27.0	-	-	-	0.00
Library - Core services to support facility operations	3.0	-	-	3.0	-	-	-	0.00
	34.0	12.0	-	46.0	-	-	-	0.00
FTEs Supported by Revenue or Recoveries								
Recreation Facilities - Outdoor pools and programming	26.7	3.7	3.0	33.4	-	-	-	0.00
Police Services - Elimination of Heavy Users of Service provincial grant	-	(2.0)	(2.0)	(4.0)	-	-	-	0.00
Transportation Operations - Geotechnical Engineering Reviews & Design	-	1.0	-	1.0	-	-	-	0.00
	26.7	2.7	1.0	30.4	-	-	-	0.00
FTEs Funded via Tax Levy								
Recreation Facilities - Aquatic safety standards & outdoor pools	3.7	-	-	3.7	234	-	-	0.02
Community Standards - Align animal care program with actuals	5.0	-	-	5.0	336	-	-	0.02
Community Standards - Align branch manager program with actuals	1.0	-	-	1.0	110	-	-	0.01
Community Standards - Align complaints investigation program with actuals	1.0	-	-	1.0	98	-	-	0.01
Community Standards - Align pest operations program with actuals	1.0	-	-	1.0	106	-	-	0.01
Law - Completion of need for legal support for Metro Line	-	-	(1.0)	(1.0)	-	-	(77)	0.00
REHES - Completion of Chinatown service package	-	(1.0)	-	(1.0)	-	(100)	-	0.00
UPE - Completion of 109 Street Streetscape service package	-	(1.0)	-	(1.0)	-	(125)	-	0.00
UPE - Parks and Open Space Master Plan	-	-	(4.0)	(4.0)	-	-	(387)	0.00
Transit - Return of position from Law for legal support for Metro Line	-	-	1.0	1.0	-	-	7	0.00
Transportation Operations - Parking control technology efficiency	(1.5)	(1.5)	-	(3.0)	(119)	(126)	-	-0.01
Library - Core services to support facility operations	0.0	-	-	0.0	-	-	-	0.00
	10.2	(3.5)	(4.0)	2.7	765	(351)	(457)	0.06