

# Responses to City Council Questions on the 2019-22 Proposed Operating Budget

The following report is sorted  
numerically by question number.

# 2019-22 Operating Budget Questions By Question #

Branch: LRT Expansion & Renewal Asked By: Councillor Knack

Question #: 19-0250

Budget Page #: 201

*With the exception of increased power costs, why does running a two-car train cost more? Please provide a more detailed breakdown of the costs listed in this profile.*

**Question Answer:**

*The incremental cost of operating two-car trains reflects the increased servicing (cleaning, inspection, etc.) and wear and tear on the vehicle fleet and right of way infrastructure.*

*The detailed breakdown of the service package is as follows:*

**Valley Line SE - Increase Service Level Service Package (\$000 - Unfunded)**

Cost Description	2019	2020	2021	2022
Radio System Network Integration	-	275	-	-
Operating Payment to Trans ED (Service 11)	-	169	3,540	(542)
Energy Charges Moving to Service Level 11	-	34	807	(121)
<b>Total</b>	-	<b>478</b>	<b>4,347</b>	<b>(663)</b>

These costs are incremental to the base service level. Within the four year budget horizon, the base service level increases slightly (from service level 1 to level 2) in 2022, as such, the incremental cost to move to service level 11 is lower in that year. This applies to both the operating payment to TransED as well as the energy charges in 2022.

# 2019-22 Operating Budget Questions By Question #

**Branch:** Corporate

**Asked By:** Councillor Nickel

**Question #:** 19-0770

**Budget Page #:**

*For ELT please provide the following separate meeting metrics for ELT related business:*

- a. What is the average number meetings attended per month outside of regular council and committee meetings per ELT member*
- b. How many hours are spent in these meetings on average*
- c. How many hours do ELT managers plan for meetings on average*
- d. How many ELT committees and sub committees exists*

**Question Answer:**

*The Executive Leadership Team (ELT) is the primary executive management body in the City Administration. Individually and as a team, ELT supports the City Manager to lead strategy (subject to Council direction) and to ensure that processes are in place to foster excellence in organizational performance, service leadership and accountability. The six key areas of responsibility, as defined in the Deputy City Manager Role Profile, are strategic management, system alignment, oversight and assurance, financial stewardship, strategic relationship management and culture.*

*The offices of the City Manager and Deputy City Managers manage executive time and schedule meetings. Meetings are key to ELT's leadership through integration and enable the corporation to deliver on Council's vision through collective leadership of over 80 programs and services and the management of corporate priorities. Much of this work happens through meetings with Councillors (individually and through Council/Committee meetings), department leadership teams and staff, corporate groups, external stakeholders, and as an executive group. This is in addition to events and meetings outside of regular business hours. There is little that is average about the day of an ELT member; however, the range of hours worked in any given week is consistently higher than standard business hours.*

*ELT members' time is generally allocated as follows:*

## 2019-22 Operating Budget Questions By Question #

Time Categories	% of hours worked
Council/Committee Meetings	25 - 35%
ELT Meetings	7 - 10%
ELT Committee Meetings	4 - 5%
Other Responsibilities (Corporate/ Departmental/ External/Other)	50 - 64%

	Council / Committee Meetings	ELT Meetings	ELT Committee Meetings	Grand Total
2016	840 hours	310 hours	n/a	1,150 hours
2017	660 hours	390 hours	140 hours	1,190 hours
2018	790 hours	240 hours	125 hours	1,151 hours

There are four ELT Committees, comprised of Branch Managers and one/two Deputy City Manager as an ELT liaison:

The Strategy and Council Priorities Committee ensures alignment between City Council's vision, goals and priorities for Edmonton and the Corporation's strategic plan, business plans, budgets and initiatives. There is one sub-committee called Utility Supply Contract Management Working Group.

The Integrated Operating Committee stewards the creation and implementation of systemic approaches for addressing operational priorities of significance to the entire corporation.

The People and Workforce Committee supports the development of fully engaged, accountable, high-performance individuals and teams throughout the City of Edmonton.

The External Relations and Partnerships Committee supports the corporation in the deliberate development of effective, mutually beneficial relationships and strategic partnerships with external organizations who play a role in achieving Council's vision and goals.

# 2019-22 Operating Budget Questions By Question #

**Branch:** Corporate

**Asked By:** Councillor Nickel

**Question #:** 19-0780

**Budget Page #:**

*Please provide the same information for all branch managers for their related branch activities*

**Question Answer:**

*Branch Managers play a critical role in leading and managing the corporation's core lines of business. Each Branch Manager is a member of their respective Departmental Leadership Team and one ELT Committee, which operate with collective executive accountability. Branch Managers must plan, organize, lead and control the work of a specific branch in alignment with the overall corporate direction and aligned departmental priorities.*

*Not unlike Executive Leadership Team members, meetings are key to Branch Managers' leadership of integrated teams. However, time demands can shift across the various lines of business, leading to variations in the amount of time a Branch Manager may spend in meetings. For example, the manager of an operationally-focused branch may spend less time at Council and Committee meetings than others. In general, the time of Branch Managers can be allocated much the same as the Executive Leadership Team, with adjustments to reflect the level of the organization they serve. (See answer to question 19-077).*

# 2019-22 Operating Budget Questions By Question #

**Branch:** Human Resources

**Asked By:** Councillor Nickel

**Question #:** 19-0860

**Budget Page #:**

Can you please provide the number of management employees broken into each pay band for the last 5 years. This should also include the City manager and Deputy City Managers

**Question Answer:**

In an effort to align several workforce initiatives currently in progress, ELT is taking a systems approach to creating a strategic workforce plan. This aligns with the Program and Service Review approach by evaluating relevance, efficiency and effectiveness to support continuous improvement across the Corporation. This work will enable enterprise-wide realignment activities and identify strategic opportunities to reduce personnel costs. Some of the components are vacant position analysis, workforce reduction initiatives and the development of an organizational framework to support supervisory oversight and span of control. In addition, work is underway to consolidate, align and streamline corporate services. See attached table for a breakdown of management employees over the last 5 years. Additional information is available to answer this question; however, it must be kept confidential pursuant to sections 24 and 25 FOIP. A confidential memorandum will be provided to Council with this information.

	Classification	2014	2015	2016	2017	2018	Oct 2018
City Manager	ML7	1	1	1	1	1	1
Deputy City Managers	ML6	5	5	5	6	7	7
Branch Managers	BM1, BM2	31	32	33	35	38	38
Directors	ML4, MS4	112	116	120	130	130	132
<b>Total</b>		<b>149</b>	<b>154</b>	<b>159</b>	<b>172</b>	<b>176</b>	<b>178</b>

**Context:**

- Data has been downloaded from Peoplesoft January 01 for each year shown and includes current state reflective of October 22, 2018
- Data reflects permanent FTEs and captures vacant positions
- Excludes positions associated with the 2015 EPCOR/ Drainage transfer, City Auditor's Office, FEMCo, Mayor and Councillors staff

# 2019-22 Operating Budget Questions By Question #

**Branch:** Corporate

**Asked By:** Councillor Nickel

**Question #:** 19-0900

**Budget Page #:**

*How much have we spent on advertising each year for the past 5 years and what is the projected yearly spend for the next 4 years (please provide by department and branch). Of this spend please break out by what is legally required by the MGA and how much is not. Please also provide for all board and agencies.*

**Question Answer:**

*The Municipal Government Act specifies that legally required advertising, such as proposed bylaws and other notifications, must be published at least once a week for two consecutive weeks in at least one newspaper or other circulating publication.*

*In addition to legally required advertising, the City routinely purchases advertisements to inform Edmontonians about civic services, safety and community initiatives and public engagement opportunities. This includes public education campaigns, major attractions marketing, safety campaigns, service information/schedules, construction notices and board recruitment.*

*Advertising budgets reside in business areas across the Corporation. An attached table provides the annual advertising expenditures, by branch (in \$000s) for 2014 to 2018, along with budgeted/projected advertising expenditures for 2019-2022. The same information is also provided for Fort Edmonton Park, Edmonton Public Library, Edmonton Police Services, and Edmonton Economic Development Corporation.*

*Legally required advertising costs are tracked by the Marketing Branch in Communications and Engagement, which supports media planning and buying for the corporation.*

*Legally required advertising costs over the last 5 years (in \$000s) are as follows:*

*2014: \$347  
2015: \$504  
2016: \$343  
2017: \$397  
2018: \$306*

*The volume of legally required advertising is determined by Council decisions that fall under statutory requirements of the MGA. The Corporation receives significant savings on the costs associated with legally required advertising through its outline agreement with Postmedia. A revised approach to MGA required advertising will be brought forward for Council consideration in Q2 and Q3 of 2019.*

*Notes to Table of Advertising Expenditures and Budgeted/Projected Advertising*

*City Operations:*

- Increase in expenditures from 2015 in Parks and Road Services (PARS) branch is attributed to the Vision Zero, Road Safety Strategy campaigns (Beware the Glare, Vision Zero, Pedestrian Safety, Street Team, Outsmart the Dark, School Zone Campaigns, Transit Campaigns, Playground Zone Campaigns) funded from the Traffic Safety and Automated Enforcement Reserve*
- 2018 PARS branch will include favourable variance due to less advertising than planned (partially due to lower automated enforcement revenue). 2019 Budget is in line with branch expenditure reduction initiatives, with 2019-2022 budget reflecting planned Traffic Safety campaign expenditures funded from the Traffic Safety and Automated Enforcement Reserve*
- Additional 2019-2020 advertising for Edmonton Transit Service related to Bus Network Redesign*

# 2019-22 Operating Budget Questions By Question #

## *Citizen Services:*

- Increase in 2016 actual expenditures for Community and Recreation Facilities includes banners for recreation centres and various events as well as advertising for concerts and the Edmonton Eskimos at Commonwealth Stadium
- Downward trend in expenditure for Social Development as advertising in the yellow, blue and white pages for the department is no longer being done. An increase in expenditures is anticipated in 2019-2022 related to Indigenous projects and Winter Cities.
- Downward trend in actual expenditures for Community Standards and Neighbourhoods due to a decrease in advertising campaigns such as pet licensing and wildlife.

## *Employee Services:*

- Downward trend in actual advertising expenditures for Human Resources from 2015 onwards as the City was able to attract a large volume of employment candidates with fewer paid job posting advertisements. The main advertising tools for the branch are LinkedIn, Work4Labs, The Journal, Workopolis, and Indeed.

## *Financial and Corporate Services:*

- Increased spending by Assessment and Taxation in the 2019-2022 cycle is related to an initiative to attract taxpayers to the website and generate uptake in efficiency initiatives such as electronic assessment notices.
- 2014-2015 actuals for two branches were consolidated under Financial Services.
- Increased spending in 2018 in Open City and Technology (OCT) is related to the Smart Cities Challenge and recruitment for the OCT Transformation, an initiative to transition the branch from an operational focus to strategic focus. Both initiatives are continuing into 2019-2022.
- Real Estate costs relate mostly to property sales (signage, permanent road closure advertising, etc.) which fluctuate based on sales volume forecasts. Higher projected spending in 2019 and 2020 related to significant sales that will require advertising.

## *Urban Form and Corporate Strategic Development:*

- Drivers for the advertising budget relate to fees for MGA required advertising; bylaw updates; rezoning and development notices; public hearings; vehicle for hire targeted campaign advertising; recruitment/position postings; promotion and communication related to climate change and energy usage, IPCC conference, and Vision 2050.
- 2019-2022 lower than historical spend for City Planning reflects an effort to reduce project specific, discretionary advertising costs. Historicals have included one-time items such as a push for warning the public about underpass flooding.
- 2019-2022 higher than historical spend for Development Services to run quarterly campaigns for public awareness about Vehicle for Hire and safe practices, budget realignment to reflect Communications staff charges.
- Each CRL maintains an advertising budget for activities such as information campaigns, marketing, and communications related to non-capital projects, which is managed within the CRL funding stream (no tax levy impact).

## *Integrated Infrastructure Services:*

- Drivers for the advertising budget relate to fees for recruitment/position postings, miscellaneous promotional materials, sponsorships and open house advertisements.
- Shift in split between Infrastructure Planning and Design versus Infrastructure Delivery branches due to department reorganization

## *Communications and Engagement:*

- Main drivers of the 2014 spend in Communications were Edmonton This Week and various one-time event advertising including Run/Walk Event digital advertising.



## 2019-22 Operating Budget Questions By Question #

- Typically, Engagement does not have significant advertising expenditures, and historically there has been no budget for advertising. 2016 advertising expense is primarily due to one-time expenditures related to the Big City Charter (Intergovernmental Affairs). 2017 and 2018 advertising is due to recruitment position postings and Engage Edmonton.
- Marketing became a Branch in 2017, and the advertising spend in that year was \$38K primarily due to Web & Digital. 2018 year-to-date expenditure is primarily due to Cannabis Legislation and Bike Network Education. When the budget for the latter was transferred to Marketing in 2018, \$350K was allocated to Consulting, but it has emerged that most of the spend is in advertising. Administration is in the process of re-allocating \$200K from Consulting to Advertising thereby increasing 2019-2022 annual advertising budget to \$273K.

### Office of the City Manager:

- The 2014 spend for the Office of the City Manager was related to the Commonwealth Games.
- Office of the City Clerk spending primarily due to Census and Municipal Election.

### Enterprise/Utilities:

- The advertising budget for Blatchford is expected to ramp up in the 2019-2022 budget cycle as the project progresses.
- 2019-2022 budget levels for Waste Services are for public engagement and associated costs for anticipated program changes related to organics waste management, starting with a new city-wide grass, leaf and yard waste program and a source separation program.
- Downward trend in actual expenditures from 2016 for Waste Services is driven by reduction in number of advertisements related to grass clippings, Eco stations and What Goes Where initiatives.

### Capital:

- Capital related advertising expenditures primarily relate to MGA required advertising related to expropriations, local improvements, access and road closures, etc. which are charged directly to capital projects and are not included in the operating budget.

# 2019-22 Operating Budget Questions By Question #

	Advertising Expenditures: 2014 - 2018 in 000's					Budgeted/ Projected Advertising: 2019 - 2022 in 000's			
	2014	2015	2016	2017	Nov. 19, 2018	2019	2020	2021	2022
<b>City Operations</b>									
Fleet & Facility Services	14	13	6	9	7	10	10	10	10
Parks and Roads	462	254	863	1,412	913	1,672	1,613	1,603	1,605
Edmonton Transit	269	219	248	190	211	773	855	401	401
Business Performance and Customer Experience	-	-	-	-	1	-	-	-	-
<b>Total</b>	<b>746</b>	<b>486</b>	<b>1,117</b>	<b>1,612</b>	<b>1,132</b>	<b>2,455</b>	<b>2,479</b>	<b>2,014</b>	<b>2,016</b>
<b>Citizen Services</b>									
Community Recreation Facilities	596	710	841	699	552	768	760	760	760
Social Development	207	148	153	99	30	139	139	139	139
Community Standards and Neighbourhoods	928	707	679	582	325	597	597	597	597
Fire Rescue	45	16	69	30	47	46	46	46	46
Integrated Strategic Development	12	5	2	3	1	-	-	-	-
<b>Total</b>	<b>1,788</b>	<b>1,586</b>	<b>1,743</b>	<b>1,412</b>	<b>954</b>	<b>1,550</b>	<b>1,543</b>	<b>1,543</b>	<b>1,543</b>
<b>Employee Services</b>									
Human Resources	171	35	69	10	16	7	7	7	7
Corporate Safety & Employee Health	2	1	-	6	2	1	1	1	1
<b>Total</b>	<b>173</b>	<b>36</b>	<b>69</b>	<b>16</b>	<b>18</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>
<b>Financial &amp; Corporate Services</b>									
Assessment & Taxation	31	22	21	22	19	145	65	65	26
Corporate Procurement & Supply Services	14	17	14	14	15	15	15	15	15
Financial Services	31	16	13	3	7	4	4	4	4
Financial Strategies & Budget	5	-	26	11	8	7	7	7	7
OCT	25	16	5	15	42	42	37	37	37
Law	2	1	3	1	3	3	3	3	3
Real Estate and Housing	23	66	26	37	17	44	36	32	32
<b>Total</b>	<b>108</b>	<b>72</b>	<b>82</b>	<b>102</b>	<b>94</b>	<b>260</b>	<b>166</b>	<b>162</b>	<b>123</b>
<b>Urban Form and Corporate Strategic Development</b>									
City Planning	570	448	436	665	357	334	334	334	334
Development Services	109	142	135	233	97	474	474	474	474
Corporate Strategy	-	-	1	5	62	5	5	5	5
Economic & Environmental Sustainability	115	55	15	289	202	270	270	270	270
Belvedere CRL	-	-	16	-	-	30	30	30	30
The Quarterly Downtown CRL	3	-	-	1	-	5	5	5	5
Capital City Downtown CRL	-	-	-	-	-	20	20	20	20
<b>Total</b>	<b>796</b>	<b>645</b>	<b>603</b>	<b>1,192</b>	<b>718</b>	<b>1,138</b>	<b>1,138</b>	<b>1,138</b>	<b>1,138</b>
<b>Integrated Infrastructure Services</b>									
Infrastructure Planning & Design	6	4	23	36	79	36	36	36	36
Infrastructure Delivery	56	134	48	38	6	38	38	38	38
Business Planning & Support	1	1	1	11	13	11	11	11	11
Building Great Neighbourhoods	-	-	1	3	8	3	3	3	3
LRT Delivery	-	102	4	14	10	14	14	14	14
<b>Total</b>	<b>63</b>	<b>242</b>	<b>79</b>	<b>102</b>	<b>117</b>	<b>102</b>	<b>102</b>	<b>102</b>	<b>102</b>
<b>Communications &amp; Engagement</b>									
Communications	107	22	55	16	41	-	-	-	-
Engagement	3	-	23	7	11	-	-	-	-
External Relations	-	-	-	2	-	25	25	25	25
Marketing	-	-	-	38	213	73	73	73	73
<b>Total</b>	<b>110</b>	<b>22</b>	<b>78</b>	<b>64</b>	<b>265</b>	<b>98</b>	<b>98</b>	<b>98</b>	<b>98</b>

# 2019-22 Operating Budget Questions By Question #

	Advertising Expenditures: 2014 - 2018 in 000's					Budgeted/ Projected Advertising: 2019 - 2022 in 000's			
	2014	2015	2016	2017	Nov. 19, 2018	2019	2020	2021	2022
<b>City Auditor</b>	-	-	-	4		1	1	1	1
<b>Mayor &amp; Councillors</b>	-	-	5	4	7	12	12	12	12
<b>Corporate Programs</b>	12	26	16	23	7	-	-	-	-
<b>Office of the City Manager</b>									
City Manager	142	-	2	2	3	-	-	-	-
Office of the City Clerk	96	34	144	203	28	212	212	249	212
<b>Total</b>	<b>238</b>	<b>34</b>	<b>146</b>	<b>204</b>	<b>31</b>	<b>212</b>	<b>212</b>	<b>249</b>	<b>212</b>
<b>Boards and Authorities</b>									
Fort Edmonton Park	291	322	326	378	251	276	276	276	276
Library	135	172	131	113	104	134	134	134	134
Police Services	425	346	421	529	305	305	305	305	305
EEDC	1,831	2,056	2,182	1,510	1,381	1,500	1,400	1,300	1,300
<b>Total</b>	<b>2,683</b>	<b>2,895</b>	<b>3,059</b>	<b>2,531</b>	<b>2,040</b>	<b>2,214</b>	<b>2,114</b>	<b>2,014</b>	<b>2,014</b>
<b>Enterprise/Utilities</b>									
Drainage Services	413	490	467	9	-	-	-	-	-
Waste Services	191	277	390	152	70	366	372	379	386
Land Enterprise	23	1	-	-	9	5	5	5	5
Blatchford	69	5	2	14	17	619	512	523	547
<b>Total</b>	<b>695</b>	<b>772</b>	<b>859</b>	<b>175</b>	<b>96</b>	<b>990</b>	<b>888</b>	<b>907</b>	<b>938</b>
<b>Capital</b>									
<b>Total Capital</b>	<b>470</b>	<b>519</b>	<b>284</b>	<b>153</b>	<b>178</b>				

## 2019-22 Operating Budget Questions By Question #

**Branch:** Communications

**Asked By:** Councillor Paquette

**Question #:** 19-2240

**Budget Page #:**

*Could administration please break down the communications, engagement, and marketing budgets further? Please include breakdown of staff roles and how they are delegated across the corporation, categorized by branch.*

**Question Answer:**

# 2019-22 Operating Budget Questions By Question #

## Communications Branch:

### Personnel:

83.7 staff:

- 6 staff support the Branch Manager Office and/or entire organization
- 22 staff support City Operations
- 5 support Council Services
- 14 support Citizen Services
- 6 support Employee Services
- 4.8 support Financial and Corporate Services
- 11.5 support IIS
- 4 make up the Media Relations Unit, which is a central service that supports the branch and by extension all areas of the City
- 10 support Urban Form and Corporate Strategic Development
- 0.4 is a student/co-op position that tends to float depending on needs

### Budget by Program:

#### Communications Services

Resources (\$000)	2018					
	2017 Actual	Adjusted Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget
Revenue & Transfers	-	-	\$126	\$63	-	-
Expenditure & Transfers	1,979	2,295	2,437	2,268	2,211	2,221
Subtotal	1,979	2,295	2,311	2,205	2,211	2,221
Intra-municipal Recoveries	(1,137)	(784)	(777)	(770)	(763)	(755)
<b>Total Net Operating Requirement</b>	<b>\$842</b>	<b>\$1,511</b>	<b>\$1,534</b>	<b>\$1,435</b>	<b>\$1,448</b>	<b>\$1,466</b>
Full-time Equivalent	15.0	19.2	19.4	18.9	18.4	18.4

#### Integration & Relationships

Resources (\$000)	2018					
	2017 Actual	Adjusted Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget
Revenue & Transfers	-	-	\$205	\$205	-	-
Expenditure & Transfers	6,431	7,077	7,102	7,209	7,087	7,128
Subtotal	6,431	7,077	6,897	7,004	7,087	7,128
Intra-municipal Recoveries	(1,865)	(2,273)	(2,213)	(2,213)	(2,213)	(2,213)
<b>Total Net Operating Requirement</b>	<b>\$4,566</b>	<b>\$4,804</b>	<b>\$4,684</b>	<b>\$4,791</b>	<b>\$4,874</b>	<b>\$4,915</b>
Full-time Equivalent	61.4	64.3	64.3	64.3	62.3	62.3

# 2019-22 Operating Budget Questions By Question #

## Engagement Branch:

### Personnel:

- 311/Inside Information - 187.5 FTE support programs and services across the corporation
- Public Engagement is organized into three units - Public Engagement Services (13 FTE), Corporate Research (6 FTE) and Methods and Practice (6 FTE). Services in the section support programs across corporation.
- Intergovernmental Affairs -7.0 FTEs support corporate intergovernmental coordination.

### Budget by Program:

#### 311/Inside Information

Resources (\$000)	2017 Actual	2018 Adjusted Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget
Revenue & Transfers	\$280	\$412	\$424	\$437	\$450	\$464
Expenditure & Transfers	17,817	18,051	18,228	18,378	18,496	18,590
Subtotal	17,537	17,639	17,804	17,941	18,046	18,126
Intra-municipal Recoveries	(1,906)	(1,672)	(1,705)	(1,740)	(1,774)	(1,806)
Total Net Operating Requirement	\$15,631	\$15,967	\$16,099	\$16,201	\$16,272	\$16,320
Full-time Equivalents	188.5	184.0	187.5	187.5	187.5	187.5

#### Public Engagement

Resources (\$000)	2017 Actual	2018 Adjusted Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget
Revenue & Transfers	-	-	\$91	\$46	-	-
Expenditure & Transfers	1,411	2,719	2,797	2,788	2,769	2,783
Subtotal	1,411	2,719	2,706	2,742	2,769	2,783
Intra-municipal Recoveries	(267)	(658)	(658)	(658)	(658)	(658)
Total Net Operating Requirement	\$1,144	\$2,061	\$2,048	\$2,084	\$2,111	\$2,125
Full-time Equivalents	19.0	25.0	25.0	24.5	24.0	24.0

#### Intergovernmental Affairs

Resources (\$000)	2017 Actual	2018 Adjusted Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget
Revenue & Transfers	\$7	-	-	-	-	-
Expenditure & Transfers	1,075	1,198	1,038	1,048	1,054	1,057
Subtotal	1,068	1,198	1,038	1,048	1,054	1,057
Intra-municipal Recoveries	-	-	-	-	-	-
Total Net Operating Requirement	\$1,068	\$1,198	\$1,038	\$1,048	\$1,054	\$1,057
Full-time Equivalents	8.0	7.0	7.0	7.0	7.0	7.0

# 2019-22 Operating Budget Questions By Question #

## Marketing Branch:

### Personnel:

- Corporate Positioning is organized into 3 units: the Brand unit has 6 FTEs, the Social Marketing unit has 10.5 FTEs, the Strategic Marketing unit has 7 FTEs and Blatchford Marketing has 2 FTEs. Other than the Blatchford positions, these units support programs across the Corporation.
- Creative and Digital is organized into two units, Creative (12.6 FTEs), and Web and Digital (17.6 FTEs). Services in the section support programs across corporation.

### Budget by Program:

#### Corporate Positioning

Resources (\$000)	2017 Actual	2018 Adjusted Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget
Revenue & Transfers	-	\$920	\$803	\$803	\$803	\$803
Expenditure & Transfers	3,230	3,227	3,962	3,609	3,645	3,668
Subtotal	3,230	2,307	3,159	2,806	2,842	2,865
Intra-municipal Recoveries	-	(628)	(693)	(693)	(693)	(693)
<b>Total Net Operating Requirement</b>	<b>\$3,230</b>	<b>\$1,679</b>	<b>\$2,466</b>	<b>\$2,113</b>	<b>\$2,149</b>	<b>\$2,172</b>
Full-time Equivalents	10.0	25.5	25.5	24.5	24.5	24.5

#### Creative and Digital

Resources (\$000)	2017 Actual	2018 Adjusted Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget
Revenue & Transfers	-	-	-	-	-	-
Expenditure & Transfers	2,632	3,605	3,825	3,867	3,892	3,914
Subtotal	2,632	3,605	3,825	3,867	3,892	3,914
Intra-municipal Recoveries	(99)	(396)	(293)	(300)	(307)	(315)
<b>Total Net Operating Requirement</b>	<b>\$2,533</b>	<b>\$3,209</b>	<b>\$3,532</b>	<b>\$3,567</b>	<b>\$3,585</b>	<b>\$3,599</b>
Full-time Equivalents	20.6	30.2	30.2	30.2	30.2	30.2