

THE WAY WE FINANCE

2015 OPERATING BUDGET

As Approved at
December 11, 2014

TRANSFORMING | **EDMONTON**

BRINGING OUR CITY VISION TO LIFE





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

City of Edmonton

Alberta

For the Fiscal Year Beginning

January 1, 2014

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the City of Edmonton, Alberta for its annual budget for the fiscal year beginning January 1, 2014.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as a financial plan, as an operations guide, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

Message from the Mayor

I am pleased to present, on behalf of City Council, the 2015 Operating Budget and the 2015-18 Capital Budget. These budgets represent a balanced, prudent approach to growing and maintaining the infrastructure and services that Edmontonians deserve, while keeping focused on the City we are building together.

Edmontonians are no strangers to economic uncertainty, and so as Council weighted our City's needs against once-again volatile oil and gas prices, it was clear to us that our mandate was to make each and every tax dollar achieve the greatest possible value. We feel confident we have achieved that mandate in a responsible manner, with a balanced budget that both grows our City and improves the lives of those who call it home.

The 2015 Operating Budget maintains all existing programs while providing enhancements across the full range of civic services, including improvements to our snow clearing program, new positions for the Edmonton Police Service, support for the Green Shack program and extra transit service both late at night and during peak times.

The 2015-18 Capital Budget will see investment of \$4.3 billion into key infrastructure projects, continuing to build on our investment of the past 10 years to reverse the infrastructure deficit of past decades. Projects in the current Capital budget include new and upgraded libraries, fire stations, a police campus and a transit garage; the renewal and upgrade of recreation facilities; construction of new transportation assets like the Valley Line LRT, roads and bridges; and reconstruction of roads in about five neighborhoods each year.

Council also limited the property tax increase for 2015 to 5.7%. Of that increase:

- 1.5% will continue the successful Neighborhood Renewal Program, ensuring our mature neighborhoods continue to receive the road repairs, sidewalk and streetlight upgrades that keep them vital.
- 2.4% will go to build, staff and service new facilities and infrastructure, including the Metro LRT line, two new recreation centres, libraries, and a fire hall.
- 0.8% will go towards creating program enhancements, including enhanced transit services, safer communities through growth in police positions, and world-class events like the ITU World Triathlon
- 0.5% will provide debt servicing for newly approved infrastructure enhancements
- 0.5% will go towards inflation impact from labour, building and road repair materials

With a population of nearly 878,000 that continues to grow, I feel confident that Edmonton is on the right track, building terrific investment in our communities that are attracting an ever more diversified and dynamic workforce. Despite the slowdown in the provincial economy, the Capital Region, with Edmonton at its heart, continues to thrive, as newcomers from around the globe settle amongst the 1.2 million-plus who already make up our friends and neighbors.

Our Council continues its strong commitment to be responsible and transparent regarding how we spend taxpayer dollars. By moving towards a multi-year budget cycle, we are better able to establish long-term spending priorities that allow us to build a sustainable city. And through new initiatives like OpenCity and OpenData, we're working diligently to bring all the city's data—including finances—directly to your computer, tablet, or smartphone. This Council will continue to work to build on the trust Edmontonians have placed in us, and ensure that our city, communities and economy remain strong.



Don Iveson
Mayor

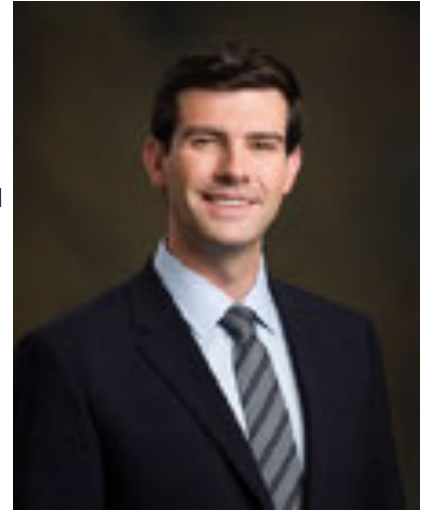


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Foreword

The 2015 Approved Operating Budget has been prepared by Administration with City Council's Vision top of mind. The six 10-year goals in *The Way Ahead* and alignment to the Corporate Outcomes approved by City Council were significant considerations in drafting this budget.

The 2015 Approved Operating Budget document is presented in one volume. The budget document contains introductory and summary level information followed by Department, Branch and program level budget detail. The 2015 Approved Utilities Budget is presented in a separate volume as well as the 2015-2018 Approved Capital Budget.

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

Building a Great City

Building a Great City section provides an overview of the alignment of Council's vision, strategy and the 2015 budget. It also provides an economic update for the City of Edmonton.

2015 Budget Overview

The 2015 Budget Overview section provides a quick look at the 2015 Approved Operating Budget. It shows the impacts for a typical homeowner, where the money comes from, how the tax dollars are distributed and the value that Edmontonians receive for each tax dollar.

Budget Building Blocks

Describes Edmonton as a well managed city, including examples of innovation and improvement from across the City organization and a listing of the Budget Reductions for Council's Pool. The section also describes Police Services in a Growing Edmonton and Moving Edmontonians with an integrated approach between Edmonton Transit and Fleet Services.

Impacts of a Growing City

Provides information related to the Operating Impacts of Capital and of Contributed Capital as well as a summary of all of the Service Packages.

Budget by the Numbers

Included in this section are the budget summary and FTE tables, program summary information and approved changes to user fees, fines and permits.

Department and Branch Overviews

This section contains detailed information of each City Department and its Branches. The Department Overview introduces the department and includes a table identifying all the branches and programs contained within the department. Highlights of the approved 2015 budgets and a departmental view of the budget are also provided. The Branch Overviews provide information on major services and programs and the approved 2015 operating budget for the branch. Changes to the budget and information on results, cost drivers, service standards and services offered by program, along with details of funded service packages are also presented if applicable.

Foreword

Breaking down each Branch into additional levels of detail is intended to provide clearer information about revenues and expenditures in the base budget, as well as any changes for 2015. The Branch Overviews continue to evolve as does the City's work with performance measurement and the demonstration of alignment to City Council's goals and corporate outcomes.

Supplementary Information

This section includes additional information about the City of Edmonton and the approved 2015 Operating Budget. The sections include:

- Governance Structure
- Basis of Budgeting
- Reserve Funds
- Council Motions
- List of Council Approved Plans
- Neighbourhood Renewal Program Listing
- Outstanding Debt Summary
- Approved 2015 Operating Budget—Financial Statement Presentation
- Summary of Financial Policies
- Terms and Definitions

Access to Approved 2015 Budget Documents

The approved 2015 Budget documents are available on the City's Website:

<http://www.edmonton.ca/budget2015>

Building a Great City

Edmonton in Focus

“It’s a forward-looking, youthful, cosmopolitan, confident city that competes globally for people, for investment and for fun.” – *Mayor Don Iveson, Edmonton Journal, August 31, 2014*

Growth

Edmonton is the fastest-growing city in the fastest-growing province in Canada. Since 2012, Edmonton has added 82 people per day, or 60,000 in total. It has become a truly international city that attracts talent, researchers, festivals, sports events and investments from around the world.

The City’s population growth is predominantly in the 24-39 age group. The strength of this cohort will help to ensure that Edmonton’s economy is strong and sustainable.

With rapid population growth comes a rising demand for housing and other consumer products and services. This increase in demand will give the city’s economy internal momentum, making it less vulnerable to external shocks.

Edmonton’s competitive challenge will be its ability to adapt to growth and to provide the foundation – infrastructure and services – to keep pace with the needs of a fast-growing community.

Edmonton’s future success hinges on being an attractive place to live, with high quality infrastructure, great transportation systems, good access to markets, strong talent pools, and excellent services and cultural amenities. As such, the City must be able to invest in the structures and services that underline this imperative.

Innovation, continuous improvement, positive change and skilled management are key factors in Edmonton’s ability to meet those challenges.

City-Building

Building a great city demands both financial stewardship and vision. The City has been investing and continues to invest in new infrastructure. This is smart investment for the long term which is driven by the priorities and expectations of citizens and businesses. This city-building is being done in the context of a strong, diversified and sustainable economy. Edmonton is experiencing an expansion of

existing businesses and is attracting new investment.

According to the Conference Board of Canada, real GDP growth for Edmonton in 2014 is expected to come in at 4.9 per cent and total employment is poised to increase by 4 percent in 2014, which translates into nearly 29,000 new jobs.

Edmonton is connected regionally, nationally and internationally. Located at the heart of the Alberta Capital Region, it is the supply and service hub to Alberta’s oil sands and is central to Western Canada’s extensive road, rail and pipeline networks, connecting Edmonton to key North American and Asian markets. A strong research and development community along with world-class education and training institutions are catalysts for innovation and magnets for attracting the best and brightest from all parts of the globe.

Edmonton’s economic advantages complement the quality of life the city offers. Edmonton is well known for its vibrant arts and culture scene, sports and entertainment options for all tastes, state-of-the-art amenities and attractions and its gorgeous river valley. The City is engaged with its citizens in city-building that ranges from the care and development of the river valley parks system, to an expanding LRT network, to the excitement of transformational developments in the downtown core.

Strong Fiscal Management

In August 2014, Standard and Poor, an independent financial rating service, affirmed the City of Edmonton’s AA+ credit rating based on the City’s excellent liquidity and very strong financial management.

Edmonton is uniquely positioned to create a stable and sustainable economic environment for years to come. Strong fiscal management, coupled with the initiatives to increase organizational effectiveness, demonstrate that the City of Edmonton is working hard to ensure that Edmontonians continue to enjoy the quality-of-life they’ve grown to cherish.

Building a Great City

Bringing Our Vision to Life

Edmonton's City Council has developed a City Vision - a creative description of our City's future that paints a picture of how we imagine our city will look in 2040. The journey toward that 2040 vision is supported by deliberate and purposeful planning to build a great city and create the community in which Edmontonians strive to work, live and play. The City of Edmonton's strategic plan, "*The Way Ahead*" describes the city vision and identifies six 10-year strategic goals that direct long-term planning. The six 10-year goals are:

-  Transform Edmonton's Urban Form
-  Enhance Use of Public Transit and Active Modes of Transportation
-  Improve Edmonton's Livability
-  Preserve and Sustain Edmonton's Environment
-  Ensure Edmonton's Financial Sustainability
-  Diversify Edmonton's Economy

A set of corporate outcomes, along with performance measures and targets, help define and measure success in the journey to achieving the 10-year strategic goals.

Directional Plans

Directional plans, called The Ways Plans, identify the strategies to achieve the 10-year strategic goals. Directional plans are:

- ✓ *The Way We Grow*: Municipal Development Plan
- ✓ *The Way We Move*: Transportation Master Plan
- ✓ *The Way We Live*: Edmonton's People Plan
- ✓ *The Way We Green*: Edmonton's Environmental Strategic Plan
- ✓ *The Way We Finance*: Edmonton's Financial Sustainability Plan
- ✓ *The Way We Prosper*: The City of Edmonton's Economic Development Plan

BRINGING OUR CITY VISION TO LIFE



Building a Great City

Each Ways plan has an accompanying implementation plan that outlines departmental actions to be undertaken by each department and branch. Through the integration of actions in the Ways implementation plans with Branch business plans and budget development, the City is ensuring today's investments achieve our vision and strategic goals. This, along with delivery of core programs and services, focuses efforts on transforming Edmonton into a great city.

Accountability for Results

Performance measures exist at multiple levels throughout the organization. The City uses a suite of performance measures to assess how it is performing – at the corporate, department, and program levels. Types of measures include: inputs, outputs, outcomes, productivity, efficiency, effectiveness and quality. Performance measurement:

- ✓ Improves transparency and accountability
- ✓ Supports decision-making and resource allocations
- ✓ Monitors progress in achieving intended results (effectiveness)
- ✓ Monitors efficiency
- ✓ Monitors programs and services

Reporting to citizens about things that matter to them is an important component of accountability. The City implemented Citizen Dashboards to report on the performance of services and activities that are important to citizens and that promote the outcomes associated with The Way Ahead. Please visit the Citizen Dashboard at <https://data.edmonton.ca/dashboard/live>.



Building a Great City

Economic Outlook

The economic outlook over the next two years continues to be positive for both Edmonton and the Capital Region. Strong gains in full-time employment and incomes will continue to provide a solid foundation for growth. The housing market, retail sales, and personal services are expected to take up a leading role in job creation over the next 12 to 18 months. Annual economic growth, when adjusted for inflation, is expected to be in the range of 3.5% to 4.0% in 2014 and 2015.

The current outlook calls for strong population growth driven by historically high levels of net migration. Recent figures for Alberta indicate that in-migration for 2014 will be below the record level set in 2013 but well above the numbers typical of the last decade. While Edmonton continues to welcome a growing population and economy, this growth presents challenges for the City.

The City must provide much of the infrastructure and services necessary to support growth. However, most of the benefits from growth, in terms of higher tax revenues, flow to other orders of government. Hence, the City faces continuing pressure to provide expanded infrastructure and services, while receiving very limited additional resources. According to the Canada West Foundation, government accounted for 13.7% of the total public and private physical capital in Canada in 2011 and of that, the largest category was local government at 4.7%.

As with Alberta, Edmonton has seen a very strong recovery in both employment and incomes since the recovery began in late 2009. Outstanding job growth in areas such as construction, manufacturing, logistics, and professional services has been the foundation for Edmonton's and the Capital Region's expansion over the past four years. This outstanding employment growth has created a relatively tight labour market in the Capital Region, making it more challenging for the City to attract and retain the skilled staff needed to provide the quality of services citizens expect. The tight labour market conditions have also put upward pressure on wages in other sectors of the economy, causing that component of the City's Operating Budget to rise above that of the Consumer Price Index.



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Looking forward it is expected that growth in Edmonton will return to more sustainable levels than seen in the last 24 months. Annual expansion of the City's economy should average in the 3.0% to 3.5% range over the next several years. This growth rate will continue to be well above the national average meaning Edmonton will remain one of Canada's most attractive locations for business investment as well as employment and income growth.

Consumer Price Index/Municipal Price Index

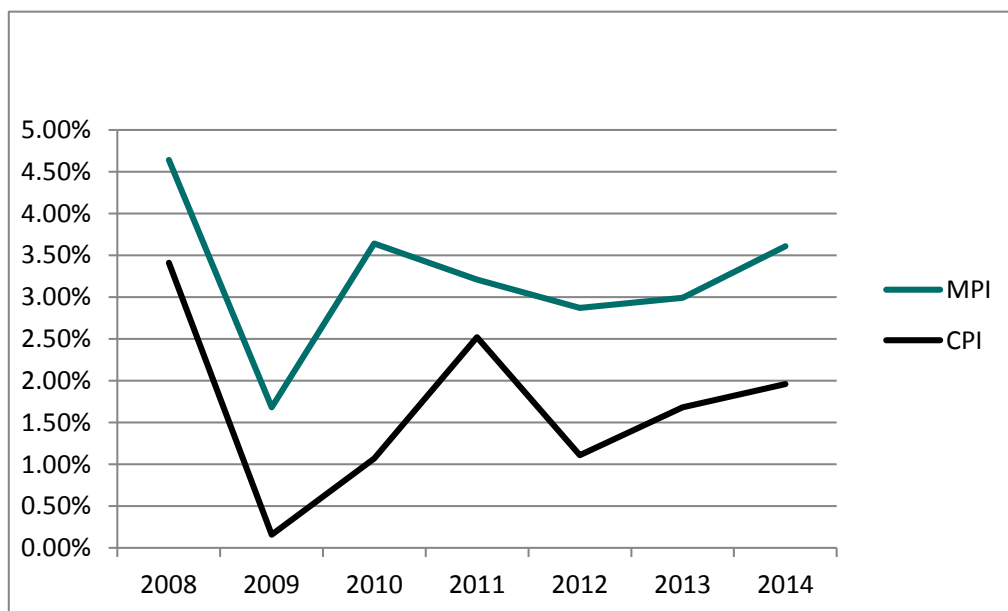
The most widely recognized measure of inflation is the annual percentage increase in the Consumer Price Index (CPI) which tracks prices of goods and services used by average Canadian consumers. While the CPI is the most widely used measure of inflation, it does not capture price impacts that most businesses and government organizations face. This is due to the fact that the goods and services included in the CPI are based on what is consumed by households. It does not include a wide variety of products and services that are typically purchased by businesses and government agencies such as the City of Edmonton. Consequently, it is not an appropriate indicator of inflationary pressures faced by the City.

To address this issue for the City of Edmonton, the Office of the Chief Economist prepares a Municipal Price Index (MPI) based on the purchases made through the City's operating budget. The MPI is used to capture changes in the costs of providing municipal services in the City. Inflation measured by the MPI tends to be higher compared to the consumer-based inflation measured by the CPI due to the large share of wages and benefits in the City's operating expenditures. Typically, wages and salaries and associated benefits increase faster than the CPI reflecting higher productivity as well as changes in the cost of living.

The MPI is updated annually by the Office of the Chief Economist for the City of Edmonton. Other jurisdictions such as Calgary apply similar methods to calculate their own MPI's. Additional background on the MPI and the methodology used to calculate it can be found at:

http://www.edmonton.ca/business_economy/economic_data/economic-news.aspx

Consumer Price Index/Municipal Price Index



Building a Great City

Employment

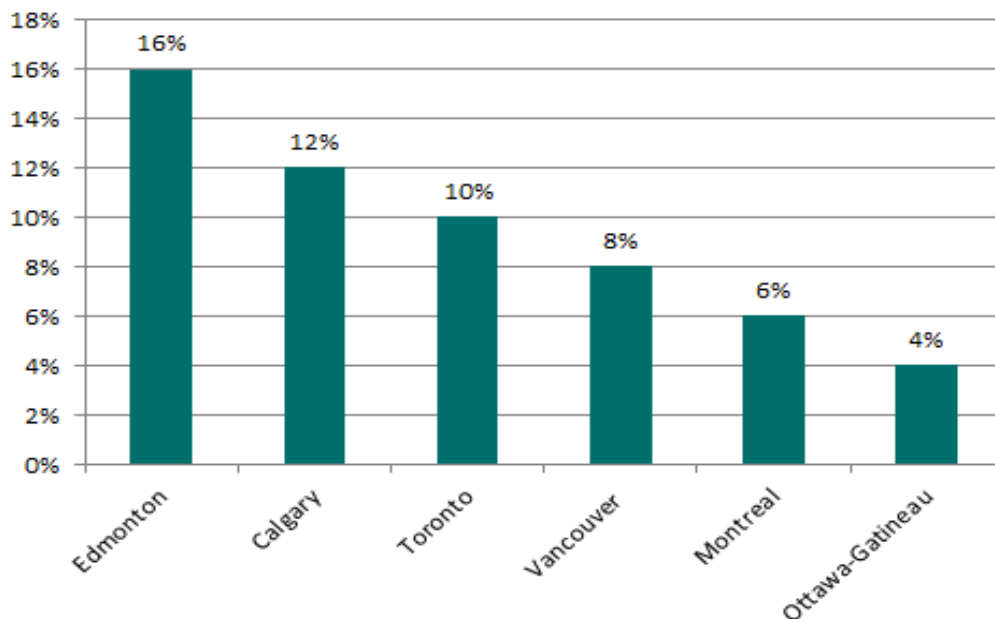
Alberta has the highest of employment growth rate in Canada and in 2014, the unemployment rates were the second lowest among the provinces. As well, Alberta continues to have the highest provincial average weekly earnings in Canada.

Over the past twelve months, Alberta has added almost 40,000 new positions. With this gain, the unemployment rate has been in the range of 4.5% to 4.9% which shows a picture of “full employment”. Year-over-year employment growth was 1.7%, the bulk of which occurred in 2013.

Employment in the Edmonton region made very respectable gains in the second quarter of 2014 with good increases in all three months. Strong job gains in manufacturing, financial services and professional services were partially offset by weakness in education, health care and entertainment sectors. As a result, Edmonton’s unemployment rate stood at just above 5% in the second quarter of 2014 – well below the Canadian value of 7.0%.

Very high levels of migration into Edmonton have helped to expand the available labour force. In 2013 this resulted in the unemployment rate moving up to just above 5% even though employment was growing very rapidly. Preliminary data indicate this process has continued into 2014. Large numbers of new arrivals has put pressure on the rental side of the Edmonton housing market. The local rental vacancy rate is now approaching 1% and rents are starting to rise. This development will tend to drive inflation up in the months ahead.

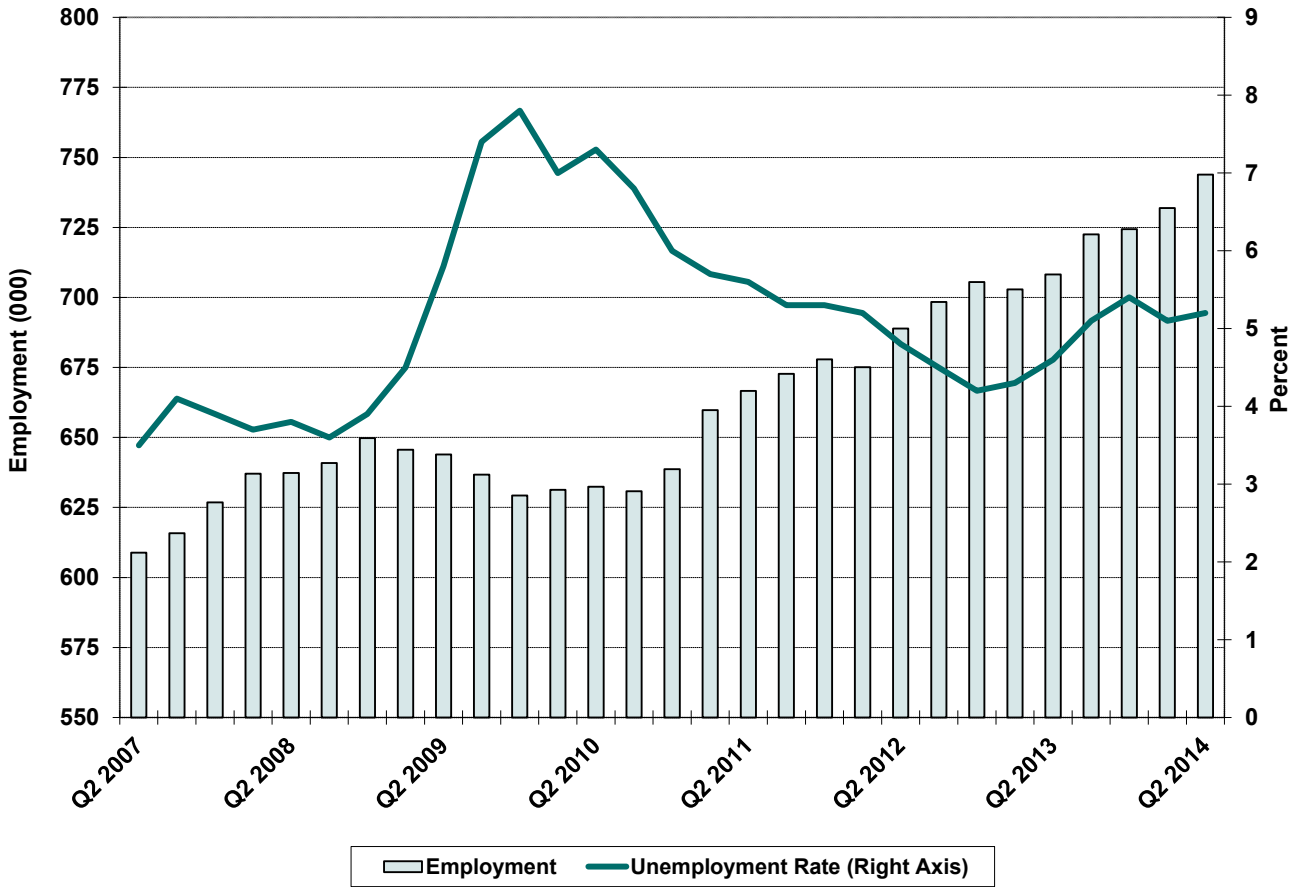
Employment Growth in the Last Five Years



Building a Great City

Employment in Edmonton will continue to expand in the second half of 2014 at a more modest pace. The unemployment rate should rise to the 5.5% range in the coming months as a growth in the available labour force will more than match gains in the number of new jobs.

Employment Trends in the Edmonton CMA



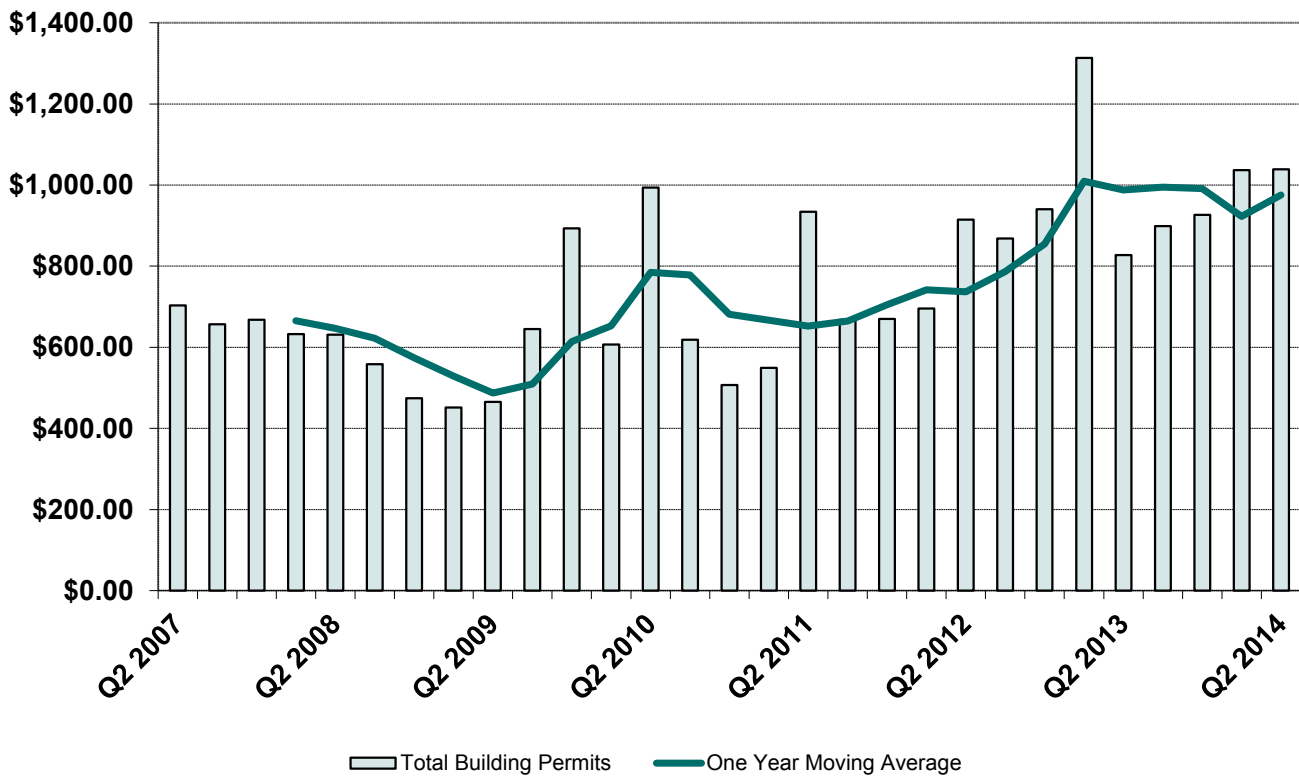
Source: Statistics Canada

Building a Great City

Building Permits

The value of building permits increased from the first quarter of 2014 to the second quarter of this year. While the one year moving average, which smoothes out sharp changes in building permit values, was down slightly, the value of permits remains at historically strong levels. The value of building permits should hold at current levels, particularly for industrial and commercial buildings as the employment continues to expand.

City of Edmonton—Value of Building Permits



Source: City of Edmonton, Current Planning Branch

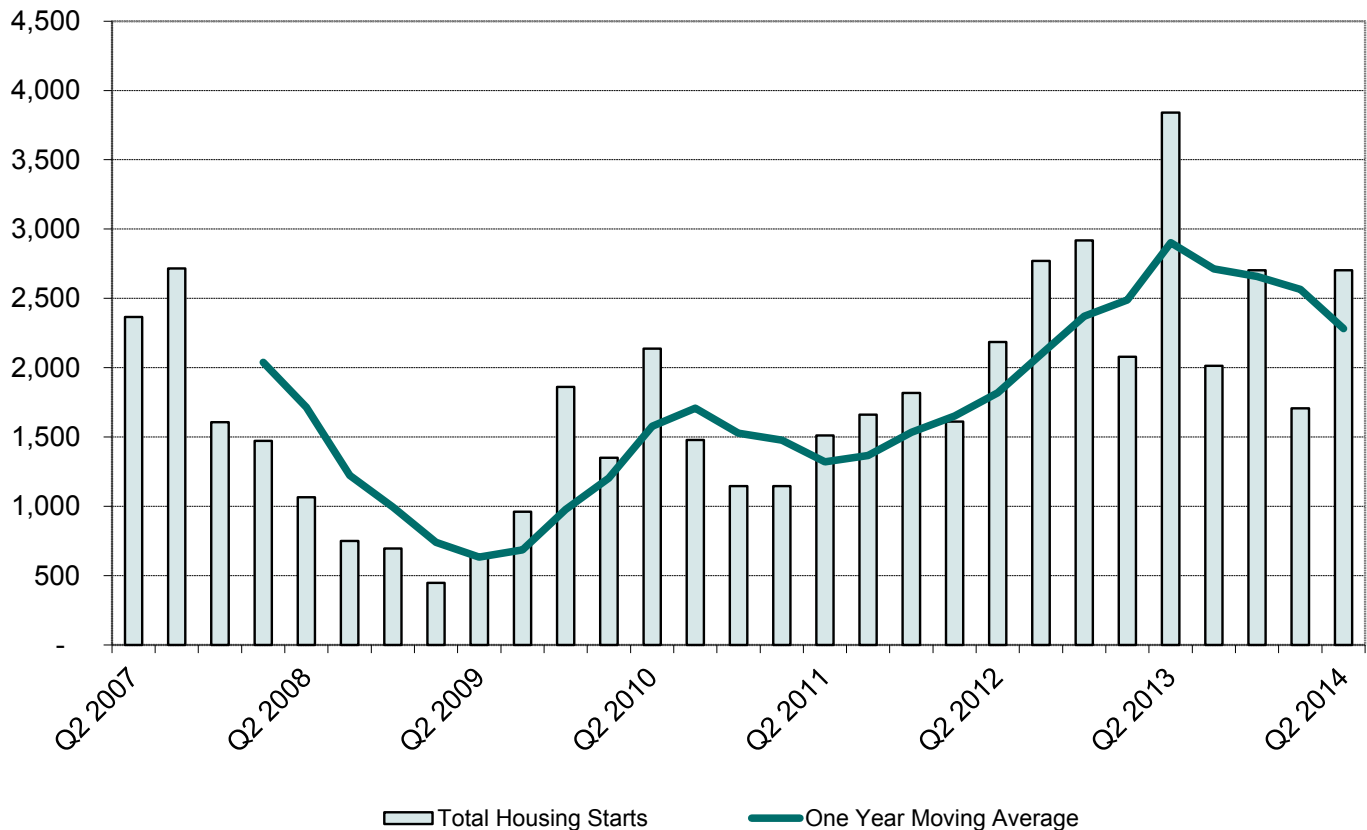
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Housing Starts

After extraordinarily strong housing start figures in 2013, starts in the first half of 2014 returned to more sustainable levels. Most of the pull back in the first and second quarter starts was the result of more modest figure for multi-family units. As noted above rental vacancy rates in the Edmonton region are now hovering at 1%, so a rebound in multi-family units directed toward the rental side of the Edmonton housing market during the remainder of 2014 is a possibility.

With strong in migration, tight rental conditions and continuing low interest rates new house sales will increase in 2014 providing support for continuing strong housing start figures for the year to come. However starts will slow from the 2013 annual rate of about 16,000 units per year.

City of Edmonton – Housing Starts



Source: Canada Mortgage and Housing Corporation

Global Risks

It is important to note, however, that the economic prospects for Edmonton and the Capital Region are closely linked to Alberta's energy economy, which is highly export dependent. Because of this, there are risks to the City's economic outlook from factors beyond the municipality's control, despite excellent regional conditions. There is also ongoing uncertainty about future investments in pipelines, which are necessary for the future growth of Alberta's energy sector. Consequently future growth prospects for the City, while currently very robust, could quickly take on a less positive tone should issues of global market access for Alberta's energy products not be addressed in a timely way.

Building a Great City

Workforce Management

Implications of a Strong Economy

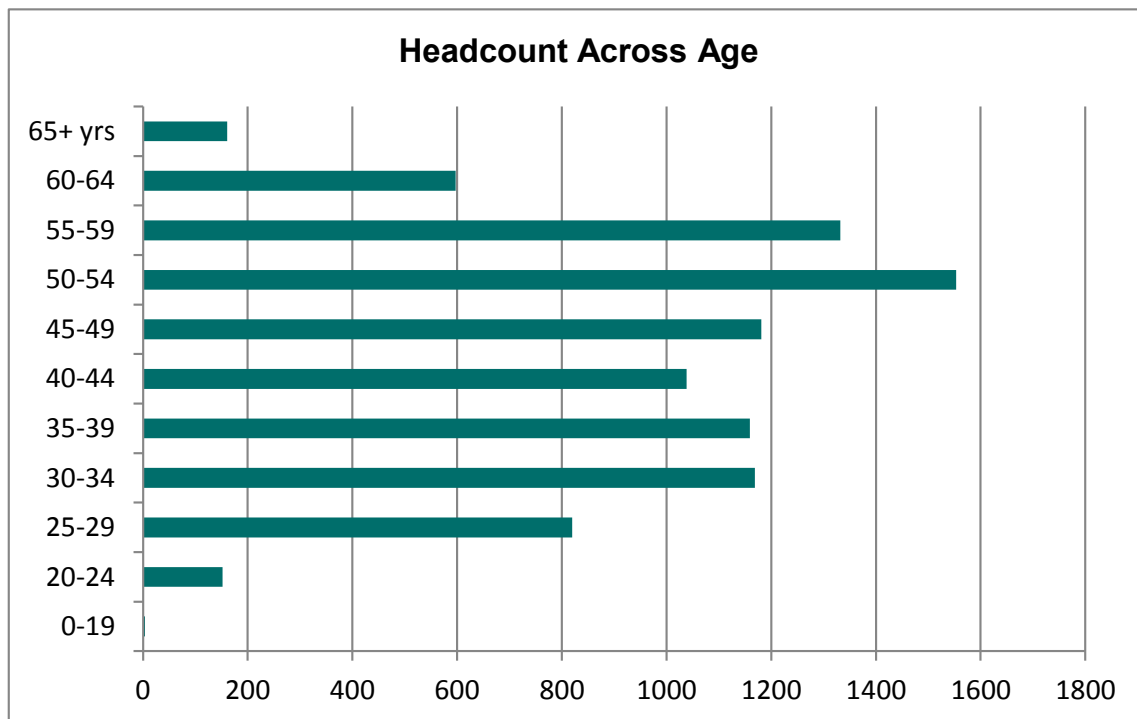
The economic outlook for Edmonton and Alberta directly affects the attraction and retention of the City's workforce, salary levels, and therefore, budgets.

The City of Edmonton provides a wide range of services that Edmontonians need and use every day. The majority of civic services are citizen focused and labour intensive, which explains why approximately 60% of the operating budget relates to personnel costs. The City's workforce includes many diverse positions ranging from Firefighters, Police Officers, and Transit Operators to Recreation focused positions. To maintain service levels that Edmontonians expect, the organization must attract, develop and retain innovative, productive and talented staff.

This capacity to attract new workers is very important in an aging workforce. However, with one of the fastest growing economies in Canada, occupation and skill specific labour shortages in areas such as professional services, skilled trade and financial services will continue in Edmonton over the coming year.

A strong economy with low unemployment rates creates a very competitive labour market and great opportunity for worker mobility in the local area. The City of Edmonton needs to hire about 700 employees each year (at our current turnover rate of 6.6% and forecast growth rate) to meet service demands.

Higher turnover rates will result in greater hiring and training costs, and the increased length of time to fill positions will affect the delivery of civic services and increase employee and supervisory workloads. The retirement rate for the City is currently 2.3% (August 2014), an increase of 0.1% over the same point in time last year. This equates to 151 employees YTD (January – August 2014) and 250 employees are expected to retire each year from 2015 to 2017. More than 21% of the City workforce is eligible to retire now, and another 13% in the next 5 years.



All City of Edmonton/All Locations/Active/Regular at August 31, 2014 = 9,166

Building a Great City

The available labour supply is unlikely to be sufficient to offset job growth and retirements. Skill shortages in certain jobs are expected. As a result, the City will need to continue a focus on strong attraction strategies, with added attention to training, development and retention of employees to ensure in-demand skills and knowledge remain within the organization.

Corporate Workforce Plan (2015-2020)

The Corporate Workforce Plan was developed based on extensive external research, including partnering with the Conference Board of Canada, detailed analysis of Government of Alberta labour market projections as well as information from various leading external organizations. In addition, a parallel process of broad internal consultation with key stakeholders also occurred to better understand current issues and anticipated workforce challenges.

The results of this work were the identification of three Strategic Focus Areas of: Talent, Learning and Performance, as well as desired outcomes and measures. The identification of performance measures at the front end of the process allow us to monitor progress as we develop and implement solutions.

The plan differs from the previous plan by placing a greater focus on three key aspects:

Learning – As the supply of labour tightens, an organization's ability to maintain service continuity will be determined by its ability to innovate and become a learning organization. Successfully transforming our approach to learning at the City will become a competitive advantage.

Modernizing HR business supports – Considerable progress has been made in modernizing HR business supports in the area of social media recruitment and leading-edge HR Analytics tools. The plan will build on these successes and will support the focus on learning through implementation of an advanced Learning Management system. Strategic investments in supporting managers and the workforce are critical to building a Great City.

Culture – This is the underpinning element that will influence the design and implementation of every goal and initiative contained within the Corporate Workforce Plan.

Following is an overview of the key aspects of the Corporate Workforce Plan.

Building a Great City

2015-2020 Corporate Workforce Plan Layout

STRATEGIC FOCUS AREA	GOALS	INITIATIVES		
CULTURE TALENT <i>Attract and retain a diverse, engaged, innovative and skilled workforce to build a great City.</i>	Goal One: Sourcing and Attracting	1.1 Social Media Sourcing 1.2 Campus Recruit 1.3 Employment Brand Management		
	Goal Two: Diversification of the Workforce	2.1 Collection of Diversity Metrics 2.2 Employment Outreach 2.3 Inclusive and Respectful Workplace 2.4 Aboriginal Workforce Participation Initiative		
	Goal Three: Retaining Talent	3.1 Recognition and Appreciation 3.2 Employee Onboarding 3.3 Competitive Compensation Practices 3.4 Dynamic, Adaptable and Open Work Environment		
	LEARNING <i>Learning is leveraged as a competitive advantage in building a strong and sustainable workforce for today and the future.</i>	Goal One: Corporate Learning Strategy	1.1 City of Edmonton - School of Business 1.2 Building Leadership Capacity 1.3 Supervisor 101 1.4 Behavioral and Role-Specific Competencies	
		Goal Two: Modernization of the Learning Experience	2.1 Implementation of the Corporate Learning Management System 2.2 Advanced e-Learning and Mobile Learning Solution	
		Goal Three: Experiential and Network Learning	3.1 Knowledge Management 3.2 Foster and Support Cross-organizational Networks 3.3 Corporate Talent Assignments	
		PERFORMANCE <i>The City of Edmonton is committed to optimizing individual and organizational performance.</i>	Goal One: Managing Workforce Risk	1.1 Workforce Planning 1.2 Succession Planning and Talent Management
			Goal Two: Accountable Management and Staff	2.1 Optimizing Individual Performance 2.2 Enhance Management and Supervisory Accountability
			Goal Three: Innovation and Continuous Improvement	3.1 Creating a Culture of Innovation and Risk Taking 3.2 Employee Idea Generation
			Goal Four: Commitment to Employee Safety and Wellness	4.1 Workplace Safety 4.2 Employee Wellness 4.3 Reduced Employee Lost Time
			Goal Five: Working Relationships with Unions and Associations	5.1 Strengthen Working Relationship between the City and its Unions and Associations

Building a Great City

Organizational Culture

One of the most important ways in which we build our capacity to achieve our strategic goals is through the intentional development of our organizational culture.

We define our workplace culture as the way we interact with Council, citizens, stakeholders and each other. To build a great city we must align our behaviours, structures and processes with the vision and goals laid out in The Way Ahead.

In 2015, our Administration is focusing this development in five areas of alignment: engaged employees, effective leadership, collaborative workplaces, high performance, and citizen centered services. Innovation, collaboration and transparency are key elements in the successful transformation of our culture and themes that permeate all five of these focus areas.

Through story-telling, information sharing, and cross-functional grass roots programming employees are encouraged and supported in modeling and applying the Leadership Expectation and five Leadership Principles in their day-to-day work. Recognizing and empowering leadership at all levels is a foundational strategy in influencing the behaviour of employees and their level of engagement in advancing city priorities.

The most recent Employee Engagement and Diversity Survey demonstrated significant positive growth in culture throughout the organization. Scores for the three key indexes of employee engagement, organizational culture and overall workplace all increased over the previous survey results. At the end of 2014 the new survey will provide fresh insight into internal trends and guide the focus of action plans during 2015 and 2016.

Sound Management Practice and Oversight

A key element of the City's organizational culture change is increased accountability throughout the organization. The Corporate HR Dashboard provides enhanced reporting on primary HR cost activities and enables managers to better carry out their oversight responsibilities in the areas of employee safety, overtime, sick leave and vacation liability.

The City's approach to employee safety is very similar to the larger culture journey. Creating a culture of safety is the only way to achieve sustainable performance in this area. External audit scores of the safety program have continuously improved from 86% in 2007, 90% in 2010 to 92% in 2013. Improvements in employee safety have resulted in reductions to the Workers Compensation premium rate resulting in a \$700,000 reduction in the 2014 budget and a further savings of \$500,000 in 2015.

Over the past four years, the corporate sick leave budget was reduced. The 2015 budget is based on a \$2.5 million reduction. In 2014, the budget was reduced by \$2.4 million, and in 2011 a further reduction of \$1.7 million.

Overtime usage for the first half of 2014 is approximately 50,000 hours less as compared to the corresponding period in 2013. It is recognized that some overtime is required across the organization, however, overtime usage will continue to be monitored and alternatives sought throughout 2015.

Improved vacation management has resulted in a decrease in the corporate vacation liability on a per employee basis. Approved changes to further reduce eligible vacation carryover will also ensure this liability is effectively managed.

Through an aggressive training effort in 2014, approximately 750 frontline supervisors completed the Optimizing Performance module of the Supervisor 101 program. The program is aimed at supporting supervisors by increasing employee engagement, building capacity, improving management oversight, and increasing the skills and effectiveness of supervisors. The program provides practical elements that all supervisors require to be successful. In addition, by training all supervisors across the organization, at the same time, we increase alignment to the City's culture.

Building a Great City

Personnel Cost

For the past 10 years, personnel costs have remained consistent at approximately 60% of the operating budget. While the percentage has remained the same, the overall amount has increased. The increase is the result of capital projects, investments and the expansion of services to citizens requiring additional staff. The growth of FTEs and expenses has not been uniform across the organization and instead reflects investments to address the needs of a growing City.

Approximately 88% of permanent City staff are unionized and covered under 6 Civic and 2 Police collective agreements. In 2014, agreement was reached on a six-year (2011-2016) collective agreement with the Edmonton Fire Fighters Union. Also, an agreement was reached on a five-year (2014-2018) collective agreement with ATU 569 Main, ATU 569 DATS, IBEW 1007, CUPE 30 and CSU 52. Negotiations will continue with all other unions whose contracts expired at the end of 2013.

The 2015 budget for Civic Departments and Boards and Commissions also includes funding for 473.1 new FTEs. Of these, 293.6 FTEs are changes including annualization related to a decision approved by Council during the 2014 Budget process to smooth the cost of services over the 2014 and 2015 budgets. Also included are 179.5 FTEs required for growth and to provide new services in 2015.

2015 Budget Overview

Approved Tax Supported Operations

(\$000)	2013 Actual	2014 Budget	2015 Budget	\$	%
				Change '14 to '15	Change '14 to '15
Revenue & Transfers					
Taxation Revenue	1,109,102	1,230,097	1,335,281	105,184	8.6
<i>Assessment Growth</i>	-	-	-	32,820	2.9
<i>2015 Proposed Tax Increase</i>	-	-	-	72,364	5.7
User Fees, Fines, Permits, etc.	410,569	428,724	461,405	32,681	7.6
EPCOR Dividends	141,021	141,021	141,021	-	-
Franchise Fees	135,164	137,902	148,520	10,618	7.7
Grants	112,581	134,837	101,718	(33,119)	(24.6)
Investment Earnings & Dividends for Capital Financing	65,059	55,960	60,567	4,607	8.2
Other Revenues	35,405	35,812	39,671	3,859	10.8
Transfers from Reserves*	34,506	27,747	74,578	46,831	168.8
Total Revenue & Transfers	2,043,407	2,192,100	2,362,761	170,661	7.8
Net Expenditure & Transfers					
Personnel	1,132,638	1,280,055	1,359,159	79,104	6.2
Materials, Goods & Supplies	129,966	196,371	213,741	17,370	8.8
External Services	205,516	196,974	221,296	24,322	12.3
Fleet Services	148,733	139,952	144,149	4,197	3.0
Intra-municipal Services	76,424	68,838	73,918	5,080	7.4
Utilities & Other Charges	491,439	618,281	624,918	6,637	1.1
Transfer to Reserves	53,793	35,843	87,402	51,559	143.8
Intra-municipal Recoveries	(195,102)	(344,214)	(361,822)	(17,608)	5.1
Total Net Expenditure & Transfers	2,043,407	2,192,100	2,362,761	170,661	7.8
Total Net Requirement	-	-	-	-	-
FTEs					
Boards & Commissions					
Economic Development Corporation	262.0	274.0	300.0	26.0	
Police Service	2,294.5	2,321.0	2,405.1	84.1	
Public Library	455.1	480.2	508.8	28.6	
Other Boards & Commissions	56.0	57.0	57.0	-	
Civic Departments					
Community Services	3,249.7	3,415.8	3,614.2	198.4	
Corporate Services	1,771.6	1,780.6	1,796.6	16.0	
Financial Services & Utilities	465.5	457.5	457.5	-	
Mayor & Councillor Offices	45.0	49.0	50.0	1.0	
Office of the City Auditor	14.0	14.0	14.0	-	
Office of the City Manager	84.4	97.8	97.8	-	
Sustainable Development	575.0	599.0	651.0	52.0	
Transportation Services	3,379.9	3,419.4	3,486.4	67.0	
Total FTEs	12,652.7	12,965.3	13,438.4	473.1	

* Transfers from Reserves includes 2014 One-time Items and Land Enterprise Dividend.

2015 Budget Overview

Approved Property Tax Increase

The following table provides a high level summary of the changes in revenue and expenditures and shows the related impact on the approved tax increase.

Assessment growth tax revenue reflects an increase to the taxable assessment base. As the City grows and more properties are developed, the property assessment goes up and provides more tax revenue to help pay for that growth.

2015 Approved Budget	\$ millions	Tax Increase %
Approved Property Tax Increase		
(Increase)/Decrease in Revenue		
Assessment Growth Tax Revenue	(32.8)	
User Fees, Fines & Permits		
Volume Increases	(26.7)	
Rate Increases	(3.5)	
Franchise Fees	(10.6)	
Grants	(7.2)	
Investment Earnings (PAYG)	(4.6)	
Other Revenues	(4.2)	
Transfer from Reserves	(44.5)	
	(134.1)	-10.6
Increase/(Decrease) in Expenditures		
Maintain Existing Services		
Incremental Personnel Costs	43.9	
Non-personnel Costs	29.6	
Transfers to Reserves	46.4	
Capital Funding	14.3	
Other Expenditures	4.4	
Expenditure related to Grants	4.1	
2% and Innovation	(15.6)	
	127.1	10.1
Impact of Previous Council Decisions (Net)		
2014 Annualization	17.3	
Impact of Capital & Contributed Assets	7.0	
Debt Charges	6.6	
	30.9	2.4
Total to Maintain Services	23.9	1.9
Funded Service Packages		
Revenue on Funded Service Packages	(5.2)	
Transfer from Reserves	(3.3)	
Funded Service Packages	38.1	
	29.6	2.3
Net Property Tax Increase before Neighbourhood Renewal	53.5	4.2
Neighbourhood Renewal Program	18.9	1.5
Total Net Property Tax Increase	72.4	5.7

Note: In the budget documents, the term "net operating requirement" is often referenced. Net operating requirement refers to the amount of the budget that is to be funded by property taxes. This amount is derived by taking the revenues (not including property tax) less the expenditures and the deficiency is what must be funded through taxation.

2015 Budget Overview

Tax-Supported Operations

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

Municipal Enterprise

This document also includes the budget for the municipal enterprise, Land Enterprise, which is funded through the development and sale of land and also includes the Blatchford Redevelopment Project. Fleet Services was a municipal enterprise; however, since the majority of the services provided were to internal customers, Administration made the decision to transition Fleet Services from an enterprise model to a tax-supported, cost recovery model. Drainage Design and Construction has also transitioned from an enterprise model to a utility model as the majority of the services provided are for utility operations.

2015 Budget Development

Budgeting for Results

The City aims to strike a balance of affordable taxes for property owners and reasonable user fees, while achieving program results and maintaining priority services for the general public. Edmontonians provide valuable input on operational priorities using a variety of channels, including comments through the city's online reporting tools, calls to 311, public consultation on specific programs, contact directly with the Mayor and Councillors throughout the year, and through the budget public hearing.

Operating Budgets

On June 25th, Administration updated City Council on the forecast for the 2015 Budget. The projected cost increases related to impacts of previous Council decisions including new infrastructure that will come into operation in 2015 were identified. Other increases to maintain service levels were identified for personnel, fleet, and non-personnel inflation. Revenue increases were identified for increased assessment and both volume and rate increases for user fees. Administration also presented Council with an update in response to the Council motion approved at the March 12, 2014 meeting, which included potential savings as part of the strategic program review.

City Council's deliberations on the 2015 Operating Budget included an approval of a 4.2% general tax increase for all civic operations, boards and commissions, and a 1.5% tax increase for the Neighbourhood Renewal Program. Personnel costs account for approximately 60% of the operating expenditures of the City - a percentage that has remained relatively constant over the past ten years. Personnel cost increases included in the 2015 budget are to cover new personnel related to growth and operating new facilities and infrastructure; to provide an allowance for potential contract settlements; to advance staff hired at less than the job rate toward that rate; and for benefit cost increases. In addition to personnel costs, the approved budget covers operating costs such as fuel to power vehicles and equipment; road materials to fix potholes; and electricity and natural gas to light and heat our buildings. In the development of this budget, all department submissions were subject to enhanced scrutiny and inflationary increases were limited to those services with supported increased supplier costs. Administration also evaluated opportunities for additional revenue, productivity enhancements and where appropriate adjustments related to these have been included in the 2015 approved budget. The 2015 approved budget continues to advance Council's priorities for Edmontonians while keeping taxes affordable and user fees reasonable.

2015 Budget Overview

Capital Budget

Municipal infrastructure is the backbone of our everyday life. It is how we get from home to the workplace, where we go for recreation, how we dispose of waste, how we care for our books and heritage treasures, how we position police and fire rescue around the city to protect us day and night. Public infrastructure is essential to all residents and businesses in the city of Edmonton and critical to the competitiveness of our economy, the quality of life citizens enjoy, and the delivery of public services.

Infrastructure is expensive to build or buy, renew or replace; therefore, getting the most value out of every dollar spent on infrastructure is vital. The City invests in new infrastructure to meet the needs of a growing population and economy, and repairs existing infrastructure to maintain the standards Edmontonians expect.

The ability to build and maintain infrastructure assets ensures Edmonton can provide services and remain an attractive and cost-effective place to live and do business. As the City moves into a new capital budget cycle (2015-2018), it does so on the heels of record levels of spending witnessed over the previous two capital budget cycles. This has placed Edmonton on a solid foundation in terms of addressing key growth and renewal priorities.

Between 2004 and 2014, the City has invested \$9.3 billion in infrastructure. This unprecedented level of spending touches every corner of the city – from bridge construction to public transit, neighbourhood revitalization to libraries, fire and police protection to parks and recreation and waste management – and benefits all Edmontonians. The record levels of spending on infrastructure since 2009 will hold through this budget cycle as well with the proposed use of debt to finance key transformational projects over the next four years.

The foundation of the 2015-2018 Capital Budget was the 2015-2024 Capital Investment Agenda (CIA). The CIA provides a high level overview of the City's capital investment requirements over the next ten years and supports the strategic direction of Council in the Way Ahead.

The 2015-2018 Capital Budget was approved with \$4.49 billion in capital spending for the four year budget cycle, with \$1.07 billion approved in 2015. The approved capital budget includes a further \$1.76 billion that will be spent to continue work beyond 2018. These amounts do not include capital spending budgeted for the Utilities.



2015 Budget Overview

Capital Budget

Table 1: 2015-2018 - Approved Capital Budget

\$ millions	2015 - 2018	2019 & Beyond	Total Approved Budget
Renewal	\$ 1,893	\$ 387	\$ 2,280
Growth	\$ 2,595	\$ 1,275	\$ 3,970
Total	\$ 4,488	\$ 1,762	\$ 6,250

The 2015-2018 Capital Budget strikes a balance between investments in a growing city and the requirement to keep existing City assets in good repair. 58% of the capital budget is in support of new projects such as light rail transit, libraries, fire stations, as well as further investment to support a vibrant downtown. The remaining 42% provides for the refurbishment of roads, neighbourhoods, parks, city buildings, and transit vehicles. Through the approved investments in the 2015-2018 Capital Budget, Edmontonians will benefit from both new and well maintained infrastructure to enhance their quality of life.

The City is investing in great neighbourhoods – the building blocks of a great city. Transportation's Neighbourhood Renewal Program (NRP) outlines an effective, long term strategic approach to address Edmonton's neighbourhood infrastructure needs through the renewal and rebuilding of roads, sidewalks and streetlights in existing neighbourhoods. The program balances the rebuild need in some neighbourhoods with a preventative maintenance approach in others. The program includes a required annual tax levy increase of 1.5% for 2016 to 2018 for the Neighbourhood Renewal Program.

To advance growth projects in the City, the 2015-2018 budget includes \$913.2 million in tax-supported debt projects including the Valley Line LRT (\$458.3 million), Westwood Transit Garage (\$186.5 million), a co-located Dispatch and Emergency Operations Centre at the North West Campus (\$54.4 million), the Great Neighbourhoods Program (\$60.00 million), and a Detainee Management Centre and an Investigation and Management Centre at the North West Campus (\$17.21 million) which will increase the previously approved budget of \$98.7 million for the North West Police Campus.

A further \$219.0 million of self-supported tax-guaranteed debt growth projects are approved in the 2015-2018 Capital budget. The projects financed by self-supported tax-guaranteed debt include the Quarters Phase I & II projects (\$52.1 million) as well as the Capital City Downtown Plan projects (\$166.9 million), which include Green and Walkable Downtown, Jasper Avenue New Vision, the Warehouse Campus Neighbourhood Park, and the 105 Street and 102 Avenue.

The 2015-2018 Capital Budget was presented separately for City Council's approval in November 2014. Supplementary capital budget adjustments are brought forward in the spring and fall of the four year budget cycle. These adjustments are done for approved capital profiles that are affected by cost escalations/reductions, budget transfers, scope changes or other adjustments, may also include the introduction of new profiles into the 2015-2018 Capital Plan.

2015 Budget Overview

Impacts of Capital

The budgeting for operations and capital is separate because they are delivered in different ways – daily operations, compared to long-term projects – and because there are revenue sources available for capital programs that do not apply to operating programs.

The investment in new infrastructure requires corresponding funding for the associated operating costs, which can be as substantive over the useful life of the asset as the initial capital cost. Whether it is increased maintenance and rehabilitation costs for new roads or paying staff at new recreation centres, these costs are on-going and flow directly from the decisions to expand City infrastructure.

In 2015 the impact of previous Council decisions includes a net requirement for additional annualized operating costs of \$30.9 million for the infrastructure projects that will be completed and be put into service in 2015. This includes operating costs associated with construction or renovations for Mill Woods Senior and Multi-cultural Centre, William Hawrelak Park, South Haven Service Building, park areas, as well as debt servicing costs.

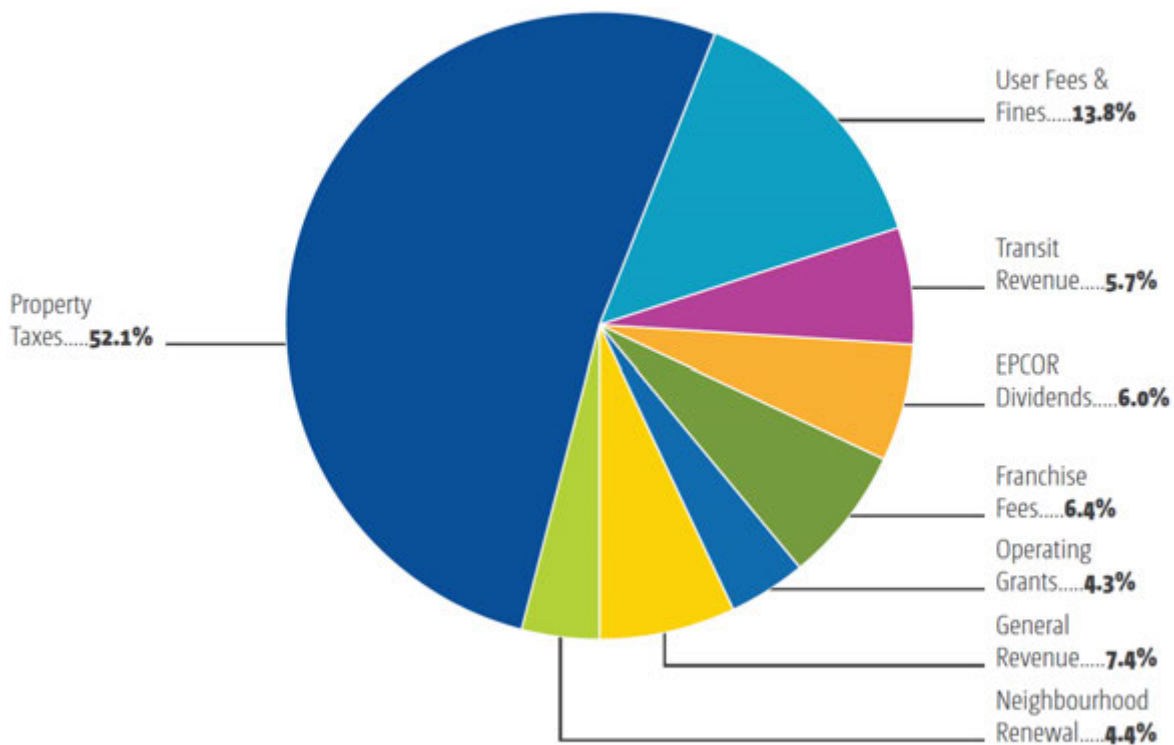
2015 Budget Overview

Where the Money Comes From

The Operating Budget determines the total cost for operations. The City is not allowed to budget for a deficit and it does not plan surpluses.

Taxes collected from residential and commercial properties make up approximately 56% of the total revenue needed for the operating budget, which includes 4.4% for Neighbourhood Renewal. Through Council approval of the budget, the amount required from property taxes is determined. Each homeowner pays a share of the total tax required based on the value of his or her home, relative to all other homes; as does each business. At 13.8% of the total revenue, user fees form the next significant portion of revenue collected by the City. This revenue is generated primarily from permits and fees collected for the use of recreation facilities.

WHERE THE MONEY COMES FROM¹



NOTE

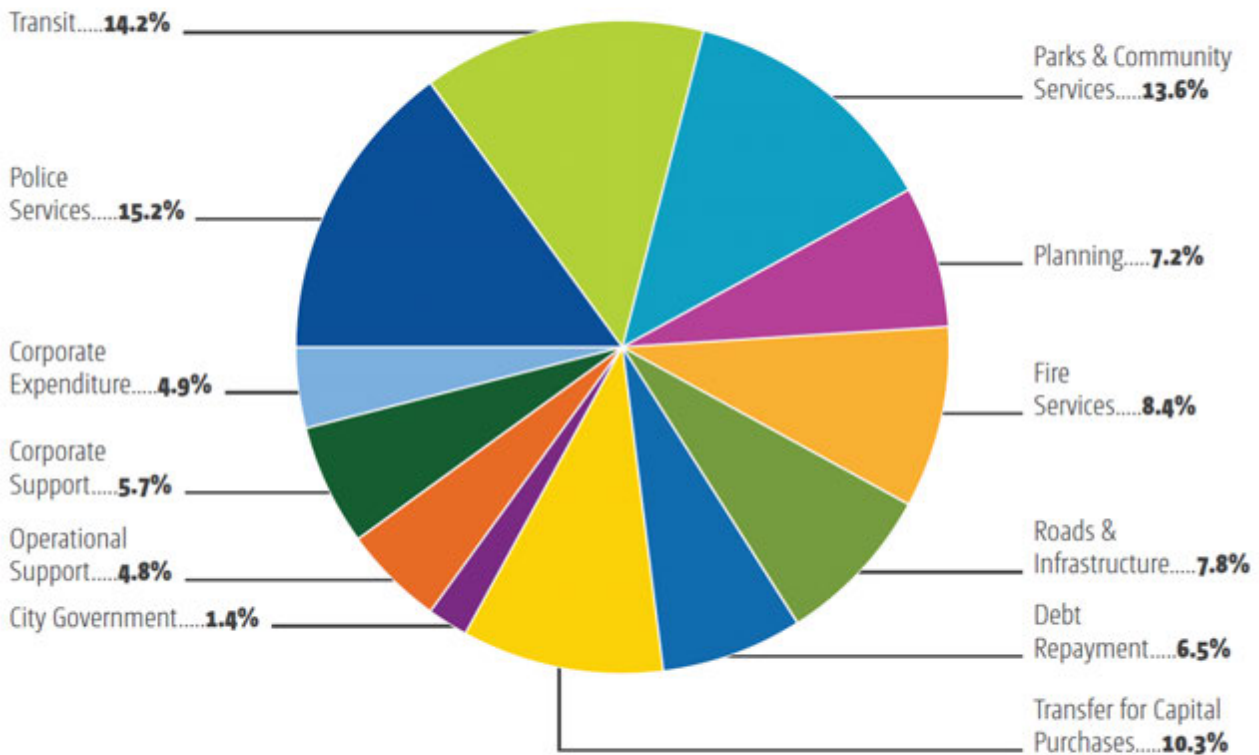
¹ Revenues and expenditures associated with operating City utilities are not included in the charts.

2015 Budget Overview

Where the Money is Spent

The total tax-supported expenditures for the major categories are shown in the chart below. The portion of the City's budget that is spent on providing police, transit, parks & community services is 43%. Over the last 10 years there have been no significant shifts in the spending allocation across these categories.

WHERE THE MONEY IS SPENT¹



NOTE

¹ Revenues and expenditures associated with operating City utilities are not included in the charts.

2015 Budget Overview

Value for Tax Dollar

According to Statistics Canada's most recent Survey of Household Spending (2012), the average Edmonton household paid approximately \$22,200 in taxes to all orders of government (income tax, education tax, sales tax and property tax). Of this amount, 92% accrued to the Federal and Provincial Governments (62% and 30%, respectively) while the City's total tax share equated to only 8%.

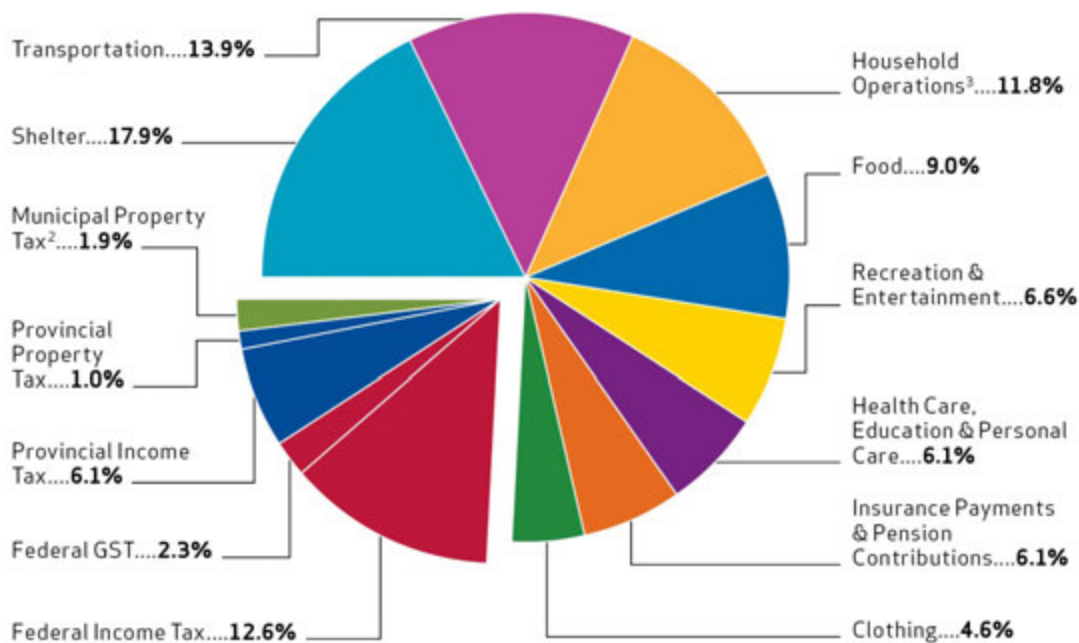
Income taxes for Provincial and Federal Governments automatically increase with a rise in income; while property taxes paid to the City do not automatically increase with a rise in assessment. In addition, both the Provincial and Federal Governments levy a variety of consumption taxes that generate significant revenue.

Monthly Average Household Spending

Edmonton households receive exceptional value for their municipal property taxes. In 2015, a typical household will make a monthly municipal property tax payment of \$196 (annual amount of \$2,348). This payment delivers services and amenities such as police, transit, parks, sports fields, community recreation centres, libraries, fire protection, roads, and much more.

Monthly household expenses include all of the basic expenses to live and enjoy life in the City of Edmonton. For an average Edmonton household, monthly spending is approximately \$7,700, and includes items such as shelter, food, transportation, insurance, health care, and entertainment. Municipal tax accounts for only 1.9% of a typical household's monthly expense.

MONTHLY AVERAGE HOUSEHOLD SPENDING¹



NOTES

- 1 Statistics Canada Survey of Household Spending, 2012.
- 2 Municipal Property Taxes are based on a typical Edmonton household.

- 3 Household Operations include household furnishings & equipment, cell phone, telephone, internet, pet expenses, paper & plastic supplies, household & garden supplies, gifts of money & charitable contributions.

2015 Budget Overview

2015 Typical Homeowner

Impact of the approved 2015 tax increase and utility rate increases on a Typical Homeowner (\$401,000 Assessed Value)

	2014 Budget	2015 Budget	Annual Impact
Municipal Services	\$ 2,087	\$ 2,181	\$ 94
Neighbourhood Renewal	134	167	33
Total Property Tax Bill¹	2,221	2,348	127
Stormwater Drainage ²	111	117	6
Sanitary Drainage (Collection & Transmission) ³	262	268	6
Waste Management ⁴	448	488	40
Total Utility Bill	821	873	52
Total Municipal Services	\$ 3,042	\$ 3,221	\$ 179

¹ The Municipal Services increase is based on an approved 4.2% tax increase and the Neighbourhood Renewal increase is based on a dedicated tax increase of 1.5% for an overall increase of 5.7%. Total Property Tax Bill is based on a home assessed at \$401,000. The typical homeowner property tax bill will be \$2,348 per year or \$196 per month.

² For 2015, the Approved Stormwater Drainage Utility Fee is based on an average residential lot size of 552 m².

³ For 2015, the Approved Sanitary Drainage (Collection & Transmission) Utility Fee is based upon an annual water consumption of 184.8 m³.

⁴ For 2015, the Approved Waste Management Utility Fee is based on a single family residential charge of \$40.69 per month.

Impact of the approved 2015 tax increase per \$100,000 of assessment value, residential

	2014 Budget	2015 Budget	Annual Impact
Municipal Services	\$ 520	\$ 544	\$ 24
Neighbourhood Renewal	33	42	8
Per \$100k of assessment value, residential	\$ 553	\$ 586	\$ 32

2015 Budget Overview

Key Dates

June 25, 2014

- Administration provided a forecast of the 2015 Operating Budget including impacts of capital and cost pressures. Administration also provided Council with information on the strategies that would be used to mitigate increases in the 2015 Operating Budget.

October 24, 2014

- 2015 Proposed Drainage Utilities and Waste Management Utility Budgets released to Council electronically via the City of Edmonton website.

October 30, 2014

- 2015 Proposed Drainage Utilities and Waste Management Utility Budgets presented to Council and printed copies of the budget delivered.

October 31, 2014

- 2015 Proposed Operating Budget for Civic Programs and Boards and Commissions released to Council electronically via the City of Edmonton website.

November 5, 2014

- 2015 Proposed Operating Budget for Civic Programs and Boards and Commissions presented to Council and printed copies of the budget delivered.

November 24, 2014

- Non-statutory Public Hearing on 2015 Proposed Operating and Utilities Budgets

November 26, December 4 to 11, 2014 (Budget Approved December 11, 2014)

- Council Budget Deliberations

January 2015

- Assessment notices are mailed to property owners

Spring 2015

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

May 2015

- Tax notices are mailed

June 30, 2015

- Deadline to pay property taxes

2015 Budget Overview

Budget Principles

In developing the approved 2015 Operating Budget, Administration adhered to the following budget principles:

Principles

- a. The 2015 Operating Budget that was presented to Council in November 2014 was based on the strategy set by Council in June 2014 and outlined any impacts on services needed in order to meet that strategic direction.
- b. On-going revenue may fund on-going or one-time expenditures whereas one-time revenue may only fund one-time expenditures.
- c. Capital budgets submitted for approval will include details of the future financial requirements based on the full life cycle costs including operations.
- d. All mid-year operating and capital budget, requests including requests for personnel, require a source of funding and should be considered in light of other corporate priorities.
- e. All services packages, including those of Boards and Commissions, must include the full year budget requirement and identify full revenue and expenditure needs. Funds not required until the following year will be used to fund one-time initiatives throughout the City.
- f. Budgets will include program outcomes, results, service levels and business drivers to support Council decision making, which will move the City towards results based budget.

In addition to the principles approved, as part of the 2015 Operating Budget Guideline, Administration also followed a guiding principle that recommendations and decisions were made to achieve the best results for the City overall.

Budget Building Blocks

Well-Managed City

Positive Change Stories

Innovation and Efficiency

In March 2014, Council directed Administration to identify strategies for the 2015 budget and beyond that would focus on finding savings from program changes and continuous improvement equivalent to 2% of the annual tax levy.

In response, the City's Corporate Leadership Team created a special project team to formalize the work of innovation and continuous improvement that has been carried out in a range of different ways throughout the 30 branches of the City.

This innovation and efficiency project team identified two distinct, but complementary parts:

- 1. Innovation Initiative:** Supports existing, new, and ongoing efforts in a formalized innovation program to make the City more effective in our services to Edmontonians
- 2. Results-based Budgeting Program:** Aligns the City's programs to ensure budgets are being allocated to achieve the best outcomes for the City.

The expected outcomes of these changes are to ensure that Citizens and City Council have confidence that the City businesses are operating effectively and efficiently. Administration believes that by embedding continuous improvement and innovation into our culture and by increasing transparency in the things we do as a normal course of business we can achieve these outcomes.

Each business within the city delivers different services and improves and innovates in different ways. The sharing of the things we do now and the identification of new opportunities will not only demonstrate our commitment to improvement and innovation publicly, but will allow for a more formal approach to sharing ideas internally.

Business units across the City organization have continuously explored ways to deliver services better, while responding to ever tighter budgets. Since 2010, Administration has implemented many measures to reduce the net operating budget by \$178 million.

1. Innovation Initiative

The Innovation Initiative will leverage existing and ongoing efforts with new approaches and tools to enhance processes, services and programs across the City. Making programs more effective and efficient will increase the City's capacity to serve Edmontonians better.

Starting in 2014, the first phase consists of:

- gathering examples of innovations and improvements from across the organization;
- learning from other Canadian municipalities on how they manage, track and measure innovation and continuous improvement activities; and
- developing a strategic roadmap that includes innovation aspirations and areas of concentration.

All of these elements will be used to maximize the improvements that already exist in various areas of the organization, while stimulating new ideas.

An idea generation and capture tool is being piloted in 2014-15. The tool will allow employees to submit ideas that represent a continuous improvement or innovation gain to the organization. It is an open and transparent way to tap into the wealth of knowledge of our employees.

Budget Building Blocks

Progressing into 2015, the organization will establish its strategy and work on the implementation pieces. This will be the perfect opportunity to refine the program to ensure that it fosters sustainable continuous improvement efforts and measurable results across City programs.

The next phase beyond 2015 will engage Edmontonians and organizations to explore ways to improve services and programs in our community.

Innovation and improvement activities the City will continue to explore in 2015 are focused on the coordination of services, standardization of service levels, and increased use of technology to better serve Edmontonians. Examples of these activities include:

- a single-counter concept where citizens can conduct any City transactions, such as purchasing pet licenses or transit passes, at any City service counter;
- improvements to and potential consolidation of travel and expense planning and processing across the City organization;
- improved device management; and additional smartphone applications.

Examples of Innovation and Program Improvement for positive change

Innovation and continuous improvement projects take many forms across 600 program areas in the City, but they share a common goal: to make civic services and programs better for Edmontonians. It is important to keep in mind that not all improvement activities result in financial returns. Some innovation projects may require an initial investment to implement new technologies, approaches or harmonized business processes.

The following are examples of innovation and improvement from across the City organization:

Community Services

Community and Recreation Facilities

Facility Efficiencies

To meet the needs of our growing and diverse population, the way in which partners are engaged in municipal development is changing. Community Services is implementing new ways to plan, build and operate facilities to give citizens the best possible services most efficiently.

Community Strategies and Development

Automated/Self Service Applications

Through ongoing process reviews, Community Services has implemented automated and self-service applications in many areas, including program schedules that have resulted in a more efficient and effective delivery of information to citizens and employees.

Fire Rescue Services

Fire Rescue Traffic Light Pre-emption

To improve services and safety in a growing community, the City is piloting a Fire Rescue traffic light pre-emption system to improve first unit response. During the pilot period when traffic lights were controlled to allow Fire Rescue right of way, the target four-minute response time was met 86% of the time, up from 77%. The improvement is equivalent to a 30 second improvement in average travel time.

Fire Rescue Pre-Incident Planning

To help minimize the frequency, severity and damage caused by fires, Fire Rescue Services has completed pre-incident planning specific to construction sites, senior care facilities, high-risk commercial/industrial sites and locations with unusual or limited emergency access.

Budget Building Blocks

Fire Rescue Inventory Control

Fire Rescue Services is implementing an electronic inventory control system in order to improve tracking and control of materials, goods and equipment stock supplies.

Neighbourhoods, Parks and Community Recreation

Roots for Trees Program

Last year, more than 16,000 trees were planted as part of Edmonton's Root for Trees Program, an initiative involving partnerships with corporations, residents and community groups. Even though Edmonton has the largest continuous urban parkland in North America—22 times the size of New York's Central Park—the City is working to preserve, diversify and expand our urban forest throughout the city.

Project Management and Maintenance Services

New Electricity Contract

Community Services negotiated a new electricity contract for all City facilities—the first in Alberta's deregulated marketplace—which is expected to save the City \$10 million dollars over five years.

Corporate Services

Fleet Services

Oil Sampling

Oil analysis for a vehicle is like a blood test for the human body; the oil helps tell the health of a vehicle. While oil sampling is common in the heavy duty industry, the City is one of the first municipalities in North America to implement the full analysis program that includes the light duty fleet. This proactive approach can help eliminate costly repairs and downtime of the equipment.

Bus Midlife Refurbishment Strategy

The Bus Midlife Refurbishment Strategy extends the life of buses from 12 to 20 years through engine and body replacements, ensuring the optimal investment in the City's buses.

Office of the General Manager - Corporate Services

Shaw Go Wi-Fi

Part of the Open City Initiative, the Shaw Go WiFi project expands access to free public broadband in public facilities and spaces. Working with the City, Shaw is installing a number of access points which provide all facility customers 500MB of data per month, per device; this is the equivalent of approximately 500,000 emails, 5,000 web page views or one hour of streaming video.

Open City

Open City sets out actions for the way the organization will engage with the public, businesses and other community stakeholders. The City will continue to move ahead with projects that support becoming a more open city and incorporate this approach into our everyday operations.

Open Data

Within the last six months, Open Data has more than doubled the rate of data-set publication. More Open Data Sets have been released in each of the last two quarters than in the three previous years combined; in all, a ten fold increase in the usage of our City's data in 2014!

Open Analytics

The Analytics Project, a sub-project of Open City's Open Data Program, is working to extend the value of our released data sets. This year's census data will soon be supplemented by analytic observations and visualizations, as well as resources that support citizens to perform their own analyses on the census data as well as any other open data.

Budget Building Blocks

311 Explorer

311 Explorer is a web-based mapping and analysis tool that allows users to search, filter, and display 311 requests that have been submitted. Set to be released in early 2015, the 311 Explorer will show citizens the status of their ticket as well as other various types of tickets in an area or ward, and analyze the data for trends, issues and service performance using the map or charts.

Corporate Procurement & Supply Services

Corporate Spend Analysis

In 2014, a detailed corporate spend analysis was conducted in order to understand the City's spending patterns. The analysis focused on what procurements are anticipated in the future, and what opportunities exist to do things differently by adopting a category management approach to our procurement.

Category Management

Category Management represents a significant shift in how the City plans for and executes procurement in its major spend categories. It uses concepts such as strategic sourcing life cycle costing, demand management, process improvements, and performance measurement to optimized procurement processes. Pilots will be underway in late 2014/early 2015 in a few high potential spend categories.

Supplier Performance Management Program

The supplier performance management program will provide a formalized and defensible means of rating supplier performance on City projects. The intention of the program is to reward good performing suppliers while protecting the City from poor performing suppliers who may underbid on City RFP's and tenders to get the work. A formal program launch is anticipated for January 1, 2015.

Supply Chain Management Innovation

Over the past few years, the Supply Chain Management section, working in partnership with key clients such as Fleet Services, has made substantial enhancements to our inventory management systems to enable data-driven inventory forecasting. As a result has greatly increased the availability of vehicle parts through the timely re-ordering of parts and optimal stock levels for high usage parts.

Customer Information Services

Edmonton 311 App

The Edmonton 311 App was successfully launched in July and it has made reporting service issues more convenient for Edmontonians. App users can easily submit a report and the GPS feature of their phones pinpoints the location. The photograph they submit helps the City access, prioritize and respond to their request.



Human Resources

Social Media Recruitment

By using social media recruiting strategies, the City is reaching thousands of potential job candidates from across Canada every day (potentially more than 130,000 in a single week) and we are receiving more qualified applicants. We staged Canada's first student-career fair on Facebook. Each online career fair saves about \$3,500 and increases our applicant reach exponentially.

Taleo Multiple Functionality Updates

Functionality has been improved in the City's recruitment system, Taleo, which has enabled hiring managers to perform tasks such as resetting their passwords, reducing help desk calls by 80%. Candidates also have the ability to make changes to their submissions. Before this, 60% of calls from candidates were for resetting passwords or deleting and uploading resumes.

Budget Building Blocks

Respectful Workplace Training

Respectful Workplace Training is now provided in-house by our Senior Diversity & Inclusion Consultant, resulting a savings of \$19,200 over previous costs of a consultant. Timeliness, responsiveness, and consistency of messaging have also improved as a result.

Online Booking System for Flu Clinics

Every fall, the City organizes more than 35 flu vaccination clinics at various work sites. This year, Human Resources and Inside Information collaborated on a new online booking tool. Less than two hours after the tool was launched, 123 employees booked their appointments without speaking to a phone agent. By the second week, more than 720 employees used the online tool.

ABILITIES@WORK Hiring Program

The Human Resources Abilities@Work Hiring Program has created 16 part-time positions for people with intellectual disabilities. Individuals have been working in a variety of City departments, performing functions that vary from clerical work to manual labour. More positions will be added by the end of the year.

Seniority Dates Automation Project

Human Resources undertook a significant project to clean up historical seniority data and to automate its maintenance in the future. PeopleSoft now calculates seniority dates based on each Collective Agreement's rules and automatically updates the seniority dates as required. The clean up will save more than \$17,000 over three years.

Information Technology

UNIX Server Consolidation

The UNIX servers are one of the most important components of the City's technology environment. The UNIX server team took advantage of the need to replace aging servers by consolidating 87 to 21 newer servers with more capacity and improved performance without increasing costs. These changes have resulted in approximately \$200K of cost avoidance per year. The new servers use less energy and require less physical space.

Offboarding Application

To remove of access to the City's network and systems in a timely fashion after employees leave their jobs, we have developed an application on OneCity that allows supervisors to initiate all termination or offboarding tasks (payroll, building access, credit cards, application permissions) with one entry. The Offboarding application was implemented across the organization in October 2014.

Law Branch

Hot Works Program

Hot Works is a fire-loss prevention program that sets out protocols for City employees and contractors to follow when doing work that involves applying heat to building materials (e.g. welding). The program aims to reduce fire loss and keep property insurance premiums in check.

Dealing with a Non-Criminal Death or Serious Medical Emergency of a Citizen

Increased attendance at recreational facilities means an increased risk of serious incidents. To better respond to incidents and eliminate duplication of effort, we have developed a directive to coordinate communication, claims investigation and Chaplain support to the families involved in the incident.

Streamlining of Legal Review of IT Contracts

Using an automated Google Form to streamline and condense the time required for the legal-review process of IT agreements, the organization has implemented pilot project to allow for a more efficient review portions of the contract that involve higher-risk factors. The pilot project demonstrated better leverage the various areas of expertise involved, cut down the time required for reviews, and allowed our business areas to obtain their IT tools faster.

Budget Building Blocks

Peace Officer Training

The Law and Community Standards Branches have developed a new, in-house training program for Peace Officer recruits. By combining the expertise of two-branches and delivering the 6-week course internally, there are significant cost savings over using the Alberta Solicitor General's Community Peace Officer Induction Program.



Office of the City Clerk

Online Census

The first-ever online option in a municipal census proved to be popular. Twenty-eight per cent of Edmontonians filled out their census forms online in 2014 census, a strong beginning that bodes well for increased use in the future.

Tribunals Videos

A series of videos have been developed that show Edmontonians how to participate effectively in the quasi-judicial process. The videos help to demystify the process for citizens and encourages them to exercise their democratic rights.

Financial Services & Utilities

Assessment and Taxation

Assessment and Taxation Efficiency

Improvements in the Assessment and Taxation Branch have accommodated a booming market without increasing staffing levels. In 2010, the Branch had 191.7 FTEs responsible for valuing 319,893 parcels that generated municipal taxation revenues of \$853 million. In 2014, the FTEs are reduced to 189.2, the number of parcels is up (352,891) and the municipal taxation revenues they generate are \$1.23 billion. Typically such growth would have required 13 additional FTEs, but several process improvements, such as standardized messaging and computer system enhancements, have allowed the Branch to increase its service while reducing staff requirements.

Financial Services

Building on Excellence Project

The Building on Excellence Project, a multi-year transformation for financial effectiveness and efficiency, began in 2013. External and internal analysis, including benchmarking of the public and private sectors and business partner surveys, have helped Financial Services improve processes for Accounts Payable and Accounts Receivable, resulting in reduced costs per invoice for processing (i.e. 10 FTEs/\$590,000 annually). Further centralization of other accounting functions and standardization of process are expected in 2015, enabling resource reallocations for corporate and business analysis functions.

Investment Structure Review

As a part of its regular review of the City's investment structure, the Investment Management Section identified an opportunity to reduce costs and increase potential returns in the Canadian Equity structure. By consolidating assets previously managed by three external investment management firms and bringing a portion of these assets in house, Financial Services reduced management fees by approximately \$370,000 per year while adding up to \$800,000 of value over a passive Canadian Equity benchmark.

Budget Building Blocks

Drainage Services

Drainage Services Organizational Review

In 2013, Drainage Services conducted an organizational review to align its mandate with the branch's strategic goals and the City vision. The resulting '*One City, One Drainage*' framework sees all the functions of Drainage Services working together to plan, design, build, operate, regulate and support a reliable and effective drainage system for Edmonton, while striving for continuous improvement. Streamlined services, enhanced project management and identifying customer service improvements are but a few of the early results, and greater collaboration is happening internally and externally, such as a design standards review with the Urban Development Institute.

Waste Management Services

Recycling Construction and Demolition Waste

By recycling construction and demolition waste at the Construction and Demolition Recycling Facility, Waste Management is repurposing waste material for City operations. Wood products are reduced to carbon feedstock and mixed with organic waste to produce compost; concrete is repurposed as road sub-base structure for on-site road construction. Such re-purposing initiatives were developed by Edmonton staff, researched and tested in a practical setting at the Edmonton Waste Management Centre, and implemented to achieve Waste Management's triple bottom line: environmental sustainability through diverting waste from landfill; cost effectiveness through mining a recoverable resource; and customer service through re-purposing an unwanted waste product.



Office of the City Manager

Corporate Communications

Edmonton Insight Community

In 2014, the City launched the Edmonton Insight Community, an online panel of citizens interested in giving regular feedback and ideas on a range of City issues and projects. The Insight Community is quick, cost effective way for the City to garner public feedback for a given topic and build relationships with engaged citizens who want to build a better city. By mid-October the panel had 1,600 members, reflective of Edmonton's broader population, who are responding to coordinated surveys through computers, tablets and smartphones at no cost to City business units.

Sustainable Development

Current Planning

Streamlined Review Process

Sustainable Development has streamlined its review processes, enhanced transparency and improved the process overall for customers and staff through a combination of aligning systems and creating digital tools. Wait times are reduced, multiple reviews can be conducted simultaneously, and customers can view the status of their applications in real time.

Operational Enhancements

Better coordination among business units in Sustainable Development has led to fewer redundancies, better customer service and more efficient use of resources. Modern training materials are helping staff learn about land development roles and processes as well as cultural norms. Furthermore, a new Development Coordination Bulletin for City staff and project proponents has resulted in greater awareness of changes to processes.

One-Stop Permitting Service

A new One-Stop Service for permits has led to greater decision-making capacity at the Sustainable Development counter when people apply for permits and licenses. Permit processes for solar panels, for example, as well as street vendor permits, has made service much more efficient.

Budget Building Blocks

Housing and Economic Sustainability

Marketing and Awareness Initiatives

Several marketing and awareness initiatives take a proactive, collaborative approach to development of commercial, residential and industrial sectors. Private sector developers have new processes for partnerships with the City to share costs and explore efficiencies, stimulate local small business, and involve future residents in design development. For investors, new spatial analysis tools provide information about where best to invest in Edmonton, and the creation of a new Revolving Industrial Servicing Fund encourages investment in the industrial sector.

First Place Home Ownership Program

Changes to the First Place Home Ownership Program encourage new property owners to pursue energy efficiency with Built Green certifications and higher Ener-Guide standards.

Urban Planning and Environment

Protecting Ecological Values

Sustainable Development is completing wetland and natural area management plans to protect biodiversity and improve ecological value while ensuring efficient stormwater drainage. An in-depth review of Parks & Biodiversity section is underway to determine where further cost savings and coordination can occur.

Transportation Services

Edmonton Transit System (ETS)

LRT Track Cleaning Innovation

A tractor-like sweeper vehicle for clearing LRT tracks that was invented by a Fleet and Transportation Maintenance Supervisor saves the City more than 2,500 hours of labour each winter (the financial equivalent of \$120,000). Clearing snow and ice from the rails at 30 LRT crossings used to require manual labour by four employees, but the same work can now be done safely by a single worker. LRT rail maintenance equipment manufacturer RPM Tech engineered the product at no cost to the City and is now selling it to LRT systems in other winter cities.



Transportation Operations

Adaptive Lighting Initiative

Edmonton has approximately 100,000 light fixtures, the majority of which are used for outdoor street lighting. In 2008, street lighting accounted for 69,300 tonnes of carbon dioxide emissions (based on their electricity consumption) or 21% of the City operations' total greenhouse gas inventory. The Adaptive Lighting Initiative allows monitoring, control and adjustment of light levels at predefined times to match pedestrian and vehicular traffic activity levels and is in accordance with the Light Efficient Community Policy.

LED Lighting

Edmonton was also one of the first cities in Canada to realize the benefits of LEDs for roadway lighting. Following a successful pilot project in 2009, a full scale retrofit of LED street lights began in residential areas in 2011 and as of January 2014 the city no longer installs traditional High Pressure Sodium fixtures. The City is currently implementing an accelerated LED streetlight conversion program and has shared the technology as part of an exchange with the City of Calgary.

Budget Building Blocks

Parking Control Technology

In July 2014, City Council approved the use of new pay-by-plate technology to replace 3,300 coin-operated meters. The new technology, which pays for itself, provides more consistent parking management, pricing flexibility, additional customer payment options and real-time access to customer service. The system offers a more efficient parking enforcement model, and can be adapted to meet changing parking demands in various high demand areas.

Transportation Planning

Bicycle Infrastructure Plan

In 2014 the City changed its approach to building bicycle infrastructure in Edmonton. A revised plan focused on building higher quality infrastructure in central locations where strong ridership exists. Enhanced public engagement made the process more transparent, offering more opportunities for citizens to influence where and how bike infrastructure is built.



Roads Design & Construction

Neighbourhood Renewal

Since its introduction in 2009, Edmonton's Neighbourhood Renewal Program has helped revitalize mature communities and halted a backlog of deteriorating infrastructure. A dedicated tax levy helps the city avoid fluctuating market costs by allowing for longer-term contracts with construction firms that rebuild neighbourhood infrastructure (e.g. roads). Governments across Canada and around the world have studied the Edmonton model and the tax levy that supports it, and several are implementing similar programs.

Administration is working to categorize the above positive changes into service level improvements and/or cost avoidance or cost savings. A supplemental document identifying these savings will be presented to Council closer to budget deliberations.

2. Results-based Budgeting Program

The Results-Based Budgeting Program engages leadership across the City in an ongoing, collaborative, review to of the City's programs to ensure budgets are being allocated to achieve the best outcomes for the City and to identify continuous improvement opportunities.

In 2013, the first phase of the program identified approximately 600 programs and the resources required for the programs. The programs were then evaluated against Council's desired outcomes and goals.

In 2014, the second phase of the program reviewed all programs in relation to relevance, targets, effectiveness and efficiency. The objective was to improve alignment of budgets to desired outcomes and to identify savings from program changes to find savings amounting to 2% of the tax levy (\$20-25 million) each year for Council to reallocate.

The review began with City Department leadership teams examining their programs and identifying areas for improvement. Next, a collaborative peer review added new perspectives to help identify potential savings. Twelve peer challenge groups, made up of 60 Supervisors, Directors and Branch Managers across the organization evaluated the Department recommendations based on how they serve citizens and the entire organization.

During 2014 City Council also approved the next evolution of Business Planning and Budgeting and beginning in 2015 The City will embark on its first attempt at multi year budgeting for the operating budget. This change will eventually align the capital and operating budgets to the same timeframes and engage Council and Committee's in business planning discussions over longer term.

Budget Building Blocks

Financial Impact of Positive Change Stories

Below are annual estimated amounts, where applicable, related to the Positive Change Stories (numbers have been rounded to the nearest dollar):

Branch	Description of Positive Change	Category	Annual Estimated Amount
Community & Recreation Facilities	Facility Efficiencies To meet the needs of our growing and diverse population, the way in which partners are engaged in municipal development is changing. Community Services is implementing new ways to plan, build and operate facilities to give citizens the best possible services most efficiently.	Service Improvement/Enhancement	N/A
Community Strategies & Development	Automated/Self Service Applications Through ongoing process reviews, Community Services has implemented automated and self-service applications in many areas, including program schedules that have resulted in a more efficient and effective delivery of information to citizens and employees.	Service Improvement/Enhancement	N/A
Fire Services	Fire Rescue Traffic Light Pre-Emption To improve services and safety in a growing community, the City is piloting a Fire Rescue traffic light pre-emption system to improve first unit response. During the pilot period when traffic lights were controlled to allow Fire Rescue right of way, the target four-minute response time was met 86% of the time, up from 77%. The improvement is equivalent to a 30 second improvement in average travel time.	Service Improvement/Enhancement	N/A
Fire Services	Fire Rescue Pre-Incident Planning To help minimize the frequency, severity and damage caused by fires, Fire Rescue Services has completed pre-incident planning specific to construction sites, senior care facilities, high-risk commercial/industrial sites and locations with unusual or limited emergency access.	Service Improvement/Enhancement	N/A
Fire Services	Fire Rescue Inventory Control Fire Rescue Services is implementing an electronic inventory control system in order to improve tracking and control of materials, goods and equipment stock supplies.	Service Improvement/Enhancement	N/A
Neighbourhoods, Parks & Community Recreation	Roots for Trees Program Last year, more than 16,000 trees were planted as part of Edmonton's Root for Trees Program, an initiative involving partnerships with corporations, residents and community groups. Even though Edmonton has the largest continuous urban parkland in North America—22 times the size of New York's Central Park—the City is working to preserve, diversify and expand our urban forest throughout the city.	Cost Avoidance	\$950,000

Budget Building Blocks

Financial Impact of Positive Change Stories

Branch	Description of Positive Change	Category	Annual Estimated Amount
Project Management and Maintenance Services	New Electricity Contract Community Services negotiated a new electricity contract for all City facilities—the first in Alberta’s deregulated marketplace—which is expected to save the City \$10 million dollars over five years.	Service Improvement/ Enhancement	\$2,000,000
Office of the Corporate Services General Manager	Shaw Go Wi-Fi Part of the Open City Initiative, the Shaw Go WiFi project expands access to free public broadband in public facilities and spaces. Working with the City, Shaw is installing a number of access points which provide all facility customers 500MB of data per month, per device; this is the equivalent of approximately 500,000 emails, 5,000 web page views or one hour of streaming video.	Service Improvement/ Enhancement	N/A
Office of the Corporate Services General Manager	Open City Open City sets out actions for the way the organization will engage with the public, businesses and other community stakeholders. The City will continue to move ahead with projects that support becoming a more open city and incorporate this approach into our everyday operations.	Service Improvement/ Enhancement	N/A
Office of the Corporate Services General Manager	Open Data Within the last six months, Open Data has more than doubled the rate of data-set publication. More Open Data Sets have been released in each of the last two quarters than in the three previous years combined; in all, a tenfold increase in the usage of our City’s data in 2014.	Service Improvement/ Enhancement	N/A
Office of the Corporate Services General Manager	Open Analytics The Analytics Project, a sub-project of Open City’s Open Data Program, is working to extend the value of our released data sets. This year’s census data will soon be supplemented by analytic observations and visualizations, as well as resources that support citizens to perform their own analyses on the census data as well as any other open data.	Service Improvement/ Enhancement	N/A

Budget Building Blocks

Financial Impact of Positive Change Stories

Branch	Description of Positive Change	Category	Annual Estimated Amount
Office of the Corporate Services General Manager	<p>311 Explorer</p> <p>311 Explorer is a web-based mapping and analysis tool that allows users to search, filter, and display 311 requests that have been submitted. Set to be released in early 2015, the 311 Explorer will show citizens the status of their ticket as well as other various types of tickets in an area or ward, and analyze the data for trends, issues and service performance using the map or charts.</p>	Service Improvement/ Enhancement	N/A
Corporate Procurement & Supply Services	<p>Corporate Spend Analysis</p> <p>In 2014, a detailed corporate spend analysis was conducted in order to understand the City's spending patterns. The analysis focused on what procurements are anticipated in the future, and what opportunities exist to do things differently by adopting a category management approach to our procurement.</p>	Cost Savings Cost Avoidance	Unknown (will be determined as individual category strategies are executed)
Corporate Procurement & Supply Services	<p>Category Management</p> <p>Category Management represents a significant shift in how the City plans for and executes procurement in its major spend categories. It uses concepts such as strategic sourcing life cycle costing, demand management, process improvements, and performance measurement to optimized procurement processes. Pilots will be underway in late 2014/early 2015 in a few high potential spend categories.</p>	Cost Savings Cost Avoidance	Unknown (will be determined as individual category strategies are executed)
Corporate Procurement & Supply Services	<p>Supplier Performance Management Program</p> <p>The supplier performance management program will provide a formalized and defensible means of rating supplier performance on City projects. The intention of the program is to reward good performing suppliers while protecting the City from poor performing suppliers who may underbid on City RFP's and tenders to get the work. A formal program launch is anticipated for January 1, 2015.</p>	Cost Avoidance	Unknown (Protecting the City from additional contractor costs due to poor performing suppliers)
Corporate Procurement & Supply Services	<p>Supply Chain Management Innovation</p> <p>Over the past few years, the Supply Chain Management section, working in partnership with key clients such as Fleet Services, has made substantial enhancements to our inventory management systems to enable data-driven inventory forecasting. As a result has greatly increased the availability of vehicle parts through the timely re-ordering of parts and optimal stock levels for high usage parts.</p>	Service Improvement/ Enhancement	N/A

Budget Building Blocks

Financial Impact of Positive Change Stories

Branch	Description of Positive Change	Category	Annual Estimated Amount
Customer Information Services	<p>Edmonton 311 App</p> <p>The Edmonton 311 App was successfully launched in July and it has made reporting service issues more convenient for Edmontonians. App users can easily submit a report and the GPS feature of their phones pinpoints the location. The photograph they submit helps the City access, prioritize and respond to their request.</p>	Service Improvement/ Enhancement	N/A
Fleet Services	<p>Oil Sampling</p> <p>Oil analysis for a vehicle is like a blood test for the human body; the oil helps tell the health of a vehicle. While oil sampling is common in the heavy duty industry, the City is one of the first municipalities in North America to implement the full analysis program that includes the light duty fleet. This proactive approach can help eliminate costly repairs and downtime of the equipment.</p>	Cost Avoidance	Analysis underway to determine potential savings year over year over a multi-year timeframe.
Fleet Services	<p>Bus Midlife Refurbishment Strategy</p> <p>The Bus Midlife Refurbishment Strategy extends the life of buses from 12 to 20 years through engine and body replacements, ensuring the optimal investment in the City's buses.</p>	Cost Savings	\$350,000
Human Resources	<p>Social Media Recruitment</p> <p>By using social media recruiting strategies, the City is reaching thousands of potential job candidates from across Canada every day (potentially more than 130,000 in a single week) and we are receiving more qualified applicants. We staged Canada's first student-career fair on Facebook. Each online career fair saves about \$3,500 and increases our applicant reach exponentially.</p>	Service Improvement/ Enhancement	N/A
Human Resources	<p>Taleo Multiple Functionality Updates</p> <p>Functionality has been improved in the City's recruitment system, Taleo, which has enabled hiring managers to perform tasks such as resetting their passwords, reducing help desk calls by 80%. Candidates also have the ability to make changes to their submissions. Before this, 60% of calls from candidates were for resetting passwords or deleting and uploading resumes. Approximately \$20,000 will be saved through this process improvement, with the savings being reallocated to manage increased workload in recruitment.</p>	Service Improvement/ Enhancement Cost Savings	\$20,000

Budget Building Blocks

Financial Impact of Positive Change Stories

Branch	Description of Positive Change	Category	Annual Estimated Amount
Human Resources	<p>Respectful Workplace Training</p> <p>Respectful Workplace Training is now provided in-house by our Senior Diversity & Inclusion Consultant, resulting savings of \$19,200 over previous costs of a consultant. Timeliness, responsiveness, and consistency of messaging have also improved as a result. For 2014, 48 Respectful Workplace Training sessions were offered/are scheduled with an in-house subject matter expert. With a saving of \$0.4K per class with in-house delivery, total savings for this year are \$19K. This funding was removed from the 2014 HR Budget in anticipation of the service change.</p>	<p>Service Improvement/Enhancement</p> <p>Cost Savings</p>	\$19,000
Human Resources	<p>Online Booking System for Flu Clinics</p> <p>Every fall, the City organizes more than 35 flu vaccination clinics at various work sites. This year, Human Resources and Inside Information collaborated on a new online booking tool. Less than two hours after the tool was launched, 123 employees booked their appointments without speaking to a phone agent. By the second week, more than 720 employees used the online tool.</p>	Service Improvement/Enhancement	N/A
Human Resources	<p>ABILITIES@WORK Hiring Program</p> <p>The Human Resources Abilities@Work Hiring Program has created 16 part-time positions for people with intellectual disabilities. Individuals have been working in a variety of City departments, performing functions that vary from clerical work to manual labour. More positions will be added by the end of the year.</p>	Service Improvement/Enhancement	N/A
Human Resources	<p>Seniority Dates Automation Project</p> <p>Human Resources undertook a significant project to clean up historical seniority data and to automate its maintenance in the future. PeopleSoft now calculates seniority dates based on each Collective Agreement's rules and automatically updates the seniority dates as required. The clean-up will save more than \$17,000 over three years. The time savings (\$26.5K) have been reallocated to address managing services for the City's growing employee base.</p>	<p>Service Improvement/Enhancement</p> <p>Cost Savings</p>	\$26,000

Budget Building Blocks

Financial Impact of Positive Change Stories

Branch	Description of Positive Change	Category	Annual Estimated Amount
Human Resources	<p>Police Commission Board Recruitment</p> <p>Council requested the Human Resources Branch conduct the search for upcoming Board Vacancy. Moving this work in-house from an external search firm saved the corporation \$35,000.</p>	<p>Service Improvement/ Enhancement</p> <p>Cost Savings</p>	\$35,000
Information Technology	<p>UNIX Server Consolidation</p> <p>The UNIX servers are one of the most important components of the City's technology environment. The UNIX server team took advantage of the need to replace aging servers by consolidating 87 to 21 newer servers with more capacity and improved performance without increasing costs. These changes have resulted in approximately \$200K of cost avoidance per year. The new servers use less energy and require less physical space.</p>	Cost Avoidance	\$200,000
Information Technology	<p>Offboarding Application</p> <p>To remove of access to the City's network and systems in a timely fashion after employees leave their jobs, we have developed an application on OneCity that allows supervisors to initiate all termination or offboarding tasks (payroll, building access, credit cards, application permissions) with one entry. The Offboarding application was implemented across the organization in October 2014.</p>	Service Improvement/ Enhancement	N/A
Law Branch	<p>Hot Works Program</p> <p>Hot Works is a fire-loss prevention program that sets out protocols for City employees and contractors to follow when doing work that involves applying heat to building materials (e.g. welding). The program aims to reduce fire loss and keep property insurance premiums in check.</p>	Cost Avoidance	\$200,000
Law Branch	<p>Dealing with a Non-Criminal Death or Serious Medical Emergency of a Citizen</p> <p>Increased attendance at recreational facilities means an increased risk of serious incidents. To better respond to incidents and eliminate duplication of effort, we have developed a directive to coordinate communication, claims investigation and Chaplain support to the families involved in the incident.</p>	Service Improvement/ Enhancement	N/A

Budget Building Blocks

Financial Impact of Positive Change Stories

Branch	Description of Positive Change	Category	Annual Estimated Amount
Law Branch	<p>Streamlining of Legal Review of IT Contracts</p> <p>Using an automated Google Form to streamline and condense the time required for the legal-review process of IT agreements, the organization has implemented pilot project to allow for a more efficient review portions of the contract that involve higher-risk factors. The pilot project demonstrated better leverage the various areas of expertise involved, cut down the time required for reviews, and allowed our business areas to obtain their IT tools faster.</p>	Service Improvement/ Enhancement	N/A
Law Branch	<p>Peace Officer Training</p> <p>The Law and Community Standards Branches have developed a new, in-house training program for Peace Officer recruits. By combining the expertise of two-branches and delivering the 6-week course internally, there are significant cost savings over using the Alberta Solicitor General's Community Peace Officer Induction Program.</p>	Cost Savings	\$27,000
Office of the City Clerk	<p>Online Census</p> <p>The first-ever online option in a municipal census proved to be popular. Twenty-eight per cent of Edmontonians filled out their census forms online in 2014 census, a strong beginning that bodes well for increased use in the future.</p>	Service Improvement/ Enhancement	N/A
Office of the City Clerk	<p>Tribunals Videos</p> <p>A series of videos have been developed that show Edmontonians how to participate effectively in the quasi-judicial process. The videos help to demystify the process for citizens and encourages them to exercise their democratic rights.</p>	Service Improvement/ Enhancement	N/A
Financial Services	<p>Building on Excellence Project</p> <p>The Building on Excellence Project, a multi-year transformation for financial effectiveness and efficiency, began in 2013. External and internal analysis, including benchmarking of the public and private sectors and business partner surveys, have helped Financial Services improve processes for Accounts Payable and Accounts Receivable, resulting in reduced costs per invoice for processing (i.e. 10 FTEs/\$590,000 annually). Further centralization of other accounting functions and standardization of process are expected in 2015, enabling resource reallocations for corporate and business analysis functions.</p>	Service Improvement/ Enhancement	\$590,000

Budget Building Blocks

Financial Impact of Positive Change Stories

Branch	Description of Positive Change	Category	Annual Estimated Amount
Financial Services	<p>Investment Structure Review</p> <p>As a part of its regular review of the City's investment structure, the Investment Management Section identified an opportunity to reduce costs and increase potential returns in the Canadian Equity structure. By consolidating assets previously managed by three external investment management firms and bringing a portion of these assets in house, Financial Services reduced management fees by approximately \$370,000 per year while adding up to \$800,000 of value over a passive Canadian Equity benchmark.</p>	Service Improvement/ Enhancement	\$370,000
Assessment and Taxation	<p>Assessment and Taxation Efficiency</p> <p>Improvements in the Assessment and Taxation Branch have accommodated a booming market without increasing staffing levels. In 2010, the Branch had 191.7 FTEs responsible for valuing 319,893 parcels that generated municipal taxation revenues of \$853 million. In 2014, the FTEs are reduced to 189.2, the number of parcels is up (352,891) and the municipal taxation revenues they generate are \$1.23 billion. Typically such growth would have required 13 additional FTEs, but several process improvements, such as standardized messaging and computer system enhancements, have allowed the Branch to increase its service while reducing staff requirements.</p>	Cost Avoidance	\$1,500,000
Waste Management Services	<p>Recycling Construction and Demolition Waste</p> <p>By recycling construction and demolition waste at the Construction and Demolition Recycling Facility, Waste Management is repurposing waste material for City operations. Wood products are reduced to carbon feedstock and mixed with organic waste to produce compost; concrete is repurposed as road sub-base structure for on-site road construction. Such re-purposing initiatives were developed by Edmonton staff, researched and tested in a practical setting at the Edmonton Waste Management Centre, and implemented to achieve Waste Management's triple bottom line: environmental sustainability through diverting waste from landfill; cost effectiveness through mining a recoverable resource; and customer service through re-purposing an unwanted waste product.</p>	Cost Avoidance	\$800,000

Budget Building Blocks

Financial Impact of Positive Change Stories

Branch	Description of Positive Change	Category	Annual Estimated Amount
Drainage Services	Drainage Services Organizational Review In 2013, Drainage Services conducted an organizational review to align its mandate with the branch's strategic goals and the City vision. The resulting 'One City, One Drainage' framework sees all the functions of Drainage Services working together to plan, design, build, operate, regulate and support a reliable and effective drainage system for Edmonton, while striving for continuous improvement. Streamlined services, enhanced project management and identifying customer service improvements are but a few of the early results, and greater collaboration is happening internally and externally, such as a design standards review with the Urban Development Institute.	Cost Avoidance	N/A
Drainage Services	Adjustment to Vacancy Rates A change in vacancy rate from 3% to 6% to better reflect historical hiring trends.	Cost Saving	\$2,183,000
Drainage Services	Adjustment to Hiring Assumptions A change to the projected start date of new employees to better reflect historical hiring trends.	Cost Saving	\$1,391,000
Corporate Communications	Edmonton Insight Community In 2014, the City launched the Edmonton Insight Community, an online panel of citizens interested in giving regular feedback and ideas on a range of City issues and projects. The Insight Community is quick, cost-effective way for the City to garner public feedback for a given topic and build relationships with engaged citizens who want to build a better city. By mid-October the panel had 1,600 members, reflective of Edmonton's broader population, who are responding to coordinated surveys through computers, tablets and smartphones at no cost to City business units.	Service Improvement/ Enhancement Cost Avoidance	\$70,000
Current Planning	Streamlined Review Process Sustainable Development has streamlined its review processes, enhanced transparency and improved the process overall for customers and staff through a combination of aligning systems and creating digital tools. Wait times are reduced, multiple reviews can be conducted simultaneously, and customers can view the status of their applications in real time.	Service Improvement/ Enhancement	N/A
Current Planning	Operational Enhancements Better coordination among business units in Sustainable Development has led to fewer redundancies, better customer service and more efficient use of resources. Modern training materials are helping staff learn about land development roles and processes as well as cultural norms. Furthermore, a new Development Coordination Bulletin for City staff and project proponents has resulted in greater awareness of changes to processes.	Service Improvement/ Enhancement	N/A

Budget Building Blocks

Financial Impact of Positive Change Stories

Branch	Description of Positive Change	Category	Annual Estimated Amount
Current Planning	<p>One-Stop Permitting Service A new One-Stop Service for permits has led to greater decision-making capacity at the Sustainable Development counter when people apply for permits and licenses. Permit processes for solar panels, for example, as well as street vendor permits, has made service much more efficient.</p>	Service Improvement/ Enhancement	N/A
Real Estate, Housing and Economic Sustainability	<p>Marketing and Awareness Initiatives Several marketing and awareness initiatives take a proactive, collaborative approach to development of commercial, residential and industrial sectors. Private sector developers have new processes for partnerships with the City to share costs and explore efficiencies, stimulate local small business, and involve future residents in design development. For investors, new spatial analysis tools provide information about where best to invest in Edmonton and the creation of a new Revolving Industrial Servicing Fund encourages investment in the industrial sector.</p>	Cost Saving	\$345,000
Real Estate, Housing and Economic Sustainability	<p>First Place Home Ownership Program Changes to the First Place Home Ownership Program encourage new property owners to pursue energy efficiency with Built Green certifications and higher Ener-Guide standards.</p>	Service Improvement/ Enhancement	N/A
Urban Planning and Environment	<p>Protecting Ecological Values Sustainable Development is completing wetland and natural area management plans to protect biodiversity and improve ecological value while ensuring efficient stormwater drainage. An in-depth review of Parks & Biodiversity section is underway to determine where further cost savings and coordination can occur.</p>	Service Improvement/ Enhancement	N/A
Edmonton Transit System (ETS)	<p>LRT Track Cleaning Innovation A tractor-like sweeper vehicle for clearing LRT tracks that was invented by a Fleet and Transportation Maintenance Supervisor saves the City more than 2,500 hours of labour each winter (the financial equivalent of \$120,000). Clearing snow and ice from the rails at 30 LRT crossings used to require manual labour by four employees, but the same work can now be done safely by a single worker. LRT rail maintenance equipment manufacturer RPM Tech engineered the product at no cost to the City and is now selling it to LRT systems in other winter cities.</p>	Service Improvement/ Enhancement	\$120,000

Budget Building Blocks

Financial Impact of Positive Change Stories

Branch	Description of Positive Change	Category	Annual Estimated Amount
Transportation Operations	<p>Adaptive Lighting Initiative Edmonton has approximately 100,000 light fixtures, the majority of which are used for outdoor street lighting. In 2008, street lighting accounted for 69,300 tonnes of carbon dioxide emissions (based on their electricity consumption) or 21% of the City operations' total greenhouse gas inventory. The Adaptive Lighting Initiative allows monitoring, control and adjustment of light levels at predefined times to match pedestrian and vehicular traffic activity levels and is in accordance with the Light Efficient Community Policy. The pilot program also demonstrates reductions in energy costs; however these are not significant.</p>	Service Improvement/Enhancement	N/A
Transportation Operations	<p>LED Lighting Edmonton was also one of the first cities in Canada to realize the benefits of LEDs for roadway lighting. Following a successful pilot project in 2009, a full scale retrofit of LED street lights began in residential areas in 2011 and as of January 2014 the city no longer installs traditional High Pressure Sodium fixtures. The City is currently implementing an accelerated LED streetlight conversion program and has shared the technology as part of an exchange with the City of Calgary. Energy savings for every 15,000 lights converted is approximately \$300,000.</p>	Cost Saving	\$300,000
Transportation Operations	<p>Parking Control Technology In July 2014, City Council approved the use of new pay-by-plate technology to replace 3,300 coin-operated meters. The new technology, which pays for itself, provides more consistent parking management, pricing flexibility, additional customer payment options and real-time access to customer service. The system offers a more efficient parking enforcement model, and can be adapted to meet changing parking demands in various high demand areas.</p>	Service Improvement/Enhancement Cost Saving	\$500,000
Transportation Planning	<p>Bicycle Infrastructure Plan In 2014 the City changed its approach to building bicycle infrastructure in Edmonton. A revised plan focused on building higher quality infrastructure in central locations where strong ridership exists. Enhanced public engagement made the process more transparent, offering more opportunities for citizens to influence where and how bike infrastructure is built.</p>	Service Improvement/Enhancement	N/A

Budget Building Blocks

Financial Impact of Positive Change Stories

Branch	Description of Positive Change	Category	Annual Estimated Amount
Roads Design & Construction	Neighbourhood Renewal Since its introduction in 2009, Edmonton's Neighbourhood Renewal Program has helped revitalize mature communities and halted a backlog of deteriorating infrastructure. A dedicated tax levy helps the city avoid fluctuating market costs by allowing for longer-term contracts with construction firms that rebuild neighbourhood infrastructure (e.g. roads). Governments across Canada and around the world have studied the Edmonton model and the tax levy that supports it, and several are implementing similar programs.	Service Improvement/Enhancement	N/A
Total Estimated Amount			\$11,996,000

Budget Building Blocks

Budget Reduction Highlights

Below are initiatives being undertaken to reduce the tax levy, with the financial impact being made available for Council to reallocate (numbers have been rounded to the nearest dollar):

Branch	Description of Recommendation	Impact on 2015
Community Standards	A review of section leased computer equipment identified an opportunity to a lower cost option while improving portability and usability. Efficiencies can be realized by adjusting service levels to service demands of the Capital City Clean Up Graffiti Management Program. Bylaw Education and Program Delivery is moving to a function-based delivery model. Reduced training needs and additional efficiencies in leveraging dollars from other sources will result in savings. Reduction of an underutilized Public Safety Compliance Team position will result in savings.	250,300
Community Strategies and Development	After a Branch restructuring and an analysis of the new structure and the strategic direction of the Branch, it was decided to not fill a vacant position as planned and the dollars associated for that position be given back to the Corporation.	111,000
Neighbourhoods, Parks and Community Recreation	Reduction of two FTEs from the conclusion of the Social Development Rapid Response Team and program related activities will result in savings.	440,000
Project Management and Maintenance Services	As part of an ongoing organizational review, the Landscape Design and Construction Section have rationalized the duration of provisional staff hired and reduced our provisional labour budget by \$20,000.	20,000
Fleet Services	An analysis of the working capital required over the next 20 years within the Fleet Replacement Reserve was undertaken and a reduction of \$1,250,000 is recommended. Fleet charges paid by civic departments would be reduced by \$750,000 to realize savings.	750,000
Fleet Services	This savings represents the return on investment resulting from the capital funded bus mid-life refurbishment program. Transit Fleet Maintenance completes the Mid-Life Refurbishment Strategy which extends the lifecycle of a bus from 12 years to 20 years by replacing the engine and updating the interior and exterior of buses. This program ensures buses have the lowest cost of ownership over their lifetime and increases service reliability. This program started in 2012. The mid-life strategy resulted in a \$766,000 base reduction in 2014.	390,000
Fleet Services	Life cycle management of the Neighborhood, Parks & Community Recreation fleet investment to ensure that the total cost of ownership (capital and operating) are minimized over the life cycle of the asset.	231,000
Fleet Services	New hopper design on snow removal dump/sander/plows has doubled the life cycle on this asset with the addition of a mid-life refurbishment. The estimate savings on replacement of this asset is \$17.5K per unit. Over the total fleet this aggregates to an annual savings of \$210,000/year in reserve contributions.	210,000
Fleet Services	With the implementation on standard time measurement Transit Fleet Maintenance is able to realize outside vendor reductions.	120,000

Budget Building Blocks

Budget Reduction Highlights, continued

Branch	Description of Recommendation	Impact on 2015
Fleet Services	There is a savings opportunity through insourcing work that has been previously sent to vendor. The cost difference between vendor and internal staff cost is approximately \$100/hour.	500,000
Fleet Services	Automated Fuel Usage Data and Enhanced Fuel Sense Data – fuel use tracking and driver training to reduce fuel consumption. Full results will be seen in 2015.	375,000
Fleet Services	With enhanced productivity measuring and internal controls Transit Fleet Maintenance is able to realize an overtime reduction.	100,000
Fleet Services	Fuel Efficiencies and Controls - testing of anti-idling technology on a portion of the heavy truck fleet. Further results will be seen in 2015.	80,000
Information Technology	The IT Branch is in the process of renegotiating a cell/data agreement which will reduce cell/data costs for city users and equipment.	118,000
Office of the Mayor	Reduction of discretionary office expenses.	14,000
Assessment and Taxation	Elimination of paper copies for ARB.	45,000
Financial Services	Adjusting the current investment strategy by going passive in Canadian equities and moving some of the management of these instruments internally.	370,000
Edmonton Transit	Approximately \$500,000 in savings was identified as a result of streamlining the DATS vehicle cleaning workflow processes. (General Manager Memo dated July 2, 2014).	500,000
Edmonton Transit	Approximately \$500,000 in savings was identified in route scheduling through technological enhancements including reduction in overtime and increased productivity by moving trips from contracted to in house routes. (General Manager Memo dated July 2, 2014).	500,000
Edmonton Transit	Savings identified by reducing the purchasing of Direct Materials related to Transit Facilities (as a result of the reduction in General Contract Work - next item).	383,900
Edmonton Transit	Savings identified by reducing General Contract Work related to Transit Facilities.	329,800
Edmonton Transit	Savings identified by introducing shift work; implementing a shift work schedule for bus facility maintenance in order to reduce overtime charges for work completed on the weekends and holidays.	50,000
Edmonton Transit	Savings identified by reducing General Contract Work as primary focus on corporate culture and employee communication initiatives.	115,900
Edmonton Transit	Over-time reduction in ETS Safety and Security.	20,400
Corporate Reduction	In reviewing the sick leave experience across the organization and across union groups, it is believed that the budgets can be reduced by \$2,500,000 million to bring them more in line with actual experience.	2,500,000
Corporate Reduction	Estimated savings of \$500,000 based on the annual WCB Premium estimate after 2014 reduction in WCB rate.	500,000
Recommendations Available for City Council		9,024,300

Budget Building Blocks

Budget Reduction Highlights, continued

Branch	Description of Recommendation	Impact on 2015
Library	<ul style="list-style-type: none"> • Personnel discounting increased by 0.25% and other personnel cost adjustments -\$145,000 • Makerspace program (reduction of on-going funding for one-time equipment purchases and program space) - \$229,000 • Lease savings from re-negotiations - \$217,000 • 2014 eplGo site (reduction of on-going funding for one-time equipment purchases and leasehold improvements) - \$221,000 • Other non-personnel cost savings (re-negotiated photocopier contract, employee relocation, Outreach Program) - \$46,000 <p>The Edmonton Public Library will be reallocating \$75,000 of the 2% Innovation and Reduction savings to top up the funding required to open an additional eplGO site in 2015. The remaining savings of \$783,000 will be used to partially fund the operating costs for the three new library branch facilities, Clareview, Meadows and Mill Woods, that will be opening in late 2014 and early 2015. This is consistent with the intent of the reduction strategy where cost savings are used for growth and new service initiatives.</p>	858,000
Police	<p>Through a combination of employee transfers and service modifications, the EPS has contributed to Council's motion passed at the March 12, 2014 meeting to bring forward recommendations to find efficiencies within our budget and apply them in the 2015 budget and beyond. Fifteen employees have been transferred from areas of low priority to areas of high need. For example, training, recruit and selection was previously addressed through temporary assignments from patrol, these position have been formalized to increase efficiency and consistency in this area. A research librarian position transferred to the Fitness and Lifestyle Unit, and a Public Information Officer position reclassified to a Sergeant position.</p> <p>Budget efficiencies were realized by changing the manner in which personnel dollars are budgeted and this resulted in funding for new positions including six new Emergency Communication employees for the Police Communications Branch to address 911 emergency call volumes. A close review of non-personnel budgets also identified funding opportunities that are now being used to pay annual rent at the new interim Northwest Division station.</p>	4,000,000
Current Planning	Review of Service Delivery Model and revised contract for electrical inspections results in approximately \$1,760,000 in savings.	1,760,000
	Recommendations Reallocated	6,618,000
	Total Recommendations	15,642,300

Budget Building Blocks

Police Services in a Growing Edmonton

This is an exciting time to live in Edmonton. A booming population, plentiful employment opportunities and new developments in our downtown core have combined to make Edmonton one of the fastest growing cities in North America. But providing effective policing services in the midst of such dramatic growth is proving to be a challenge.

The increase in Edmonton's population – more than 60,000 over the past two years - provides a mixed blessing. Population growth brings prosperity, but it also brings more citizens who will require service from the police. There are, on average, 1600 calls per day to the 911 call centre, which equates to nearly 584,000 calls per year. The number of calls has risen every year for the past four years, and is up again this year. As the population continues to grow, so too will our calls for service.

Not every call is a Priority 1 emergency, but every call needs to be answered, evaluated, transferred or responded to in a timely fashion. Every call is very important to the citizen who makes it.

In addition to responding to more calls for service, police are also dealing with increasingly complex files – technical crimes and occurrences where technology allows the perpetrator to remain hidden are rapidly increasing. An internet extortion file can take hours of work by a specialized investigator just to determine where the messages are coming from. A series of recent bank machine thefts was planned in Montreal, with suspects coming into the city for only a few days at a time. They installed illegal scanning equipment on the bank machines and relied on technology to skim PIN numbers from debit cards and transfer them back to Montreal. Tracing these crimes back to their originating destination was a significant challenge, requiring a large number of resources.

The commercial firms that control internet and cell phone information – mostly telephone companies – are increasingly reluctant to release customer information to police. A recent Supreme Court of Canada decision has determined that a search warrant is now required to secure cell phone records, and police have no option but to comply. Simple requests for user information that used to take a few moments to prepare now require tens of hours of work. And while that detective waits for a response from the phone company, or fills out more paperwork to request user information, additional crimes are often committed by the same perpetrator.

In many ways, catching the suspect has become the easy part of the job and the preparation and provision of prosecution documents has become the difficult part. Many citizens don't realize this, but police work does not end when the criminal is apprehended – typically, an arrest is just the beginning of a long and often arduous process. It is up to the police – the front line constable who first responded to the scene, with support from several different EPS business units – to carefully document every part of his or her investigation. Notebooks must be kept up to date, reports filled in, evidence collected and categorized, all to meet disclosure requirements and the satisfaction of the prosecution and defense lawyers. Thousands of hours are spent by police officers at court, or in preparations to take a case to trial.

While the paperwork side of policing might not sound exciting, it is an essential component of our justice system. Police officers exist to prevent crime, to apprehend and bring to justice those who chose to break our laws. It is this appropriate preparation and presentation of documentation – records, notes, pieces of evidence, witness statements, measurements, DNA records, and photographs – that result in a successful prosecution. Without these records, most court cases would be lost.

Budget Building Blocks

Police Services in a Growing Edmonton

These three factors – an increasing number of calls for service, increasing complexity of crimes, and documentation requirements required for a successful prosecution – provide the answers to a question that is on the mind of many: why are policing costs going up when crime rates are going down?

To set the record straight, crime is not decreasing in Edmonton. The 2013 Statistics Canada report on crime in urban areas indicated that Edmonton was the only major city in Canada with an increase in crime, notably property crime. Violent crime in the city has gone down, due in part to the Violence Reduction Strategy introduced by the EPS in 2011. But property crime is up, as is our overall level of crime.

The reasons behind the crime increase in Edmonton are not complex. Growth in the industrial sectors and in the oil industry has attracted a huge number of young working males, age 18 – 35 to the city. While it is this population that works in the oil patch and keeps our factories and businesses operating, it is the same demographic that has a taste for fast cars and trucks, recreational drugs, high end gadgets and a risky lifestyle. And, while some find success in their chosen careers, others choose criminal activity as a way of getting ahead.

Edmonton is also surrounded by some of Alberta's fastest growing smaller centres, which adds another factor to the crime picture. St Albert, Sherwood Park, Leduc and Beaumont are all expanding rapidly, but none of these communities have the entertainment and nightlife infrastructure that Edmonton possesses. As a result, on a Friday night on Whyte Avenue, one can expect to see young people from all of these smaller centres enjoying the Edmonton's entertainment opportunities, generating policing needs, and returning to their communities at the end of the evening. A rave at Northlands will attract tens of thousands of young people, with many of them coming into the city from the surrounding areas. Edmonton picks up the policing costs.

The other reality is that thousands of residents from outlying communities work and shop in Edmonton. While their contributions to the economy are welcomed, the traffic generated through rush hour on several feeder highways leading into the city is patrolled and monitored by EPS. Not a morning goes by that we don't hear about a collision on a Yellowhead interchange, on the Queen Elizabeth Highway, or on the Whitemud. Many of these residents pay their taxes elsewhere.

Edmonton's location as the centre of a large metro area also means that it carries a larger social service burden than most surrounding communities. Edmonton is home to 70% of the metro area population, but hosts 87% of the low income residents and 93% of the low income housing. It is this population – homeless, low income, disadvantaged – that requires more policing support than others.

To address these issues, the EPS has been reallocating money in its budget from areas of lower demand to areas of higher need. Over the past four years, EPS has reallocated nearly \$20 million from current services to address new, emerging priority demands. These decisions are never easy, as every reallocation means that some program or service somewhere will be reduced, restructured or cut altogether to fund the new service. Consideration is always given to citizen needs and officer safety: will this reallocation impact upon citizens, and will it cause our members to be any less safe at work.

After four years, reallocation savings are still being implemented. This is not because the service had a surplus of funding to begin with; instead, it is because of an organizational willingness to appreciate that crime has evolved, and the EPS needs to evolve as well. As part of Budget 2015, fifteen employees have been transferred from areas of low priority to areas of high need. For example, training, recruit and selection was previously addressed through temporary assignments from patrol, however these positions have been formalized to increase efficiency and consistency in this area. A research librarian position was transferred to the Fitness and

Budget Building Blocks

Police Services in a Growing Edmonton

Lifestyle Unit. Budget savings were realized by changing the manner in which personnel dollars are calculated and this resulted in funding for new positions including six new Emergency Communication employees for the Police Communications Branch to address 911 emergency call volumes. A close review of non-personnel budgets also identified funding opportunities that are now being used to pay annual rent at the new interim Northwest Division station. Every reallocation is one less position that the EPS has to ask the taxpayer to support.

So how does the EPS determine what positions it requires?

On the patrol side, the EPS uses the Geographic Deployment Model (GDM) and a related piece of software, called Managing Patrol Performance (MPP). The GDM model outlines a series of service standards that EPS endeavors to achieve, such as how long it will take to respond to a Priority 1 emergency call. The MPP software takes our service standards, combines them with population and geographic information, and factors in our performance to date in reaching those standards. It then projects how many employees we require on shift at any given time to achieve those public safety and service standards.

EPS also uses the annual *Police Resources in Canada* report to assist in determining organizational staffing levels for the organization. The report indicates that EPS is well under the national average for police officers per 100,000 citizens, and police employees (including civilians) per 100,000 employees. The results of our GDM work and our analysis of the *Police Resources in Canada* review have informed the EPS 2015 operating budget submission.

We are not reaching our service standards for response times for Level 1 emergencies, and we are below national averages for police to population ratios. We are seeing a significant decline in how satisfied Edmontonians are with our response to calls, with only 61% being very satisfied (down from 76% very satisfied in 2011). To address this, we have reallocated resources across the organization to support our patrol function, and we are requesting additional patrol resources through the 2015 budget.

While the volume of calls is putting pressure on the EPS, 93% of citizens surveyed in our most recent citizen surveyed had confidence in the EPS – an astonishing figure. Our clearance rate is up, our homicides are down significantly from the record total we reached in 2011, and morale across the organization is strong. City Council has supported the construction of a new campus facility in northwest Edmonton, and that approval has allowed the EPS to rearrange its divisional boundaries to rebalance workloads in all areas of the city and plans are afoot to move some employees into the new civic office tower to relieve congestion at the Headquarters building. The EPS is making strides to reintegrate with other civic departments, and the strengthening relationship is paying dividends in many areas.

The EPS vision is to make Edmonton the safest major city in Canada, and to be recognized as a leader in policing. While much work needs to be done on the former, EPS has enjoyed significant success on the national and international levels of policing. Most recently, the Boston Police Service sought out the expertise of the EPS in areas of employee recruitment and selection, and the school resource officer program was deemed to be “the model” for how similar programs in North America should be operated.

To sum up, the EPS is doing well, but volume demands are taking its toll. Employees are being pushed harder and harder to respond to the increasing number of calls and to address the increasingly complex demands of our criminal justice system. But the organizational culture – one of being ready to assist a citizen in need at a moment’s notice – is thriving.

Budget Building Blocks

Moving Edmontonians

Edmonton Transit and Fleet Management - Integrated Transit Organization

Transportation encompasses moving people, goods and services on Edmonton roads, bridges, rails, buses, sidewalks and light rail transit. Edmonton Transit and its infrastructure helps to shape our urban form, impacts our economic well-being and is a contributor to our city's environmental, financial and social sustainability.

The Way We Move, the City's Transportation Master Plan, guides development of a transportation system in conjunction with Council's Vision for a 21st century city. This results in a balance between meeting the future demands of a diverse and growing population with the current costs of renewing and rehabilitating our aging infrastructure.

The City has continued its dedication to promoting a mode shift and providing enhanced transportation choices for citizens through continued LRT and Bus service expansion, technology advancements, future transit planning and coordinated land use with transportation planning.

Working closely in partnership with Fleet Services, the City's municipal and transit maintenance Branch, the City has dedicated 24/7 resources to ensuring the transportation system of roadways, buses, LRT and sidewalks are safe, well maintained and accessible for citizens.

Edmonton Transit

Edmonton Transit System (ETS) plays a critical role in connecting people, businesses and citizens within Edmonton and the Capital Region. Edmonton Transit offers a customer focused, affordable, safe, reliable service, while supporting economic development and improving the quality of life by linking people and places.

The Edmonton Transit Branch is responsible for planning bus routes and schedules, providing transit security and offering ongoing customer service support. The Branch also manages bus and LRT operations, maintains transit facilities, infrastructure and light rail transit related equipment. There are a number of bus and LRT projects currently underway to improve travel options and help manage congestion throughout the city.

Service Standard

Edmonton Transit System provides transit service based on established Transit Service Standards (Policy C-539). The service standards provides parameters for the level of service to be provided, route performance measures are used to identify potentially under-performing and over-performing routes and guidelines are used for the implementation of new services.

Service Delivery

While the city's population has grown by 14.2%, ridership over the last 9 years has risen by 54.3% and is projected to exceed 90 million by the end of 2015. This trend confirms Transit's on-going success towards achieving The Way We Move by providing a comprehensive public transportation system that supports a sustainable, liveable City where more citizens use public transit and active modes of transportation. To meet growing ridership



Budget Building Blocks

demands, over 2.0 million service hours are delivered annually.

ETS and Fleet Facts

45,198,128 KM travelled in 2013
47,728 KM per bus travelled in 2013
Average Age of bus – 8.6 years

24,610,481 litres of fuel used in 2013
2,174,521 bus service hours

111 Fleet Services Mechanics
Over 1,600 Operators (conventional service and DATS)



Edmonton Transit's fleet is composed of 937 accessible low-floor buses for conventional service, 94 Light Rail Vehicles and various support vehicles. Edmonton Transit and Fleet Services recognize the importance of maintaining a public transit system that is fully accessible by Edmontonians by providing clean, safe and reliable low floor and community service buses as well as an accessible and efficient LRT system.

In addition, public transit services are complemented by DATS (Disabled Adult Transit Services) which offers door-to-door service for adults who cannot use the conventional service due to physical or cognitive disabilities. Wheelchair lift equipped vehicles are used to provide DATS service to more than 10,000 registrants, which deliver approximately 926,000 trips annually. The service is provided using both contracted service and City owned vehicles.

Regional partnerships work to enhance services to citizens and customers in Spruce Grove, Fort Saskatchewan, Sturgeon County and Edmonton Regional Airport Authority. Additional support is also provided as mutually agreed to regional transit systems to keep the greater Edmonton transportation network moving. Recent implementation of airport service from Century Park LRT station has increased the accessibility to the airport for travellers and supports the work of Shifting Edmonton's Transportation Mode.

Transit service is also provided collaboratively with Fleet Services for special events, charters, City festivals, concerts and LRT contingencies which occur throughout the year. Major annual events such as the Heritage Festival as well as sporting events rely on both bus and LRT operations to move people to and from event locations fast, efficiently and safely.

Transit Branch/Fleet Services Integration

In order to operate a public transit system that meets the needs of the citizens of Edmonton and helps the City to achieve its overall objectives identified in The Ways, coordination between Edmonton Transit and Fleet Services Branch is required to ensure low floor, articulated and community service buses, DATS vehicles and various support vehicles such as Transit Security and light rail maintenance vehicles are effectively utilized and maintained.

Technology and Design

Edmonton Transit and Fleet Services Branches are working to increase efficiencies by leveraging technology and implementing innovative projects such as the SMART Bus and the future SMART Fare system.

Budget Building Blocks

Working collaboratively, Edmonton Transit and Fleet Services place Edmonton as leaders in piloting and evaluating alternative propulsion technology including Compressed Natural Gas and Electric buses.

Technology and bus design are all part of the greater elements that are shared between Edmonton Transit and Fleet Services branches. Ensuring that citizens have a bus fleet that meets their needs and keeps pace with today's technology is essential to retain and grow ridership and advance the Ways.

Bus Infrastructure and Capital Investment

Edmonton Transit and Fleet Services have shared garages which are maintained and developed to meet the specialized needs of managing day to day bus operations. Facilities include wash bays, fare dumping stations, fuelling stations, maintenance bays, bus storage areas, dispatch safety and security as well as other support staff areas.

Fleet Service's Ellerslie shop allows for planned work including the Mid-Life Refurbishment Strategy which extends the life of a bus from 12 to 20 years through a body and engine refurbishment.

Fleet Services and Edmonton Transit's collaborative relationship has yielded a number of efficiency initiatives to reduce maintenance costs of the DATS fleet resulting in an overall decrease to the DATS maintenance budget.

Working together to evaluate demand, growth and technology needs, Edmonton Transit and Fleet Services have developed a capital request for the replacement of the Westwood Garage. A new facility would allow for a more efficient design, additional space for the current overcrowding issues at Westwood and other garages, enhanced technology and safer work environment for staff.

Long-Term Bus Replacement

A 20-year plan has been developed (2013-2032) focusing on bus replacement and major maintenance programs such as mid-life refurbishment. The plan includes:

- A move towards a leveled annual bus replacement program to avoid a 'wave' of high intensity maintenance, an average of 50 replacement buses per year beginning in 2017, and
- Replacement of buses allowing ETS to take advantage of design and technology improvements (e.g. clean diesel engines, corrosion protection) to increase long term reliability while ensuring environmental sustainability.

A well-established asset management policy and plan exist and are followed in a detailed manner including:

- Operations annually provide RIMS reports (Rehabilitation Investment in Maintenance) on their assets as part of the overall asset management report, and

A bus refurbishment program is in place to extend the life of a bus to 20 years. (47 mechanical and 51 body refurbishments have been completed to-date in 2014).

It is anticipated that service expansion and ridership growth will result in a need of 132 40-foot and 8 community service buses over the next four years. Edmonton Transit and Fleet Services Branch continue to work collaboratively to develop bus fleet specifications for future bus purchases to reflect changing needs of both operations and its patrons.

Budget Building Blocks

Both electric and CNG bus evaluations are currently occurring, to confirm if they are viable in cold weather applications and is too soon to determine mass scale implications of either technology.

Process/Governance Improvements

As part of identifying possible areas for improvement, an Integrated Services Steering Committee for Public Transit was established in 2014. This committee involves collaboration between both Transportation and Corporate Services departments and includes Edmonton Transit and Fleet Services leadership staff to achieve a number of objectives including strengthen cross-branch strategic alignment, provide oversight of bus – related considerations to ensure a true “one city” approach and more effective and efficient alignment of corporate resources. This initiative came from an independent review of the current system, which reinforced the existing model and provided recommendations to enhance collaborations and working relationships.



Impacts of a Growing City

Operating Impacts of Capital and Contributed Assets

The 2015 Approved Operating Budget includes funding of \$7.0 million in order to deal with the operating impacts from capital projects and contributed assets.

The table below provides a summary of all service packages related to operating impacts of capital and contributed assets. Based on previous decisions made by Council, new and renovated facilities and services will begin operations in 2015. Staff will be required to operate and maintain the facilities as well as to provide programs to the public. The City will also be taking on responsibility for new infrastructure as a result of assets contributed by developers and growth of the City. The details of the operating impacts of capital and contributed assets service packages are included in the branch sections and can be located using the page references provided in this table.

#	Operating Impacts of Capital	Exp	Rev	Net	FTE	Page #	
1	Community Recreation Facilities - 2015 Operating Impacts of Capital	New Budget	738	-	738	5.4	169
	1) South Haven Service Building: 2010 Municipal Cemeteries Master Plan identified a new sales and administration building at South Haven Cemetery as the top priority for cemeteries. The building will be ready for operation in 2015.	Annual	116	-	116	1.8	
	Total		854	-	854	7.2	
	2) Buena Vista/Laurier: City Council approved Buena Vista/Laurier Park Master Plan on April 2014. The Master Plan identified improvements to park entrance and shared path, signage, and enhancements to off-leash areas at Buena Vista as part of phase one. Funding is required to maintain the capital development undertaken in this first phase.						
	3) Mill Woods Senior and Multicultural Centre: In late 2014, the Mill Woods Seniors Activity Centre will be moving to the new facility. External maintenance and utilities for the facility require funding.						
	4) River Valley Trails: Materials, fleet and staff require funding to maintain 30.2kms of trails.						
	5) Louise McKinney: Utilities and material costs need to be funded to operate Green Room at the park.						
	6) William Hawrelak: City Council approved funding for the construction and design of William Hawrelak Park Water Play Experience in 2013. Material, utilities and staff costs need to be funded to maintain Water Play Experience area.						
	7) Edmonton Valley Zoo Wander Play Area: The Wander Play Area features stone-filled mountain streams and pools. Increased onsite supervision is required to ensure children don't engage in unsafe behavior along the Wander.						
2	Fire Rescue - Dispatch System Replacement Project	New Budget	106	-	106	1.0	202
	This service package identifies an on-going operating budget funding request in the amount of \$106K and one associated FTE required as an annual operating expense to manage and maintain the continued growth of Fire Rescue radio equipment inventory and the migration of all Fire Rescue radio equipment to the new provincial first responders radio system.	Annual	-	-	-	-	
	Total		106	-	106	1.0	

Impacts of a Growing City

Operating Impacts of Capital and Contributed Assets

#	Operating Impacts of Capital	Exp	Rev	Net	FTE	Page #	
3	Neighbourhood, Parks and Community Recreation - Operating Impacts of Capital	New Budget	1,057	-	1,057	10.5	212
	<p>This service package identifies the on-going funding required to operate and maintain the 2015, Council approved, capital profiles with significant parks projects requiring ongoing maintenance of these new assets. In addition, this funding will also provide for the required cycles of mowing and trimming in parks and roadways inventories. 6.0 permanent and 4.5 temporary FTEs are required to manage and maintain the increase in the amount of turf, horticulture, sportsfields, playgrounds, parking, and other park assets. These approved projects include:</p> <p>Pavilions: Castledowns & Millwoods Parks Conservation Neighbourhood Park Renewal NPDP - New & Renewal Playspace Conservation Sportfield Renewal Tree Planting & Naturalization Park Amenity & Benchmark Program</p>	Annual	-	-	-	-	
		Total	1,057	-	1,057	10.5	
4	Project Management and Maintenance Services - Operating Impacts of Capital	New Budget	1,441	-	1,441	8.5	224
	<p>This service package provides for the maintenance and custodial services at new City of Edmonton facilities and is based upon 2% of construction cost for the maintenance of typical public facilities (reduced for minor facilities as appropriate). This service package reflects that some of the buildings will not be in service until part way through 2015. The specific FTE breakdown will not be defined until the facilities are commissioned. The increase will also include the provision of associated resources such as tools. The requested funding will provide maintenance and custodial services to new facilities for the Waste Management Services, the Edmonton Transit System and the Community Services Department. Project Management and Maintenance Services also provides maintenance and custodial services to the Edmonton Police Service and Libraries.</p>	Annual	416	-	416	2.5	
		Total	1,857	-	1,857	11.0	
5	Corporate Procurement and Supply Services - LRT Partsman II Positions	New Budget	177	-	177	2.0	248
	<p>This service package is for two LRT Partsman II positions at the DL Macdonald LRT Maintenance Facility that are required to support the LRT Metro Line (Downtown to NAIT) Expansion that is scheduled to go into revenue service by the end of 2014. These positions will ensure that effective parts inventory management services continue to be provided to support the City's growing fleet of Light Rail Vehicles and the additional signaling, catenary & communications infrastructure entering the system with the Metro Line.</p>	Annual	-	-	-	-	
		Total	177	-	177	2.0	

Impacts of a Growing City

Operating Impacts of Capital and Contributed Assets

#	Operating Impacts of Capital	Exp	Rev	Net	FTE	Page #	
6	Information Technology - Software Maintenance	New Budget	120	-	120	-	279
	Operating Impacts of Capital	Annual	-	-	-	-	
	Increases in the usage of three software products are increasing software maintenance costs. The MMCI Mobility project (increase of 95K) uses SAP software that is being used by Drainage Services, Facilities Maintenance, LRT Maintenance and Parks Maintenance. Adobe LiveCycle (increase of \$10K) is used by Tax & Assessment and Current Planning to provide higher availability and reliability to these business areas. In addition, other business areas are interested in using this software. The use of the Intellux software (increase of \$15K) is increasing across the City for Occupational Health and Safety and Incident Management purposes.	Total	120	-	120	-	
7	Information Technology - Support Staff for MMCI Mobility	New Budget	117	-	117	1.0	280
	The MMCI Mobility project is providing maintenance workers in the field to receive, work and complete work orders electronically. This change in process will provide efficiencies in many areas including; reducing manual processes, reducing the effort handling printed work orders, reducing printing costs, improve routing of trades people, improve initial fix rates, and reducing corrective orders.	Annual	-	-	-	-	
		Total	117	-	117	1.0	
8	Parking Control Technology	New Budget	500	500	-	3.0	469
	This service package includes the following: 2015 - personnel costs of \$290 K and 3.0 FTEs to optimize the use of new electronic technology during transitioning from existing mechanical technology and \$210 K for conversion related costs that are non capital in nature. The costs are expected to be offset by increased parking meter revenue of \$500k with no impact on tax levy. The preliminary estimates for 2016 and 2017 anticipate reduction in costs associated with maintenance of equipment as well as increase in parking meter revenues due to pricing flexibility and better utilization of the parking space. The reductions in expenditures and increased revenues starting in 2016 will be available for the repayment of capital investment of the new technology and for the entertainment district funding commitment related to parking.	Annual	-	-	-	-	
		Total	500	500	-	3.0	
Total Operating Impacts of Capital			4,256	500	3,756	31.4	

Impacts of a Growing City

#	Operating Impacts of Contributed Assets	Exp	Rev	Net	FTE	Page #	
9	Neighbourhood, Parks and Community Recreation - Operating Impacts of Contributed Assets	New Budget	780	-	780	6.5	213
	This service package identifies the on-going funding required to operate, maintain and program the 2015 assets transferred from developers, other civic department and community projects to the City with significant parks projects requiring ongoing maintenance of these new assets. In addition, this funding will also provide for the required cycles of mowing and trimming in parks and roadways inventories. 5.0 permanent and 1.5 temporary FTEs are required to manage, maintain and program the increase in the amount of turf, horticulture, snow clearing, ice rink maintenance, sportsfields, playgrounds and water features, park furniture, fixtures, trail and tree assets.	Annual	-	-	-	-	
		Total	780	-	780	6.5	
10	RM Snow and Ice Control Inventory Growth	New Budget	300	-	300	1.0	462
	This service package identifies the funding required to maintain inventory increases in the roadway network primarily from developer contributions, for the Snow & Ice Control, estimated at 1% (\$300K) and includes 1 permanent FTE. There is no direct impact to other departments as a result of this request.	Annual	-	-	-	-	
		Total	300	-	300	1.0	
11	RM Street Cleaning Inventory Growth	New Budget	300	-	300	1.0	461
	This service package identifies the funding required to maintain inventory increases in the roadway network, estimated at 1%. This package includes funding street cleaning to maintain current service levels set out in revised policy C550 - Roadway Cleaning. This package includes 1 permanent FTE. There is no direct impact to other departments as a result of this request.	Annual	-	-	-	-	
		Total	300	-	300	1.0	
12	SNIC Rapid Sidewalk Inventory Growth	New Budget	1,500	-	1,500	-	464
	This service package identifies the funding required to maintain inventory increases in the roadway network primarily from developer contributions, new shared use paths with construction of LRT, roadway renewal and growth programs, for the Snow & Ice Control, estimated at 2-2.5%. There is no direct impact to other departments as a result of this request.	Annual	-	-	-	-	
		Total	1,500	-	1,500	-	
13	2015 Inventory Growth - Signals	New Budget	139	-	139	-	467
	This service package is to identify additional resources required to continually maintain a sustainable traffic signal system. An additional 21 new signals have been added to the City's inventory as a result of residential and commercial developments.	Annual	-	-	-	-	
		Total	139	-	139	-	
14	2015 Inventory Growth - Streetlight	New Budget	197	-	197	-	468
	This service package is to identify additional resources required to continually maintain a sustainable streetlight system. An additional 1800 streetlights have been added to the City's inventory as a result of residential and commercial developments.	Annual	-	-	-	-	
		Total	197	-	197	-	
Total Operating Impacts of Contributed Assets			3,216	-	3,216	8.5	
Total Operating Impacts of Capital and Contributed Assets			7,472	500	6,972	39.9	

Impacts of a Growing City

Operating Impacts of Capital

The following tables provide further detail by specific capital project of the \$7.0 million for operating impacts of capital projects and contributed assets included in the 2015 Approved Budget.

Capital Project Name:	William Hawrelak Park Water Play		Profile #	12-28-7070		Capital Investment:	\$	2,385				
Branch:	Community & Recreation Facilities											
Type of Operating Impact:	2015				2016				2017			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Personnel	65	-	65	0.9	52	-	52	0.9	-	-	-	-
Materials	10	-	10	-	10	-	10	-	-	-	-	-
Services	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	11	-	11	-	11	-	11	-	-	-	-	-
Custodial & Maintenance	-	-	-	-	-	-	-	-	-	-	-	-
Other (FLEET)	8	-	8	-	-	-	-	-	-	-	-	-
Total Operating Impact	94	-	94	0.9	73	-	73	0.9	-	-	-	-
Capital Project Name:	Millwoods Seniors & Multiculture Centre		Profile #	11-21-1004		Capital Investment:	\$	7,327				
Branch:	Community & Recreation Facilities											
Type of Operating Impact:	2015				2016				2017			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Personnel	-	-	-	-	-	-	-	-	-	-	-	-
Materials	-	-	-	-	-	-	-	-	-	-	-	-
Services	176	-	176	-	-	-	-	-	-	-	-	-
Utilities	87	-	87	-	-	-	-	-	-	-	-	-
Custodial & Maintenance	-	-	-	-	-	-	-	-	-	-	-	-
Other (General Costs)	7	-	7	-	-	-	-	-	-	-	-	-
Total Operating Impact	270	-	270	-	-	-	-	-	-	-	-	-
Capital Project Name:	Buena Vista/ Laurier Park Master Plan		Profile #	12-28-6050		Capital Investment:	\$	480				
Branch:	Community & Recreation Facilities											
Type of Operating Impact:	2015				2016				2017			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Personnel	17	-	17	0.3	-	-	-	-	-	-	-	-
Materials	3	-	3	-	-	-	-	-	-	-	-	-
Services	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Custodial & Maintenance	-	-	-	-	-	-	-	-	-	-	-	-
Other (Fleet)	6	-	6	-	-	-	-	-	-	-	-	-
Total Operating Impact	26	-	26	0.3	-	-	-	-	-	-	-	-

Impacts of a Growing City

Operating Impacts of Capital

Capital Project Name:	River Valley Alliance West End and East End Trail Maintenance							Profile #	12-17-6100		Capital Investment:	\$	500	
Branch:	Community & Recreation Facilities													
Type of Operating Impact:	2015				2016				2017					
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs		
Personnel	39	-	39	0.7	50	-	50	0.9	-	-	-	-		
Materials	15	-	15	-	-	-	-	-	-	-	-	-		
Services	-	-	-	-	-	-	-	-	-	-	-	-		
Utilities	-	-	-	-	-	-	-	-	-	-	-	-		
Custodial & Maintenance	-	-	-	-	-	-	-	-	-	-	-	-		
Other (Fleet)	30	-	30	-	-	-	-	-	-	-	-	-		
Total Operating Impact	84	-	84	0.7	50	-	50	0.9	-	-	-	-		

Capital Project Name:	River Valley Argyll Trail Maintenance							Profile #	12-21-5800		Capital Investment:			
Branch:	Community & Recreation Facilities													
Type of Operating Impact:	2015				2016				2017					
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs		
Personnel	37	-	37	0.7	-	-	-	-	-	-	-	-		
Materials	-	-	-	-	-	-	-	-	-	-	-	-		
Services	-	-	-	-	-	-	-	-	-	-	-	-		
Utilities	-	-	-	-	-	-	-	-	-	-	-	-		
Custodial & Maintenance	-	-	-	-	-	-	-	-	-	-	-	-		
Other (Specify)	-	-	-	-	-	-	-	-	-	-	-	-		
Total Operating Impact	37	-	37	0.7	-	-	-	-	-	-	-	-		

Capital Project Name:	Dispatch Syst. Replacement Project							Profile #	08-70-9000		Capital Investment:			
Branch:	Fire Rescue Services													
Type of Operating Impact:	2015				2016				2017					
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs		
Personnel	103	-	103	1.0	-	-	-	-	-	-	-	-		
Materials	1	-	1	-	-	-	-	-	-	-	-	-		
Services	-	-	-	-	-	-	-	-	-	-	-	-		
Utilities	1	-	1	-	-	-	-	-	-	-	-	-		
Custodial & Maintenance	-	-	-	-	-	-	-	-	-	-	-	-		
Other (Specify)	1	-	1	-	-	-	-	-	-	-	-	-		
Total Operating Impact	106	-	106	1.0	-	-	-	-	-	-	-	-		

Impacts of a Growing City

Operating Impacts of Capital

Capital Project Name:	Castledowns & Millwoods Pavillions and Borden Park				Profile #	CM-28-8530				Capital Investment:	\$ 12,120		
Branch:	Neighbourhoods, Parks & Community Recreation												
Type of Operating Impact:	2015				2016				2017				
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	
Personnel	182	-	182	3.4	-	-	-	-	-	-	-	-	
Materials & Equipment	158	-	158	-	-	-	-	-	-	-	-	-	
Services	-	-	-	-	-	-	-	-	-	-	-	-	
Utilities	20	-	20	-	-	-	-	-	-	-	-	-	
Fleet	19	-	19	-	-	-	-	-	-	-	-	-	
Other	-	-	-	-	-	-	-	-	-	-	-	-	
Total Operating Impact	379	-	379	3.4	-	-	-	-	-	-	-	-	

Capital Project Name:	Parks Conservation				Profile #	CM-28-8510				Capital Investment:	\$ 28,000		
Branch:	Neighbourhoods, Parks & Community Recreation												
Type of Operating Impact:	2015				2016				2017				
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	
Personnel	-	-	-	-	-	-	-	-	-	-	-	-	
Materials & Equipment	-	-	-	-	-	-	-	-	-	-	-	-	
Services	-	-	-	-	-	-	-	-	-	-	-	-	
Utilities	55	-	55	-	55	-	55	-	55	-	55	-	
Fleet	-	-	-	-	-	-	-	-	-	-	-	-	
Other	-	-	-	-	-	-	-	-	-	-	-	-	
Total Operating Impact	55	-	55	-	55	-	55	-	55	-	55	-	

Capital Project Name:	Neighbourhood Park Renewal				Profile #	CM-28-1055				Capital Investment:	\$ 1,500		
Branch:	Neighbourhoods, Parks & Community Recreation												
Type of Operating Impact:	2015				2016				2017				
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	
Personnel	17	-	17	0.2	17	-	17	0.2	17	-	17	0.2	
Materials & Equipment	13	-	13	-	13	-	13	-	13	-	13	-	
Services	-	-	-	-	-	-	-	-	-	-	-	-	
Utilities	-	-	-	-	-	-	-	-	-	-	-	-	
Fleet	-	-	-	-	-	-	-	-	-	-	-	-	
Other	-	-	-	-	-	-	-	-	-	-	-	-	
Total Operating Impact	30	-	30	0.2	30	-	30	0.2	30	-	30	0.2	

Impacts of a Growing City

Operating Impacts of Capital

Capital Project Name:	NPDP - Renewal				Profile #	CM-28-7055				Capital Investment:	\$ 22,000		
Branch:	Neighbourhoods, Parks & Community Recreation												
Branch:	2015				2016				2017				
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	
Personnel	40	-	40	0.5	82	-	82	1.0	82	-	82	1.0	
Materials & Equipment	33	-	33	-	60	-	60	-	60	-	60	-	
Services	-	-	-	-	-	-	-	-	-	-	-	-	
Utilities	-	-	-	-	-	-	-	-	-	-	-	-	
Fleet	10	-	10	-	17	-	17	-	17	-	17	-	
Other	-	-	-	-	-	-	-	-	-	-	-	-	
Total Operating Impact	83	-	83	0.5	159	-	159	1.0	159	-	159	1.0	

Capital Project Name:	NPDP - New				Profile #	CM-28-7105				Capital Investment:	\$ 12,000		
Branch:	Neighbourhoods, Parks & Community Recreation												
Type of Operating Impact:	2015				2016				2017				
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	
Personnel	47	-	47	1.0	81	-	81	1.0	81	-	81	1.0	
Materials & Equipment	43	-	43	-	9	-	9	-	9	-	9	-	
Services	-	-	-	-	-	-	-	-	-	-	-	-	
Utilities	-	-	-	-	-	-	-	-	-	-	-	-	
Fleet	-	-	-	-	-	-	-	-	-	-	-	-	
Other	-	-	-	-	-	-	-	-	-	-	-	-	
Total Operating Impact	90	-	90	1.0	90	-	90	1.0	90	-	90	1.0	

	Playspace Conservation				Profile #	CM-28-8520				Capital Investment:	\$ 2,573		
Branch:	Neighbourhoods, Parks & Community Recreation												
Type of Operating Impact:	2015				2016				2017				
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	
Personnel	40	-	40	0.5	40	-	40	0.5	40	-	40	0.5	
Materials & Equipment	10	-	10	-	10	-	10	-	10	-	10	-	
Services	-	-	-	-	-	-	-	-	-	-	-	-	
Utilities	-	-	-	-	-	-	-	-	-	-	-	-	
Fleet	1	-	1	-	1	-	1	-	1	-	1	-	
Other	-	-	-	-	-	-	-	-	-	-	-	-	
Total Operating Impact	51	-	51	0.5	51	-	51	0.5	51	-	51	0.5	

Impacts of a Growing City

Operating Impacts of Capital

Capital Project Name:	Sportsfield Renewal				Profile #	CM-28-8515				Capital Investment:	\$	2,264	
Branch:	Neighbourhoods, Parks & Community Recreation												
Type of Operating Impact:	2015				2016				2017				
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	
Personnel	25	-	25	0.3	25	-	25	0.3	25	-	25	0.3	
Materials & Equipment	19	-	19	-	19	-	19	-	19	-	19	-	
Services	-	-	-	-	-	-	-	-	-	-	-	-	
Utilities	-	-	-	-	-	-	-	-	-	-	-	-	
Fleet	1	-	1	-	1	-	1	-	1	-	1	-	
Other	-	-	-	-	-	-	-	-	-	-	-	-	
Total Operating Impact	45	-	45	0.3	45	-	45	0.3	45	-	45	0.3	

Capital Project Name:	Tree Planting & Naturalization				Profile #	CM-28-2001				Capital Investment:	\$	4,116	
Branch:	Neighbourhoods, Parks & Community Recreation												
Type of Operating Impact:	2015				2016				2017				
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	
Personnel	185	-	185	3.2	57	-	57	1.0	57	-	57	1.0	
Materials & Equipment	-	-	-	-	20	-	20	-	20	-	20	-	
Services	-	-	-	-	-	-	-	-	-	-	-	-	
Utilities	5	-	5	-	-	-	-	-	-	-	-	-	
Fleet	9	-	9	-	3	-	3	-	3	-	3	-	
Other	-	-	-	-	-	-	-	-	-	-	-	-	
Total Operating Impact	199	-	199	3.2	80	-	80	1.0	80	-	80	1.0	

Capital Project Name:	Park Amenity & Benchmark Program				Profile #	CM-28-8055				Capital Investment:	\$	720	
Branch:	Neighbourhoods, Parks & Community Recreation												
Type of Operating Impact:	2015				2016				2017				
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	
Personnel	84	-	84	1.0	-	-	-	-	-	-	-	-	
Materials & Equipment	2	-	2	-	10	-	10	-	10	-	10	-	
Services	-	-	-	-	-	-	-	-	-	-	-	-	
Utilities	-	-	-	-	-	-	-	-	-	-	-	-	
Fleet	-	-	-	-	-	-	-	-	-	-	-	-	
Other	-	-	-	-	-	-	-	-	-	-	-	-	
Total Operating Impact	86	-	86	1.0	10	-	10	-	10	-	10	-	

Impacts of a Growing City

Operating Impacts of Capital

Capital Project Name:	SECLA Skateboard Park				Profile # 09-21-6000				Capital Investment: \$ 700			
Branch:	Neighbourhoods, Parks & Community Recreation											
Type of Operating Impact:	2015				2016				2017			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Personnel	10	-	10	0.2	-	-	-	-	-	-	-	-
Materials & Equipment	10	-	10	-	-	-	-	-	-	-	-	-
Services	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Fleet	1	-	1	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Total Operating Impact	21	-	21	0.2	-	-	-	-	-	-	-	-

Capital Project Name:	Animal Control Centre				Profile # 13-21-0915				Capital Investment: \$ 867			
Branch:	Neighbourhoods, Parks & Community Recreation											
Type of Operating Impact:	2015				2016				2017			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Personnel	10	-	10	0.2	-	-	-	-	-	-	-	-
Materials & Equipment	6	-	6	-	-	-	-	-	-	-	-	-
Services	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Fleet	1	-	1	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Total Operating Impact	17	-	17	0.2	-	-	-	-	-	-	-	-

Capital Project Name:	Dermott District Park Renewal				Profile # 15-28-1200				Capital Investment: \$ 5,855			
Branch:	Neighbourhoods, Parks & Community Recreation											
Type of Operating Impact:	2015				2016				2017			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Personnel	-	-	-	-	-	-	-	-	25	-	25	0.5
Materials & Equipment	-	-	-	-	-	-	-	-	60	-	60	-
Services	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Fleet	-	-	-	-	-	-	-	-	4	-	4	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Total Operating Impact	-	-	-	-	-	-	-	-	89	-	89	0.5

Impacts of a Growing City

Operating Impacts of Capital

Capital Project Name:	Donnan Park Master Plan				Profile # 15-28-1300				Capital Investment: \$ 3,006			
Branch:	Neighbourhoods, Parks & Community Recreation											
Type of Operating Impact:	2015				2016				2017			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Personnel	-	-	-	-	-	-	-	-	25	-	25	0.5
Materials & Equipment	-	-	-	-	-	-	-	-	53	-	53	-
Services	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Fleet	-	-	-	-	-	-	-	-	4	-	4	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Total Operating Impact	-	-	-	-	-	-	-	-	82	-	82	0.5

Capital Project Name:	IVOR Dent Sports Park				Profile # 15-28-6100				Capital Investment: \$ 8,478			
Branch:	Neighbourhoods, Parks & Community Recreation											
Type of Operating Impact:	2015				2016				2017			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Personnel	-	-	-	-	57	-	57	1.0	-	-	-	-
Materials & Equipment	-	-	-	-	100	-	100	-	-	-	-	-
Services	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Fleet	-	-	-	-	13	-	13	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Total Operating Impact	-	-	-	-	170	-	170	1.0	-	-	-	-

Capital Project Name:	Coronation Park				Profile # 15-28-1400				Capital Investment: \$ 3,497			
Branch:	Neighbourhoods, Parks & Community Recreation											
Type of Operating Impact:	2015				2016				2017			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Personnel	-	-	-	-	25	-	25	0.5	-	-	-	-
Materials & Equipment	-	-	-	-	60	-	60	-	-	-	-	-
Services	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Fleet	-	-	-	-	5	-	5	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Total Operating Impact	-	-	-	-	90	-	90	0.5	-	-	-	-

Impacts of a Growing City

Operating Impacts of Capital

Capital Project Name: Coronation Community Rec Centre **Profile #** 12-21-5801 **Capital Investment:** \$ 88,811

Branch: Neighbourhoods, Parks & Community Recreation

Type of Operating Impact:	2015				2016				2017			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Personnel	-	-	-	-	-	-	-	-	25	-	25	0.5
Materials & Equipment	-	-	-	-	-	-	-	-	22	-	22	-
Services	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Fleet	-	-	-	-	-	-	-	-	3	-	3	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Total Operating Impact	-	-	-	-	-	-	-	-	50	-	50	0.5

Capital Project Name: EFCL Hawrelak Anniversary Project **Profile #** 15-28-4152 **Capital Investment:** \$ 3,100

Branch: Neighbourhoods, Parks & Community Recreation

Type of Operating Impact:	2015				2016				2017			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Personnel	-	-	-	-	10	-	10	0.2	10	-	10	0.2
Materials & Equipment	-	-	-	-	20	-	20	-	20	-	20	-
Services	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Fleet	-	-	-	-	1	-	1	-	1	-	1	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Total Operating Impact	-	-	-	-	31	-	31	0.2	31	-	31	0.2

Capital Project Name: Paul Kane Park **Profile #** 15-28-1100 **Capital Investment:** \$ 3,181

Branch: Neighbourhoods, Parks & Community Recreation

Type of Operating Impact:	2015				2016				2017			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Personnel	-	-	-	-	25	-	25	0.5	-	-	-	-
Materials & Equipment	-	-	-	-	35	-	35	-	-	-	-	-
Services	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Fleet	-	-	-	-	3	-	3	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Total Operating Impact	-	-	-	-	63	-	63	0.5	-	-	-	-

Impacts of a Growing City

Operating Impacts of Capital

Capital Project Name:	Civic Tree Nursery Relocation	Profile #	15-28-2100	Capital Investment:	\$	10,628						
Branch:	Neighbourhoods, Parks & Community Recreation											
Type of Operating Impact:	2015				2016				2017			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Personnel	-	-	-	-	-	-	-	-	-	-	-	-
Materials & Equipment	-	-	-	-	5	-	5	-	-	-	-	-
Services	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	15	-	15	-	-	-	-	-
Fleet	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Total Operating Impact	-	-	-	-	20	-	20	-	-	-	-	-

Capital Project Name:	Meadows Satellite Maintenance Yard	Profile #	15-28-4050	Capital Investment:	\$	3,500						
Branch:	Neighbourhoods, Parks & Community Recreation											
Type of Operating Impact:	2015				2016				2017			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Personnel	-	-	-	-	-	-	-	-	40	-	40	0.5
Materials & Equipment	-	-	-	-	-	-	-	-	48	-	48	-
Services	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	10	-	10	-
Fleet	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Total Operating Impact	-	-	-	-	-	-	-	-	98	-	98	0.5

Capital Project Name:	Callingwood Satellite Main. Yard	Profile #	15-28-4060	Capital Investment:	\$	2,000						
Branch:	Neighbourhoods, Parks & Community Recreation											
Type of Operating Impact:	2015				2016				2017			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Personnel	-	-	-	-	40	-	40	0.5	-	-	-	-
Materials & Equipment	-	-	-	-	25	-	25	-	-	-	-	-
Services	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	10	-	10	-	-	-	-	-
Fleet	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Total Operating Impact	-	-	-	-	75	-	75	0.5	-	-	-	-

Impacts of a Growing City

Operating Impacts of Capital

Capital Project Name: Borden Park Natural Swimming Pond **Profile #** 12-21-8683

Capital Investment: \$ 14,497

Branch: Neighbourhoods, Parks & Community Recreation

Type of Operating Impact:	2015				2016				2017			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Personnel	-	-	-	-	40	-	40	0.5	-	-	-	-
Materials & Equipment	-	-	-	-	92	-	92	-	-	-	-	-
Services	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Fleet	-	-	-	-	40	-	40	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Total Operating Impact	-	-	-	-	172	-	172	0.5	-	-	-	-

Capital Project Name: Londonderry Artificial Turf & Park Ren **Profile #** 15-28-5822

Capital Investment: \$ 14,410

Branch: Neighbourhoods, Parks & Community Recreation

Type of Operating Impact:	2015				2016				2017			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Personnel	-	-	-	-	-	-	-	-	87	-	87	1.5
Materials & Equipment	-	-	-	-	-	-	-	-	54	-	54	-
Services	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Fleet	-	-	-	-	-	-	-	-	10	-	10	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Total Operating Impact	-	-	-	-	-	-	-	-	151	-	151	1.5

Capital Project Name: Terwilligar Heights Artificial Turf

Profile # 15-28-5821

Capital Investment: \$ 8,631

Branch: Neighbourhoods, Parks & Community Recreation

Type of Operating Impact:	2015				2016				2017			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Personnel	-	-	-	-	-	-	-	-	114	-	114	2.0
Materials & Equipment	-	-	-	-	-	-	-	-	70	-	70	-
Services	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Fleet	-	-	-	-	-	-	-	-	15	-	15	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Total Operating Impact	-	-	-	-	-	-	-	-	199	-	199	2.0

Impacts of a Growing City

Operating Impacts of Capital

Capital Project Name: Rollie Miles Athletic Grounds Renew Profile # 15-28-6000 **Capital Investment:** \$ 5,855

Branch: Neighbourhoods, Parks & Community Recreation

Type of Operating Impact:	2015				2016				2017			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Personnel	-	-	-	-	-	-	-	-	40	-	40	0.5
Materials & Equipment	-	-	-	-	-	-	-	-	48	-	48	-
Services	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Fleet	-	-	-	-	-	-	-	-	1	-	1	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Total Operating Impact	-	-	-	-	-	-	-	-	89	-	89	0.5

Capital Project Name: Louise McKinney Riverfront/Greenroom Profile # 03-28-4147 **Capital Investment:** \$ 2,712

Branch: Neighborhood, Parks & Community Recreation, Community & Recreation Facilities

Type of Operating Impact:	2015				2016				2017			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Personnel	14	-	14	0.2	-	-	-	-	-	-	-	-
Materials	4	-	4	-	-	-	-	-	-	-	-	-
Services	4	-	4	-	-	-	-	-	-	-	-	-
Utilities	5	-	5	-	-	-	-	-	-	-	-	-
Custodial & Maintenance	87	-	87	0.3	124	-	124	0.7	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-	-	-	-
Total Operating Impact	114	-	114	0.5	124	-	124	0.7	-	-	-	-

Capital Project Name: Lewis Estates Fire Station Profile # 09-70-0022 **Capital Investment:** \$11,402

Branch: Fire Rescue Services

Type of Operating Impact:	2015				2016				2017			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Personnel	-	-	-	-	-	-	-	-	-	-	-	-
Materials	-	-	-	-	-	-	-	-	-	-	-	-
Services	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Custodial & Maintenance	114	-	114	0.3	157	-	157	0.7	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-	-	-	-
Total Operating Impact	114	-	114	0.3	157	-	157	0.7	-	-	-	-

Impacts of a Growing City

Operating Impacts of Capital

Capital Project Name:	Valley Zoo Entry and Wander				Profile #	10-21-0910				Capital Investment:	\$ 35,968			
Branch:	Community Standards, Community & Recreation Facilities													
Type of Operating Impact:	2015				2016				2017					
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs		
Personnel	53	-	53	1.6	-	-	-	-	-	-	-	-		
Materials	-	-	-	-	-	-	-	-	-	-	-	-		
Services	-	-	-	-	-	-	-	-	-	-	-	-		
Utilities	-	-	-	-	-	-	-	-	-	-	-	-		
Custodial & Maintenance	493	-	493	4.0	-	-	-	-	-	-	-	-		
Other (Specify)	-	-	-	-	-	-	-	-	-	-	-	-		
Total Operating Impact	546	-	546	5.6	-	-	-	-	-	-	-	-		

Capital Project Name:	Callingwood Park & Castledowns Park Pavilion				Profile #	12-28-1001				Capital Investment:	\$ 6,145			
Branch:	Neighborhood, Parks & Community Recreation													
Type of Operating Impact:	2015				2016				2017					
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs		
Personnel	-	-	-	-	-	-	-	-	-	-	-	-		
Materials	-	-	-	-	-	-	-	-	-	-	-	-		
Services	-	-	-	-	-	-	-	-	-	-	-	-		
Utilities	-	-	-	-	-	-	-	-	-	-	-	-		
Custodial & Maintenance	111	-	111	-	-	-	-	-	-	-	-	-		
Other (Specify)	-	-	-	-	-	-	-	-	-	-	-	-		
Total Operating Impact	111	-	111	-	-	-	-	-	-	-	-	-		

Capital Project Name:	Britnell Park Splash, Glastonbury Spray, West Meadowlark Spray, York Spray Park				Profile #	12-28-7050				Capital Investment:	\$ 723			
Branch:	Neighborhood, Parks & Community Recreation													
Branch:	2015				2016				2017					
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs		
Personnel	-	-	-	-	-	-	-	-	-	-	-	-		
Materials	-	-	-	-	-	-	-	-	-	-	-	-		
Services	-	-	-	-	-	-	-	-	-	-	-	-		
Utilities	-	-	-	-	-	-	-	-	-	-	-	-		
Custodial & Maintenance	20	-	20	-	-	-	-	-	-	-	-	-		
Other (Specify)	-	-	-	-	-	-	-	-	-	-	-	-		
Total Operating Impact	20	-	20	-	-	-	-	-	-	-	-	-		

Impacts of a Growing City

Operating Impacts of Capital

Capital Project Name:	Capilano, Holyrood, Kensington CL & Lendrum				Profile #	12-28-7055				Capital Investment:	\$ 1,410		
Branch:	Neighborhood, Parks & Community Recreation												
Type of Operating Impact:	2015				2016				2017				
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	
Personnel	-	-	-	-	-	-	-	-	-	-	-	-	
Materials	-	-	-	-	-	-	-	-	-	-	-	-	
Services	-	-	-	-	-	-	-	-	-	-	-	-	
Utilities	-	-	-	-	-	-	-	-	-	-	-	-	
Custodial & Maintenance	20	-	20	-	-	-	-	-	-	-	-	-	
Other (Specify)	-	-	-	-	-	-	-	-	-	-	-	-	
Total Operating Impact	20	-	20	-	-	-	-	-	-	-	-	-	

Capital Project Name:	Ungulate Management Facility				Profile #	12-75-0100				Capital Investment:	\$ 558		
Branch:	Project Management and Maintenance Services												
Type of Operating Impact:	2015				2016				2017				
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	
Personnel	-	-	-	-	-	-	-	-	-	-	-	-	
Materials	-	-	-	-	-	-	-	-	-	-	-	-	
Services	-	-	-	-	-	-	-	-	-	-	-	-	
Utilities	-	-	-	-	-	-	-	-	-	-	-	-	
Custodial & Maintenance	10	-	10	-	-	-	-	-	-	-	-	-	
Other (Specify)	-	-	-	-	-	-	-	-	-	-	-	-	
Total Operating Impact	10	-	10	-	-	-	-	-	-	-	-	-	

Capital Project Name:	South Haven Service Building				Profile #	13-21-5350				Capital Investment:	\$ 6,393		
Branch:	Neighborhood, Parks & Community Recreation, Community & Recreation Facilities												
Type of Operating Impact:	2015				2016				2017				
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	
Personnel	87	-	87	1.0	-	-	-	-	-	-	-	-	
Materials	-	-	-	-	-	-	-	-	-	-	-	-	
Services	-	-	-	-	-	-	-	-	-	-	-	-	
Utilities	60	-	60	-	-	-	-	-	-	-	-	-	
Custodial & Maintenance	128	-	128	0.6	92	-	92	0.4	-	-	-	-	
Other (Specify)	-	-	-	-	-	-	-	-	-	-	-	-	
Total Operating Impact	275	-	275	1.6	92	-	92	0.4	-	-	-	-	

Impacts of a Growing City

Operating Impacts of Capital

Capital Project Name:	Alberta Aviation Museum/Whitemud Equine				Profile #	Council Initiative				Capital Investment:	N/A			
Branch:														
Type of Operating Impact:	2015				2016				2017					
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs		
Personnel	-	-	-	-	-	-	-	-	-	-	-	-		
Materials	-	-	-	-	-	-	-	-	-	-	-	-		
Services	-	-	-	-	-	-	-	-	-	-	-	-		
Utilities	-	-	-	-	-	-	-	-	-	-	-	-		
Custodial & Maintenance	40	-	40	-	-	-	-	-	-	-	-	-		
Other (Specify)	-	-	-	-	-	-	-	-	-	-	-	-		
Total Operating Impact	40	-	40	-	-	-	-	-	-	-	-	-		

Capital Project Name:	Impact of Building Rehab Program & William Hawrelak				Profile #	N/A				Capital Investment:	N/A			
Branch:														
Type of Operating Impact:	2015				2016				2017					
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs		
Personnel	-	-	-	-	-	-	-	-	-	-	-	-		
Materials	-	-	-	-	-	-	-	-	-	-	-	-		
Services	-	-	-	-	-	-	-	-	-	-	-	-		
Utilities	-	-	-	-	-	-	-	-	-	-	-	-		
Custodial & Maintenance	418	-	418	1.0	43	-	43	-	-	-	-	-		
Other (Specify)	-	-	-	-	-	-	-	-	-	-	-	-		
Total Operating Impact	418	-	418	1.0	43	-	43	-	-	-	-	-		

Capital Project Name:	Highlands Branch Library Expansion (Recovery)				Profile #	80-20-0028				Capital Investment: \$	9,528			
Branch:	Edmonton Public Library				Recovery									
Type of Operating Impact:	2015				2016				2017					
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs		
Personnel	-	-	-	-	-	-	-	-	-	-	-	-		
Materials	-	-	-	-	-	-	-	-	-	-	-	-		
Services	-	-	-	-	-	-	-	-	-	-	-	-		
Utilities	-	-	-	-	-	-	-	-	-	-	-	-		
Custodial & Maintenance	-	-	-	1.0	-	-	-	-	-	-	-	-		
Other (Specify)	-	-	-	-	-	-	-	-	-	-	-	-		
Total Operating Impact	-	-	-	1.0	-	-	-	-	-	-	-	-		

Impacts of a Growing City

Operating Impacts of Capital

Capital Project Name:	Nexus Business Park - Police (Recovery)				Profile #	unknown				Capital Investment:	unknown			
Branch:														
Type of Operating Impact:	2015				2016				2017					
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs		
Personnel	-	-	-	-	-	-	-	-	-	-	-	-		
Materials	-	-	-	-	-	-	-	-	-	-	-	-		
Services	-	-	-	-	-	-	-	-	-	-	-	-		
Utilities	-	-	-	-	-	-	-	-	-	-	-	-		
Custodial & Maintenance	-	-	-	0.3	-	-	-	0.8	-	-	-	-		
Other (Specify)	-	-	-	-	-	-	-	-	-	-	-	-		
Total Operating Impact	-	-	-	0.3	-	-	-	0.8	-	-	-	-		

Capital Project Name:	Kennedale ECO Station (Recovery)				Profile #	11-33-2008				Capital Investment: \$	16,626	
Branch:	Waste Management											
Type of Operating Impact:	2015				2016				2017			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Personnel	-	-	-	-	-	-	-	-	-	-	-	-
Materials	-	-	-	-	-	-	-	-	-	-	-	-
Services	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Custodial & Maintenance	-	-	-	1.0	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-	-	-	-
Total Operating Impact	-	-	-	1.0	-	-	-	-	-	-	-	-

Capital Project Name:	Enterprise Business Applications				Profile #	12-18-0406				Capital Investment: \$	212,000	
Branch:	Information Technology											
Type of Operating Impact:	2015				2016				2017			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Personnel	109	-	109	1.0	-	-	-	-	-	-	-	-
Materials	95	-	95	-	-	-	-	-	-	-	-	-
Services	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Custodial & Maintenance	-	-	-	-	-	-	-	-	-	-	-	-
Other (Non-Personnel FTE Cos	8	-	8	-	-	-	-	-	-	-	-	-
Total Operating Impact	212	-	212	1.0	-	-	-	-	-	-	-	-

Impacts of a Growing City

Operating Impacts of Capital

Capital Project Name: Non-Enterprise Business Applications **Profile #** 12-18-0500 **Capital Investment:** \$ 25,000

Branch: Information Technology

Type of Operating Impact:	2015				2016				2017			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Personnel	-	-	-	-	-	-	-	-	-	-	-	-
Materials	25	-	25	-	-	-	-	-	-	-	-	-
Services	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Custodial & Maintenance	-	-	-	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-	-	-	-
Total Operating Impact	25	-	25	-	-	-	-	-	-	-	-	-

Capital Project Name: LRT Metro Line **Profile #** 08-66-1672 **Capital Investment:**

Branch: Corporate Procurement & Supply Services

Type of Operating Impact:	2015				2016				2017			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Personnel	160	-	160	2.0	-	-	-	-	-	-	-	-
Materials	12	-	12	-	-	-	-	-	-	-	-	-
Services	5	-	5	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Custodial & Maintenance	-	-	-	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-	-	-	-
Total Operating Impact	177	-	177	2.0	-	-	-	-	-	-	-	-

Capital Project Name: Parking Control Technology **Profile #** 14-66-2570 **Capital Investment:** \$ 12,000

Branch: Transportation Operations

Type of Operating Impact:	2015				2016				2017			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Personnel	284	-	284	3.0	(195)	-	(195)	(3.0)	(130)	-	(130)	(2.0)
Materials	-	-	-	-	-	-	-	-	-	-	-	-
Services	216	-	216	-	(305)	-	(305)	-	(170)	-	(170)	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Custodial & Maintenance	-	-	-	-	-	-	-	-	-	-	-	-
Other (Specify)	-	500	(500)	-	-	3,000	(3,000)	-	-	2,500	(2,500)	-
Total Operating Impact	500	500	-	3.0	(500)	3,000	(3,500)	(3.0)	(300)	2,500	(2,800)	(2.0)

Impacts of a Growing City

Operating Impacts of Capital

Capital Project Name: Operating Impacts of Capital Profile # various

Community & Recreation Facilities; Fire Rescue Services; Neighbourhoods, Parks and Community
 Branches: Recreation; Project Management & Maintenance Services; Corporate Procurement & Supply Services;
 Information Technology; Transportation Operations

Type of Operating Impact:	2015				2016				2017			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Personnel	1,609	-	1,609	22.9	406	-	406	6.0	538	-	538	8.2
Materials	459	-	459	-	488	-	488	-	516	-	516	-
Services	401	-	401	-	(305)	-	(305)	-	(170)	-	(170)	-
Utilities	244	-	244	-	91	-	91	-	65	-	65	-
Custodial & Maintenance	1,483	-	1,483	8.5	500	-	500	2.5	60	-	60	-
Other	60	500	(440)	-	-	3,000	(3,000)	-	-	2,500	(2,500)	-
Total Operating Impact	4,256	500	3,756	31.4	1,180	3,000	(1,820)	8.5	1,009	2,500	(1,491)	8.2

Impacts of a Growing City

Operating Impacts of Contributed Assets

For the 2015 Operating Budget, the City of Edmonton will experience an increase in the budget relating to assets that have been turned over to the City to maintain from development that has occurred throughout the City. As the increase per community is small, the increased need for contributed assets has been broken into four areas: Northwest, Northeast, Southeast and Southwest.

Northwest Boundaries	North of Whitemud Drive, 87 Ave and the North Saskatchewan River West of 97 Street												
Communities Include:	215 ST WHITEMUD DR S, ALBANY, CAMERON HEIGHTS, CARLTON, EDGEMONT, GRANVILLE, GRIESBACH, HAMPTONS, HUDSON, OXFORD, PATRICIA HEIGHTS, RAPPERSWILL, ROSENTHAL, SECORD, STARLING, TRUMPETER												
Branch:	Transportation Operations, Neighbourhoods, Parks & Community Recreation												
Type of Operating Impact:	2015				2016				2017				
Maintenance & Utilities for:	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	
Arterial, Local & Collector Roads	671	-	671	2.0	194	-	194	-	194	-	194	-	
Alleys	29	-	29	-	9	-	9	-	9	-	9	-	
Sidewalks	197	-	197	-	58	-	58	-	60	-	60	-	
Streetlights	52	-	52	-	3	-	3	-	2	-	2	-	
Horticulture	68	-	68	0.5	52	-	52	0.3	54	-	54	0.3	
Playgrounds	-	-	-	-	-	-	-	-	-	-	-	-	
Furniture & Fixtures	1	-	1	-	1	-	1	-	1	-	1	-	
Protection Elements	18	-	18	-	14	-	14	0.2	14	-	14	0.2	
Sports Fields	-	-	-	-	-	-	-	-	-	-	-	-	
Spray Parks	-	-	-	-	-	-	-	-	-	-	-	-	
Park Access & Circulation	1	-	1	-	1	-	1	-	1	-	1	-	
Total Operating Impact	1,036	-	1,036	2.5	331	-	331	0.5	334	-	334	0.5	
Northeast Boundaries:	North of the North Saskatchewan River East of 97 Street												
Communities Include:	BRINTNELL, FRASER, HOLLICK KENYON, KLARVATTEN, MCCONACHIE, QUARRY RIDGE, SCHONSEE												
Branch:	Transportation Operations, Neighbourhoods, Parks & Community Recreation												
Type of Operating Impact:	2015				2016				2017				
Maintenance & Utilities for:	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	
Arterial, Local & Collector Roads	119	-	119	-	36	-	36	-	37	-	37	-	
Alleys	-	-	-	-	-	-	-	-	-	-	-	-	
Sidewalks	26	-	26	-	8	-	8	-	8	-	8	-	
Streetlights	95	-	95	-	-	-	-	-	1	-	1	-	
Horticulture	27	-	27	0.1	21	-	21	0.2	21	-	21	0.2	
Playgrounds	-	-	-	-	-	-	-	-	-	-	-	-	
Furniture & Fixtures	21	-	21	0.1	16	-	16	0.1	16	-	16	0.1	
Protection Elements	202	-	202	-	60	-	60	-	62	-	62	-	
Sports Fields	-	-	-	-	-	-	-	-	-	-	-	-	
Spray Parks	-	-	-	-	-	-	-	-	-	-	-	-	
Park Access & Circulation	11	-	11	0.1	8	-	8	0.1	9	-	9	0.1	
Total Operating Impact	501	-	501	0.3	149	-	149	0.4	154	-	154	0.4	

Impacts of a Growing City

Operating Impacts of Contributed Assets

Southeast Boundaries:	South of the North Saskatchewan River East of Gateway Boulevard											
Communities Include:	CHARLESWORTH, DAVIES INDUSTRIAL, ELLERSLIE RD 50ST-62ST, LAUREL, PYLYPOW, SECORD, SUMMERSIDE, TAMARACK, WALKER											
Branch:	Transportation Operations, Neighbourhoods, Parks & Community Recreation											
Type of Operating Impact:	2015				2016				2017			
Maintenance & Utilities for:	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Arterial, Local & Collector Roads	249	-	249	-	62	-	62	-	60	-	60	-
Alleys	27	-	27	-	8	-	8	-	8	-	8	-
Sidewalks	52	-	52	-	15	-	15	-	16	-	16	-
Streetlights	44	-	44	-	-	-	-	-	-	-	-	-
Horticulture	204	-	204	2.0	157	-	157	1.0	162	-	162	1.0
Playgrounds	-	-	-	-	-	-	-	-	-	-	-	-
Furniture & Fixtures	1	-	1	-	1	-	1	-	1	-	1	-
Protection Elements	-	-	-	-	-	-	-	-	-	-	-	-
Sports Fields	-	-	-	-	-	-	-	-	-	-	-	-
Spray Parks	76	-	76	0.3	59	-	59	0.5	61	-	61	0.5
Park Access & Circulation	-	-	-	-	-	-	-	-	-	-	-	-
Total Operating Impact	653	-	653	2.3	302	-	302	1.5	307	-	307	1.5
Southwest Boundaries:	South of Whitemud Drive, 87 Ave and the North Saskatchewan River West of 97 Gateway Boulevard											
Communities Include:	215 ST HAWKSRIDGE BLVD, ALLARD, AMBLESIDE, CHAPPELLE, ELLERSLIE, GATEWAY LANDS, GLENRIDDING, HAWKSRIDGE, KESWICK, MAPLE, ORCHARDS, SOUTH TERWILLEGAR, WINDERMERE											
Branch:	Transportation Operations, Neighbourhoods, Parks & Community Recreation											
Type of Operating Impact:	2015				2016				2017			
Maintenance & Utilities for:	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Arterial, Local & Collector Roads	396	-	396	-	119	-	119	-	119	-	119	-
Alleys	24	-	24	-	7	-	7	-	8	-	8	-
Sidewalks	143	-	143	-	42	-	42	-	42	-	42	-
Streetlights	115	-	115	-	2	-	2	-	3	-	3	-
Horticulture	330	-	330	3.0	254	-	254	2.6	261	-	261	2.6
Playgrounds	15	-	15	0.4	12	-	12	-	12	-	12	0.2
Furniture & Fixtures	1	-	1	-	1	-	1	-	1	-	1	-
Protection Elements	0	-	0	-	0	-	0	-	0	-	0	-
Sports Fields	-	-	-	-	-	-	-	-	-	-	-	-
Spray Parks	-	-	-	-	-	-	-	-	-	-	-	-
Park Access & Circulation	2	-	2	-	2	-	2	-	2	-	2	-
Total Operating Impact	1,026	-	1,026	3.4	437	-	437	2.6	448	-	448	2.8

Impacts of a Growing City

Operating Impacts of Contributed Assets

Branch:	Transportation Operations, Neighbourhoods, Parks & Community Recreation											
Type of Operating Impact:	2015				2016				2017			
Maintenance & Utilities for:	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Arterial, Local & Collector Roads	1,435	-	1,435	2.0	411	-	411	-	410	-	410	-
Alleys	81	-	81	-	24	-	24	-	25	-	25	-
Sidewalks	418	-	418	-	123	-	123	-	125	-	125	-
Streetlights & Signals	306	-	306	-	5	-	5	-	6	-	6	-
Horticulture	628	-	628	5.6	483	-	483	4.1	498	-	498	4.1
Playgrounds	15	-	15	0.4	12	-	12	-	12	-	12	0.2
Furniture & Fixtures	23	-	23	0.1	18	-	18	0.1	18	-	18	0.1
Protection Elements	220	-	220	-	74	-	74	0.2	76	-	76	0.2
Sports Fields	-	-	-	-	-	-	-	-	-	-	-	-
Spray Parks	76	-	76	0.3	59	-	59	0.5	61	-	61	0.5
Park Access & Circulation	14	-	14	0.1	11	-	11	0.1	11	-	11	0.1
Total Operating Impact	3,216	-	3,216	8.5	1,219	-	1,219	5.0	1,243	-	1,243	5.2

Summary of Operating Impacts of Capital and Contributed Assets												
Operating Impacts	2015				2016				2017			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Capital	4,256	500	3,756	31.4	1,180	3,000	(1,820)	8.5	1,009	2,500	(1,491)	8.2
Contributed Assets	3,216	-	3,216	8.5	1,219	-	1,219	5.0	1,243	-	1,243	5.2
Total Operating Impact	7,472	500	6,972	39.9	2,399	3,000	(601)	13.5	2,252	2,500	(248)	13.4

Impacts of a Growing City

Summary of Service Packages - Funded

The 2015 Approved Operating Budget includes funding of \$24.4 million for ongoing service packages and another \$5.1 million for one-time service packages.

The table below provides a summary of all funded service packages. Administration believes that the packages listed below provide the best opportunity to assist in achieving Council's vision and still achieve the tax levy target increase of 5.7%. In addition to the packages assisting in achieving Council's vision there are some that are required in order to meet commitments that have already been made. The details of the funded service packages are included in the branch sections and can be located using the page references provided in the table.

#	Ongoing Service Packages	Exp	Rev	Net	FTE	Page #	
1	Recreation Facility Security	New Budget	474	-	474	5.5	170
	This service package includes funding the costs related to increased patronage. The funding will be used to support Program Specialist and Laborer I positions. These positions will be used to increase site supervision in locker rooms, dressing rooms and other high theft areas to maintain visibility, observe possible unusual activity there by deterring theft and other illegal activities, control crowd on busy days and deliver public education campaigns on patron safety. External contracted security guards would be hired to prevent vandalism and handle inappropriate behavior of patrons at the recreation facilities. In addition, Peace Officers would be used to patrol the facilities during peak hours for enforcement purposes. Revenue growth will partially off-set cost of this package.	Annual	-	-	-	-	
		Total	474	-	474	5.5	
2	Homeless on Parkland	New Budget	457	-	457	2.5	171
	The Homeless on Parkland Initiative is being lead jointly by the Community Standards Branch, Community Services and Housing and Projects Branch, Sustainable Development and supported by Community Recreation Facilities and Neighbourhood, Parks and Community Recreation Branches, Community Services. Funding is required to enhance existing resources for ongoing monitoring/minor cleanups of encampments as well as increasing the number of major cleanups per year. Funding will support seasonal River Valley Trail staff for Community Standards Park Rangers and associated Fleet costs. Cleanups of large sites are much more complex, requiring specialized equipment and specialized removal of waste materials, needles, human waste, dangerous weapons and hazardous chemicals. These efforts also require trained staff to handle the hazardous materials that can be mixed in with the debris. Funding will allow for contracting specialized bio-hazard cleanup crews when necessary. In addition, assertive engagement outreach will connect people in a meaningful way to the services they require in order to move them from the river valley and into appropriate housing. Funding will be used to contract with Boyle Street Community Services to hire an additional two additional seasonal outreach workers and one full time housing locator.	Annual	-	-	-	-	
		Total	457	-	457	2.5	

Impacts of a Growing City

Summary of Service Packages - Funded

#	Ongoing Service Packages	Exp	Rev	Net	FTE	Page #	
3	Major Event Support	New Budget	300	-	300	3.0	172
	<p>This service package request is for Festival and Event Liaison staff to provide support to three specific areas.</p> <p>1) Provide strategic leadership and management oversight of Churchill Square. The concept is to approach Churchill Square as another 'facility'. This would include keeping and continuing to enhance Churchill Square as a clean, active and vibrant civic space.</p> <p>2) Act as a festival and events liaison to provide support to large events hosted in major venues, including TELUS Field, Northlands, Shaw Conference Centre, Commonwealth Stadium and other large venues. This function includes inter-department coordination of civic services and support.</p> <p>3) Provide civic services to increasing number of local and international events such as walks, runs, block parties, processions and parades, and to large number of international sporting competitions.</p>	Annual	-	-	-	-	
		Total	300	-	300	3.0	
4	Community Standards Commercial Vehicle Unit	New Budget	600	250	350	5.0	181
	<p>Funding will support the recommendations in the proposed Edmonton Goods Movement Strategy; it will support five FTEs and two Fleet enforcement vehicles at a capital cost of \$25K per unit yearly and an operating cost of \$25K per unit yearly. The specialized unit will focus on problematic areas and new urban developments, and increasing public safety. The Unit will also work closely with the Edmonton Police Service, Transportation Services and regional partners to provide industry awareness and complaint response services. It is anticipated that enforcement actions will result in fine revenues of \$250K per year.</p>	Annual	-	-	-	-	
		Total	600	250	350	5.0	
5	Council Directed Initiatives	New Budget	485	-	485	1.0	190
	<p>This service package is based on council priorities which are identified by Council Sponsors and are reflected in the approved Terms of References. The funds identified in this package will be assessed and allocated on an annual basis based on need identified in the initiatives to support their progress and to ensure that expected service levels are met. Funding will support a variety of key activities across multiple branch areas to advance the thirteen Council Initiatives in the Community Services Department. Examples of work in 2015 and 2016 include: Urban Isolation/Mental Health social media campaign and symposia; a local Indigenous strategy, Youth programming and civic engagement; a Child Friendly lens. For 2016, these funds will continue to support the creation of an ELEVATE secretariat to oversee the implementation of the strategy, stakeholder consultation for Urban Isolation, the Local Immigration Partnership initiative as well as consultation services.</p>	Annual	-	-	-	-	
		Total	485	-	485	1.0	

Impacts of a Growing City

Summary of Service Packages - Funded

#	Ongoing Service Packages	Exp	Rev	Net	FTE	Page #	
6	Home Supports to Edmonton Seniors	New Budget	184	-	184	-	191
	<p>This is a three year pilot to build district capacity to connect seniors to safe home supports. Funding will be used to establish a coordinated six-district model for delivery of home supports through senior-serving organizations that act as community hubs. The model will:</p> <ul style="list-style-type: none"> - support seniors' ability to age in their homes by connecting them to screened, reliable service providers that charge a fair rate for their services; - engage the community in meeting the needs of area seniors and reduce social isolation; - support seniors independence and wellness by mobilizing neighbours who can keep an eye out for them; - explore ways to engage older adults in community life; and - share results with other senior serving organizations. 	Annual	-	-	-	-	
		Total	184	-	184	-	
7	Community Facility Partner Capital Grant Program	New Budget	2,900	2,900	-	-	192
	<p>The program provides funding to a maximum of 25% of total eligible project costs and allows an organization to apply for multiple projects. Since the beginning of the program, the number of applicants and the total value of the submitted projects has risen significantly. It is anticipated that as the awareness of this program continues to grow, the number of applications and value of projects will continue to rise. An internal review of the grant program took place after the 2012 program cycle. As a result, more planning type projects available to be considered for funding. The program is currently funded at \$2 million in 2014. The program allows for multi-year funding for large projects which makes it possible for funds to be disbursed as the applicants raise matching monies and also reduces the draw on the budget in any one year. This does impact the amount of funding available for new projects in future years however. The demand for the program is such that the requests will continue to outstrip the program resources.</p>	Annual	-	-	-	-	
		Total	2,900	2,900	-	-	
8	Fire Prevention Officers	New Budget	561	-	561	4.0	203
	<p>This service package includes funding the costs related to increased demand on existing services, driven by population and physical growth of the city. Fire Prevention Officer staffing levels will increase by four FTEs, who will work toward meeting the inspection frequency identified in the QMP. Fire Rescue's Master Plan outlines Fire Prevention programming: Principle 3.1 describes QMP service delivery standards; Principle 3.3 summarizes public education and fire safety awareness guidelines.</p>	Annual	-	-	-	-	
		Total	561	-	561	4.0	

Impacts of a Growing City

Summary of Service Packages - Funded

#	Ongoing Service Packages	Exp	Rev	Net	FTE	Page #	
9	Green Shack Program	New Budget	107	-	107	2.7	214
	At the November 13, 2014 Community Services Committee, Administration was directed to prepare a budget package in the amount of \$107k for City Council consideration during the 2015 budget deliberations, to fund the top 20 high-need neighbourhoods in the Green Shack program as outlined in the Community Services report CR_1707. The \$107k will be used to adjust the Green Shack program, in the top 20 high-needs neighbourhoods, from a half day program to a full-time program. The costs reflect the need for 15 seasonal program staff during the summer (9 weeks) and 1 temporary position - equivalent to 2.7 FTEs.	Annual	-	-	-	-	
		Total	107	-	107	2.7	
10	Department Space	New Budget	1,158	-	1,158	-	223
	This service package will fulfill the department's immediate space needs of approximately 11,000 square feet of office and shop operational space on an interim basis, while long-term needs are being considered through the 2015-2018 Capital Budget process. Currently, Community Services is facing space challenges due to transformational projects and city growth, such as the closure of the Edmonton Municipal Airport, Southeast LRT construction, and the time associated with building new permanent facilities. This funding will be used towards projects such as leasing facilities to accommodate the Facility Maintenance South Shop relocation and amalgamation of Neighbourhood Parks and Community Recreation South West District staff in one location until permanent facilities are acquired. Both are awaiting Capital Budget approval for new facilities to be built, and in the meantime leased facilities are required for approximately a five-year period.	Annual	-	-	-	-	
		Total	1,158	-	1,158	-	
11	Leveraging Edmonton's Waste Management Leadership	New Budget	3,900	-	3,900	-	237
	Significant intellectual capital exists in Edmonton and Alberta with respect to a total systems approach to managing waste. Edmonton's approach to waste management is internationally recognized. Building on this reputation over the past two years has allowed Waste RE-Solutions Edmonton to pursue several opportunities internationally that are in various stages of negotiation. Continuing the work of Waste RE-solutions Edmonton will allow the company to bring those negotiations to fruition and will provide positive returns to the company and the City of Edmonton.	Annual	-	-	-	-	
		Total	3,900	-	3,900	-	

Impacts of a Growing City

Summary of Service Packages - Funded

#	Ongoing Service Packages	Exp	Rev	Net	FTE	Page #	
12	EWMC Warehouse Technician	New Budget	-	-	-	1.0	249
	<p>This service package is for one Warehouse Technician II position to establish a managed inventory operation at the Edmonton Waste Management Centre (EWMC). The creation of a dedicated stores function at the EWMC will enable the effective inventory management & distribution of all non-fleet related parts and inventory items required to support the growing facilities and operations of the EWMC. Procurement & Supply Services provision of this service will bring expertise and fully leverage the City's inventory management system and processes. This will assist EWMC by ensuring that all required parts and other products are identified and that proper inventories are available to support the efficient and effective delivery of waste management services at the EWMC.</p>	Annual	-	-	-	-	
		Total	-	-	-	1.0	
13	Open City	New Budget	216	-	216	2.0	281
	<p>Publication of data sets, enhanced information and analytics tools are a fundamental tenet of being an open and transparent City. Building on the past success of the City's of Edmonton's open-data program, the objective of Open City is to both make more data available and to enhance and encourage the use of the data by supporting more analytics capabilities both for citizens and for employees. The resources supported by this package will, working with program areas, be responsible for developing processes, and standards for data management, facilitating the publication of more data and information for consumption by the public and City employees, and enabling the use of advance analytics to view City data.</p>	Annual	-	-	-	-	
		Total	216	-	216	2.0	
14	Prosecution Lawyer/Solicitor/Risk Management Consultant	New Budget	382	-	382	3.0	289
	<p>This service package will provide 3 permanent FTEs - a Solicitor, a Municipal Prosecutor and a Risk Management Consultant. The Solicitor will provide timely knowledgeable municipal legal support dedicated to the City Charter and other complex projects. The Prosecutor will provide prosecution services and the Risk Management Consultant will help protect the City from liability.</p>	Annual	-	-	-	-	
		Total	382	-	382	3.0	
15	2015-2016 Capital Region Board Budget Funding	New Budget	393	-	393	-	297
	<p>This service package is to provide the City of Edmonton's portion of the funds necessary for the Capital Region Board (CRB) to apply for matching funding from the Province. In order to operate and achieve its desired work plan for 2015-2016 the CRB requires an additional \$1,200. The maximum contribution for the City of Edmonton is \$393 for 2015 and 2016.</p>	Annual	-	-	-	-	
		Total	393	-	393	-	

Impacts of a Growing City

Summary of Service Packages - Funded

#	Ongoing Service Packages	Exp	Rev	Net	FTE	Page #	
16	2015 - 2019 International Triathlon Union (ITU) World Triathlon Series	New Budget	1,200	-	1,200	-	350
	The package requests \$1.2 million in funding per year for five years. The package is requested in order to fund the ITU costs associated with civic services, ITU officials, rights fee, athlete accommodation and food services. As capital infrastructure development and improvements were made prior to the 2014 ITU Grand Final, including the improvement of the lake at Hawrelak Park, no capital work is expected.	Annual	-	-	-	-	
		Total	1,200	-	1,200	-	
17	The Quarters Community Revitalization Levy Phase II	New Budget	423	423	-	-	408
	This service package will be funded from The Quarters Downtown CRL Revenues. The Quarters Downtown CRL revenues have surpassed original projections which means there is additional capacity within the CRL to repay debt servicing costs arising from borrowings for Phase II. Phase II investments include acquiring urban park land, development of New City Park Phase I as well as drainage upgrades and streetscape improvements along 102A avenue.	Annual	-	-	-	-	
		Total	423	423	-	-	
18	Current Planning - Increased Service Volumes	New Budget	2,282	2,282	-	22.0	365
	The Current Planning Business Model (approved 2010) recommends a total of 58 positions (22.0 in 2015, 18.0 in 2016, 18.0 in 2017) over 3 years to continue implementation and ensure the efficient operational use of technology investments. Increased costs will be covered from an increase in revenue collected from fees. Six positions will be allocated to operationalize and maintain business systems and processes to support the ongoing adoption of electronic services. The remaining positions will be allocated to address safety codes, customer service, planning, development, and development coordination. These positions may be used to support other City business areas who provide technical input into applications such as Transportation Planning and Parks Planning.	Annual	-	-	-	-	
		Total	2,282	2,282	-	22.0	
19	Current Planning - Service Enhancements	New Budget	311	311	-	3.0	366
	The Current Planning Business Model (approved by Council in 2010) recommends a total of seven positions over three years (3.0 in 2015, 2.0 in 2016; 2.0 in 2017) for the implementation of service enhancements. Increased costs will be covered by revenue collected from fees. The positions will be allocated to address development, implementation and detailed performance reporting related to the new service delivery models.	Annual	-	-	-	-	
		Total	311	311	-	3.0	

Impacts of a Growing City

Summary of Service Packages - Funded

#	Ongoing Service Packages	Exp	Rev	Net	FTE	Page #	
20	Safety Codes, Building Permits and Inspections Organizational Capacity	New Budget	850	850	-	9.0	367
	Through consultation and education of industry stakeholders, the Branch will define operational goals and objectives in line with the Council approved Quality Management Plan requirements. The Service Delivery Model will account for potential risks in the permitting and inspection processes, while monitoring that builders are compliant with regulations outlined in the Bylaw. The model's scope will be shared both internally and externally to provide transparency and consistency in service delivery.	Annual	-	-	-	-	
		Total	850	850	-	9.0	
21	Development Completion Permits	New Budget	555	555	-	6.0	368
	A Development Completion Permit will promote the completion of major industrial and commercial projects, as well as multi-residential developments, prior to occupancy of land or buildings, in accordance with approved plans and the conditions of a development permit. Currently, the City of Edmonton does not require a development compliance inspection prior to occupancy of a building or land. Under the current process, inspections are completed to developments when complaints are received. In regards to addressing the recommendations in the Landscaping Securities Audit Committee Report, the Development Completion Permit process would provide an incentive for developers to complete landscaping installation, reduce the risk of the impact of time value of money, and allow the developers to submit a reduced security at a later time if the landscaping is not complete.	Annual	-	-	-	-	
		Total	555	555	-	6.0	
22	Vehicle for Hire Policy and Research	New Budget	83	83	-	1.0	369
	The Vehicle for Hire (VFH) Industry Advisory Group (IAG) is a cooperative group of members from the taxi and limousine industry working together to provide a forum where policy issues related to the industry are brought forward, reviewed and discussed. Members bring their knowledge and experience to the IAG to provide advice to the City Manager or delegate on issues that fall within the IAG's responsibilities. These responsibilities include the safety of drivers and passengers, customer service, training, and rates. The Vehicle for Hire (VFH) Industry Advisory Group (IAG) is now in place and functioning. The group is accountable to City Administration. The Vehicle for Hire section provides all support, including clerical and research activities for the IAG as the group does not have a separate budget for these functions. This position will support the advisory group by providing high level research on policy issues and industry best practices. The position will also support the Chief Livery Officer by conducting additional research and drafting Council reports.	Annual	-	-	-	-	
		Total	83	83	-	1.0	

Impacts of a Growing City

Summary of Service Packages - Funded

#	Ongoing Service Packages	Exp	Rev	Net	FTE	Page #	
23	School Sites Public Engagement	New Budget	103	-	103	-	379
	<p>This service package will enable the implementation of an enhanced public engagement process as well as improved communication outcomes for the Surplus School Sites program operated within the branch. The new public engagement process will be used in nine communities currently possessing surplus school sites and in communities where school sites will be declared surplus in the future. The process will inform the public of City strategic directions and provide opportunities to suggest housing developments which will inform Administration's recommendations to Council regarding new residential uses of surplus school sites.</p>	Annual	-	-	-	-	
		Total	103	-	103	-	
24	Corner Stores and Industrial Program	New Budget	241	-	241	1.5	380
	<p>The "Corner Store Initiative" and "Industrial Marketing Initiative" will provide economic growth by addressing needs of our local businesses and large scale industries.</p> <p>-Executive Committee supported "Corner Stores Initiative" to increase local commercial growth by building up the specific areas for business vitality. By connecting commercial small businesses into community needs will promote a vibrant local economy. Successful execution of this initiative will require marketing support and staff</p> <p>-The "Industrial Marketing Initiative" requires additional support which will trigger enthusiasm for the city's industrial opportunities such as the: Edmonton Energy and Technology Park (EETP). Support will assist Edmonton being recognized as a competitive and a preferred location for investment. We will leverage existing marketing methods with our regional partners within Alberta's Industrial Heartland and EEDC.</p>	Annual	-	-	-	-	
		Total	241	-	241	1.5	
25	Northern/Circumpolar Secretariat Interim Fund	New Budget	90	-	90	-	381
	<p>The Executive Committee's motion directed Administration to develop a one-time operating budget service package to continue delivery of the Northern/Circumpolar initiatives. The fund will bridge the funding gap between the review and implementation of a future Northern/Circumpolar Secretariat framework to advance an efficient, collaborative, and transparent model to deliver the key Northern/Circumpolar initiatives.</p>	Annual	-	-	-	-	
		Total	90	-	90	-	

Impacts of a Growing City

Summary of Service Packages - Funded

#	Ongoing Service Packages	Exp	Rev	Net	FTE	Page #	
26	Regional Initiative Program	New Budget	541	-	541	3.0	390
	<p>This service package funds three full time positions (an Executive Director of Regional Planning , a Regional Planning Expert, and a Senior Business Consultant) and external consulting services. The regional positions oversee three program areas; regional planning, inter-municipal planning and annexations, mandates that require specialized know ledge, and ability to navigate complicated issues in complex political environments and build relationships w ith regional partners. These staff w ill guide development of the City's capacity for regional and inter-municipal planning and governance. They w ill lead in regional and inter-municipal planning and collaborate w ith other City leads on regional issues (transportation, housing, GIS, transit). The Senior Business Consultant oversees a contracted corporate population and employment forecast aligned w ith Provincial forecasts and provides analysis and information products for corporation and regional planning.</p>	Annual	-	-	-	-	
		Total	541	-	541	3.0	
27	Parks and Open Space Master Plan	New Budget	743	-	743	4.0	391
	<p>This service package w ill fund the replacement of the existing Urban Parks Management Plan (2006-2016) w ith a comprehensive parks and open space master plan. This new master plan w ill set the open space vision for the City for the next 20 years, and w ill position the City to meet the challenges of providing an integrated, multi-functional open space netw ork at a time w hen w e face unprecedented grow th through potential annexation, suburban development, infill in mature and established neighbourhoods, and emerging intensification in the City Centre. This service package w ill develop a new parks and open space master plan that is aligned w ith the City's strategic plans.</p>	Annual	-	-	-	-	
		Total	743	-	743	4.0	
28	109 Street Streetscape Design Concept	New Budget	750	-	750	1.0	392
	<p>The creation of a unified design concept for the length of the corridor from 89 Avenue to 61 Avenue, w ith preliminary design for the initial 4 blocks, is an essential starting point for the delivery of the 109 Street Streetscape Improvements. This service package ensures adequate resources to hire an external consultant to undertake the concept design w ork (\$1.5M). This budget request includes the requirement for additional staff resource (One 2-year temporary full-time Project Coordinator) in 2015 to manage and coordinate the consultant w ork and public engagement.</p>	Annual	-	-	-	-	
		Total	750	-	750	1.0	
29	Chinatown Plan	New Budget	339	-	339	1.0	393
	<p>The service package provides resources to undertake and support the 3 phases required to prepare a Chinatown Plan. The phases address economic development, urban interface and capital pre-implementation w ithin the intricate social and development landscape in the area. This w ill enable best practice research, background w ork and organization necessary to undertake and support complex engagement, design, negotiation, economic development and infrastructure w ork. Internal know ledge of Chinatown economic development, design, engagement, inter-departmental issues and community interface is required. Funding is requested for consulting and one tw o-year temporary project manager for all 3 phases.</p>	Annual	-	-	-	-	
		Total	339	-	339	1.0	

Impacts of a Growing City

Summary of Service Packages - Funded

#	Ongoing Service Packages	Exp	Rev	Net	FTE	Page #	
30	Heritage Reserve Growth	New Budget	500	-	500	394	
	<p>The service package provides additional funds for the Heritage Conservation Program to respond to increased redevelopment pressures. This will provide a strong base budget, nimble enough to respond to and accommodate the increasing numbers and scale of designation requests, with uncertain funding outflows. The program increases redevelopment opportunities for both small and large historic resources by addressing those costs associated with rehabilitation and restoration of large-scale Municipal Historic Resources. City policy allows for the provision of incentives of up to 50% of eligible rehabilitation costs for Designated Municipal Historic Resources. Committed and anticipated historic designations include the Molson Brewery, the McKay Avenue School, the Massey Ferguson Building and the Paramount Theatre.</p>	Annual	-	-	-		
		Total	500	-	500	-	
31	New Peak Period Service	New Budget	851	108	743	7.4	437
	<p>This package provides funding for the introduction of Weekday peak period service in developing neighbourhoods and industrial areas where population and other warrants for the introduction of service are achieved (as per the Transit Service Standards - Policy C539). (7,769 hours in 2015, Annualized in 2016 for 15,995 hours). Costs include Operators wages, overtime, allowances, benefits, FTEs and training (7.4 FTEs in 2015 and 11.0 FTEs in 2016), Fuel and Maintenance. These costs will be partially offset by revenue. Service will be implemented in September 2015 and the remaining will be annualized in 2016.</p>	Annual	1,527	294	1,233	11.0	
		Total	2,378	402	1,976	18.4	
32	Service Quality Enhancements - Late Night Service	New Budget	568	72	496	5.0	438
	<p>The service package includes four core routes as well as a route replicating the northeast portion of the LRT. The routes would operate until 3 a.m. (5,202 hours in 2015, Annualized in 2016 for 10,710 hours). Costs include operators wages, overtime, allowances, benefits, FTEs and training (5.0 FTEs in 2015 and 7.3 FTEs in 2016), Fuel and Maintenance. These costs will be partially offset by revenue. Service will be implemented in September 2015 and the remaining will be annualized in 2016.</p>	Annual	1,023	197	826	7.3	
		Total	1,591	269	1,322	12.3	
33	Snow & Ice Control at Transit Facilities	New Budget	375	-	375	-	463
	<p>This service package identifies the funding required to provide snow clearing at Transit Centres to the service level defined in the Snow and Ice Control Policy - C409G.</p>	Annual			-		
		Total	375	-	375	-	
34	Snow & Ice Control - Hired Equipment Volume & Rate	New Budget	750	-	750	-	465
	<p>This service package is to address the budget requirement for snow removal hired equipment. The required service hours is deficient by 37,000 hours. Using the industry rate as indicated in Alberta Roadbuilders and Heavy Construction Association (ARHCA) annual publications as a guide at \$82/hour, the shortfall is approximately \$3 million. Inflationary impacts are expected to be near 3%. There is no direct impact to other departments as a result of this request.</p>	Annual			-		
		Total	750	-	750	-	

Impacts of a Growing City

Summary of Service Packages - Funded

#	Ongoing Service Packages	Exp	Rev	Net	FTE	Page #	
35	Snow & Ice Policy Amendments	New Budget	2,200	-	2,200	6.0	466
	<p>This service package identifies the funding required to the approved amendments of the current Snow and Ice Control policy - C409G:</p> <p>1. Set a maximum allowable reduction in roadway width on arterial roads at the point where snow removal would be initiated. Estimated annual cost of \$700K for additional snow removal/hauling.</p> <p>2. Set a service level for snow removal from school on street drop off zones that would require snow removal from these zones after every major snow event where a full plowing cycle was completed. Estimated annual cost is \$500K.</p> <p>3. Implement the use of skid steers to supplement the residential blading activity when required to clear windrows at driveways that are in excess of 30 cm high. Estimated annual cost of \$1M.</p>	Annual			-		
		Total	2,200	-	2,200	6.0	
36	TEC Edmonton Health Accelerator	New Budget	500	-	500	-	485
	<p>This service package is intended to support TEC Edmonton's opportunity to create and support a health accelerator in Edmonton. TEC Edmonton has proven expertise in transforming technologies into business opportunities in a variety of industries. With this accelerator, there would be a dedicated team focused on the health and life sciences sector given the market pull for services and products in this area. The Health Accelerator team would provide companies with expertise in the areas of business development, clinical trials, financing, product development/prototyping/design, regulatory, manufacturing, and sales & marketing.</p> <p>The overall program would require annually \$3.5 to \$3.7 million for staffing (8 FTEs) and operating expenses. EEDC has committed to support a portion of this (\$0.5 million for 5 years) as it is aligned with both EEDC's and the City's outcomes.</p>	Annual			-		
		Total	500	-	500	-	
37	Edmonton Destination Marketing Hotels Leveraged Funding	New Budget	300	-	300	4.0	490
	<p>This service package includes funding for four FTEs. With these resources, Edmonton Tourism will be able to leverage the additional funding commitment from their partners to attract more meetings and conventions, more large-scale events, increase regional visitors and improve hotel occupancy. This would be done through Edmonton Tourism's service offerings to Stakeholders:</p> <ul style="list-style-type: none"> - Regional and international destination marketing, media resources and support - Sales and product development support and qualified leads by market - Visitor and conference information services - Access to our visitor and Stakeholder programs and services <p>These positions would be in place for the duration of the funding commitment from industry partners.</p>	Annual			-		
		Total	300	-	300	4.0	

Impacts of a Growing City

Summary of Service Packages - Funded

#	Ongoing Service Packages	Exp	Rev	Net	FTE	Page #	
38	Police Services - Growth in Policing	New Budget	2,317	-	2,317	14.0	503
	This service package provides 13 new police officers and one support person to commence operations at the new Northwest Division police station, in a temporary location on 118 avenue and 142 street. The positions include the divisional management team for the division - one Superintendent and one Inspector, two Staff Sergeants and five Sergeants or Detectives and four Constables to help fill the staffing model. One administrative support position is also included.	Annual	-	-	-	-	
		Total	2,317	-	2,317	14.0	
39	Police Services - Growth in Policing	New Budget	2,437	-	2,437	17.3	504
	The positions required include 17 front line patrol constables, two Child Protection detectives, one Child Protection sergeant; two specialized criminal interview detectives; one Police Communications (911) Quality Control staff sergeant; two Tech Crime constables; one Cyber-crime constable; two Youth unit constables; one Explosives Disposal (Bomb) constable; three Tactical constables; two Canine constables; and one Career Development staff sergeant.	Annual	-	-	-	-	
		Total	2,437	-	2,437	17.3	
40	Edmonton Public Library - Alternative Service Delivery Model ePiGO Service Point	New Budget	370	295	75	1.7	512
	Implementation of ePiGO store front library locations (small footprint rental spaces - max 2,500 sq. ft.) in growing areas of the City provides an interim solution in meeting the demands of customers. Services will range according to the needs of the community and may include programming, holds pick-up, limited popular collections, and wireless and internet accessibility. Resources included in this service package are for one location to be implemented in 2015. The funding request includes one-time fit up costs for one leased facility, staffing (3.3 FTEs) and operating costs.	Annual	112	-	112	1.7	
		Total	482	295	187	3.4	
41	Heritage Council - Heritage Community Investment	New Budget	275	-	275	-	540
	The service package includes growth for the Council's program areas related to the Edmonton Heritage Network, cultural community outreach projects, heritage interpretation and promotion. There is also a need to increase the Heritage Grants program to incorporate the Alberta Aviation Museum for Operational Grant funding. The AAMA was included in 2014 under special circumstances but now will apply under the annual funding cycle. Increased awareness of the program has led to greater participation by community and heritage organizations.	Annual		-	-		
		Total	275	-	275	-	
42	Reach Edmonton - Schools as Community Hubs and Out of School Time Programs	New Budget	500	-	500	-	546
	This two year single multifaceted initiative will help make Edmonton a safer city and offers distinct programs designed to meet particular needs. It works to prevent crime by addressing the needs before the problems arise; making strategic use of existing resources to help families in need and creating community cohesion. Examples of assistance include cultural coaches for families; youth mentors, nursing students providing health and nutrition expertise, library staff to assist with learning to read, and agencies assisting with a variety of needs for these populations. An improved communication and linkage amongst a network of partners' coalitions and key civic agencies will result.	Annual		-	-		
		Total	500	-	500	-	
Total Ongoing Service Packages			32,571	8,129	24,442	136.6	

Impacts of a Growing City

Summary of Service Packages - Funded

#	One-Time Service Packages	Exp	Rev	Net	FTE	Page #	
43	FIFA Park & Ride and Extended LRT Services	New Budget	720	-	720	-	173
	The funding will allow the spectators with match day tickets to use Edmonton Transit System at no additional costs. It will also allow the Transportation Department to extend LRT service and add park and ride bus service to Commonwealth Stadium on match days.	Annual	-	-	-	-	
	Edmonton will host eight match days for a total of 11 games during the 2015 FIFA Women's World Cup. Each match day on an average is expected to draw approximately 35,000 spectators. This service package will provide public transportation to and from games and is expected to reduce match day parking pressure in the surrounding neighborhoods, reduce traffic congestion and improve pedestrian safety around Commonwealth Stadium.	Total	720	-	720	-	
44	Nuit Blanche Edmonton Event Support	New Budget	250	-	250	-	174
	Nuit Blanche Edmonton will be a curated event that will present artists of international, national and local standing. This event will produce two outdoor curated exhibitions from local artists, independent arts organizations and galleries featuring ten artists each. The exhibitions will be placed near Sir Winston Churchill Square and the Quarter's Armature. The event is expected to draw between 50,000 and 100,000 attendees of all age groups from the greater Edmonton region. The inaugural Edmonton biannual event is projected to launch on Saturday, October 3 2015.	Annual	-	-	-	-	
		Total	250	-	250	-	
45	Demolition of Unoccupied Building	New Budget	670	-	670	-	222
	This service package will provide one-time funding to demolish the former animal control compound to minimize the long-term risk to the City. The funding will provide the dollars to demolish the structure in accordance with all known regulations and will return the property to a greenfield state. In the future, it is anticipated that requests of this nature will be made annually based on the known structures that require demolition in accordance with the evolving City needs.	Annual	-	-	-	-	
		Total	670	-	670	-	
46	2015 Federation of Canadian Municipalities Annual Conference	New Budget	772	438	334	-	296
	The FCM conference and trade show is being hosted in Edmonton from June 5 to June 8, 2015. This major conference is attended by representatives of municipalities across the country. It is anticipated that funding will be provided by the City of Edmonton and major corporate sponsorships. This is a request for one time funding. This conference was awarded to the City of Edmonton a number of years ago and the City committed hosting it in 2015.	Annual	-	-	-	-	
		Total	772	438	334	-	

Impacts of a Growing City

Summary of Service Packages - Funded

#	One-Time Service Packages	Exp	Rev	Net	FTE	Page #	
47	Brownfield Remediation and Redevelopment Support Policy C571	New Budget	1,866	-	1,866	-	389
	<p>The new Brownfield Grant program is tailored to an applicant's specific redevelopment. The grant value is calculated annually for a maximum of six years and is equivalent to a sum no greater than the annual municipal tax uplift to a maximum of 100% of approved remediation costs for the redevelopment project. This specific package is a condominium tower in downtown Edmonton. Fox Tower 1 will be located at 104 avenue and 102 street, formerly the Greyhound site used for vehicle refueling, freight and passenger services. The site has remained contaminated and underutilized for more than twenty years with little or no sign from the original owner/polluter of intent to restore the property. This redevelopment will improve local business traffic, neighbouring property values, air, water and soil quality, aesthetics as well as increased density in the urban core. This first applicant faces remediation costs of just over \$1.9 M to advance this project. The \$1,865,560 grant will be the maximum paid over a maximum of six years (from 2015-2020) and assumes that the projected tax uplift materializes.</p>	Annual	-	-	-	-	
		Total	1,866	-	1,866	-	
48	Manning Drive Interchange Staged Concept Planning & Intersection Construction	New Budget	400	-	400	-	476
	<p>This one-time service package will bring more certainty to Horse Hill and Edmonton Energy and Technology Park growth areas through the development of an interim intersection concept plan and the ultimate interchange concept plan at the future Meridian Street/Manning Drive intersection.</p>	Annual			-		
		Total	400	-	400	-	
49	Transit Strategy	New Budget	623	-	623	2.0	477
	<p>This is a one-time budget request for external services needed to support an internal cross departmental team. A Transit Strategy will involve extensive public engagement activities as well as detailed technical analysis and will require expert advice to ensure the best approach is taken for public transit in Edmonton in the long run. External advisors as well as internal positions are required to successfully deliver the project. The positions required for this project will be technical specialists and public consultation experts allocated within Transportation Services and Corporate Communications. Definition of a strategy will guide the future direction for a Bus Network Plan, which is a subsequent project and would require separate resources.</p>	Annual			-		
		Total	623	-	623	2.0	
50	Port Alberta South Redevelopment	New Budget	200	-	200	1.0	484
	<p>This service package is intended to support the advancement of Port Alberta by addressing the requirement for dedicated resources to implement initiatives, projects, products and activities that generate positive outcomes including the establishment of a Foreign Trade Zone (FTZ) Point for Northern Alberta through Port Alberta South. Administrative and operational support services to ensure Port Alberta demonstrates success as a platform for regional collaboration is a critical driver of the requirement for additional resources.</p>	Annual	-	-	-	-	
		Total	200	-	200	1.0	

Impacts of a Growing City

Summary of Service Packages - Funded

#	One-Time Service Packages	Exp	Rev	Net	FTE	Page #	
51	EFCL Strategic Growth Strategy - Developing a Financial Stability & Governance Model	New Budget	39	-	39	-	529
	Total Cost: \$78,000. Source of funding: City of Edmonton \$39,000; EFCL \$39,000 EFCL. We have estimated that this project will take approximately one year to complete. We believe a contractor could do the work with a temporary position on a half-time basis (\$39,000). The EFCL would contribute \$24,000 in cash to cover consultations with the leagues and administrative support for the contractor. The remaining \$15,000 would be in-kind staff support from the EFCL.	Annual	-	-	-	-	
		Total	39	-	39	-	
Total One-time Service Package		5,540	438	5,102	3.0		
Total Funded Service Packages		38,111	8,567	29,544	139.6		

Impacts of a Growing City

Summary of Service Packages - Funded

#	Enterprise Service Packages	Exp	Rev	Net	FTE	Page #	
52	Downtown Community Revitalization Levy	New Budget	9,608	9,608	-	3.0	417
	This service package will be funded from Downtown CRL Revenues. The program coordinates with external partners including the Downtown Vibrancy Task Force, the Downtown Community League, McEwan University as well as multiple city departments. Strategic communication and CRL reporting are also are the work program outcomes. The key components of this service package are: Debt Repayment: \$10.7 million in 2015; \$15.9 million in 2016 and \$18.9 million in 2017; estimated allowance for non-Tangible Capital Asset items associated with capital projects such as percent for Art: \$440,000; Personnel and office costs: \$369,000 annually; and External Services (planning consulting, communications & marketing consulting): \$350,000 annually	Annual	-	-	-	-	
		Total	9,608	9,608	-	3.0	
53	Blatchford Redevelopment - Debt Servicing	New Budget	1,092	1,092	-	-	402
	To budget for debt servicing for Debt approved as part of Blatchford Profile.	Annual	-	-	-	-	
		Total	1,092	1,092	-	-	
Total Enterprise Service Packages			10,700	10,700	-	3.0	

Corporate Summary

Approved Tax-supported Operations

(\$000)	2013 Actual	2014 Budget	2015 Budget	\$	%
				Change '14 to '15	Change '14 to '15
Revenue & Transfers					
Boards & Commissions					
Economic Development Corporation	21,296	21,062	28,265	7,203	34.2
Police Service	62,738	65,350	84,023	18,673	28.6
Public Library	8,457	7,043	7,886	843	12.0
Other Boards & Commissions	3,301	3,459	3,331	(128)	(3.7)
Total Boards & Commissions	95,792	96,914	123,505	26,591	27.4
Civic Departments					
Community Services	78,394	73,255	88,297	15,042	20.5
Corporate Services	2,414	11,831	12,975	1,144	9.7
Financial Services & Utilities	1,313	1,446	1,332	(114)	(7.9)
Office of the City Manager	21	15	15	-	-
Sustainable Development	82,904	91,633	115,542	23,909	26.1
Transportation Services	198,201	178,741	169,762	(8,979)	(5.0)
Corporate Expenditures & Revenues	462,312	435,775	516,052	80,277	18.4
Total Taxation Revenue	1,109,102	1,230,097	1,335,281	105,184	8.6
One-time Items	12,954	72,393	-	(72,393)	(100.0)
Total Revenue & Transfers	2,043,407	2,192,100	2,362,761	170,661	7.8
Net Expenditure & Transfers					
Boards & Commissions					
Economic Development Corporation	35,446	37,346	45,998	8,652	23.2
Police Service	340,356	349,902	362,469	12,567	3.6
Public Library	49,715	52,155	55,470	3,315	6.4
Other Boards & Commissions	32,606	33,988	35,069	1,081	3.2
Total Boards & Commissions	458,123	473,391	499,006	25,615	5.4
Civic Departments					
Community Services	433,506	460,403	498,881	38,478	8.4
Corporate Services	96,325	108,875	113,132	4,257	3.9
Financial Services & Utilities	39,027	45,550	45,315	(235)	(0.5)
Mayor & Councillor Offices	4,537	5,254	5,883	629	12.0
Office of the City Auditor	2,059	2,234	2,274	40	1.8
Office of the City Manager	11,186	11,772	13,691	1,919	16.3
Sustainable Development	127,574	133,228	163,246	30,018	22.5
Transportation Services	520,897	501,963	524,914	22,951	4.6
Corporate Expenditures	258,936	285,109	391,306	106,197	37.2
Neighbourhood Renewal*	69,114	86,226	105,113	18,887	21.9
One-time Items	12,954	78,095	-	(78,095)	-
2013 Surplus	9,169	-	-	-	-
Total Net Expenditure & Transfers	2,043,407	2,192,100	2,362,761	170,661	7.8
Total Net Requirement	-	-	-	-	-

* \$1,541 of the Neighbourhood Renewal Budget is included in Transportation Services, for a total of \$106,654 in 2015 and \$87,767 in 2014.

Tax-supported Operations Approved Net Operating Requirement

(\$000)	2013 Actual	2014 Budget	2015 Budget	\$ Change '14 to '15	% Change '14 to '15
Boards & Commissions					
Economic Development Corporation	14,150	16,284	17,733	1,449	8.9
Police Service	277,618	284,552	278,446	(6,106)	(2.1)
Public Library	41,258	45,112	47,584	2,472	5.5
Other Boards & Commissions	29,305	30,529	31,738	1,209	4.0
Total Boards & Commissions	362,331	376,477	375,501	(976)	(0.3)
Civic Departments					
Community Services					
Community & Recreation Facilities	37,951	41,735	44,167	2,432	5.8
Community Standards	19,128	19,515	20,146	631	3.2
Community Strategies & Development	29,334	27,415	28,374	959	3.5
Fire Rescue Services	169,056	187,490	196,336	8,846	4.7
Neighbourhoods, Parks & Community Recreation	51,299	57,369	60,210	2,841	5.0
Project Management & Maintenance Services	48,344	53,624	61,351	7,727	14.4
Corporate Services					
Corporate Procurement & Supply Services	8,879	10,748	11,050	302	2.8
Customer Information Services	13,690	12,868	13,191	323	2.5
Fleet Services	-	-	-	-	-
Human Resources	9,620	12,270	12,527	257	2.1
Information Technology	42,287	42,129	42,326	197	0.5
Law	8,915	9,502	10,480	978	10.3
Office of the City Clerk	10,520	9,527	10,583	1,056	11.1
Financial Services & Utilities					
Assessment & Taxation	19,666	21,092	21,450	358	1.7
Corporate Strategic Planning	4,183	5,171	5,312	141	2.7
Financial Services	13,865	17,841	17,221	(620)	(3.5)
Mayor & Councillor Offices	4,537	5,254	5,883	629	12.0
Office of the City Auditor	2,059	2,234	2,274	40	1.8
Office of the City Manager					
City Manager	1,060	1,147	1,174	27	2.4
Corporate Communications	7,761	7,793	8,427	634	8.1
Intergovernmental & External Affairs	2,344	2,817	4,075	1,258	44.7
Sustainable Development					
Community Revitalization Levy - Quarters	142	142	142	-	-
Current Planning	(37)	-	-	-	-
Real Estate, Housing & Economic Sustainability	29,053	25,890	27,172	1,282	5.0
Urban Planning & Environment	15,512	15,563	20,390	4,827	31.0
Transportation Services					
Edmonton Transit	174,042	188,099	198,626	10,527	5.6
LRT Design & Construction	666	683	691	8	1.2
Roads Design & Construction	1,397	1,425	1,462	37	2.6
Transportation Operations	132,862	119,522	139,365	19,843	16.6
Transportation Planning	13,729	13,493	15,008	1,515	11.2
Total Civic Departments	871,864	912,358	979,413	67,055	7.3
Corporate Expenditures & Revenues					
Capital Project Financing	94,524	135,138	151,601	16,463	12.2
Corporate Expenditures	34,310	31,693	60,213	28,520	90.0
Corporate Revenues	(338,342)	(318,197)	(338,815)	(20,618)	6.5
Taxation Expenditures	6,132	700	2,255	1,555	222.1
Traffic Safety & Automated Enforcement	-	-	-	-	-
Total Corporate Expenditures & Revenues	(203,376)	(150,666)	(124,746)	25,920	(17.2)
Neighbourhood Renewal					
Total Neighbourhood Renewal	70,655	87,767	106,654	18,887	21.5
Less: Microsurfacing - Transportation Operations	1,541	1,541	1,541	-	-
Transfer to Capital - Corporate Programs	69,114	86,226	105,113	18,887	21.9
Total Taxation Revenue	(1,109,102)	(1,230,097)	(1,335,281)	(105,184)	8.6 *
One-time Items	-	5,702	-	(5,702)	(100.0)
2013 Surplus	9,169	-	-	-	-
Total Net Operating Requirement					
	-	-	-	-	-

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

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

Tax-supported Operations Approved Revenue Summary

(\$000)	2013 Actual	2014 Budget	2015 Budget	\$ Change '14 to '15	% Change '14 to '15
Boards & Commissions					
Economic Development Corporation	21,296	21,062	28,265	7,203	34.2
Police Service	62,738	65,350	84,023	18,673	28.6
Public Library	8,457	7,043	7,886	843	12.0
Other Boards & Commissions	3,301	3,459	3,331	(128)	(3.7)
Total Boards & Commissions	95,792	96,914	123,505	26,591	27.4
Civic Departments					
Community Services					
Community & Recreation Facilities	50,681	50,126	60,288	10,162	20.3
Community Standards	3,972	3,857	4,422	565	14.6
Community Strategies & Development	15,194	15,187	18,162	2,975	19.6
Fire Rescue Services	3,965	502	1,902	1,400	278.9
Neighbourhoods, Parks & Community Recreation	3,999	3,102	3,020	(82)	(2.6)
Project Management & Maintenance Services	583	481	503	22	4.6
Corporate Services					
Corporate Procurement & Supply Services	404	293	293	-	-
Fleet Services	-	10,705	11,511	806	7.5
Human Resources	26	-	-	-	-
Information Technology	1	-	-	-	-
Law	43	-	-	-	-
Office of the City Clerk	1,940	833	1,171	338	40.6
Financial Services & Utilities					
Financial Services	1,313	1,446	1,332	(114)	(7.9)
Office of the City Manager					
Corporate Communications	21	15	15	-	-
Sustainable Development					
Community Revitalization Levy - Quarters	4,531	2,973	4,126	1,153	38.8
Current Planning	56,555	64,371	76,988	12,617	19.6
Real Estate, Housing & Economic Sustainability	19,061	21,984	26,361	4,377	19.9
Urban Planning & Environment	2,757	2,305	8,067	5,762	250.0
Transportation Services					
Edmonton Transit	137,314	134,138	134,972	834	0.6
LRT Design & Construction	1,871	967	1,128	161	16.6
Roads Design & Construction	6	-	-	-	-
Transportation Operations	57,999	43,567	33,593	(9,974)	(22.9)
Transportation Planning	1,011	69	69	-	-
Total Civic Departments	363,247	356,921	387,923	31,002	8.7
Corporate Expenditures & Revenues					
Capital Project Financing	118,114	109,532	129,159	19,627	17.9
Corporate Expenditures	1,157	1,146	1,178	32	2.8
Corporate Revenues	338,342	318,197	338,815	20,618	6.5
Taxation Expenditures	4,699	6,900	5,900	(1,000)	(14.5)
Traffic Safety & Automated Enforcement	-	-	41,000	41,000	-
Total Corporate Expenditures & Revenues	462,312	435,775	516,052	80,277	18.4
Total Taxation Revenue					
One-time Items (Including 41 Ave./QE Interchange)	12,954	72,393	-	(72,393)	(100.0)
2013 Surplus					
Total Revenue & Transfers	2,043,407	2,192,100	2,362,761	170,661	7.8
Total Taxation Revenue					
Property Tax	1,073,830	1,194,245	1,293,981	99,736	
Payment-in-lieu of Taxes	35,272	35,852	41,300	5,448	
Total Taxation Revenue	1,109,102	1,230,097	1,335,281	105,184	

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

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

Tax-supported Operations Approved Expenditure Summary

(\$000)	2013 Actual	2014 Budget	2015 Budget	\$ Change '14 to '15	% Change '14 to '15
Boards & Commissions					
Economic Development Corporation	35,446	37,346	45,998	8,652	23.2
Police Service	340,356	349,902	362,469	12,567	3.6
Public Library	49,715	52,155	55,470	3,315	6.4
Other Boards & Commissions	32,606	33,988	35,069	1,081	3.2
Total Boards & Commissions	458,123	473,391	499,006	25,615	5.4
Civic Departments					
Community Services					
Community & Recreation Facilities	88,632	91,861	104,455	12,594	13.7
Community Standards	23,100	23,372	24,568	1,196	5.1
Community Strategies & Development	44,528	42,602	46,536	3,934	9.2
Fire Rescue Services	173,021	187,992	198,238	10,246	5.5
Neighbourhoods, Parks & Community Recreation	55,298	60,471	63,230	2,759	4.6
Project Management & Maintenance Services	48,927	54,105	61,854	7,749	14.3
Corporate Services					
Corporate Procurement & Supply Services	9,283	11,041	11,343	302	2.7
Customer Information Services	13,690	12,868	13,191	323	2.5
Fleet Services	-	10,705	11,511	806	7.5
Human Resources	9,646	12,270	12,527	257	2.1
Information Technology	42,288	42,129	42,326	197	0.5
Law	8,958	9,502	10,480	978	10.3
Office of the City Clerk	12,460	10,360	11,754	1,394	13.5
Financial Services & Utilities					
Assessment & Taxation	19,666	21,092	21,450	358	1.7
Corporate Strategic Planning	4,183	5,171	5,312	141	2.7
Financial Services	15,178	19,287	18,553	(734)	(3.8)
Mayor & Councillor Offices	4,537	5,254	5,883	629	12.0
Office of the City Auditor	2,059	2,234	2,274	40	1.8
Office of the City Manager					
City Manager	1,060	1,147	1,174	27	2.4
Corporate Communications	7,782	7,808	8,442	634	8.1
Intergovernmental & External Affairs	2,344	2,817	4,075	1,258	44.7
Sustainable Development					
Community Revitalization Levy - Quarters	4,673	3,115	4,268	1,153	37.0
Current Planning	56,518	64,371	76,988	12,617	19.6
Real Estate, Housing & Economic Sustainability	48,114	47,874	53,533	5,659	11.8
Urban Planning & Environment	18,269	17,868	28,457	10,589	59.3
Transportation Services					
Edmonton Transit	311,356	322,237	333,598	11,361	3.5
LRT Design & Construction	2,537	1,650	1,819	169	10.2
Roads Design & Construction	1,403	1,425	1,462	37	2.6
Transportation Operations	190,861	163,089	172,958	9,869	6.1
Transportation Planning	14,740	13,562	15,077	1,515	11.2
Total Civic Departments	1,235,111	1,269,279	1,367,336	98,057	7.7
Corporate Expenditures					
Capital Project Financing	212,638	244,670	280,760	36,090	14.8
Corporate Expenditures	35,467	32,839	61,391	28,552	86.9
Taxation Expenditures	10,831	7,600	8,155	555	7.3
Traffic Safety & Automated Enforcement	-	-	41,000	41,000	-
Total Corporate Expenditures	258,936	285,109	391,306	106,197	37.2
Neighbourhood Renewal					
Total Neighbourhood Renewal	70,655	87,767	106,654	18,887	21.5
Less: Microsurfacing - Transportation Operations	1,541	1,541	1,541	-	-
Transfer to Capital - Corporate Programs	69,114	86,226	105,113	18,887	21.9
One-time Items (Including 41 Ave./QE Interchange)	12,954	78,095	-	(78,095)	(100.0)
Total Net Expenditure before Surplus	2,034,238	2,192,100	2,362,761	170,661	7.8
2013 Surplus	9,169	-	-	-	-
Total Net Expenditure & Transfers	2,043,407	2,192,100	2,362,761	170,661	7.8

Approved Municipal Enterprise

	2013	2014	2015	\$	%
(\$000)	Actual	Budget	Budget	Change '14 to '15	Change '14 to '15
Land Enterprise					
Revenues & Transfers	44,974	67,095	68,903	1,808	2.7
Less: Expenditure & Transfers	38,311	59,604	53,764	(5,840)	(9.8)
Net Income	6,663	7,491	15,139	7,648	102.1
Blatchford Redevelopment Project					
Revenues & Transfers	2,730	1,329	562	(767)	(57.7)
Less: Expenditure & Transfers	4,211	3,676	4,112	436	11.9
Net Income (Loss)	(1,481)	(2,347)	(3,550)	(1,203)	51.3

Approved Community Revitalization Levies

	2013	2014	2015	\$	%
(\$000)	Actual	Budget	Budget	Change '14 to '15	Change '14 to '15
Belvedere					
Revenues & Transfers	995	5,547	5,730	183	3.3
Less: Expenditure & Transfers	995	4,331	5,730	1,399	32.3
Net Income (Loss)	-	1,216	-	(1,216)	(100.0)
Downtown					
Revenues & Transfers	-	-	9,608	9,608	100.0
Less: Expenditure & Transfers	-	-	9,608	9,608	100.0
Net Income (Loss)	-	-	-	-	-

Approved Utility Operations

	2013	2014	2015	\$	%
(\$000)	Actual	Budget	Budget	Change '14 to '15	Change '14 to '15
Drainage Services					
Revenues & Transfers	146,538	162,417	167,197	4,780	2.9
Less: Expenditure & Transfers	111,912	121,909	127,435	5,526	4.5
Net Income	34,626	40,508	39,762	(746)	(1.8)
Waste Management Services					
Revenues & Transfers	148,940	158,313	169,298	10,985	6.9
Less: Expenditure & Transfers	151,129	157,824	171,860	14,036	8.9
Net Income	(2,189)	489	(2,562)	(3,051)	-

Full-time Equivalents

	2013 Actual	2014 Budget	Changes including Annualization	2015 Service Needs	2015 Budget
Boards & Commissions					
Economic Development Corporation	262.0	274.0	21.0	5.0	300.0
Police Service	2,294.5	2,321.0	52.8	31.3	2,405.1
Public Library	455.1	480.2	26.9	1.7	508.8
Other Boards & Commissions	56.0	57.0	-	-	57.0
Total Boards & Commissions	3,067.6	3,132.2	100.7	38.0	3,270.9
Civic Departments					
Community Services					
Community & Recreation Facilities	685.0	800.7	93.9	16.4	911.0
Community Standards	147.1	149.6	1.5	5.0	156.1
Community Strategies & Development	137.3	139.3	(1.0)	1.0	139.3
Fire Rescue Services	1,180.0	1,186.5	21.8	5.0	1,213.3
Neighbourhoods, Parks & Community Recreation	590.6	617.5	3.1	19.7	640.3
Project Management & Maintenance Services	509.7	522.2	23.5	8.5	554.2
Corporate Services					
Corporate Procurement & Supply Services	149.0	149.0	-	3.0	152.0
Customer Information Services	192.1	192.1	-	-	192.1
Fleet Services	734.0	742.0	7.0	-	749.0
Human Resources	156.5	156.5	-	-	156.5
Information Technology	363.9	383.9	-	3.0	386.9
Law	87.0	87.0	-	3.0	90.0
Office of the City Clerk	89.1	70.1	-	-	70.1
Financial Services & Utilities					
Assessment & Taxation	189.2	189.2	-	-	189.2
Corporate Strategic Planning	34.0	35.0	-	-	35.0
Financial Services	242.3	233.3	-	-	233.3
Mayor and Councillor Offices	45.0	49.0	1.0	-	50.0
Office of the City Auditor	14.0	14.0	-	-	14.0
Office of the City Manager					
City Manager	5.0	5.0	-	-	5.0
Corporate Communications	71.4	84.8	-	-	84.8
Intergovernmental & External Affairs	8.0	8.0	-	-	8.0
Sustainable Development					
Community Revitalization Levies	5.0	5.0	-	-	5.0
Current Planning	317.5	342.5	0.5	41.0	384.0
Real Estate, Housing & Economic Sustainability	137.5	133.5	-	1.5	135.0
Urban Planning & Environment	115.0	118.0	-	9.0	127.0
Transportation Services					
Edmonton Transit	2,287.5	2,323.0	41.6	12.4	2,377.0
LRT Design & Construction	16.0	16.0	-	-	16.0
Roads Design & Construction	109.0	109.0	-	-	109.0
Transportation Operations	852.8	852.8	-	11.0	863.8
Transportation Planning	114.6	118.6	-	2.0	120.6
Total Civic Departments	9,585.1	9,833.1	192.9	141.5	10,167.5
Total Tax-supported Operations	12,652.7	12,965.3	293.6	179.5	13,438.4
Municipal Enterprises & Community Revitalization Levy					
Blatchford Redevelopment Project	8.0	8.0	-	-	8.0
Land Enterprise	15.0	15.0	-	-	15.0
Capital City Downtown Community Revitalization Levy	-	-	-	3.0	3.0
Total Municipal Enterprise	23.0	23.0	-	3.0	26.0
Utility Operations					
Drainage Services	684.9	690.9	-	35.0	725.9
Waste Management Services	465.8	478.7	-	46.2	524.9
Total Utility Operations	1,150.7	1,169.6	-	81.2	1,250.8
Total Full-time Equivalents	13,826.4	14,157.9	293.6	263.7	14,715.2

Tax-supported Approved Revenue Changes

(\$000)	2014 Budget	Rate Change	Volume Change	2015 Budget
Transportation Services Edmonton Transit, LRT Design & Construction, Transportation Operations and Transportation Planning <u>Rate</u> Edmonton Transit revenue increases by \$0.9 million due to the U-Pass rate change. <u>Volume</u> A \$0.8 million increase in asphalt, sand and aggregate revenue is primarily due to higher demand from external customers. Edmonton Transit revenues decrease by \$0.6 million due to some changes in regional service. This is offset by the annualization from Off-peak service of \$0.4 million and in addition, revenue from New Peak service and Late Night service of \$0.2 million. A \$0.5 million increase in parking revenue from the implementation of the new Parking Control Technology is offset by a \$0.5 million reduction to cell tower rentals and waste bin permits. There is a \$0.2 million increase to rental revenue from properties purchased for the Valley Line LRT project. With the establishment of the Photo Enforcement Reserve in the Corporate section, Transportation Operations Revenue has been reduced by \$30.1 million. This is an accounting change only and Transportation costs related to Traffic Safety are offset by a transfer from reserves. The fine revenue is now budgeted as a Corporate Revenue.	\$178,741	\$878 0.5%	\$(29,157) (16.3%)	\$150,462
Sustainable Development Current Planning, Real Estate, Housing & Economic Sustainability, Urban Planning & Environment <u>Rate</u> Most Current Planning fees are not changing, with the exception of some targeted fees, in order to better align with the cost of service delivery, increasing revenue by \$0.1 million. <u>Volume</u> Increased development activity in Current Planning will produce an additional \$10.9 million. Municipal Reserve collections result in a \$5.5 million revenue increase for Urban Planning and Environment.	73,151	115 0.2%	16,368 22.4%	89,634

Tax-supported Approved Revenue Changes

(\$000)	2014 Budget	Rate Change	Volume Change	2015 Budget
Community Services Community & Recreation Facilities, Community Standards, Community Strategies & Development, Fire Rescue Services, Neighbourhoods, Parks & Community Recreation and Project Management & Maintenance Services	56,583	930 1.6%	11,136 19.7%	68,649
<u>Rate</u> Revenue from Community Recreation Facilities is expected to increase by \$0.7 million from planned rate increases. Enforcement by the new Commercial Vehicle Unit is expected to generate \$0.2 million in new fine revenue.				
<u>Volume</u> Clareview and The Meadows Community Recreation Centres being open for a full year increases revenue by \$7.6 million. A general increase in attendance at recreation facilities should generate additional revenue of \$2.1 million. Fire Rescue Services revenue increases by \$1.4 million due to the future stability of the Enoch Fire Protection contract. Community Standards budgeted revenue increases by \$0.2 million to closer align with actuals for snow and weed removal. There is an additional \$0.1 million from full year service from Enhancing Property Standards Enforcement. Neighbourhoods, Parks and Community Recreation revenue is reduced by \$0.3 million to more closely align the budget to actuals.				
Police Service	41,683	829 2.0%	(1,837) (4.4%)	40,675
<u>Rate</u> A rate increase for Extra Duty policing, tow lot storage fees and Police information checks will generate \$0.8 million.				
<u>Volume</u> The volume of Traffic Safety Act revenues has been lower than originally budgeted, as the focus of the four Specialized Traffic Apprehension Teams (STAT) is interdiction rather than standard traffic enforcement, therefore a budget correction of \$1.8 million will better reflect actual volumes.				

Tax-supported Approved Revenue Changes

(\$000)	2014 Budget	Rate Change	Volume Change	2015 Budget
Corporate Expenditures & Revenues (Includes: Business Licencing, Encroachment & Hoarding fees, Tag/Fine Revenue, Traffic Safety & Automated Enforcement) <u>Volume</u> There is a \$0.4 million increase in Business Licencing revenue. Hoarding & Encroachment fees increase by \$0.5 million. Tag/Fine revenue is expected to decrease by \$0.7 million due to greater compliance associated with implementation of the new parking management system and the loss of parking stalls due to downtown construction projects. With the establishment of the Photo Enforcement Reserve in the Corporate section, the fine revenue is now budgeted as a corporate revenue. This is an accounting change only, which results in a Budget transfer of \$30.1 from Transportation Operations. There is also a \$10.9 million increase in traffic safety and automated enforcement revenue which is primarily attributed to evidence based mobile enforcement deployment strategies and the optimization of the ticket review process.	21,575	--	41,201 191.0%	62, 776
Economic Development Corporation <u>Rate</u> A rate increase for Shaw Conference Centre will generate \$0.6 million. <u>Volume</u> An increase of \$2.2 million is expected from a business volume increase at Shaw Conference Centre. A change to the accounting treatment of gratuities from food and beverage services increases Shaw Conference Centre revenue by \$1.5 million. Revenue from Edmonton Destination Marketing Hotels & other industry partners is increasing by \$2.7 million to support expansion of marketing activities to increase visitation to Edmonton. Startup Edmonton revenue of \$0.5 million is generated by membership fees and sponsorships. Enterprise Edmonton revenues are expected to decrease by \$0.2 million due to lower industry partner funding. Research Park rental revenue will decrease by \$0.1 million mainly due to the sale of a building in 2014.	21,062	600 2.8%	6,603 31.4%	28,265

Tax-supported Approved Revenue Changes

(\$000)	2014 Budget	Rate Change	Volume Change	2015 Budget
<p>Other (Includes: Combative Sports Commission; Corporate Services; Financial Services; Fort Edmonton Park, Office of the City Manager; Public Library)</p> <p><u>Rate</u> Fleet Services expects an increase of \$0.5 million from a rate increase to its external maintenance activity. Office of the City Clerk will receive \$0.4 million for the 2015 Federation of Canadian Municipalities Conference, to be held in Edmonton.</p> <p><u>Volume</u> The Public Library has an increase to fundraising revenue of \$0.5 million and an increase in printing and photocopying revenue of \$0.1 million. Fleet Services expects to increase revenue by \$0.4 million from a volume increase in its external maintenance activity. Office of the City Clerk has reduced the revenue budget by \$0.1 million, based on actual trends. Financial Services revenue will decrease by \$0.1 million in the volume of EPCOR remittance processing due to automated methods of payment. 2014 one-time revenues of 16.6 million have been removed. Most of this amount is Arterial Roadway Assessments used to fund the 41st Ave SW QE2 Highway Interchange.</p>	35,929	865 1.5%	(15,850) 44.1%	20,944
Total User Fees, Fines, Permits, etc.	\$428,724	\$4,217 1.0%	\$28,464 6.6%	\$461,405

Tax-supported Operations Approved Other Boards & Commissions

(\$000)	2013 Actual	2014 Budget	2015 Budget	\$ Change '14 to '15	% Change '14 to '15
Revenue					
Combative Sports Commission	72	188	60	(128)	(68.1)
Fort Edmonton Park	3,229	3,271	3,271	-	-
Total Revenue & Transfers	3,301	3,459	3,331	(128)	(3.7)
Expenditure					
Arts Council	11,545	11,771	11,948	177	1.5
Combative Sports Commission	(73)	188	193	5	2.7
Federation of Community Leagues	5,709	6,206	6,311	105	1.7
Fort Edmonton Park	6,656	6,952	6,898	(54)	(0.8)
Greater Edmonton Foundation	3,700	3,700	3,700	-	-
Heritage Council	551	563	842	279	49.6
REACH Edmonton	2,592	2,643	3,183	540	20.4
Space & Science Foundation	1,926	1,965	1,994	29	1.5
Total Net Expenditure & Transfers	32,606	33,988	35,069	1,081	3.2
Net Operating Requirement					
Arts Council	11,545	11,771	11,948	177	1.5
Combative Sports Commission	(145)	-	133	133	-
Federation of Community Leagues	5,709	6,206	6,311	105	1.7
Fort Edmonton Park	3,427	3,681	3,627	(54)	(1.5)
Greater Edmonton Foundation	3,700	3,700	3,700	-	-
Heritage Council	551	563	842	279	49.6
REACH Edmonton	2,592	2,643	3,183	540	20.4
Space & Science Foundation	1,926	1,965	1,994	29	1.5
Total Net Operating Requirement	29,305	30,529	31,738	1,209	4.0

Full-time Equivalents	2013 Actual	2014 Budget	2015 Changes	2015 Budget
Combative Sports Commission	1.0	1.0	-	1.0
Fort Edmonton Park	55.0	56.0	-	56.0
Total Full-time Equivalents	56.0	57.0	-	57.0

Amortization and Contributed Assets

(\$000)	Amortization			Contributed Assets	
	2013 Actual	2014 Budget	2015 Budget	2014 Budget	2015 Budget
Boards & Commissions					
Police Service	11,430	13,281	13,552	-	-
Public Library	8,909	9,824	9,884	-	-
Civic Departments					
Community Services					
Community & Recreation Facilities	3,160	3,342	4,241	-	-
Fire Rescue Services	903	915	1,005	-	-
Neighbourhoods, Parks & Community Recreation	13,904	16,154	17,912	9,000	5,500
Project Management & Maintenance Services	38,924	47,687	40,344	-	-
Corporate Services					
Corporate Procurement & Supply Services	4	4	4	-	-
Customer Information Services	-	24	-	-	-
Fleet Services	18,593	18,783	17,973	-	-
Human Resources	34	34	34	-	-
Information Technology	19,434	16,570	16,375	-	-
Law	62	62	62	-	-
Office of the City Clerk	132	135	135	-	-
Financial Services & Utilities					
Assessment & Taxation	85	85	85	-	-
Financial Services	189	189	189	-	-
Mayor and Councillor Offices	6	6	6	-	-
Office of the City Auditor	8	8	8	-	-
Office of the City Manager					
City Manager	10	1	10	-	-
Corporate Communications	-	6	-	-	-
Intergovernmental & External Affairs	-	3	-	-	-
Sustainable Development					
Current Planning	220	171	370	-	-
Real Estate, Housing & Economic Sustainability	669	669	669	-	-
Urban Planning and Environment	124	124	124	-	-
Transportation Services					
Edmonton Transit	38,491	44,307	61,257	-	-
Transportation Operations	160,303	174,118	164,164	70,000	72,000
Total	315,594	346,502	348,403	79,000	77,500

Note:

The 2015 non-cash budget for amortization and contributed assets is summarized in the table above.

This budget is necessary to comply with legislative requirements and does not impact tax levy requirements.

Budget by the Numbers

Program Summaries

A summary of all the programs offered by the City is provided by branch and department on the following pages. The summaries outline the cost drivers, changes in services for 2015 and the resources allocated to each program.

COMMUNITY SERVICES

Community & Recreation Facilities

Program: Facility Operations

Major Cost Drivers: # of Programs, # of facilities, usage

This program will continue to focus on increasing attendance, growing revenue, and improving customer service. The Meadow s Community Recreation Centre and Clareview Community Recreation Centre will be operational for a full year. The annual attendance at each of these facilities is expected to exceed 650,000. The new sales and administration building at South Haven Cemetery will be operational from January 2015. The Branch will also place focused effort on the ongoing security related challenges in Recreation and Leisure Centres to ensure high quality patron safety and security.

Budget Comparison	2014				2015				FTE Summary	2014				
	2014	2015	\$ Change	% Change	Mgmt	Exempt	Union	Temp		Total				
Revenue/Transf.	49,473	59,670	10,197	20.6%	2014	8.0	30.0	378.3	331.1	747.4				
Expense/Transf.	81,761	92,003	10,242	12.5%	2015	8.0	30.0	404.4	407.1	849.5				
Net	32,288	32,333	45	0.1%	Change	-	-	26.1	76.0	102.1				

Program: River Valley Operations

Major Cost Drivers: # of Hectares, access

Proposed changes in 2015 include the opening and maintenance of

- 30.2 Km of Argyll, West End and East End Trails.
- William Hawrelak Park Water Play Experience.

2015

- Capital development undertaken in implementing phase one of Buena Vista/Laurier Park Master Plan.
- Green Room at Louise McKinney Park.

Budget Comparison	2014				2015				FTE Summary	2014				
	2014	2015	\$ Change	% Change	Mgmt	Exempt	Union	Temp		Total				
Revenue/Transf.	228	233	5	2.2%	2014	-	1.0	18.5	15.8	35.3				
Expense/Transf.	5,202	6,060	858	16.5%	2015	-	1.0	18.5	21.0	40.5				
Net	4,974	5,827	853	17.1%	Change	-	-	-	5.2	5.2				

Program: Civic Events and Partnerships

Major Cost Drivers: # of events, attendance

The program will play a significant role in international level events such as the 2015 FIFA Women's World Cup, International Triathlon Union World Tour Series, the Tour of Alberta, the Red Bull Crashed Ice, festivals such as Silver Skate and The Ice on Whyte, and several Winter City events. The Civic Events office will continue to increase programming in Churchill Square in partnership with Edmonton Arts Council and support emerging cultural festivals such as Latin and Turkish festivals. Civic Events will also assess the impacts of Valley Line LRT on festivals to provide proper alternatives.

Budget Comparison	2014				2015				FTE Summary	2014				
	2014	2015	\$ Change	% Change	Mgmt	Exempt	Union	Temp		Total				
Revenue/Transf.	425	385	(40)	-9.4%	2014	-	3.0	13.8	1.2	18.0				
Expense/Transf.	4,898	6,392	1,494	30.5%	2015	-	3.0	16.8	1.2	21.0				
Net	4,473	6,007	1,534	34.3%	Change	-	-	3.0	-	3.0				

Community Standards

Program: Animal Care and Pest Management

Major Cost Drivers: Intake, treatment & support

Changes in Services for 2015

Core services in 2015 will remain consistent with previous years.

Budget Comparison	2014				2015				FTE Summary	2014				
	2014	2015	\$ Change	% Change	Mgmt	Exempt	Union	Temp		Total				
Revenue/Transf.	3,540	3,540	-	0.0%	2014	2.0	-	24.3	13.7	40.0				
Expense/Transf.	5,832	6,003	171	2.9%	2015	2.0	-	24.3	13.7	40.0				
Net	2,292	2,463	171	7.5%	Change	-	-	-	-	-				

Budget by the Numbers

Community Standards (continued)

Program: Enforcement and Program Services

Major Cost Drivers: Service demand & response times

Changes in Services for 2015 Core services in 2015 will remain consistent with previous years. The addition of a commercial vehicle inspection program will provide needed support to deal with the orderly movement of goods and services in Edmonton.

Budget Comparison	2014	2015	\$ Change	% Change	FTE Summary	Mgmt	Exempt	Union	Temp	Total
	Revenue/Transf.	\$ 317	882	565		178.2%	2014	2.0	5.0	95.1
Expense/Transf.	17,540	18,565	1,025	5.8%	2015	2.0	4.0	102.6	7.5	116.1
Net	17,223	17,683	460	2.7%	Change	-	(1.0)	7.5	-	6.5

Community Strategies & Development

Program: Communities of Interest

Major Cost Drivers: # of programs, # of projects

Changes in Services for 2015 Additional services are planned to include: exploration of an Aboriginal Welcome Centre; implementation of Phase Two of the Seniors Assisted Transportation Model; support of intercultural, community-based hubs that support communities of interest (e.g. Africa Centre & McCauley School); development of the City of Edmonton Seniors Strategy; implementation of the Vision for an Age-Friendly Edmonton Action Plan; development of a community based Local Immigration Partnership and an "Edmonton for All" Action plan.

Budget Comparison	2014	2015	\$ Change	% Change	FTE Summary	Mgmt	Exempt	Union	Temp	Total
	Revenue/Transf.	\$ 200	275	75		37.5%	2014	1.0	2.0	30.0
Expense/Transf.	6,066	6,183	117	1.9%	2015	1.0	2.0	29.0	0.4	32.4
Net	5,866	5,908	42	0.7%	Change	-	-	(1.0)	-	(1.0)

Program: Community Investment

Major Cost Drivers: # of partners, grants allocated

Changes in Services for 2015 Focus will be given to the implementation of the recommendations from the FCSS review, integrating the CRM Grantor program into work flow and the Review of the Seniors Centre Investment Program.

Budget Comparison	2014	2015	\$ Change	% Change	FTE Summary	Mgmt	Exempt	Union	Temp	Total
	Revenue/Transf.	14,845	17,745	2,900		19.5%	2014	-	1.0	13.0
Expense/Transf.	24,235	27,239	3,004	12.4%	2015	-	1.0	13.0	-	14.0
Net	9,390	9,494	104	1.1%	Change	-	-	-	-	-

Program: Business Strategy and Community Initiatives

Major Cost Drivers: # of Projects, initiatives & plans

Changes in Services for 2015 Consistent core services for 2015 will continue, with additional focus on the progression of multiple council-directed initiatives including the Mayor's Task Force for the Elimination of Poverty, continue support for Edmonton's Women's Initiative, and coordinated implementation of Edmonton's WinterCity Strategy including hosting of an international Winter City Congress.

Budget Comparison	2014	2015	\$ Change	% Change	FTE Summary	Mgmt	Exempt	Union	Temp	Total
	Revenue/Transf.	76	76	-		0.0%	2014	5.0	7.0	37.8
Expense/Transf.	7,184	7,538	354	4.9%	2015	5.0	7.0	37.8	1.0	50.8
Net	7,108	7,462	354	5.0%	Change	-	-	-	-	-

Program: Parks and Facility Development

Major Cost Drivers: # and size of capital program, partnerships

Changes in Services for 2015 The program will put more emphasis on the delivery of projects approved in the 2015-2018 Capital Budget process, as well as work on building project management capacity with community partners.

Budget Comparison	2014	2015	\$ Change	% Change	FTE Summary	Mgmt	Exempt	Union	Temp	Total
	Revenue/Transf.	66	66	-		0.0%	2014	2.0	6.0	30.0
Expense/Transf.	5,117	5,576	459	9.0%	2015	2.0	6.0	31.0	3.1	42.1
Net	5,051	5,510	459	9.1%	Change	-	-	1.0	-	1.0

Budget by the Numbers

Fire Rescue Services

Program: Fire Rescue Operations

Major Cost Drivers: # of calls, response times

Changes in Services for 2015

- Lew is Farms Fire Station is projected to open in early 2016. 25 FTEs will begin training in September 2015 in order to staff the Lew is Farms Fire Station pumper unit.
- Heritage Valley Fire Station will be operational in early 2015.

Budget Comparison	2014				2015				FTE Summary	Major Cost Drivers				
	2014	2015	\$ Change	% Change	Mgmt	Exempt	Union	Temp		Total				
Revenue/Transf.	1	1,401	1,400	140000.0%	2014	2.0		1,027.5	-	1,029.5				
Expense/Transf.	137,787	146,025	8,238	6.0%	2015	2.0		1,049.3	-	1,051.3				
Net	137,786	144,624	6,838	5.0%	Change	-	-	21.8	-	21.8				

Program: Office of Emergency Management

Major Cost Drivers: # incidents, # of callouts, training protocols/sessions

Changes in Services for 2015

Core services in 2015 will remain consistent with previous years.

Budget Comparison	2014				2015				FTE Summary	Major Cost Drivers				
	2014	2015	\$ Change	% Change	Mgmt	Exempt	Union	Temp		Total				
Revenue/Transf.	-	-	-	0.0%	2014	1.0	7.0	-	-	8.0				
Expense/Transf.	1,115	1,211	96	8.6%	2015	1.0	7.0	-	-	8.0				
Net	1,115	1,211	96	8.6%	Change	-	-	-	-	-				

Program: Public Safety

Major Cost Drivers: Fire prevention programs, # of investigations

Changes in Services for 2015

Demand on existing services such as fire inspections is expected to increase in 2015 and these services will be delivered with existing resources.

Budget Comparison	2014				2015				FTE Summary	Major Cost Drivers				
	2014	2015	\$ Change	% Change	Mgmt	Exempt	Union	Temp		Total				
Revenue/Transf.	400	400	-	0.0%	2014	1.0	2.0	57.0	-	60.0				
Expense/Transf.	19,647	20,701	1,054	5.4%	2015	1.0	2.0	61.0	-	64.0				
Net	19,247	20,301	1,054	5.5%	Change	-	-	4.0	-	4.0				

Program: Technical Services

Major Cost Drivers: # of calls, call response times

Changes in Services for 2015

An operating impacts of capital service package for on-going funding to manage and maintain the continued growth of Fire Rescue radio equipment inventory and the added complexity of migration of all Fire Rescue radio equipment to the new provincial first responders radio system is being put forward as part of the 2015 budget.

Budget Comparison	2014				2015				FTE Summary	Major Cost Drivers				
	2014	2015	\$ Change	% Change	Mgmt	Exempt	Union	Temp		Total				
Revenue/Transf.	-	-	-	0.0%	2014	1.0	2.0	50.0	-	53.0				
Expense/Transf.	9,545	9,880	335	3.5%	2015	1.0	3.0	50.0	-	54.0				
Net	9,545	9,880	335	3.5%	Change	-	1.0	-	-	1.0				

Program: Training & Logistics

Major Cost Drivers: # of training programs, equipment & fleet inventory

Changes in Services for 2015

Demand on services such as delivering core competency training to firefighters is expected to increase in 2015 and will be delivered with existing resources.

Budget Comparison	2014				2015				FTE Summary	Major Cost Drivers				
	2014	2015	\$ Change	% Change	Mgmt	Exempt	Union	Temp		Total				
Revenue/Transf.	101	101	-	0.0%	2014	1.0	2.0	33.0	-	36.0				
Expense/Transf.	19,898	20,421	523	2.6%	2015	1.0	2.0	33.0	-	36.0				
Net	19,797	20,320	523	2.6%	Change	-	-	-	-	-				

Budget by the Numbers

Neighbourhoods, Parks & Community Recreation

Program: Neighbourhoods, Parks and Community Recreation Districts

Major Cost Drivers: # of programs, # of parks, usage

Changes in Services for 2015

Core services for 2015 will remain consistent with previous years. Maintenance of turf, horticulture, sportsfields, playgrounds, parking and trail assets will increase due to new capital projects and contributed assets that will require implementation and maintenance. A 10 year Dogs in Off Leash Areas Strategy will be developed and the Abundant Communities Pilot Project recommendations will be adopted in other communities.

Budget Comparison	2014				2015				FTE Summary	2015				
	2014	2015	\$ Change	% Change	Mgmt	Exempt	Union	Temp		Total				
Revenue/Transf.	1,328	1,042	(286)	-21.5%	2014	5.0	10.0	192.7	240.9	448.6				
Expense/Transf.	41,902	44,594	2,692	6.4%	2015	5.0	10.0	206.6	247.6	469.2				
Net	40,574	43,552	2,978	7.3%	Change	-	-	13.9	6.7	20.6				

Program: Forestry, Beautification and Environmental Management

Major Cost Drivers: # of Hectares, tree canopy, # of annuals & perennials

Changes in Services for 2015

Core services in 2015 will remain consistent with previous years. The program will continue the implementation of the Root for Trees initiative and development of a City-wide greening plan. Forestry services including greening operations (pruning, watering, fertilizing, nursery), will increase due to new capital projects and contributed assets that requires implementation and maintenance. The program will also implement the Urban Forest Management Plan mid-term objectives and Edmonton in Bloom Council Initiative.

Budget Comparison	2014				2015				FTE Summary	2015				
	2014	2015	\$ Change	% Change	Mgmt	Exempt	Union	Temp		Total				
Revenue/Transf.	284	488	204	71.8%	2014	1.0	3.0	64.0	29.6	97.6				
Expense/Transf.	9,987	10,244	257	2.6%	2015	1.0	3.0	65.0	31.8	100.8				
Net	9,703	9,756	53	0.5%	Change	-	-	1.0	2.2	3.2				

Program: Family & Community Support

Major Cost Drivers: # of social issues

Changes in Services for 2015

Core services for 2015 will remain consistent with previous years. The program will continue to respond to increasing need for services for emerging at risk populations. Collaboration with Capital Region Housing Corporation to support pathways out of poverty and foster inclusion in 12 community centres will take place. The program will partner with Aboriginal organizations to promote inclusion, and support healing historical and intergenerational trauma. It will pilot the use of advanced analytics to increase community safety, and will continue to implement the Mental Health/Urban Isolation Council Initiative.

Budget Comparison	2014				2015				FTE Summary	2015				
	2014	2015	\$ Change	% Change	Mgmt	Exempt	Union	Temp		Total				
Revenue/Transf.	1,490	1,490	-	0.0%	2014	1.0	3.0	47.0	0.3	51.3				
Expense/Transf.	5,304	5,159	(145)	-2.7%	2015	1.0	3.0	46.0	0.3	50.3				
Net	3,814	3,669	(145)	-3.8%	Change	-	-	(1.0)	-	(1.0)				

Program: Great Neighbourhoods

Major Cost Drivers: # of people & neighbourhoods served, # and \$ value of projects

Changes in Services for 2015

Most core services for 2015 will remain consistent with previous years. Great Neighbourhoods will play an important leadership role in guiding a comprehensive and innovative roadmap for City Departments, agencies and organizations in achieving neighbourhood vitality and sustainability. Through a District Planning approach, Great Neighbourhoods is helping Edmonton to be a city that builds partnerships and engages the community to address the current and future challenges of mature and high-needs neighbourhoods, and that works with other orders of government to ensure the sustainability of all neighbourhoods.

Budget Comparison	2014				2015				FTE Summary	2015				
	2014	2015	\$ Change	% Change	Mgmt	Exempt	Union	Temp		Total				
Revenue/Transf.	-	-	-	0.0%	2014	1.0	8.0	11.0	-	20.0				
Expense/Transf.	3,278	3,233	(45)	-1.4%	2015	1.0	8.0	11.0	-	20.0				
Net	3,278	3,233	(45)	-1.4%	Change	-	-	-	-	-				

Budget by the Numbers

Project Management & Maintenance Services

Program: Buildings Design & Construction

Major Cost Drivers: # & size of Capital projects

Changes in Services for 2015 Core services for 2015 will remain consistent with previous years. Utilizing existing resources, the program will manage the planning, design and construction of new buildings and facilities and the rehabilitation of existing infrastructure. Projects for 2015 include: completion of Mill Woods Library and Seniors Centre, Calder Library, Borden Park Swimming Pool, NE Transit Facility, Kennedale Traffic Operations Building, Kennedale ECO Station, Edmonton Police Service NW Campus, Heritage Valley and Lewis Estates Fire Stations, Shaw Conference Centre escalators and continued construction of Rogers Place.

Budget Comparison	2014	2015	\$ Change	% Change	FTE Summary	Mgmt	Exempt	Union	Temp	Total
	Revenue/Transf.	-	-	-		0.0%	2014	2.0	17.0	34.0
Expense/Transf.	1,022	810	(212)	(20.7%)	2015	2.0	17.0	34.0	-	53.0
Net	1,022	810	(212)	(20.7%)	Change	-	-	-	-	-

Program: Landscape Design & Construction

Major Cost Drivers: # & size of Capital projects

Changes in Services for 2015 Core services for 2015 will remain consistent with previous years. Utilizing existing resources, the program will continue to manage the planning, design and construction of parks and public green spaces, as well as support concept and detail design of other landscape projects. LDC will also undergo an organizational change implementation to provide more efficient and effective services.

Budget Comparison	2014	2015	\$ Change	% Change	FTE Summary	Mgmt	Exempt	Union	Temp	Total
	Revenue/Transf.	-	-	-		0.0%	2014	1.0	7.0	57.0
Expense/Transf.	2,813	3,111	298	10.6%	2015	1.0	7.0	57.0	18.5	83.5
Net	2,813	3,111	298	10.6%	Change	-	-	-	-	-

Program: Facility Maintenance Services

Major Cost Drivers: # of assets, # of programs

Changes in Services for 2015 Core services for 2015 will remain consistent with previous years. The program will support operations and maintenance of new buildings to be completed in 2015, demolish the abandoned City-owned former animal control compound, and facilitate relocation of the South Shop operations. With respect to the Corporate Centre for Project Management, the program will use existing resources to continue the implementation of the Project Management Reference Guide and procure a Project Management Information System to complement the reference guide.

Budget Comparison	2014	2015	\$ Change	% Change	FTE Summary	Mgmt	Exempt	Union	Temp	Total
	Revenue/Transf.	481	503	22		4.6%	2014	2.0	14.0	361.1
Expense/Transf.	50,270	57,933	7,663	15.2%	2015	2.0	14.0	393.1	8.6	417.7
Net	49,789	57,430	7,641	15.3%	Change	-	-	32.0	-	32.0

COMMUNITY SERVICES TOTAL

Budget Comparison	2014	2015	\$ Change	% Change	FTE Summary	Mgmt	Exempt	Union	Temp	Total
	Revenue/Transf.	73,255	88,297	15,042		21%	2014	39.0	130.0	2,575.1
Expense/Transf.	460,403	498,881	38,478	8%	2015	39.0	130.0	2,683.4	761.8	3,614.2
Net	387,148	410,584	23,436	6.1%	Change	-	-	108.3	90.1	198.4

Budget by the Numbers

CORPORATE SERVICES

Corporate Procurement & Supply Services

Program: Corporate Procurement

Major Cost Drivers: Projects and service needs, work demand

Changes in Services for 2015 Continue looking for ways to increase competitive tendering and optimizing procurement outcomes. Implement the Supplier Performance Management program for Design & Construction. Create a new procurement handbook and client training program. Seek partnerships with other jurisdictions to pursue procurement collaboration.

Budget Comparison	2014		2015		FTE Summary	Mgmt	Exempt	Union	Temp	Total
	Revenue/Transf.	Expense/Transf.	\$ Change	% Change						
Revenue/Transf.			-	0.0%	2014	1.0	4.0	36.0	-	41.0
Expense/Transf.	3,234	3,228	(6)	-0.2%	2015	1.0	4.0	36.0	-	41.0
Net	3,234	3,228	(6)	-0.2%	Change	-	-	-	-	-

Program: Digital Print Centre and Mail Services

Major Cost Drivers: # of Facilities, # of Print orders

Changes in Services for 2015 The DPC will continue to expand service offerings in areas that provide value for the City (eg. Parking violation ticket printing) and Mail Services will be expanding mail routes to serve new City facilities.

Budget Comparison	2014		2015		FTE Summary	Mgmt	Exempt	Union	Temp	Total
	Revenue/Transf.	Expense/Transf.	\$ Change	% Change						
Revenue/Transf.	57	57	-	0.0%	2014	-	1.0	17.0	-	18.0
Expense/Transf.	1,206	1,126	(80)	(6.6%)	2015	-	1.0	17.0	-	18.0
Net	1,149	1,069	(80)	(7.0%)	Change	-	-	-	-	-

Program: Supply Chain Management

Major Cost Drivers: Parts, stock requirements

Changes in Services for 2015 Continue to roll out inventory forecasting and supply chain automation. Continue to work with key clients to improve demand planning. Work closely with key suppliers to improve on-time deliveries and identify cost-saving opportunities. Provide expertise to departments to help them improve their inventory management practices.

Budget Comparison	2014		2015		FTE Summary	Mgmt	Exempt	Union	Temp	Total
	Revenue/Transf.	Expense/Transf.	\$ Change	% Change						
Revenue/Transf.	236	236	-	0.0%	2014	1.0	2.0	87.0	-	90.0
Expense/Transf.	6,601	6,989	388	5.9%	2015	1.0	2.0	90.0	-	93.0
Net	6,365	6,753	388	6.1%	Change	-	-	3.0	-	3.0

Customer Information Services

Program: 311

Major Cost Drivers: # of Contacts

Changes in Services for 2015 Population growth along with the completion of major projects including: Meadows recreation centre, Clareview recreation centre, and the NAIT LRT line are expected to keep demand for 311 services high in 2015. Projected volume is 2.2 million contacts. Continue to make periodic updates to the Edmonton 311 App to improve its functionality.

Budget Comparison	2014		2015		FTE Summary	Mgmt	Exempt	Union	Temp	Total
	Revenue/Transf.	Expense/Transf.	\$ Change	% Change						
Revenue/Transf.	-	-	-	0.0%	2014	1.0	3.0	145.1	1.0	150.1
Expense/Transf.	9,687	9,822	135	1.4%	2015	1.0	3.0	145.1	1.0	150.1
Net	9,687	9,822	135	1.4%	Change	-	-	-	-	-

Program: Corporate Web Office

Major Cost Drivers: # of Web Pages, # of Updates

Changes in Services for 2015 Continuous improvement initiatives will focus on ease of use for the City's websites. Ongoing integration of new web standards and technologies. Current trends and city growth show an increase in demand for web content resulting in more visits. Projected volume for edmonton.ca is 11.7 million visits.

Budget Comparison	2014		2015		FTE Summary	Mgmt	Exempt	Union	Temp	Total
	Revenue/Transf.	Expense/Transf.	\$ Change	% Change						
Revenue/Transf.	-	-	-	0.0%	2014	-	1.0	6.6	-	7.6
Expense/Transf.	862	874	12	1.4%	2015	-	1.0	6.6	-	7.6
Net	862	874	12	1.4%	Change	-	-	-	-	-

Budget by the Numbers

Customer Information Services (Continued)

Program: Inside Information

Major Cost Drivers: # of Employees, # of Contacts

Changes in Services for 2015

Growth in overall numbers and movement of employees in 2015 are expected to increase demand for Inside Information services. Projected volume for 2015 is 190,000 contacts. This will be offset with a improved call handling system and with more self service options. Continue to build on the services available through self-service channels.

Budget Comparison	2014	2015	\$ Change	% Change	FTE Summary	Mgmt	Exempt	Union	Temp	Total
	Revenue/Transf.	-	-	-						
Expense/Transf.	2,319	2,495	176	7.6%	2015	-	4.0	30.4	-	34.4
Net	2,319	2,495	176	7.6%	Change	-	-	-	-	-

Fleet Services

Program: Fleet Operations

Major Cost Drivers: Fuelling, procurement

Changes in Services for 2015

Developed guidelines to reduce fuel and limit idle time in 10 municipal vehicles by Q2. Work with City departments for the acquisition and implementation of growth and replacement units. Develop and implement an active recruitment and engagement strategies to attract and retain employees. Continue to work on fleet engineered analysis, investigations and studies to increase planned work.

Budget Comparison	2014	2015	\$ Change	% Change	FTE Summary	Mgmt	Exempt	Union	Temp	Total
	Revenue/Transf.	10,705	11,511	806						
Expense/Transf.	10,705	11,511	806	7.5%	2015	5.0	29.0	70.0	4.0	108.0
Net	-	-	-	0.0%	Change	-	-	6.0	-	6.0

Program: Municipal Fleet Maintenance

Major Cost Drivers: Vehicles, mileage

Changes in Services for 2015

Implementing the municipal optimization process recommendations across facilities by Jan 2015. Continuing to implement efficiencies in facilities to reduce vehicle downtime. Forecasting and develop long-term shop and facility capabilities based on projected client needs.

Budget Comparison	2014	2015	\$ Change	% Change	FTE Summary	Mgmt	Exempt	Union	Temp	Total
	Revenue/Transf.	-	-	-						
Expense/Transf.	-	-	-	0.0%	2015	-	6.0	259.0	6.0	271.0
Net	-	-	-	0.0%	Change	-	-	4.0	-	4.0

Program: Transit Fleet Maintenance

Major Cost Drivers: Vehicles, mileage

Changes in Services for 2015

Implement recommendations from the Comprehensive Transit Review. Support the use and testing of alternative propulsions and technology in the bus fleet. Complete 51 refurbishments as part of the Bus Mid-Life Refurbishment Strategy. Meet demand growth through increased efficiencies and maintain overtime within 4% of wages. Implement maintenance and management of replacement and growth buses to meet ETS service.

Budget Comparison	2014	2015	\$ Change	% Change	FTE Summary	Mgmt	Exempt	Union	Temp	Total
	Revenue/Transf.	-	-	-						
Expense/Transf.	-	-	-	0.0%	2015	-	8.0	356.0	6.0	370.0
Net	-	-	-	0.0%	Change	-	-	(3.0)	-	(3.0)

Budget by the Numbers

Human Resources

Program: HR Client Support and Services

Major Cost Drivers: # of Employees

Changes in Services for 2015

Launching the City of Edmonton School of Business and Learning Management System. Rolling out the City's enhanced Recognition Program. Establishing an enhanced strategic workforce planning framework and tools for Supervisors. Continue commitment to employee safety and wellness and prepare all Branches for the 2015 OHS Audit.

Budget Comparison	2014		2015		FTE Summary	2014				
	Revenue/Transf.	Expense/Transf.	Net	% Change		Mgmt	Exempt	Union	Temp	Total
Revenue/Transf.	-	-	-	0.0%	2014	5.0	68.0	4.0	-	77.0
Expense/Transf.	7,180	7,566	386	5.4%	2015	5.0	68.0	4.0	-	77.0
Net	7,180	7,566	386	5.4%	Change	-	-	-	-	-

Program: Payroll, Benefits & Pension Administration

Major Cost Drivers: # of Employees

Changes in Services for 2015

Continuing to provide the same services to an expanding employee base. Implementing any changes and retro pay required for the City's collective agreement settlements. Implementing any changes required under pension reform as legislated by the Province. Continuing to expand online employee access to pay advices and reduce the use of paper.

Budget Comparison	2014		2015		FTE Summary	2014				
	Revenue/Transf.	Expense/Transf.	Net	% Change		Mgmt	Exempt	Union	Temp	Total
Revenue/Transf.	-	-	-	0.0%	2014	1.0	3.0	32.0	-	36.0
Expense/Transf.	2,281	2,188	(93)	-4.1%	2015	1.0	3.0	32.0	-	36.0
Net	2,281	2,188	(93)	-4.1%	Change	-	-	-	-	-

Program: Recruitment and Staff Support Services

Major Cost Drivers: # of Hirings, # of Employees

Changes in Services for 2015

Building upon the City's leadership position in social media by ongoing expansion to other platforms. Enhancing the City's ability to attract post-secondary students through a new campus recruitment program. Expanding employment outreach and diversity hiring initiatives. Continuing to streamline and modernize recruitment practices.

Budget Comparison	2014		2015		FTE Summary	2014				
	Revenue/Transf.	Expense/Transf.	Net	% Change		Mgmt	Exempt	Union	Temp	Total
Revenue/Transf.	-	-	-	0.0%	2014	1.0	29.0	3.0	10.5	43.5
Expense/Transf.	2,809	2,773	(36)	-1.3%	2015	1.0	29.0	3.0	10.5	43.5
Net	2,809	2,773	(36)	-1.3%	Change	-	-	-	-	-

Information Technology

Program: Applications Services

Major Cost Drivers: Functionality, Capacity

Changes in Services for 2015

Implementation of SAP Mobility for field workers. Implement the Corporate Adobe LiveCycle environment, providing high availability and increased performance for applications such as the Photo Enforcement. This technology will be available to other business areas within the City. Focus on improving customer service.

Budget Comparison	2014		2015		FTE Summary	2014				
	Revenue/Transf.	Expense/Transf.	Net	% Change		Mgmt	Exempt	Union	Temp	Total
Revenue/Transf.	-	-	-	0.0%	2014	2.0	9.0	168.0	10.0	189.0
Expense/Transf.	18,176	18,306	130	0.7%	2015	2.0	9.0	169.0	10.0	190.0
Net	18,176	18,306	130	0.7%	Change	-	-	1.0	-	1.0

Program: Corporate IT Services

Major Cost Drivers: Innovation, Complexity

Changes in Services for 2015

Continue to align project planning and reporting practices with corporate project management practices. Continue to mature the Enterprise Architecture practice. Continue to implement the second phase of the Corporate IM/IT Strategy. Continue to improve financial, resource and business planning capabilities and focus on improving customer service.

Budget Comparison	2014		2015		FTE Summary	2014				
	Revenue/Transf.	Expense/Transf.	Net	% Change		Mgmt	Exempt	Union	Temp	Total
Revenue/Transf.	-	-	-	0.0%	2014	3.0	12.0	71.5	-	86.5
Expense/Transf.	10,487	10,380	(107)	(1.0%)	2015	3.0	12.0	71.5	-	86.5
Net	10,487	10,380	(107)	(1.0%)	Change	-	-	-	-	-

Budget by the Numbers

Information Technology (Continued)

Program: Infrastructure Services

Major Cost Drivers: Usage, Consumption, Maintenance

Changes in Services for 2015

Continue to provide dependable and reliable infrastructure to meet the changes required by citizens and business areas. Ensure compliance with evolving payment card industry and data security standards. Development of a client self-service portal for procurement of software and hardware, and enhancement of disaster recovery practices.

Budget Comparison	2014		2015		FTE Summary	2014				
	2014	2015	\$ Change	% Change		Mgmt	Exempt	Union	Temp	Total
Revenue/Transf.	-	-	-	0.0%	2014	1.0	5.0	84.9	-	90.9
Expense/Transf.	10,390	10,401	11	0.1%	2015	1.0	5.0	84.9	-	90.9
Net	10,390	10,401	11	0.1%	Change	-	-	-	-	-

Program: Program Management and Corporate Initiatives

Major Cost Drivers: # of Budget Revisions, # of Reports

Changes in Services for 2015

Program Management and Corporate Initiatives will advance the Open City initiative and continue to evolve the Corporate Culture Program.

Budget Comparison	2014		2015		FTE Summary	2014				
	2014	2015	\$ Change	% Change		Mgmt	Exempt	Union	Temp	Total
Revenue/Transf.	-	-	-	0.0%	2014	2.0	7.8	7.7	-	17.5
Expense/Transf.	3,076	3,239	163	5.3%	2015	2.0	7.8	9.7	-	19.5
Net	3,076	3,239	163	5.3%	Change	-	-	2.0	-	2.0

Law

Program: Corporate Security

Major Cost Drivers: # of Crimes, # of Alarms & Events

Changes in Services for 2015

No changes anticipated for 2015.

Budget Comparison	2014		2015		FTE Summary	2014				
	2014	2015	\$ Change	% Change		Mgmt	Exempt	Union	Temp	Total
Revenue/Transf.	-	-	-	0.0%	2014	-	8.0	2.0	-	10.0
Expense/Transf.	1,726	1,939	213	12.3%	2015	-	8.0	2.0	-	10.0
Net	1,726	1,939	213	12.3%	Change	-	-	-	-	-

Program: Legal Services

Major Cost Drivers: # of Lawsuits, # of Assessment Review Board (ARB)

Changes in Services for 2015

Legal Services has an increase of 1 solicitor to ensure municipal legal expertise can be provided on several large emerging projects including: City Charter, MGA amendments, Commonwealth Games bid, annexation proceedings, and the Galleria Project. There is an additional prosecutor to handle increasing numbers of contested prosecutions.

Budget Comparison	2014		2015		FTE Summary	2014				
	2014	2015	\$ Change	% Change		Mgmt	Exempt	Union	Temp	Total
Revenue/Transf.	-	-	-	0.0%	2014	3.0	41.8	13.2	1.0	59.0
Expense/Transf.	6,221	6,933	712	11.4%	2015	3.0	43.8	13.2	1.0	61.0
Net	6,221	6,933	712	11.4%	Change	-	2.0	-	-	2.0

Budget by the Numbers

Law (continued)

Program: Risk Management

Major Cost Drivers: # of Claims, # of Projects & # of Inspections

Changes in Services for 2015 An additional Risk Consultant is required to track over 6000 financial guarantees provided by contractors/vendors, to allow for increased risk opinions, and expansion of the risk control program to improve the safety of City facilities.

Budget Comparison	2014		2015		FTE Summary	2014				
	2014	2015	\$ Change	% Change		Mgmt	Exempt	Union	Temp	Total
Revenue/Transf.	-	-	-	0.0%	2014	1.0	1.0	16.0	-	18.0
Expense/Transf.	1,555	1,608	53	3.4%	2015	1.0	1.0	17.0	-	19.0
Net	1,555	1,608	53	3.4%	Change	-	-	1.0	-	1.0

Office of the City Clerk

Program: Elections & Census

Major Cost Drivers: Legislative requirements

Changes in Services for 2015 Continue to enhance opportunities for public engagement through various social media and enhanced website tools.

Budget Comparison	2014		2015		FTE Summary	2014				
	2014	2015	\$ Change	% Change		Mgmt	Exempt	Union	Temp	Total
Revenue/Transf.	213	213	-	0.0%	2014	1.0	1.0	2.0	5.0	9.0
Expense/Transf.	2,128	2,101	(27)	-1.3%	2015	1.0	1.0	2.0	5.0	9.0
Net	1,915	1,888	(27)	-1.4%	Change	-	-	-	-	-

Program: Governance, Tribunals, Corporate Records and Administration

Major Cost Drivers: Legislative requirements

Changes in Services for 2015 Provide administration support to the FMC Annual Conference. Enhance opportunities for public engagement through the use of tribunal online videos and the ability to file appeals online. Introduce Governance Academy to Edmontonians wishing to learn about governance processes. Implementation of the corporate records management clean-up initiative.

Budget Comparison	2014		2015		FTE Summary	2014				
	2014	2015	\$ Change	% Change		Mgmt	Exempt	Union	Temp	Total
Revenue/Transf.	620	958	338	0.0%	2014	3.0	19.2	38.9	-	61.1
Expense/Transf.	8,232	9,653	1,421	17.3%	2015	3.0	19.2	38.9	-	61.1
Net	7,612	8,695	1,083	14.2%	Change	-	-	-	-	-

CORPORATE SERVICES TOTAL

Budget Comparison	2014		2015		FTE Summary	2014				
	2014	2015	\$ Change	% Change		Mgmt	Exempt	Union	Temp	Total
Revenue/Transf.	11,831	12,975	1,144	9.7%	2014	31.0	262.8	1,443.3	43.5	1,780.6
Expense/Transf.	108,875	113,132	4,257	3.9%	2015	31.0	264.8	1,457.3	43.5	1,796.6
Net	97,044	100,157	3,113	3.2%	Change	-	2.0	14.0	-	16.0

Budget by the Numbers

FINANCIAL SERVICES & UTILITIES *

Assessment & Taxation

Program: Assessment Operations

Major Cost Drivers: account/permit volumes

Changes in

Services for No changes in services for 2015.

2015

Budget Comparison	Budget				FTE Summary	FTE				
	2014	2015	\$ Change	% Change		Mgmt	Exempt	Union	Temp	Total
Revenue/Transf.	-	-	-	0.0%	2014	3.0	8.0	139.7	2.5	153.2
Expense/Transf.	18,631	18,959	328	1.8%	2015	3.0	9.0	139.7	2.5	154.2
Net	18,631	18,959	328	1.8%	Change	-	1.0	-	-	1.0

Program: Taxation

Major Cost Drivers: account/complaint volumes

Changes in

Services for No changes in services for 2015.

2015

Budget Comparison	Budget				FTE Summary	FTE				
	2014	2015	\$ Change	% Change		Mgmt	Exempt	Union	Temp	Total
Revenue/Transf.	-	-	-	0.0%	2014	1.0	2.0	33.0	-	36.0
Expense/Transf.	2,461	2,491	30	1.2%	2015	1.0	2.0	32.0	-	35.0
Net	2,461	2,491	30	1.2%	Change	-	-	(1.0)	-	(1.0)

Corporate Strategic Planning

Program: Strategic Services

Major Cost Drivers: Personnel, External Svcs

Changes in - Development of a Corporate Implementation Plan for The Way Ahead

Services for - Completion of a Performance Measurement Registry for Corporate, Department & Branch Performance Measures

2015 - Development of a Council Policy for Strategic Enterprise Risk Management

Budget Comparison	Budget				FTE Summary	FTE				
	2014	2015	\$ Change	% Change		Mgmt	Exempt	Union	Temp	Total
Revenue/Transf.	-	-	-	0.0%	2014	2.0	7.0	5.0	-	14.0
Expense/Transf.	2,193	2,160	(33)	(1.5%)	2015	2.0	7.0	5.0	-	14.0
Net	2,193	2,160	(33)	(1.5%)	Change	-	-	-	-	-

Program: Infrastructure and Funding Strategies

Major Cost Drivers: Personnel, External Svcs

Changes in

Services for - Continue enhancement to the Development Infrastructure Impact Model (DIIM) to support corporate projects

2015 - Further improvement to the Capital module of the Capital and Operating Budgeting System

Budget Comparison	Budget				FTE Summary	FTE				
	2014	2015	\$ Change	% Change		Mgmt	Exempt	Union	Temp	Total
Revenue/Transf.	-	-	-	0.0%	2014	1.0	6.0	2.0	-	9.0
Expense/Transf.	1,462	1,444	(18)	(1.2%)	2015	1.0	6.0	2.0	-	9.0
Net	1,462	1,444	(18)	(1.2%)	Change	-	-	-	-	-

Program: Business Process Management

Major Cost Drivers: Personnel, External Svcs

Changes in - Develop future state design and implementation plans for Financial Services transformation

Services for - Conduct process reviews for continuous business improvement opportunities

2015 - Facilitate the implementation of the Capital & Operating Budget System (COBS)

Budget Comparison	Budget				FTE Summary	FTE				
	2014	2015	\$ Change	% Change		Mgmt	Exempt	Union	Temp	Total
Revenue/Transf.	-	-	-	0.0%	2014	2.0	7.0	3.0	-	12.0
Expense/Transf.	1,516	1,708	192	12.7%	2015	2.0	7.0	3.0	-	12.0
Net	1,516	1,708	192	12.7%	Change	-	-	-	-	-

Budget by the Numbers

Financial Services

Program: Client Operations

Major Cost Drivers: Personnel

Changes in Services for 2015 Finalize the implementation of centralizing financial service functions and increase collaboration within Financial Services and with other City departments.

Budget Comparison	2014	2015	\$ Change	% Change	FTE Summary	Mgmt	Exempt	Union	Temp	Total
	Revenue/Transf.	9	9	-		0.0%	2014	7.0	16.0	111.5
Expense/Transf.	9,088	8,656	(432)	(4.8%)	2015	7.0	18.0	103.5		128.5
Net	9,079	8,647	(432)	(4.8%)	Change	-	2.0	(8.0)	-	(6.0)

Program: Investment Management

Major Cost Drivers: Personnel

Changes in Services for 2015 - Some changes, including increasing the amount of assets managed internally, are anticipated as a result of the equity structure review completed in 2014
- This should increase the amount of revenues generated within the investment program

Budget Comparison	2014	2015	\$ Change	% Change	FTE Summary	Mgmt	Exempt	Union	Temp	Total
	Revenue/Transf.	15	15	-		0.0%	2014		3.0	2.0
Expense/Transf.	(877)	(1,232)	(355)	40.5%	2015		4.0	1.0	-	5.0
Net	(892)	(1,247)	(355)	40.5%	Change	-	1.0	(1.0)	-	-

Program: Corporate Accounting & Reporting

Major Cost Drivers: Personnel, External Svcs

Changes in Services for 2015 Finalize the implementation of realigning resources to enhance and optimize the general accounting and reporting functions relating to operating programs and accounting, reporting and analysis functions relating to capital projects.

Budget Comparison	2014	2015	\$ Change	% Change	FTE Summary	Mgmt	Exempt	Union	Temp	Total
	Revenue/Transf.	279	279	-		0.0%	2014	1.0	5.0	12.0
Expense/Transf.	2,352	2,367	15	0.6%	2015	1.0	5.0	12.0	0.8	18.8
Net	2,073	2,088	15	0.7%	Change	-	-	-	-	-

Program: Budget Planning Development

Major Cost Drivers: Personnel, External Svcs

Changes in Services for 2015 Implement the multi-year planning and budget process and policy.

Budget Comparison	2014	2015	\$ Change	% Change	FTE Summary	Mgmt	Exempt	Union	Temp	Total
	Revenue/Transf.			-		0.0%	2014	1.0	4.0	3.0
Expense/Transf.	1,326	1,315	(11)	(0.8%)	2015	1.0	4.0	3.0		8.0
Net	1,326	1,315	(11)	(0.8%)	Change	-	-	-	-	-

Budget by the Numbers

Financial Services (continued)

Program: **Treasury Management**

Major Cost Drivers: Increasing volumes

Changes in

Services for No changes in services for 2015.
2015

Budget Comparison	% Change				FTE Summary	FTE				
	2014	2015	\$ Change	% Change		Mgmt	Exempt	Union	Temp	Total
Revenue/Transf.	1,143	1,029	(114)	(10.0%)	2014	1.0	6.0	60.0	-	67.0
Expense/Transf.	7,398	7,447	49	0.7%	2015	1.0	7.0	65.0	-	73.0
Net	6,255	6,418	163	2.6%	Change	-	1.0	5.0	-	6.0

FINANCIAL SERVICES & UTILITIES TOTAL *

Budget Comparison	% Change				FTE Summary	FTE				
	2014	2015	\$ Change	% Change		Mgmt	Exempt	Union	Temp	Total
Revenue/Transf.	1,446	1,332	(114)	(7.9%)	2014	19.0	64.0	371.2	3.3	457.5
Expense/Transf.	45,550	45,315	(235)	(0.5%)	2015	19.0	69.0	366.2	3.3	457.5
Net	44,104	43,983	(121)	(0.3%)	Change	-	5.0	(5.0)	-	-

* Program Summaries for the Utilities are included in the Utilities Budget and are not part of this document.

Budget by the Numbers

OFFICE OF THE CITY MANAGER *

Corporate Communications

Program: Public Communications

Major Cost Drivers: Engagement standards

Changes in Services for 2015 New crisis communications plan for all hazards emergencies. Enhanced Public Engagement Office role in coordinating surveys across the City, implementing research services and supporting the Council Initiative on Public Engagement. Enhanced oversight of social media to extend citizen engagement opportunities and improve risk management.

Budget Comparison	2014				2015				FTE Summary	2014				
	2014	2015	\$ Change	% Change	Mgmt	Exempt	Union	Temp		Total				
Revenue/Transf.	-	-	-	0.0%	2014	1.0	4.0	28.0	-	33.0				
Expense/Transf.	1,665	2,166	501	30.1%	2015	1.0	4.0	29.0	-	34.0				
Net	1,665	2,166	501	30.1%	Change	-	-	1.0	-	1.0				

Program: Internal Communications

Major Cost Drivers: Civic initiatives

Changes in Services for 2015 Increased focus on a revised strategy to develop internal communication and support culture. No net increase in services.

Budget Comparison	2014				2015				FTE Summary	2014				
	2014	2015	\$ Change	% Change	Mgmt	Exempt	Union	Temp		Total				
Revenue/Transf.	-	-	-	0.0%	2014	2.0	7.0	14.8	-	23.8				
Expense/Transf.	2,817	2,826	9	0.3%	2015	2.0	6.0	14.8	-	22.8				
Net	2,817	2,826	9	0.3%	Change	-	(1.0)	-	-	(1.0)				

Program: Image, Reputation & Marketing

Major Cost Drivers: Awards, benchmarking

Changes in Services for 2015 Continue with creation of Creative Services Unit. Implementation of external facing City's Awards Strategy. Constant evolution of support for events, transformational projects and other major initiatives within the City. Begin process to enhance networks and partnerships with key Edmonton partners.

Budget Comparison	2014				2015				FTE Summary	2014				
	2014	2015	\$ Change	% Change	Mgmt	Exempt	Union	Temp		Total				
Revenue/Transf.	15	15	-	0.0%	2014	1.0	4.0	23.0	-	28.0				
Expense/Transf.	3,326	3,450	124	3.7%	2015	1.0	4.0	23.0	-	28.0				
Net	3,311	3,435	124	3.7%	Change	-	-	-	-	-				

Intergovernmental & External Affairs

Program: Intergovernmental Affairs

Major Cost Drivers: Advancing city interests

Changes in Services for 2015 Continue delivery of services provided in 2014 to support Council and City departments. Ongoing support for implementation of The Ways. Continue integration of the City's Leadership Principles.

Budget Comparison	2014				2015				FTE Summary	2014				
	2014	2015	\$ Change	% Change	Mgmt	Exempt	Union	Temp		Total				
Revenue/Transf.	-	-	-	0.0%	2014	2.0	6.0	-	-	8.0				
Expense/Transf.	1,416	1,474	58	4.1%	2015	2.0	6.0	-	-	8.0				
Net	1,416	1,474	58	4.1%	Change	-	-	-	-	-				

Budget by the Numbers

Intergovernmental & External Affairs (Continued)

Program: **Events/External** **Major Cost Drivers: # of events**

Changes in Services for 2015 Continued implementation of long-term events strategy.
Position Edmonton as an events destination nationally and internationally.
Continued growth in relationships with external stakeholders.

Budget Comparison	2014	2015	\$ Change	% Change	FTE Summary	Mgmt	Exempt	Union	Temp	Total
	Revenue/Transf.	-	-	-		0.0%	2014	-	-	-
Expense/Transf.	1,401	2,601	1,200	85.7%	2015	-	-	-	-	-
Net	1,401	2,601	1,200	85.7%	Change	-	-	-	-	-

OFFICE OF THE CITY MANAGER TOTAL*

Budget Comparison	2014	2015	\$ Change	% Change	FTE Summary	Mgmt	Exempt	Union	Temp	Total
	Revenue/Transf.	15	15	-		0.0%	2014	6	21	66
Expense/Transf.	10,625	12,517	1,892	17.8%	2015	6	20	67	-	92.8
Net	10,610	12,502	1,892	17.8%	Change	-	(1.0)	1.0	-	-

* Does not include Office of City Manager Administration Program Summaries, which are included under "Governance".

Budget by the Numbers

SUSTAINABLE DEVELOPMENT

Current Planning

Program: Land Development Services

Major Cost Drivers: # of applications, public consultations, application quality

Changes in Services for 2015 Increased volumes in land development applications and engineering drawing reviews. Completion of independent review of engineering drawing approval processes, inspection, Completion and acceptance business processes, and implementation of recommended changes.

Budget Comparison	2014				2015				FTE Summary	2015				
	2014	2015	\$ Change	% Change	Mgmt	Exempt	Union	Temp		Total				
Revenue/Transf.	4,835	6,517	1,682	0.0%	2014	2.0	21.0	53.0	3.3	79.3				
Expense/Transf.	13,140	14,974	1,834	14.0%	2015	2.0	23.0	53.0	1.3	79.3				
Net	8,305	8,457	152	1.8%	Change	-	2.0	-	(2.0)	-				

Program: Customer Services & Operations

Major Cost Drivers: # of applications, customer inquiries, 311 complaints

Changes in Services for 2015 Increased volumes and the implementation of business process improvements. Examples include continued implementation of eServices and eShare. Hoarding Agreement fees, and Encroachment Permit and Agreement fees will be allocated to corporate revenues instead of Current Planning.

Budget Comparison	2014				2015				FTE Summary	2015				
	2014	2015	\$ Change	% Change	Mgmt	Exempt	Union	Temp		Total				
Revenue/Transf.	57,665	69,053	11,388	0.0%	2014	2.0	13.0	66.0	11.2	92.2				
Expense/Transf.	31,529	40,656	9,127	28.9%	2015	2.0	38.0	67.0	11.7	118.7				
Net	(26,136)	(28,397)	(2,261)	8.7%	Change	-	25.0	1.0	0.5	26.5				

Program: Development Permits

Major Cost Drivers: # of applications & inspections, application quality

Changes in Services for 2015 Increased volumes of development permit applications; support and advance actions of the infill roadmap. Implementation of Development Completion Permits for major industrial, commercial and residential projects as recommended by the Office of the City Auditor.

Budget Comparison	2014				2015				FTE Summary	2015				
	2014	2015	\$ Change	% Change	Mgmt	Exempt	Union	Temp		Total				
Revenue/Transf.	-	-	-	0.0%	2014	1.0	6.0	67.0	-	74.0				
Expense/Transf.	7,287	8,155	868	11.9%	2015	1.0	6.0	77.0	-	84.0				
Net	7,287	8,155	868	11.9%	Change	-	-	10.0	-	10.0				

Program: Safety Codes, Permits & Inspections

Major Cost Drivers: # of applications & inspections, application quality

Changes in Services for 2015 Increased application and inspection volumes for building, mechanical, and electrical permits; introduction of Solar Panel permitting process. Implementation of improved Service Delivery Model and Performance Management System as recommended by the Office of the City Auditor.

Budget Comparison	2014				2015				FTE Summary	2015				
	2014	2015	\$ Change	% Change	Mgmt	Exempt	Union	Temp		Total				
Revenue/Transf.	-	-	-	0.0%	2014	1.0	12.0	69.0	-	82.0				
Expense/Transf.	10,544	11,785	1,241	11.8%	2015	1.0	12.0	78.0	-	91.0				
Net	10,544	11,785	1,241	11.8%	Change	-	-	9.0	-	9.0				

Budget by the Numbers

Current Planning (continued)

Program: Business Licensing

Major Cost Drivers: # of applications

Changes in Services for 2015 Increased volumes in business licence applications and technology enhancements for implementation of online applications and decision guides. Support for Body Rub Centre Task Force public involvement and implementation.

Budget Comparison	2014				2015				FTE Summary	2015				
	2014	2015	\$ Change	% Change	Mgmt	Exempt	Union	Temp		Total				
Revenue/Transf.	1,004	422	(582)	0.0%	2014	-	1.0	7.0	1.0	9.0				
Expense/Transf.	1,004	422	(582)	-58.0%	2015	1.0	-	4.0	-	5.0				
Net	-	-	-	0.0%	Change	1.0	(1.0)	(3.0)	(1.0)	(4.0)				

Program: Vehicle for Hire

Major Cost Drivers: number of vehicles, drivers and businesses

Changes in Services for 2015 Complete implementation of the Vehicle for Hire Industry Advisory Group which provides streamlined advice to Administration.

Budget Comparison	2014				2015				FTE Summary	2015				
	2014	2015	\$ Change	% Change	Mgmt	Exempt	Union	Temp		Total				
Revenue/Transf.	867	996	129	14.9%	2014	1.0	-	5.0	-	6.0				
Expense/Transf.	867	996	129	14.9%	2015	-	-	6.0	-	6.0				
Net	-	-	-	0.0%	Change	(1.0)	-	1.0	-	-				

Real Estate, Housing & Economic Sustainability

Program: Housing Services

Major Cost Drivers: Grant funding, applicant numbers

Changes in Services for 2015

- Development of internal Homelessness Committee
- Completion of a new Housing Policy Framework to deliver housing in a more strategic way
- City-wide Housing and Homelessness education and awareness campaign
- Completion and evaluation of HOPE pilot program

Budget Comparison	2014				2015				FTE Summary	2015				
	2014	2015	\$ Change	% Change	Mgmt	Exempt	Union	Temp		Total				
Revenue/Transf.	8,479	12,573	4,094	48.3%	2014	3.0	6.0	17.0	1.0	27.0				
Expense/Transf.	16,007	20,183	4,176	26.1%	2015	3.0	6.0	17.0	1.0	27.0				
Net	7,528	7,610	82	1.1%	Change	-	-	-	-	-				

Program: Economic Sustainability

Major Cost Drivers: # of Programs developed & Businesses assisted

Changes in Services for 2015

- Deliver 3 Corner Store Pilots and comprehensive global industry outreach program
- Enhance industrial marketing tools and materials and competitive industrial communication plan
- Monitor and improve performance/delivery of TWWP initiatives; streamline industrial retention/expansion program

Budget Comparison	2014				2015				FTE Summary	2015				
	2014	2015	\$ Change	% Change	Mgmt	Exempt	Union	Temp		Total				
Revenue/Transf.	540	775	235	0.0%	2014	1.0	7.0	4.0	1.0	13.0				
Expense/Transf.	2,880	3,428	548	19.0%	2015	1.0	7.0	5.5	1.0	14.5				
Net	2,340	2,653	313	13.4%	Change	-	-	1.5	-	1.5				

Budget by the Numbers

Real Estate, Housing & Economic Sustainability (Continued)

Program:	Urban Renewal				Major Cost Drivers: # of projects					
Changes in Services for 2015	- Develop an Urban Design Interface plan for common streets and avenues in the Capital City Downtown Plan, The Quarters Downtown Plan, Civic Master Precinct Plan, and other adjacent Master Plans									
Budget Comparison	2014	2015	\$ Change	% Change	FTE Summary	Mgmt	Exempt	Union	Temp	Total
Revenue/Transf.	-	-	-	0.0%	2014	1.0	2.0	2.0	-	5.0
Expense/Transf.	1,209	1,209	-	0.0%	2015	1.0	2.0	2.0	-	5.0
Net	1,209	1,209	-	0.0%	Change	-	-	-	-	-

Real Estate, Housing & Economic Sustainability

Program:	Leasing, Property Management & Civic Accommodation				Major Cost Drivers: Lease rates, space utilization, parking demand					
Changes in Services for 2015	Continue with the programs to improve civic space utilization with a target of 170 square feet of useable space per employee. Implementation of major change projects: Alternative Workstyles, WORKshift, Sustainable Corporate Facility Strategy, Corporate Accommodation Strategy. Increased planning re the new Civic Accommodation Building.									
Budget Comparison	2014	2015	\$ Change	% Change	FTE Summary	Mgmt	Exempt	Union	Temp	Total
Revenue/Transf.	12,835	12,883	48	0.4%	2014	1.0	9.0	38.0	1.0	49.0
Expense/Transf.	23,983	24,916	933	3.9%	2015	1.0	9.0	38.0	1.0	49.0
Net	11,148	12,033	885	7.9%	Change	-	-	-	-	-

Program:	Real Estate Services				Major Cost Drivers: Transaction volume					
Changes in Services for 2015	Service changes in surplus school sites, and expanded public engagement.									
Budget Comparison	2014	2015	\$ Change	% Change	FTE Summary	Mgmt	Exempt	Union	Temp	Total
Revenue/Transf.	130	130	-	0.0%	2014	2.0	10.0	26.5	1.0	39.5
Expense/Transf.	3,795	3,797	2	0.1%	2015	2.0	10.0	26.5	1.0	39.5
Net	3,665	3,667	2	0.1%	Change	-	-	-	-	-

Urban Planning and Environment

Program:	Land Use and Environmental Policy				Major Cost Drivers: Complex regional collaboration issues, scale of growth pressures, public engagement					
Changes in Services for 2015	Ongoing: Implementation of Infill Roadmap, FRESH and Growth Coordination Strategy; initiate Climate Change Adaptation Plan; advance Energy Transition Strategy and Green Building Plan Initiatives. New Services: Enhance regional planning portfolio with population and growth analysis (3 FTEs, \$350); Enhance Brownfield Grant Program (\$1.9M).									
Budget Comparison	2014	2015	\$ Change	% Change	FTE Summary	Mgmt	Exempt	Union	Temp	Total
Revenue/Transf.	-	-	-	0.0%	2014	6.0	17.0	37.0	3.8	63.8
Expense/Transf.	6,779	9,443	2,664	39.3%	2015	7.0	19.0	37.0	3.8	66.8
Net	6,779	9,443	2,664	39.3%	Change	1.0	2.0	-	-	3.0

Budget by the Numbers

Urban Planning and Environment (continued)

Program: Urban Design and Area Planning

Major Cost Drivers: Volume of land development applications, scale of growth pressures, public engagement

Changes in Services for 2015 Ongoing: Advance new urban design framework, Church Street Heritage District project, West Rosedale development and McCauley Focused Urban Design Plan; Initiate Norwood Boulevard Corridor Study, Calder historic resource inventory and Stadium Station Redevelopment Plans; designate 10 municipal historic resources.

Budget Comparison	2014				2015				FTE Summary	2014				
	2014	2015	\$ Change	% Change	Mgmt	Exempt	Union	Temp		Total				
Revenue/Transf.	1,008	1,008	-	0.0%	2014	1.0	6.0	17.0	2.7	26.7				
Expense/Transf.	5,659	7,347	1,688	29.8%	2015	1.0	7.0	18.0	2.7	28.7				
Net	4,651	6,339	1,688	36.3%	Change	-	1.0	1.0	-	2.0				

Program: Parks Planning and Biodiversity

Major Cost Drivers: Volume of land development applications, scale of growth pressures, public engagement

Changes in Services for 2015 Ongoing: South west Ribbon of Green, North Saskatchewan River Valley Bylaw update, Joint Use Agreement project work and surplus school sites parkland acquisition. New Services: Master Plan for Parks and Open Space (Urban Parks Management Plan update) (4 temporary FTEs, \$350).

Budget Comparison	2014				2015				FTE Summary	2014				
	2014	2015	\$ Change	% Change	Mgmt	Exempt	Union	Temp		Total				
Revenue/Transf.	1,297	7,059	5,762	444.3%	2014	1.0	6.0	20.0	0.5	27.5				
Expense/Transf.	5,430	11,667	6,237	114.9%	2015	1.0	6.0	24.0	0.5	31.5				
Net	4,133	4,608	475	11.5%	Change	-	-	4.0	-	4.0				

Program: Quarters CRL

Major Cost Drivers: Construction costs

Changes in Services for 2015

- Find development partner for the York Hotel site
- Assemble land to consolidate next development site on 96 street
- Complete land assembly to facilitate Phase I development of the 96 street park
- Develop Surface Parking Lot Strategies

Budget Comparison	2014				2015				FTE Summary	2014				
	2014	2015	\$ Change	% Change	Mgmt	Exempt	Union	Temp		Total				
Revenue	2,973	4,126	1,153	38.8%	2014	-	2.0	3.0	-	5.0				
Expense	3,115	4,268	1,153	37.0%	2015	-	2.0	3.0	-	5.0				
Net	142	142	-	0.0%	Change	-	-	-	-	-				

SUSTAINABLE DEVELOPMENT TOTAL

Budget Comparison	2014				2015				FTE Summary	2014				
	2014	2015	\$ Change	% Change	Mgmt	Exempt	Union	Temp		Total				
Revenue/Transf.	91,633	115,542	23,909	26.1%	2014	23	118	432	27	599.0				
Expense/Transf.	133,228	163,246	30,018	22.5%	2015	24	147	456	24	651.0				
Net	41,595	47,704	6,109	14.7%	Change	1.0	29.0	24.5	(2.5)	52.0				

Budget by the Numbers

TRANSPORTATION SERVICES

Edmonton Transit

Program: Bus & LRT

Major Cost Drivers: Service hours, ridership

Changes in Services for 2015

- Expansion of the Metro line which includes an additional 3 LRT Stations (MacEwan, Kingsway/Royal Alex and NAIT) and approximately 31,094 LRT service hours being added.
- Continue with the implementation of Smart Fare and Smart Bus and other technological innovations to improve efficiencies and service delivery.

Budget Comparison	2014				2015				FTE Summary	2015				
	2014	2015	\$ Change	% Change	Mgmt	Exempt	Union	Temp		Total				
Revenue/Transf.	131,732	132,566	834	0.6%	2014	6.0	126.0	1,979.2	23.1	2,134.3				
Expense/Transf.	293,913	305,736	11,823	4.0%	2015	6.0	148.3	2,010.4	24.6	2,189.3				
Net	162,181	173,170	10,989	6.8%	Change	-	22.3	31.2	1.5	55.0				

Program: Disabled Adult Transit Service (DATS)

Major Cost Drivers: Number of trips, ridership

Changes in Services for 2015

- There are no significant operational changes anticipated.

Budget Comparison	2014				2015				FTE Summary	2015				
	2014	2015	\$ Change	% Change	Mgmt	Exempt	Union	Temp		Total				
Revenue/Transf.	2,406	2,406	-	0.0%	2014	1.0	5.0	169.5	13.2	188.7				
Expense/Transf.	28,324	27,862	(462)	-1.6%	2015	1.0	6.0	169.7	11.0	187.7				
Net	25,918	25,456	(462)	-1.8%	Change	-	1.0	0.2	(2.2)	(1.0)				

Transportation Operations

Program: Roadway Maintenance

Major Cost Drivers: Roadway condition

Changes in Services for 2015

- Maintain current levels of service on the growing roadway and active transportation network.
- Development of an over-arching Road Renewal Strategy which links the Neighborhood Renewal, Arterial Road Strategy and the Bridge Investment Model into one guiding document.

Budget Comparison	2014				2015				FTE Summary	2015				
	2014	2015	\$ Change	% Change	Mgmt	Exempt	Union	Temp		Total				
Revenue/Transf.	2,387	2,387	-	0.0%	2014	1.0	15.0	300.7	29.2	345.9				
Expense/Transf.	56,516	57,466	950	1.7%	2015	1.0	15.0	301.7	29.2	346.9				
Net	54,129	55,079	950	1.8%	Change	-	-	1.0	-	1.0				

Program: Snow & Ice Control

Major Cost Drivers: Policy, weather

Changes in Services for 2015

- Service level changes proposed to the Snow and Ice Control Policy C409G are incorporated as unfunded service packages in the 2015 Operating budget.
- Implementation of service level enhancements and amendment to Snow and Ice Control Policy C409G to reflect new service level requirements.

Budget Comparison	2014				2015				FTE Summary	2015				
	2014	2015	\$ Change	% Change	Mgmt	Exempt	Union	Temp		Total				
Revenue/Transf.	13	13	-	0.0%	2014	-	-	174.3	27.0	201.3				
Expense/Transf.	54,151	60,405	6,254	11.5%	2015	-	-	181.3	27.0	208.3				
Net	54,138	60,392	6,254	11.6%	Change	-	-	7.0	-	7.0				

Program: Engineering Services

Major Cost Drivers: Capital program

- No changes in services are planned for 2015.

Changes in Services for 2015

Budget Comparison	2014				2015				FTE Summary	2015				
	2014	2015	\$ Change	% Change	Mgmt	Exempt	Union	Temp		Total				
Revenue/Transf.	567	1,393	826	145.7%	2014	2.0	16.0	65.0	15.2	98.2				
Expense/Transf.	2,718	3,431	713	26.2%	2015	2.0	16.0	65.0	15.2	98.2				
Net	2,151	2,038	(113)	-5.3%	Change	-	-	-	-	-				

Budget by the Numbers

Transportation Operations (Continued)

Program: **Traffic Operations, Signals and Street Lighting** **Major Cost Drivers: Capital program**

- Changes in Services for 2015**
- Manage GeoEdmonton partnership alliance.
 - Implement Light Efficient Community Policy and LED Streetlight Replacement Project.
 - Enhancements of services to Business Revitalization Zones.
 - Implementation of E-Park Parking System for on and off street parking facilities.

Budget Comparison	2014	2015	\$ Change	% Change	FTE Summary	Mgmt	Exempt	Union	Temp	Total
	Revenue/Transf.	10,500	10,500	-		0.0%	2014	3.0	30.0	124.0
Expense/Transf.	35,304	36,756	1,452	4.1%	2015	3.0	33.0	130.0	8.4	174.4
Net	24,804	26,256	1,452	5.9%	Change	-	3.0	6.0	(6.0)	3.0

Transportation Planning

Program: **Transportation Planning** **Major Cost Drivers: Strategic initiatives**

- Changes in Services for 2015**
- Increased need for public engagement requires resource reallocation to accommodate high engagement demand.

Budget Comparison	2014	2015	\$ Change	% Change	FTE Summary	Mgmt	Exempt	Union	Temp	Total
	Revenue/Transf.	11	11	-		0.0%	2014	5.0	33.0	31.0
Expense/Transf.	11,294	12,600	1,306	11.6%	2015	5.0	33.0	33.0	3.0	74.0
Net	11,283	12,589	1,306	11.6%	Change	-	-	2.0	-	2.0

Program: **Development Services** **Major Cost Drivers: Private development**

- Changes in Services for 2015**
- Increased demands given development industry activity.

Budget Comparison	2014	2015	\$ Change	% Change	FTE Summary	Mgmt	Exempt	Union	Temp	Total
	Revenue/Transf.	58	58	-		0.0%	2014	1.0	17.0	28.6
Expense/Transf.	2,268	2,477	209	9.2%	2015	1.0	17.0	28.6	-	46.6
Net	2,210	2,419	209	9.5%	Change	-	-	-	-	-

Roads Design & Construction

Program: **Arterial Roads** **Major Cost Drivers: Capital program**

- Changes in Services for 2015**
- Continue to provide current levels of service and support for new and continuing arterial roadway projects.
 - Continue work on arterial roadway projects such as Guardian Road / Lewis Estates Boulevard Widening, 63 Avenue Overpass Reconstruction and Stony Plain Road Streetscape.

Budget Comparison	2014	2015	\$ Change	% Change	FTE Summary	Mgmt	Exempt	Union	Temp	Total
	Revenue/Transf.	-	-	-		0.0%	2014	2.0	17.0	10.0
Expense/Transf.	474	487	13	2.7%	2015	2.0	17.0	10.0	-	29.0
Net	474	487	13	2.7%	Change	-	-	-	-	-

Program: **Neighbourhood Renewal** **Major Cost Drivers: Capital program**

- Changes in Services for 2015**
- Continue to provide current levels of service and support for new and continuing projects.
 - Coordinate neighbourhood reconstruction in Avonmore, Bonnie Doon, Canora (south of 102 Avenue), West Jasper Place (north of 100 Ave), Cromdale, Glenora, Laurier Heights (west of 139 St), Queen Alexandra, Rosslyn, Westmount, Westwood.
 - Provide design and/or project management and on-site inspection for other projects including neighbourhood overlay projects, northeast road reconstruction in Matt Berry, Maylievan, Ozerna and local road renewal projects.

Budget Comparison	2014	2015	\$ Change	% Change	FTE Summary	Mgmt	Exempt	Union	Temp	Total
	Revenue/Transf.	-	-	-		0.0%	2014	1.0	23.0	14.0
Expense/Transf.	673	691	18	2.7%	2015	1.0	23.0	14.0	21.0	59.0
Net	673	691	18	2.7%	Change	-	-	-	-	-

Budget by the Numbers

Roads Design & Construction (Continued)

Program: Special Projects

Major Cost Drivers: Capital program

Changes in Services for 2015 - Continue to provide current levels of service and support for new and continuing special roadway projects.

Budget Comparison	2014				2015				FTE Summary	2014				
	2014	2015	\$ Change	% Change	Mgmt	Exempt	Union	Temp		Total				
Revenue/Transf.	-	-	-	0.0%	2014	1.0	12.0	8.0	-	21.0				
Expense/Transf.	278	284	6	2.2%	2015	1.0	12.0	8.0	-	21.0				
Net	278	284	6	2.2%	Change	-	-	-	-	-				

LRT Design & Construction

Program: LRT Design & Construction

Major Cost Drivers: Capital program

Changes in Services for 2015 - Develop a Public-Private Partnership (P3) procurement process and contract documents for Valley Line - Stage 1 - from Mill Woods Town Centre to Centre West which is part of Southeast to West LRT (Valley Line) project.
- Provide engineering support to rail and LRT related projects such as Cultural Campus Pedway, Fort Edmonton re-rail and Airport Development.

Budget Comparison	2014				2015				FTE Summary	2014				
	2014	2015	\$ Change	% Change	Mgmt	Exempt	Union	Temp		Total				
Revenue/Transf.	967	1,128	161	16.6%	2014	2.0	9.0	4.0	1.0	16.0				
Expense/Transf.	1,650	1,819	169	10.2%	2015	2.0	9.0	4.0	1.0	16.0				
Net	683	691	8	1.2%	Change	-	-	-	-	-				

Traffic Safety & Automated Enforcement

Program: Traffic Safety & Automated Enforcement

Major Cost Drivers: Driver behaviour

Changes in Services for 2015 - Enhance management and control of the program as a whole including all aspects of Automated Enforcement Violations as recommended by the City Auditors in their report of August 29, 2013.
- Influence positive driver behavior through advertising and public education.
- Work in conjunction with various traffic safety partners to deliver updated Joint Road Safety Strategy.
- Includes funding for \$3,414 for integrated speed equipment.

Budget Comparison	2014				2015				FTE Summary	2014				
	2014	2015	\$ Change	% Change	Mgmt	Exempt	Union	Temp		Total				
Revenue/Transf.	30,100	19,300	(10,800)	(35.9%)	2014	10.0	-	26.0	-	36.0				
Expense/Transf.	14,400	14,900	500	3.5%	2015	10.0	-	26.0	-	36.0				
Net	(15,700)	(4,400)	11,300	(72.0%)	Change	-	-	-	-	-				

TRANSPORTATION SERVICES TOTAL

Budget Comparison	2014				2015				FTE Summary	2014				
	2014	2015	\$ Change	% Change	Mgmt	Exempt	Union	Temp		Total				
Revenue/Transf.	178,741	169,762	(8,979)	(5.0%)	2014	35.0	303.0	2,934.3	147.1	3,419.4				
Expense/Transf.	501,963	524,914	22,951	4.6%	2015	35.0	329.3	2,981.7	140.4	3,486.4				
Net	323,222	355,152	31,930	9.9%	Change	-	26.3	47.4	(6.7)	67.0				

Budget by the Numbers

Governance

Programs:	Mayor and Councillor Offices Office of the City Auditor Office of the City Manager	Major Cost Drivers: Various
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Changes in Services for 2015

The Offices of the Mayor and Councillors, Office of the City Auditor and the Office of the City Manager all provide governance to the City.

Budget Comparison			\$	%	FTE Summary					
	2014	2015	Change	Change		Mgmt	Exempt	Union	Temp	Total
Revenue/Transf.	-	-	-	0.0%	2014	-	-	-	-	68.0
Expense/Transf.	8,635	9,331	696	8.1%	2015	-	-	-	-	69.0
Net	8,635	9,331	696	8.1%	Change	-	-	-	-	1.0

Corporate Programs

Programs:	All Corporate Programs	Major Cost Drivers: Various
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Contain revenues and expenditures of a nature which are not tied to a specific service delivery program but do accrue to the entire Corporation. Includes Capital Project Financing, Corporate Expenditures, Corporate Revenues and Taxation Expenditures.

Budget Comparison			\$	%	FTE Summary					
	2014	2015	Change	Change		Mgmt	Exempt	Union	Temp	Total
Revenue/Transf.	435,775	516,052	80,277	18.4%	2014	-	-	-	-	-
Expense/Transf.	285,109	391,306	106,197	37.2%	2015	-	-	-	-	-
Net	(150,666)	(124,746)	25,920	(17.2%)	Change	-	-	-	-	-

Neighbourhood Renewal

Programs:	Neighbourhood Renewal	Major Cost Drivers: Various
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A part of the Building Great Neighbourhoods initiative which outlines a cost effective, long-term plan to address the needs of Edmonton's neighbourhoods. The program involves the renewal and rebuilding of roads, sidewalks and streetlights in existing neighbourhoods and collector roadways.

Budget Comparison			\$	%	FTE Summary					
	2014	2015	Change	Change		Mgmt	Exempt	Union	Temp	Total
Revenue/Transf.	-	-	-	0.0%	2014	-	-	-	-	-
Expense/Transf.	86,226	105,113	18,887	21.9%	2015	-	-	-	-	-
Net	86,226	105,113	18,887	21.9%	Change	-	-	-	-	-

Budget by the Numbers

Boards and Commissions

Edmonton Police Services

Program: Edmonton Police Services

Major Cost Drivers: # of Calls for Service

Changes in Services for 2015

Of the 54 newly funded positions (66.75 FTE) identified in this budget, 27 are sworn members. Other changes impacting the budget include two provincial grants; Emergency 911 cell phone grant and Heavy Users of Services (HUOS) grant. To contribute to Council's motion passed at the March 12, 2014 meeting, efficiencies were found within our budget and reinvested. For example, training, recruit and selection was previously addressed through temporary assignments from patrol, and now these positions have been formalized to increase efficiency and consistency.

Budget Comparison			\$	%	FTE Summary					
	2014	2015	Change	Change		Mgmt	Exempt	Union	Temp	Total
Revenue/Transf.	65,350	84,023	18,673	28.6%	2014	56.0	50.0	2,194.0	21.0	2,321.0
Expense/Transf.	349,902	362,469	12,567	3.6%	2015	59.0	59.0	2,266.1	21.0	2,405.1
Net	284,552	278,446	(6,106)	(2.1%)	Change	3.0	9.0	72.1	-	84.1

Edmonton Public Library

Program: Edmonton Public Library(EPL)

Major Cost Drivers: # of customer visits, hours of programming, circulation of library collection

Changes in Services for 2015

- Operating costs for two new libraries in Clareview and Meadows and one replacement library in Mill Woods.
 - New Services: one additional epl/GO Storefront location in an underserved community
 - Addition of one new literacy van pending donations / sponsorship funding

Budget Comparison			\$	%	FTE Summary					
	2014	2015	Change	Change		Mgmt	Exempt	Union	Temp	Total
Revenue/Transf.	7,043	7,886	843	12.0%	2014	46.2	10.0	424.0	-	480.2
Expense/Transf.	52,155	55,470	3,315	6.4%	2015	47.0	11.0	450.8	-	508.8
Net	45,112	47,584	2,472	5.5%	Change	0.8	1.0	26.8	-	28.6

Edmonton Economic Development Corp.

Program: Edmonton Economic Development Corp.

Major Cost Drivers: Multiple

Changes in Services for 2015

There is no change in service. Edmonton Economic Development Corporation's (EEDC) overall objective continues to be to ensure Edmonton and the Capital Region outperforms every regional economy in North America consistently over the next 20 years. EEDC recognizes the need to sharpen its focus and competitiveness in order to compete and win on a global stage.

Budget Comparison			\$	%	FTE Summary					
	2014	2015	Change	Change		Mgmt	Exempt	Union	Temp	Total
Revenue/Transf.	21,062	28,265	7,203	34.2%	2014	-	-	-	-	274.0
Expense/Transf.	37,346	45,998	8,652	23.2%	2015	-	-	-	-	300.0
Net	16,284	17,733	1,449	8.9%	Change	-	-	-	-	26.0

Budget by the Numbers

Other Boards & Commissions

Program: Other Boards & Commissions*

Major Cost Drivers: Multiple

Other Boards & Commissions work with the City in delivering valuable services to the residents of Edmonton. Included are The Arts Council, Edmonton Combative Sports Commission, Edmonton Federation of Community Leagues, Greater Edmonton Foundation, Heritage Council, REACH Edmonton, Space & Science Foundation, Fort Edmonton.

Budget Comparison			\$	%	FTE Summary					
	2014	2015	Change	Change		Mgmt	Exempt	Union	Temp	Total
Revenue/Transf.	3,459	3,331	(128)	(3.7%)	2014	-	-	-	-	57.0
Expense/Transf.	33,988	35,069	1,081	3.2%	2015	-	-	-	-	57.0
Net	30,529	31,738	1,209	4.0%	Change	-	-	-	-	-

Boards and Commissions Total

Budget Comparison			\$	%	FTE Summary					
	2014	2015	Change	Change		Mgmt	Exempt	Union	Temp	Total*
Revenue/Transf.	96,914	123,505	26,591	27.4%	2014	102.2	60.0	2,618.0	21.0	3,132.2
Expense/Transf.	473,391	499,006	25,615	5.4%	2015	106.0	70.0	2,716.9	21.0	3,270.9
Net	376,477	375,501	(976)	(0.3%)	Change	3.8	10.0	98.9	-	138.7

Note: Boards & Commissions Total FTE count includes 331 FTEs in 2014 and 357 FTEs in 2015 that are not broken down by FTE type.

Budget by the Numbers

Enterprises and Community Revitalization Levies

Land Enterprise

Program: Land Development

Major Cost Drivers: Volume of sites

ICI and residential/mixed-use to include:

Changes in Services for 2015

- Laurel construction completion - approximately 200 residential lots and
- Servicing of Goodridge Corners Edmonton Police Service campus and business-
- Construction commencement of Ellerslie Industrial - 15 industrial lots.
- Land acquisition of raw land for future industrial development.

Budget Comparison	2014				2015				FTE Summary	2014				
	2014	2015	\$ Change	% Change	Mgmt	Exempt	Union	Temp		Total				
Revenue/Transf.	67,095	68,903	1,808	2.7%	2014	1.0	1.0	13.0	-	15.0				
Expense/Transf.	59,604	53,764	(5,840)	-9.8%	2015	1.0	1.0	13.0	-	15.0				
Net Income (Loss)	7,491	15,139	7,648	102.1%	Change	-	-	-	-	-				

Program: Land for Municipal Purposes

Major Cost Drivers: Identified need for land

Changes in Services for 2015

Increase volume of work due to larger number of complex files but have less overall dollar value.

Budget Comparison	2014				2015				FTE Summary	2014				
	2014	2015	\$ Change	% Change	Mgmt	Exempt	Union	Temp		Total				
Internal Recoveries	(79,635)	(62,476)	17,159	-21.5%	2014	-	-	-	-	-				
Internal Expenses	79,635	62,476	(17,159)	-21.5%	2015	-	-	-	-	-				
Net Income (Loss)	-	-	-	0.0%	Change	-	-	-	-	-				

Program: Blatchford Redevelopment Project

Major Cost Drivers: Design work, public engagement

Changes in Services for 2015

Construction phase of the project continues to elevate. Public engagement will continue as the project evolves.

Budget Comparison	2014				2015				FTE Summary	2014				
	2014	2015	\$ Change	% Change	Mgmt	Exempt	Union	Temp		Total				
Revenue/Transf.	1,329	562	(767)	-57.7%	2014	1.0	4.0	3.0	-	8.0				
Expense/Transf.	3,676	4,112	436	11.9%	2015	1.0	4.0	3.0	-	8.0				
Net Income (Loss)	(2,347)	(3,550)	(1,203)	51.3%	Change	-	-	-	-	-				

Program: Belvedere CRL

Major Cost Drivers: Construction costs

Changes in Services for 2015

No Changes

Budget Comparison	2014				2015				FTE Summary	2014				
	2014	2015	\$ Change	% Change	Mgmt	Exempt	Union	Temp		Total				
Revenue/Transf.	5,547	5,730	183	3.3%	2014	-	-	-	-	-				
Expense/Transf.	4,331	5,730	1,399	32.3%	2015	-	-	-	-	-				
Net Income (Loss)	1,216	-	(1,216)	-100.0%	Change	-	-	-	-	-				

Budget by the Numbers

Enterprises & Community Revitalization Levies (continued)

Program: **Capital City Downtown CRL** Major Cost Drivers: **Construction costs**

Changes in
Services for 2015 CRL commences on January 1, 2015

Budget Comparison	Budget				FTE Summary	FTE				
	2014	2015	\$ Change	% Change		Mgmt	Exempt	Union	Temp	Total
Revenue/Transf.		9,608	9,608	100.0%	2014				-	-
Expense/Transf.		9,608	9,608	100.0%	2015	1.0	-	2.0	-	3.0
Net Income (Loss)	-	-	-	0.0%	Change	1.0	-	2.0	-	3.0

Enterprises & Community Revitalization Levies Total

Budget Comparison	Budget				FTE Summary	FTE				
	2014	2015	\$ Change	% Change		Mgmt	Exempt	Union	Temp	Total
Revenue/Transf.	73,971	84,803	10,832	14.6%	2014	2.0	5.0	16.0	-	23.0
Expense/Transf.	67,611	73,214	5,603	8.3%	2015	3.0	5.0	18.0	-	26.0
Net Income (Loss)	6,360	11,589	5,229	-82.2%	Change	1.0	-	2.0	-	3.0

2015 User Fees, Fines, Permits

This section outlines changes to User Fees, Fines & Permits as part of the 2015 Approved Budget. The ones that require bylaw changes have been identified. The following are the areas with changes in fees and these are detailed in the following pages.

Community Recreation Facilities

Facility	Edmonton Valley Zoo
Facility Plus	Arenas (per hour)
All Facility	Athletic Fields (per hour)
Muttart Conservatory	Riverside and Victoria Golf Courses
John Janzen Nature Centre	Rundle Golf Course

Fire Rescue Services

Fire Inspection Fees	Fire Rescue Fees
Fire Permits	

Neighbourhood, Parks and Community Recreation

Athletic Fields (per hour)	Picnic Extra Service Fees
Picnic Rentals	

Current Planning

Electrical Permit Fees	Road Closure Applications
Additional Fees	Addressing Fees
Residential Applications	Show Home Agreement
Commercial, Industrial, Institutional & Mixed Use	Subdivision and Condominium Applications
All Land Use Applications	Bare Land Condominium Fees
Compliance Certificates / Zoning Confirmation	Strata Space Plan Fees
Leave as Built Permit	Condominium Fees
Additional Fees	Additional Land Development Application Fees
Rezoning Applications	Business Licence
Concept Plans and Plan Amendments	Vehicle for Hire

Edmonton Transit

Cash Fares	Senior Annual Passes
Tickets (ten)	Day Pass
Monthly Passes	Charter Rates
Student Passes	Airport Monthly Pass

Boards and Commissions

Fort Edmonton

Community and Recreation Facilities (Fees include GST)

Facility	2014 Fee	Approved 2015 Fee	\$ Increase	% Increase
Facility - Single Admission				
Child	\$4.50	\$4.50	\$0.00	0.0%
Youth/Senior	\$5.80	\$6.00	\$0.20	3.4%
Adult	\$6.65	\$7.00	\$0.35	5.3%
Family	\$19.15	\$19.15	\$0.00	0.0%
Facility - Multi Per Visit				
Child	\$4.05	\$4.05	\$0.00	0.0%
Youth/Senior	\$5.20	\$5.40	\$0.20	3.8%
Adult	\$6.00	\$6.30	\$0.30	5.0%
Family	\$17.25	\$17.25	\$0.00	0.0%
Facility - Regular 1 Month Pass				
Child	\$31.00	\$31.00	\$0.00	0.0%
Youth/Senior	\$39.00	\$40.00	\$1.00	2.6%
Adult	\$46.00	\$47.00	\$1.00	2.2%
Family	\$132.00	\$132.00	\$0.00	0.0%
Facility - Continuous Monthly				
Child	\$25.00	\$25.00	\$0.00	0.0%
Youth/Senior	\$33.00	\$34.00	\$1.00	3.0%
Adult	\$38.00	\$39.00	\$1.00	2.6%
Family	\$109.00	\$109.00	\$0.00	0.0%
Facility - Annual				
Child	\$276.00	\$276.00	\$0.00	0.0%
Youth/Senior	\$355.00	\$362.00	\$7.00	2.0%
Adult	\$415.00	\$425.00	\$10.00	2.4%
Family	\$1,184.00	\$1,184.00	\$0.00	0.0%
Facility Plus				
Facility Plus- Single Admission				
Child	\$5.85	\$6.00	\$0.15	2.6%
Youth/Senior	\$7.60	\$7.75	\$0.15	2.0%
Adult	\$8.75	\$9.00	\$0.25	2.9%
Family	\$25.00	\$25.00	\$0.00	0.0%
Facility Plus - Multi Per Visit				
Child	\$5.30	\$5.40	\$0.10	1.9%
Youth/Senior	\$6.85	\$7.00	\$0.15	2.2%
Adult	\$7.90	\$8.10	\$0.20	2.5%
Family	\$22.50	\$22.50	\$0.00	0.0%
Facility Plus - Regular 1 Month Pass				
Child	\$40.00	\$41.00	\$1.00	2.5%
Youth/Senior	\$53.00	\$54.00	\$1.00	1.9%
Adult	\$61.00	\$62.00	\$1.00	1.6%
Family	\$175.00	\$175.00	\$0.00	0.0%
Facility Plus- Continuous Monthly				
Child	\$35.00	\$36.00	\$1.00	2.9%
Youth/Senior	\$45.00	\$46.00	\$1.00	2.2%
Adult	\$52.00	\$53.00	\$1.00	1.9%
Family	\$150.00	\$150.00	\$0.00	0.0%
Facility Plus- Annual				
Child	\$380.00	\$385.00	\$5.00	1.3%
Youth/Senior	\$493.00	\$500.00	\$7.00	1.4%
Adult	\$567.00	\$575.00	\$8.00	1.4%
Family	\$1,600.00	\$1,600.00	\$0.00	0.0%

Community and Recreation Facilities (Fees include GST)

All Facility		2014 Fee	Approved 2015 Fee	\$ Increase	% Increase
All Facility - Single Admission					
Child		\$6.50	\$6.50	\$0.00	0.0%
Youth/Senior		\$8.25	\$8.25	\$0.00	0.0%
Adult		\$10.50	\$10.50	\$0.00	0.0%
Family		\$30.00	\$30.00	\$0.00	0.0%
All Facility - Multi Per Visit					
Child		\$5.85	\$5.85	\$0.00	0.0%
Youth/Senior		\$7.45	\$7.45	\$0.00	0.0%
Adult		\$9.45	\$9.45	\$0.00	0.0%
Family		\$27.00	\$27.00	\$0.00	0.0%
All Facility - Regular 1 Month Pass					
Child		\$44.00	\$44.00	\$0.00	0.0%
Youth/Senior		\$57.00	\$57.00	\$0.00	0.0%
Adult		\$69.00	\$69.00	\$0.00	0.0%
Family		\$206.00	\$206.00	\$0.00	0.0%
All Facility - Continuous Monthly					
Child		\$37.00	\$37.00	\$0.00	0.0%
Youth/Senior		\$47.00	\$47.00	\$0.00	0.0%
Adult		\$60.00	\$60.00	\$0.00	0.0%
Family		\$170.00	\$170.00	\$0.00	0.0%
All Facility - Annual					
Child		\$401.00	\$401.00	\$0.00	0.0%
Youth/Senior		\$510.00	\$510.00	\$0.00	0.0%
Adult		\$649.00	\$649.00	\$0.00	0.0%
Family		\$1,853.00	\$1,853.00	\$0.00	0.0%
Muttart Conservatory		2014 Fee	Approved 2015 Fee	\$ Increase	% Increase
Single Admission					
Child		\$6.50	\$6.50	\$0.00	0.0%
Youth/Senior		\$10.60	\$10.50	(\$0.10)	-0.9%
Adult		\$12.00	\$12.25	\$0.25	2.1%
Family		\$36.50	\$36.00	(\$0.50)	-1.4%
Annual Pass					
Child		\$23.00	\$23.00	\$0.00	0.0%
Youth/Senior		\$36.00	\$37.00	\$1.00	2.8%
Adult		\$43.00	\$44.00	\$1.00	2.3%
Family		\$127.00	\$127.00	\$0.00	0.0%
John Janzen Nature Centre		2014 Fee	Approved 2015 Fee	\$ Increase	% Increase
Single Admission					
Child		\$6.50	\$7.00	\$0.50	7.7%
Youth/Senior		\$6.50	\$7.00	\$0.50	7.7%
Adult		\$6.50	\$7.00	\$0.50	7.7%
Family		\$13.00	\$14.00	\$1.00	7.7%
Annual Pass					
Child		\$26.00	\$27.00	\$1.00	3.8%
Youth/Senior		\$26.00	\$27.00	\$1.00	3.8%
Adult		\$26.00	\$27.00	\$1.00	3.8%
Family		\$52.00	\$54.00	\$2.00	3.8%

Community and Recreation Facilities (Fees include GST)

Edmonton Valley Zoo		Approved		
	2014 Fee	2015 Fee	\$ Increase *	% Increase
Single Admission - High Season				
Child	\$8.00	\$8.50	\$0.50	6.3%
Youth/Senior	\$11.00	\$11.50	\$0.50	4.5%
Adult	\$13.25	\$13.75	\$0.50	3.8%
Family	\$42.50	\$44.50	\$2.00	4.7%
Single Admission - Low Season				
Child	\$5.50	\$6.00	\$0.50	9.1%
Youth/Senior	\$8.50	\$9.00	\$0.50	5.9%
Adult	\$9.50	\$10.00	\$0.50	5.3%
Family	\$30.00	\$31.00	\$1.00	3.3%
Annual Pass				
Child	\$26.00	\$28.00	\$2.00	7.7%
Youth/Senior	\$27.00	\$29.00	\$2.00	7.4%
Adult	\$43.00	\$45.00	\$2.00	4.7%
Family	\$140.00	\$150.00	\$10.00	7.1%
* The fee increase includes a growing initiative in the zoo community where \$0.25 for each admission will be allocated to a conservation fund to support endangered species breeding, rescue and field conservation programs. These funds collected will be distributed to conservation programs annually.				
Arenas (per hour)		Approved		
	2014 Fee	2015 Fee	\$ Increase	% Increase
Winter Ice Rental				
Good Time	\$265.15	\$270.00	\$4.85	1.8%
Fair Time	\$212.15	\$216.00	\$3.85	1.8%
Marginal Time	\$158.10	\$161.00	\$2.90	1.8%
Minor Rates				
Good Time	\$131.60	\$134.00	\$2.40	1.8%
Fair Time	\$106.10	\$108.00	\$1.90	1.8%
Marginal Time	\$78.55	\$80.00	\$1.45	1.8%
Summer Ice Rental - Ice Off Season				
High Priority	\$207.05	\$211.00	\$3.95	1.9%
Low Priority	\$156.05	\$159.00	\$2.95	1.9%
Summer Ice Rental - Concrete				
Adult	\$128.50	\$131.00	\$2.50	1.9%
Minor	\$64.25	\$66.00	\$1.75	2.7%
Athletic Fields (per hour)		Approved		
	2014 Fee	2015 Fee	\$ Increase	% Increase
Clarke Stadium/Clareview/Johnny Bright/Millwoods - Artificial Turf				
Field - Adult	\$132.60	\$135.25	\$2.65	2.0%
Field - Minor	\$66.30	\$67.65	\$1.35	2.0%

Community and Recreation Facilities (Fees include GST)

Riverside and Victoria Golf Course		2014 Fee	Approved 2015 Fee	\$ Increase	% Increase
Monday to Thursday					
9 Holes		\$30.00	\$31.00	\$1.00	3.3%
18 Holes		\$46.00	\$47.00	\$1.00	2.2%
Friday Saturday, Sunday and Holidays					
9 Holes		\$35.00	\$35.00	\$0.00	0.0%
18 Holes		\$57.00	\$58.00	\$1.00	1.8%
Rundle Park Golf Course					
		2014 Fee	Approved 2015 Fee	\$ Increase	% Increase
Monday to Thursday					
9 Holes		\$20.00	\$20.00	\$0.00	0.0%
18 Holes		\$28.00	\$28.00	\$0.00	0.0%
Friday Saturday, Sunday and Holidays					
9 Holes		\$24.00	\$24.00	\$0.00	0.0%
18 Holes		\$34.00	\$34.00	\$0.00	0.0%

Neighbourhoods, Parks and Community Recreation (Fees include GST)

	2014 Fee	Approved 2015 Fee	\$ Increase	% Increase
"Staffed" Diamonds/Rectangular Fields/Art.Tracks				
Adult	\$40.80	\$41.60	\$0.80	2.0%
Minor	\$20.40	\$20.80	\$0.40	2.0%
Diamonds/Rectangular Fields/Art.Tracks				
Adult	\$9.65	\$9.80	\$0.15	1.6%
Minor	\$4.85	\$4.95	\$0.10	2.1%
"Standard" Diamonds/Rectangular Fields				
Adult	\$4.85	\$4.95	\$0.10	2.1%
Minor	\$0.00	\$0.00	\$0.00	0.0%
Johnny Bright - Artificial Turf				
Field - Adult	\$132.60	\$135.25	\$2.65	2.0%
Field - Minor	\$66.30	\$67.65	\$1.35	2.0%
Millwoods - Artificial Turf *				
Field - Adult	\$42.15	\$135.25	\$93.10	220.9%
Field - Minor	\$21.05	\$67.65	\$46.60	221.4%
Picnic Rentals				
Canopied Sites (per hour)	\$36.00	\$36.70	\$0.70	1.9%
Non - Canopied Sites (per hour)	\$27.60	\$28.15	\$0.55	2.0%
Sites with Ball Diamonds (per hour)	\$36.00	\$36.70	\$0.70	1.9%
Borden Park Pavillion (per hour)	\$45.45	\$46.35	\$0.90	2.0%
Borden Park Pavillion - Full Day	\$377.40	\$384.95	\$7.55	2.0%
Jackie Parker Pavillion (per hour)	\$45.45	\$46.35	\$0.90	2.0%
Jackie Parker Pavillion - Full Day	\$377.40	\$384.95	\$7.55	2.0%
Goldstick Park Meeting Room (per hour)	\$45.45	\$46.35	\$0.90	2.0%
Goldstick Park Meeting Room - Full Day	\$377.40	\$384.95	\$7.55	2.0%
Goldstick Park Meeting Room - Event	\$367.80	\$375.15	\$7.35	2.0%
John Fry Park - Canopy Site	\$45.30	\$46.20	\$0.90	2.0%
Picnic Extra Service Fees				
Power Access at selected sites	\$43.25	\$44.10	\$0.85	2.0%
Vehicle Access at selected sites	\$43.25	\$44.10	\$0.85	2.0%
Extra Picnic Tables	\$26.25	\$26.75	\$0.50	1.9%
Gazebo Bookings (per hour)	\$35.80	\$36.50	\$0.70	2.0%
Outdoor Tennis Courts - Adult (per hour)	\$8.15	\$8.30	\$0.15	1.8%
Outdoor Tennis Courts - Yth/Senior (per hour)	\$6.05	\$6.15	\$0.10	1.7%
Outdoor Tennis Courts - Child (per hour)	\$4.20	\$4.25	\$0.05	1.2%
<i>*Millwoods amenity buildings not open in 2014, 2015 rates reflect consistency with other artificial turf facilities</i>				

Fire Rescue Services

Bylaws Requiring Approval

In order to generate the revenues in the approved 2015 Budget, Bylaw Amendments and fee changes are required in the following bylaws:

- Bylaw 16310 - Fire Rescue Services Bylaw
- Bylaw 16339 - Correction to Fire Rescue Services Bylaw

	2014 Fee	Approved 2015 Fee	\$ Increase	% Increase
Fire Inspection Fees				
Inspection of Flammable/Combustible Fuel Tanks each hour	\$ 79.00	\$ 79.00	\$ -	0.0%
Plan Examination and Letter of Compliance	\$ 196.00	\$ 196.00	\$ -	0.0%
Occupancy Load Approval	\$ 127.00	\$ 127.00	\$ -	0.0%
Occupancy Load Certificate Replacement	\$ 65.00	\$ 65.00	\$ -	0.0%
Occupant Load Calculation	\$ 127.00	\$ 127.00	\$ -	0.0%
Special Event Food Outlet Inspection (does not apply to registered not for profit festivals or events)	\$ 127.00	\$ 127.00	\$ -	0.0%
New Business License Approval				
Low and Moderate Risk	\$ 60.00	\$ 60.00	\$ -	0.0%
High and Maximum Risk	\$ 180.00	\$ 180.00	\$ -	0.0%
Second Re-Inspection of Quality Management Plan occupancy or building	\$ 125.00	\$ 125.00	\$ -	0.0%
Requested Inspection	\$ 125.00	\$ 125.00	\$ -	0.0%
File Search/Summary Report of Fire Inspection History	\$ 126.00	\$ 126.00	\$ -	0.0%
Fire Permits				
Hazardous Material Permit	\$ 79.00	\$ 79.00	\$ -	0.0%
Fireworks and Pyrotechnic Device Permit	\$ 79.00	\$ 79.00	\$ -	0.0%
Fireworks and Pyrotechnic Device Permit - High Hazard	\$ 157.00	\$ 157.00	\$ -	0.0%
Fire Rescue Fees				
Hazardous Material Incident - One Single Pumper Apparatus	\$ 258.00	\$ 258.00	\$ -	0.0%
Fire Rescue Response to Residential False Alarm 1st Response	\$ -	\$ -	\$ -	0.0%
Fire Rescue Response to Residential False Alarm 2nd Response	\$ 79.00	\$ 79.00	\$ -	0.0%
Fire Rescue Response to Residential False Alarm 3rd Response	\$ 393.00	\$ 393.00	\$ -	0.0%
Fire Rescue Response to Residential False Alarm 4th Response or more	\$ 783.00	\$ 783.00	\$ -	0.0%
Residential Security Alarms routed to Fire Rescue Services	\$ 783.00	\$ 783.00	\$ -	0.0%
Fire Rescue Response to Commercial False Alarm 1st Response	\$ -	\$ -	\$ -	0.0%
Fire Rescue Response to Commercial False Alarm 2nd Response	\$ 306.00	\$ 306.00	\$ -	0.0%
Fire Rescue Response to Commercial False Alarm 3rd Response	\$ 612.00	\$ 612.00	\$ -	0.0%
Fire Rescue Response to Commercial False Alarm 4th Response or more	\$1,224.00	\$1,224.00	\$ -	0.0%
Commercial Security Alarms routed to Fire Rescue Services	\$1,224.00	\$1,224.00	\$ -	0.0%

Current Planning

Bylaws Requiring Approval

In order to generate the revenues in the approved 2015 Budget, Bylaw Amendments and fee changes are required for the following fees:

	2014 Fee	Approved 2015 Fee	\$ Increase	% Increase
Bylaw 15894 - Safety Codes Permit Bylaw				
Combination Permit Fees				
New Single Detached Houses - 0-1050 sq. ft.	\$1,022.00	\$1,022.00	\$0.00	0.0%
New Single Detached Houses - 1051-1150 sq. ft.	\$1,151.00	\$1,151.00	\$0.00	0.0%
New Single Detached Houses - 1151-1250 sq. ft.	\$1,213.00	\$1,213.00	\$0.00	0.0%
New Single Detached Houses - 1251-1450 sq. ft.	\$1,358.00	\$1,358.00	\$0.00	0.0%
New Single Detached Houses - 1451-1650 sq. ft.	\$1,467.00	\$1,467.00	\$0.00	0.0%
New Single Detached Houses - 1651-1850 sq. ft.	\$1,578.00	\$1,578.00	\$0.00	0.0%
New Single Detached Houses - 1851-2050 sq. ft.	\$1,737.00	\$1,737.00	\$0.00	0.0%
New Single Detached Houses - 2051-2250 sq. ft.	\$1,846.00	\$1,846.00	\$0.00	0.0%
New Single Detached Houses - 2251-2500 sq. ft.	\$1,978.00	\$1,978.00	\$0.00	0.0%
New Single Detached Houses - 2501-3000 sq. ft.	\$2,260.00	\$2,260.00	\$0.00	0.0%
New Single Detached Houses - 3001-3500 sq. ft.	\$2,547.00	\$2,547.00	\$0.00	0.0%
New Single Detached Houses - 3501-4000 sq. ft.	\$3,056.00	\$3,056.00	\$0.00	0.0%
New Single Detached Houses - 4001-4500 sq. ft.	\$3,666.00	\$3,666.00	\$0.00	0.0%
New Single Detached Houses - 4501-5000 sq. ft.	\$4,399.00	\$4,399.00	\$0.00	0.0%
New Single Detached Houses - 5001-5500 sq. ft.	\$5,279.00	\$5,279.00	\$0.00	0.0%
New Single Detached Houses - 5501-6000 sq. ft.	\$6,335.00	\$6,335.00	\$0.00	0.0%
New Single Detached Houses - over 6000 sq. ft.	\$7,597.00	\$7,597.00	\$0.00	0.0%
Building Permit Fees				
Additions and Alterations to Single Detached Housing - \$0-5,000 construction value	\$100.00	\$100.00	\$0.00	0.0%
Additions and Alterations to Single Detached Housing - \$5,001-10,000 construction value	\$145.00	\$145.00	\$0.00	0.0%
Additions and Alterations to Single Detached Housing - \$10,001-25,000 construction value	\$250.00	\$250.00	\$0.00	0.0%
Additions and Alterations to Single Detached Housing - \$25,001-50,000 construction value	\$465.00	\$465.00	\$0.00	0.0%
Additions and Alterations to Single Detached Housing - \$50,001-100,000 construction value	\$903.00	\$903.00	\$0.00	0.0%
Additions and Alterations to Single Detached Housing - over \$100,000 construction value	\$1,760.00	\$1,760.00	\$0.00	0.0%
Minor Residential: accessory building, uncovered deck, hot tub, swimming pool, detached garage, single family house demolition, or mobile home move on	\$100.00	\$100.00	\$0.00	0.0%
Commercial, Industrial, Institutional, or Multi-Family (excluding new Semi-Detached, Duplex, Row-Housing or Stacked Row-Housing) Development (per \$1,000 of construction value) for the first \$1,000,000	\$9.80	\$9.80	\$0.00	0.0%
Commercial, Industrial, Institutional, or Multi-Family (excluding new Semi-Detached, Duplex, Row-Housing or Stacked Row-Housing) Development (per \$1,000 of construction value) over \$1,000,000	\$8.80	\$8.80	\$0.00	0.0%
New Semi-Detached, Duplex, Row-Housing or Stacked Row-Housing Developments (per sq. ft. of Floor Area)	n/a	\$1.176	n/a	n/a
Commercial, Industrial, Institutional, or Multi-Family Development (minimum fee)	\$146.00	\$146.00	\$0.00	0.0%

Current Planning

	2014 Fee	Approved 2015 Fee	\$ Increase	% Increase
Gas Permits Fees				
Permits for developments not listed above - \$0-15,000 construction value	\$154.00	\$154.00	\$0.00	0.0%
Permits for developments not listed above - \$15,001-500,000 construction value	\$227.00	\$227.00	\$0.00	0.0%
Permits for developments not listed above - \$500,001-1,000,000 construction value	\$304.00	\$304.00	\$0.00	0.0%
Permits for developments not listed above - \$1,000,001-5,000,000 construction value	\$456.00	\$456.00	\$0.00	0.0%
Permits for developments not listed above - over \$5,000,000 construction value	\$757.00	\$757.00	\$0.00	0.0%
Each additional meter set	\$40.00	\$40.00	\$0.00	0.0%
Permits in relation to any single detached housing development or any single unit in a residential multi-family development (All residential permits outside of House Combo)	\$100.00	\$100.00	\$0.00	0.0%
Plumbing Permit Fees				
Permits for any multi-family residential development: fee per unit	\$100.00	\$100.00	\$0.00	0.0%
Permits for any multi-family residential development: fee per sewer connection	\$100.00	\$100.00	\$0.00	0.0%
Permits for any multi-family residential development: maximum fee per building	\$190.00	\$190.00	\$0.00	0.0%
Permits in relation to any single detached housing development or any single unit in a residential multi-family development (All residential permits outside of House Combo (per unit))	\$100.00	\$100.00	\$0.00	0.0%
Permits for any other undertaking: for each \$1,000 of construction value	\$0.47	\$0.47	\$0.00	0.0%
Permits for any other undertaking: minimum fee	\$154.00	\$154.00	\$0.00	0.0%
Heating, Venting, and Air Conditioning Permit Fees				
Permits for any multi-family residential development for each \$1,000 construction value	\$0.55	\$0.55	\$0.00	0.0%
Permits to alter or replace an existing heating, ventilation and air-conditioning system in a multi-family residential development	\$100.00	\$100.00	\$0.00	0.0%
Permits in relation to any single detached housing development or any single unit in a residential multi-family development	\$100.00	\$100.00	\$0.00	0.0%
Permits for any other undertaking: for each \$1,000 of construction value	\$0.55	\$0.55	\$0.00	0.0%
Permits for any other undertaking: minimum fee	\$154.00	\$154.00	\$0.00	0.0%
Hoarding Permit Fees				
(a) If the hoarding does not project onto road surface (for each lineal metre of right-of-way occupied by the hoarding between the property line and the edge of the surface of the roadway)	\$4.78	\$4.78	\$0.00	0.0%
(b) If the hoarding projects no more than 2.4 metres from the edge of the road (per square metre of road surface occupied by the hoarding to maximum projection of 2.4 metres from the edge of the road plus the amount identified in subsection (a))	\$3.74	\$3.74	\$0.00	0.0%
(c) If the hoarding projects more than 2.4 metres from the edge of the road (per square metre of road surface occupied by the hoarding which projects further than 2.4 metres from the edge of the road, plus the amount identified in subsections (a) and (b))	\$14.62	\$14.62	\$0.00	0.0%
(d) If the hoarding projects no more than 1.5 metres onto a lane (per square metre of lane surface occupied by the hoarding to a maximum projection of 1.5 metres from the property line)	\$3.74	\$3.74	\$0.00	0.0%
(e) If the hoarding projects more than 1.5 metres onto a lane (per square metre of lane surface occupied by the hoarding which projects further than 1.5 metres from the property line plus the amount identified in subsection (d))	\$14.62	\$14.62	\$0.00	0.0%

Current Planning

	2014 Fee	Approved 2015 Fee	\$ Increase	% Increase
Electrical Permit Fees				
New Single Detached Houses - Underground Service Cable Permit	75.00	\$75.00	\$0.00	0.0%
New Single Detached Houses - Wiring Permit - 0-1050 sq. ft.	213.00	\$213.00	\$0.00	0.0%
New Single Detached Houses - Wiring Permit - 1051-1150 sq. ft.	222.00	\$222.00	\$0.00	0.0%
New Single Detached Houses - Wiring Permit - 1151-1250 sq. ft.	231.00	\$231.00	\$0.00	0.0%
New Single Detached Houses - Wiring Permit - 1251-1450 sq. ft.	240.00	\$240.00	\$0.00	0.0%
New Single Detached Houses - Wiring Permit - 1451-1650 sq. ft.	249.00	\$249.00	\$0.00	0.0%
New Single Detached Houses - Wiring Permit - 1651-1850 sq. ft.	259.00	\$259.00	\$0.00	0.0%
New Single Detached Houses - Wiring Permit - 1851-2050 sq. ft.	270.00	\$270.00	\$0.00	0.0%
New Single Detached Houses - Wiring Permit - 2051-2250 sq. ft.	281.00	\$281.00	\$0.00	0.0%
New Single Detached Houses - Wiring Permit - 2251-2500 sq. ft.	292.00	\$292.00	\$0.00	0.0%
New Single Detached Houses - Wiring Permit - 2501-3000 sq. ft.	303.00	\$303.00	\$0.00	0.0%
New Single Detached Houses - Wiring Permit - 3001-3500 sq. ft.	316.00	\$316.00	\$0.00	0.0%
New Single Detached Houses - Wiring Permit - 3501-4000 sq. ft.	328.00	\$328.00	\$0.00	0.0%
New Single Detached Houses - Wiring Permit - 4001-4500 sq. ft.	341.00	\$341.00	\$0.00	0.0%
New Single Detached Houses - Wiring Permit - 4501-5000 sq. ft.	355.00	\$355.00	\$0.00	0.0%
New Single Detached Houses - Wiring Permit - 5001-5500 sq. ft.	369.00	\$369.00	\$0.00	0.0%
New Single Detached Houses - Wiring Permit - 5501-6000 sq. ft.	384.00	\$384.00	\$0.00	0.0%
New Single Detached Houses - Wiring Permit - over 6000 sq. ft.	399.00	\$399.00	\$0.00	0.0%
New Semi-Detached and Row Housing - Underground (Meter) Permit	75.00	\$75.00	\$0.00	0.0%
New Semi-Detached and Row Housing - Wiring Permit	200.00	\$200.00	\$0.00	0.0%
New Apartment Units - Underground (Meter) Permit	162.00	\$162.00	\$0.00	0.0%
New Apartment Units - Wiring Permit (per dwelling)	105.00	\$105.00	\$0.00	0.0%
Service Change - applied for by the owner who resides in a single family residential dwelling	185.00	\$185.00	\$0.00	0.0%
Minor Alterations (Garages, Basements, etc.) - applied for by the owner who resides in a single family residential dwelling	135.00	\$135.00	\$0.00	0.0%
Annual Electrical Permit - \$5,000 or less Installation Cost (Minimum Fee)	312.00	\$250.00	(\$62.00)	-19.9%
Annual Electrical Permit - \$5,000 or less Installation Cost (plus, for each \$100)	n/a	\$4.50	n/a	n/a
Annual Electrical Permit - \$5,001 - \$50,000 Installation Cost (Minimum Fee)	480.00	\$480.00	\$0.00	0.0%
Annual Electrical Permit - \$5,001 - \$50,000 Installation Cost (plus, for each \$100 over \$5,000)	1.60	\$1.60	\$0.00	0.0%
Annual Electrical Permit - \$50,001 - \$1,000,000 Installation Cost (Minimum Fee)	1,206.00	\$1,206.00	\$0.00	0.0%
Annual Electrical Permit - \$50,001 - \$1,000,000 Installation Cost (plus, for each \$100 over \$50,000)	1.10	\$1.10	\$0.00	0.0%
Annual Electrical Permit - \$1,000,001 - \$3,000,000 Installation Cost (Minimum Fee)	12,615.00	\$12,615.00	\$0.00	0.0%
Annual Electrical Permit - \$1,000,001 - \$3,000,000 Installation Cost (plus, for each \$100 over \$1,000,000)	0.75	\$0.75	\$0.00	0.0%
Annual Electrical Permit - over \$3,000,000 Installation Cost (Minimum Fee)	28,995.00	\$28,995.00	\$0.00	0.0%
Annual Electrical Permit - over \$3,000,000 Installation Cost (plus, for each \$100 over \$3,000,000)	0.25	\$0.25	\$0.00	0.0%
Annual Electrical Permit - Additional Fee, per each additional hour of inspection time	n/a	\$105.00	n/a	n/a
Permit for a temporary event, fee per hour, or portion thereof, of inspection and reporting required: fee for the first hour	135.00	\$135.00	\$0.00	0.0%

Current Planning

	2014 Fee	Approved 2015 Fee	\$ Increase	% Increase
Electrical Permit Fees (continued)				
Permit for a temporary event, fee per hour, or portion thereof, of inspection and reporting required: fee for each additional hour	105.00	\$105.00	\$0.00	0.0%
Double those amounts for inspections required before 8 A.M. or after 5 P.M. on weekdays or any inspections on weekends or statutory holiday, with a minimum charge of:	480.00	\$480.00	\$0.00	0.0%
Stand Alone Electrical Permits (based on electrical installation cost): \$0 - \$3,000	135.00	\$135.00	\$0.00	0.0%
Stand Alone Electrical Permits (based on electrical ins cost): \$3,001 - \$10,000, plus	61.00	\$61.00	\$0.00	0.0%
the Electrical Installation Cost multiplied by:	0.0247	0.0247	\$0.00	0.0%
\$10,001 - \$50,000, plus	250.00	\$250.00	\$0.00	0.0%
the Electrical Installation Cost multiplied by:	0.0056	0.0056	-	0.0%
\$50,001 - \$250,000, plus	330.00	\$330.00	\$0.00	0.0%
the Electrical Installation Cost multiplied by:	0.0041	0.0041	-	0.0%
Over \$250,000, plus	900.00	\$900.00	\$0.00	0.0%
the Electrical Installation Cost multiplied by:	0.0019	0.0019	-	0.0%
Electrical Permits obtained in connection with other permits (based on total construction value): \$0 - \$24,000	135.00	\$135.00	\$0.00	0.0%
Electrical Permits obtained in connection with other permits (based on total construction value): \$24,001 - \$80,000, plus	61.00	\$61.00	\$0.00	0.0%
the Construction Value multiplied by:	0.0031	0.0031	-	0.0%
Electrical Permits obtained in connection with other permits (based on total construction value): \$80,001 - \$400,000, plus	250.00	\$250.00	\$0.00	0.0%
the Construction Value multiplied by:	0.0007	0.0007	-	0.0%
Electrical Permits obtained in connection with other permits (based on total construction value): \$400,001 - \$2,000,000, plus	330.00	\$330.00	\$0.00	0.0%
the Construction Value multiplied by:	0.00051	0.0005	-	0.0%
Electrical Permits obtained in connection with other permits (based on total construction value): Over \$2,000,000, plus	900.00	\$900.00	\$0.00	0.0%
the Construction Value multiplied by:	0.00024	0.00024	-	0.0%
Additional Fees				
The fee for an additional inspection or revision of plan examination (minimum)	\$240.00	\$240.00	\$0.00	0.0%
Any interior alterations to a commercial or industrial building that are commenced without a permit is double the regular permit fees, plus	\$361.00	\$361.00	\$0.00	0.0%
Outstanding Orders Search (per title lot)	\$100.00	\$100.00	\$0.00	0.0%
Occupant Load Certificate	\$100.00	\$100.00	\$0.00	0.0%
If a permit is extended or reactivated, the Owner shall pay a fee equal to one-half (1/2) of the amount required for a new permit for such project, provided no changes have been made or proposed to what was originally approved.	1/2 ORIGINAL PERMIT COST	1/2 ORIGINAL PERMIT COST		

Current Planning

	2014 Fee	Approved 2015 Fee	\$ Increase	% Increase
Development Permits and Compliance Fees				
A. Residential Applications				
Accessory Buildings, Swimming Pools, Uncovered Decks	\$ 105.00	\$105.00	\$0.00	0.0%
Hot tubs, Solar Panels (unless part of another development permit application)	\$ 105.00	\$105.00	\$0.00	0.0%
Additions to Single Detached, Duplex, or Semi-Detached Housing	\$ 385.00	\$385.00	\$0.00	0.0%
Exterior Alterations to Single Detached, Duplex, or Semi-Detached Housing	\$ 155.00	\$155.00	\$0.00	0.0%
Over-height Fences, Recreational Vehicle Parking	\$ 161.00	\$161.00	\$0.00	0.0%
Secondary Suites, Garage and Garden Suites (outside of the combo permit)	\$ 260.00	\$260.00	\$0.00	0.0%
New Single Detached Housing (outside of house combo permit application), Duplex, Semi-detached, Residential Sales Centres	\$ 447.00	\$447.00	\$0.00	0.0%
Mobile Home Move On and Additions	\$ 156.00	\$156.00	\$0.00	0.0%
New or Additions to Apartment and Row Housing, and all other housing not listed above, up to four dwelling units	\$ 770.00	\$770.00	\$0.00	0.0%
Plus, for each additional dwelling unit	\$ 68.00	\$68.00	\$0.00	0.0%
Exterior Alterations to Existing Apartment Units or Row Housing Units	\$ 333.00	\$333.00	\$0.00	0.0%
Minor Home Occupation	\$ 114.00	\$114.00	\$0.00	0.0%
Major Home Occupation	\$ 291.00	\$291.00	\$0.00	0.0%
Group Homes, Limited Group Homes	\$ 312.00	\$312.00	\$0.00	0.0%
Residential Move On	\$ 312.00	\$312.00	\$0.00	0.0%
B. Commercial, Industrial, Institutional, Mixed-Use Applications				
For new buildings or additions to existing buildings with a gross Floor Area up to 500 m ² (5,381.95 sq. ft.)	\$811.00	\$811.00	\$0.00	0.0%
Plus, for each additional 100 m ² (1,076.39 sq. ft.) of gross floor area or part thereof in commercial portion	\$88.00	\$88.00	\$0.00	0.0%
For new mixed-use buildings with a gross Floor Area up to 500 m ² in commercial portion and up to four dwelling units in residential portion	\$1,581.00	\$1,581.00	\$0.00	0.0%
Plus, for each additional 100 m ² (1,076.39 sq. ft.) of gross floor area or part thereof in commercial portion	\$88.00	\$88.00	\$0.00	0.0%
Plus, for each additional dwelling unit in residential portion	\$68.00	\$68.00	\$0.00	0.0%
Exterior alterations or renovations to existing buildings	\$333.00	\$333.00	\$0.00	0.0%
Outdoor Patio, Temporary Event Tents, Temporary Garden Greenhouse, Garden Centre, Solar Panels	\$333.00	\$333.00	\$0.00	0.0%
Sidewalk Café minor /per 5 years	\$25.00	\$25.00	\$0.00	0.0%
Sidewalk Café major (includes licence) / per 5 years	\$100.00	\$100.00	\$0.00	0.0%
Commercial Move On	\$811.00	\$811.00	\$0.00	0.0%
C. All Land Use Applications				
Change of Use - Permitted Use or Uses in Direct Control Districts	\$254.00	\$254.00	\$0.00	0.0%
Change of Use - Discretionary Use	\$416.00	\$316.00	(\$100.00)	-24.0%
Child Care Services	\$379.00	\$300.00	(\$79.00)	-20.8%
Demolitions	\$78.00	\$78.00	\$0.00	0.0%
Vehicular Parking Lots	\$770.00	\$770.00	\$0.00	0.0%
Cell Tower - Rooftop	\$2,423.00	\$2,423.00	\$0.00	0.0%
Cell Tower - Freestanding	\$3,245.00	\$3,245.00	\$0.00	0.0%
Temporary Signs - permit valid for up to 90 days	\$85.00	\$85.00	\$0.00	0.0%
Temporary Signs - permit valid for over 90 days	\$255.00	\$255.00	\$0.00	0.0%
Fascia Signs	\$85.00	\$85.00	\$0.00	0.0%
Freestanding, Projecting or Roof Signs	\$255.00	\$255.00	\$0.00	0.0%
Digital Signs	\$416.00	\$416.00	\$0.00	0.0%
Satellite Signal Receiving Antennae, Amateur Radio Antennae and support structures	\$172.00	\$172.00	\$0.00	0.0%

Current Planning

	2014 Fee	Approved 2015 Fee	\$ Increase	% Increase
D. Compliance Certificates / Zoning Confirmation				
Compliance Certificate - Single Detached, Semi-Detached, Duplex - Regular Service	\$120.00	\$120.00	\$0.00	0.0%
Compliance Certificate - Single Detached, Semi-Detached, Duplex - Express Service	\$239.00	\$239.00	\$0.00	0.0%
Compliance Certificate - Others (Multi-family, Commercial, Industrial) - Regular Service	\$250.00	\$250.00	\$0.00	0.0%
Compliance Certificate - Others (Multi-family, Commercial, Industrial) - Express Service	\$499.00	\$499.00	\$0.00	0.0%
Compliance Certificate Restamp	\$75.00	\$75.00	\$0.00	0.0%
Written Confirmation of Zoning (per site)	\$100.00	\$100.00	\$0.00	0.0%
Search of File for Outstanding Orders (per site)	\$100.00	\$100.00	\$0.00	0.0%
E. Leave as Built Permit				
Accessory building for house	\$100.00	\$100.00	\$0.00	0.0%
Single Detached House, Semi-Detached House, Duplex	\$150.00	\$150.00	\$0.00	0.0%
Other than above (Multi-Family, Commercial, Industrial, etc.)	\$350.00	\$350.00	\$0.00	0.0%
F. Additional Fees				
Notification fee - Minor residential applications. Includes: accessory building, uncovered deck, swimming pool, hot tub, additions, exterior alterations, over-height fence, etc.	\$40.00	\$40.00	\$0.00	0.0%
Notification fee - All other applications. Includes: secondary suites, new house construction, all commercial and industrial permits, group homes, signs, etc. Excludes major home occupation	\$100.00	\$100.00	\$0.00	0.0%
Developments Existing Without Permits	Double the regular application fee	Double the regular application fee		
Minor Amendment to Development Permit Application - Minor Residential Applications	\$100.00	\$100.00	\$0.00	0.0%
Minor Amendment to Development Permit Application - Single Detached House, Semi-Detached House, Duplex	\$150.00	\$150.00	\$0.00	0.0%
Minor Amendment to Development Permit Application - Other than above (Multi-Family, Commercial, Industrial, etc.)	\$350.00	\$350.00	\$0.00	0.0%
Re-circulation (3rd and subsequent recirculation)	50% of original permit fee	50% of original permit fee	\$0.00	0.0%
Pre-application Meeting	\$300.00	\$300.00	\$0.00	0.0%

Current Planning

	2014 Fee	Approved 2015 Fee	\$ Increase	% Increase
Land Development Application Fees				
A. Rezoning Applications				
Rezoning - Zone Category 1 to 1; Zone Category 2 to 2	\$1,248.00	\$1,248.00	\$0.00	0.0%
Rezoning - Zone Category 2 to 1,6; Zone Category 3 to 1,2,3,4,6; Zone Category 4 to 1,2,3,4; Zone Category 5 to 1,2,3,4; Zone Category 6 to 1,2; Zone Category 7 to 1,2; Zone Category 8 to 1,2	\$1,456.00	\$1,456.00	\$0.00	0.0%
Rezoning - Zone Category 1 to 8; Zone Category 4 to 6; Zone Category 5 to 5; Zone Category 6 to 3,4; Zone Category 7 to 6	\$1,768.00	\$1,768.00	\$0.00	0.0%
Rezoning - Zone Category 1 to 2,6; Zone Category 2 to 3; Zone Category 5 to 6,8; Zone Category 6 to 8; Zone Category 7 to 3,4,8; Zone Category 8 to 3,4,6	\$2,184.00	\$2,184.00	\$0.00	0.0%
Rezoning - Zone Category 1 to 3; Zone Category 2 to 4; Zone Category 4 to 5; Zone Category 6 to 5; Zone Category 7 to 5,7; Zone Category 8 to 5	\$3,120.00	\$3,120.00	\$0.00	0.0%
Rezoning - Zone Category 1 to 7; Zone Category 2 to 7; Zone Category 3 to 7; Zone Category 8 to 7;	\$3,640.00	\$3,640.00	\$0.00	0.0%
Rezoning - Zone Category 1 to 4; Zone Category 4 to 7; Zone Category 5 to 7; Zone Category 6 to 6	\$4,160.00	\$4,160.00	\$0.00	0.0%
Rezoning - Zone Category 1 to 5; Zone Category 2 to 5; Zone Category 3 to 5;	\$4,472.00	\$4,472.00	\$0.00	0.0%
Rezoning - Zone Category 2 to 8; Zone Category 3 to 8; Zone Category 4 to 8	\$2,600.00	\$2,600.00	\$0.00	0.0%
Rezoning - Zone Category 6 to 7	\$4,992.00	\$4,992.00	\$0.00	0.0%
Rezoning - Zone Category 8 to 8	\$1,560.00	\$1,560.00	\$0.00	0.0%
Rezoning - Direct Control - Administrative	\$6,174.00	\$6,174.00	\$0.00	0.0%
Rezoning - Direct Control - Minor (Base Fee)	\$6,174.00	\$6,174.00	\$0.00	0.0%
Rezoning - Direct Control - Minor (plus, per m ² of buildable floor area = site size * FAR)	\$0.50	\$0.50	\$0.00	0.0%
Rezoning - Direct Control - Major (Base Fee)	\$12,348.00	\$12,348.00	\$0.00	0.0%
Rezoning - Direct Control - Major (plus, per m ² of buildable floor area = site size * FAR)	\$1.00	\$1.00	\$0.00	0.0%
Text Amendment to the Zoning Bylaw	\$2,080.00	\$2,080.00	\$0.00	0.0%

Current Planning

	2014 Fee	Approved 2015 Fee	\$ Increase	% Increase
B. Concept Plans and Plan Amendments				
Municipal Development Plan Amendment	\$8,320.00	\$8,320.00	\$0.00	0.0%
Area Structure Plan, Neighbourhood Structure Plan, Servicing Design Concept Brief, Outline Plan (per gross ha)	\$281.00	\$281.00	\$0.00	0.0%
Area Structure Plan, Neighbourhood Structure Plan, Servicing Design Concept Brief, Outline Plan (minimum fee)	\$2,548.00	\$2,548.00	\$0.00	0.0%
Area Structure Plan Amendment (per gross ha)	\$281.00	\$281.00	\$0.00	0.0%
Area Structure Plan Amendment (minimum fee)	\$2,548.00	\$2,548.00	\$0.00	0.0%
Neighbourhood Structure Plan Amendment , Area Redevelopment Plan Amendment(per gross ha)	\$281.00	\$281.00	\$0.00	0.0%
Neighbourhood Structure Plan Amendment, Area Redevelopment Plan Amendment (minimum fee)	\$2,548.00	\$2,548.00	\$0.00	0.0%
C. Road Closure Applications				
Road Closure Application Fee	\$1,125.00	\$1,125.00	\$0.00	0.0%
D. Addressing Fees				
Change of Address (per address)	\$337.00	\$337.00	\$0.00	0.0%
E. Show Home Agreement				
Show Home Agreement Application Fee	\$1,000.00	\$1,000.00	\$0.00	0.0%
F. Subdivisions and Condominium Applications				
Subdivision Application Fee - each lot designated for single detached or semi-detached dwelling	\$259.00	\$259.00	\$0.00	0.0%
Subdivision Application Fee - each lot designated for multiple residential development	\$2,388.00	\$2,388.00	\$0.00	0.0%
Subdivision Application Fee - each lot designated for commercial development	\$1,566.00	\$1,566.00	\$0.00	0.0%
Subdivision Application Fee - each lot designated for industrial development - 0.5 ha or less	\$647.00	\$647.00	\$0.00	0.0%
Subdivision Application Fee - each lot designated for industrial development - 0.5 ha to 1 ha	\$1,293.00	\$1,293.00	\$0.00	0.0%
Subdivision Application Fee - each lot designated for industrial development - 1 ha to 1.5 ha	\$1,946.00	\$1,946.00	\$0.00	0.0%
Subdivision Application Fee - each lot designated for industrial development - over 1.5 ha	\$2,598.00	\$2,598.00	\$0.00	0.0%
Subdivision Application Fee - each lot designated but not covered by the above categories, except reserve lot or public utility lot	\$259.00	\$259.00	\$0.00	0.0%
Subdivision Endorsement Fee - each lot designated for single detached or semi-detached dwelling	\$623.00	\$623.00	\$0.00	0.0%
Subdivision Endorsement Fee - each lot designated for multiple residential development	\$2,756.00	\$2,756.00	\$0.00	0.0%
Subdivision Endorsement Fee - each lot designated for commercial development	\$1,934.00	\$1,934.00	\$0.00	0.0%
Subdivision Endorsement Fee - each lot designated for industrial development - 0.5 ha or less	\$1,016.00	\$1,016.00	\$0.00	0.0%
Subdivision Endorsement Fee - each lot designated for industrial development - 0.5 ha to 1 ha	\$1,656.00	\$1,656.00	\$0.00	0.0%
Subdivision Endorsement Fee - each lot designated for industrial development - 1 ha to 1.5 ha	\$2,314.00	\$2,314.00	\$0.00	0.0%
Subdivision Endorsement Fee - each lot designated for industrial development - over 1.5 ha	\$3,006.00	\$3,006.00	\$0.00	0.0%
Subdivision Endorsement Fee - each lot designated but not covered by the above categories, except reserve lot or public utility lot	\$623.00	\$623.00	\$0.00	0.0%
Processing after Subdivision Authority Staging Request fee (per request)	\$400.00	\$400.00	\$0.00	0.0%
Time Extension for Endorsement	n/a	\$400.00	n/a	n/a

Current Planning

	2014 Fee	Approved 2015 Fee	\$ Increase	% Increase
Bare Land Condominium Fees				
Bare Land Condominium Application Fee (per bare land unit to be created)	Refer to Subdivision Fees	Refer to Subdivision Fees		
Bare Land Condominium Endorsement Fee (per bare land unit to be created)	Refer to Subdivision Fees	Refer to Subdivision Fees		
Flat fee for parking stalls converted to a bare land unit (per stall)	\$146.00	\$146.00	\$0.00	0.0%
Strata Space Plan Fees				
Strata Space Plan Application Fee	Refer to Subdivision Fees	Refer to Subdivision Fees		
Strata Space Plan Endorsement Fee	Refer to Subdivision Fees	Refer to Subdivision Fees		
Condominium Fees				
Application fee per unit excluding common property pursuant to the Condominium Property Regulation	\$40.00	\$40.00	\$0.00	0.0%
Flat fee for parking stalls converted to condominium units (per stall)	\$24.00	\$24.00	\$0.00	0.0%
G. Additional Land Development Application Fees				
Re-circulation (3rd and subsequent recirculation)	\$1,000.00	\$1,000.00	\$0.00	0.0%
Authorization Fee	\$2,450.00	\$2,548.00	\$98.00	4.0%
Pre-Application Meeting	\$500.00	\$300.00	(\$200.00)	-40.0%
Advertising Fee	\$1,286.00	\$1,286.00	\$0.00	0.0%
Re-notification Fee	\$1.00	\$1.00	\$0.00	0.0%
DC2 Notification Fee (per label)	\$36.00	\$36.00	\$0.00	0.0%
DC2 Notification Fee minimum	\$1.00	\$1.00	\$0.00	0.0%
International Notification Fee (per label)	\$3.00	\$3.00	n/a	n/a
Vending Permit Fees				
Vending Permit Fee - Standard Vendor, per month	\$111.00	\$111.00	\$0.00	0.0%
Vending Permit Fee - Standard Vendor, per day	\$11.00	\$11.00	\$0.00	0.0%
Vending Permit Fee - Not for Profit, per month	\$20.00	\$20.00	\$0.00	0.0%
Vending Permit Fee - Artist, per month	\$10.00	\$10.00	\$0.00	0.0%
Umbrella Vending Permit - Standard Vendor, vendor per event	\$56.00	\$56.00	\$0.00	0.0%
Umbrella Vending Permit - Not for Profit Vendor, vendor per event	\$20.00	\$20.00	\$0.00	0.0%
Umbrella Vending Permit - Artist, vendor per event	\$10.00	\$10.00	\$0.00	0.0%
Special Event Vending Permit - Standard Vendor, per event	\$35.00	\$35.00	\$0.00	0.0%
Special Event Vending Permit - Not for Profit Vendor, per event	\$20.00	\$20.00	\$0.00	0.0%
Special Event Vending Permit - Artist, per event	\$10.00	\$10.00	\$0.00	0.0%

Current Planning

	2014 Fee	Approved 2015 Fee	\$ Increase	% Increase
Business Licence - Bylaw 13138				
Licence Fee: Adult Theatre	\$2,162.00	\$2,192.00	\$30.00	1.4%
Licence Fee: After Hours Dance Club	\$575.00	\$583.00	\$8.00	1.4%
Licence Fee: After Hours Dance Event	\$360.00	\$365.00	\$5.00	1.4%
Licence Fee: Alcohol Sales (Consumption off Premises)	\$218.00	\$220.00	\$2.00	0.9%
Licence Fee: Alcohol Sales (Consumption on Premises/Minors Allowed)	\$218.00	\$220.00	\$2.00	0.9%
Licence Fee: Alcohol Sales (Consumption on Premises/Minors Prohibited)	\$575.00	\$583.00	\$8.00	1.4%
Licence Fee: Amusement Establishment	\$218.00	\$220.00	\$2.00	0.9%
Licence Fee: Auction Establishment	\$218.00	\$220.00	\$2.00	0.9%
Licence Fee: Bed and Breakfast	\$218.00	\$220.00	\$2.00	0.9%
Licence Fee: Bingo Establishment	\$437.00	\$450.00	\$13.00	3.0%
Licence Fee: Body Rub Centre	\$735.00	\$746.00	\$11.00	1.5%
Licence Fee: Body Rub Practitioner	\$218.00	\$220.00	\$2.00	0.9%
Licence Fee: Carnival (25 or more shows/games/rides); fee per day	\$1,721.00	\$1,746.00	\$25.00	1.5%
Licence Fee: Carnival (25 or more shows/games/rides); maximum per year	\$17,208.00	\$17,458.00	\$250.00	1.5%
Licence Fee: Carnival (less than 25 shows/games/rides)	\$722.00	\$733.00	\$11.00	1.5%
Licence Fee: Casino Establishment	\$2,882.00	\$2,924.00	\$42.00	1.5%
Licence Fee: Commercial Schools	\$218.00	\$220.00	\$2.00	0.9%
Licence Fee: Construction Vehicle and Equipment Sales/Rentals	\$218.00	\$220.00	\$2.00	0.9%
Consultation Fee	\$70.00	\$70.00	\$0.00	0.0%
Licence Fee: Delivery/Transportation Services (per vehicle)	\$70.00	\$70.00	\$0.00	0.0%
Licence Fee: Escort	\$218.00	\$220.00	\$2.00	0.9%
Licence Fee: Escort Agency	\$5,764.00	\$5,850.00	\$86.00	1.5%
Licence Fee: Escort Agency (Independent)	\$1,020.00	\$1,040.00	\$20.00	2.0%
Licence Fee: Exhibition Hall	\$218.00	\$220.00	\$2.00	0.9%
Licence Fee: Exotic Entertainer	\$218.00	\$220.00	\$2.00	0.9%
Licence Fee: Exotic Entertainment Agency	\$5,764.00	\$5,850.00	\$86.00	1.5%
Licence Fee: Exotic Entertainment Venue	\$525.00	\$533.00	\$8.00	1.5%
Licence Fee: Farmers' Market	\$218.00	\$220.00	\$2.00	0.9%
Licence Fee: Festival	\$218.00	\$220.00	\$2.00	0.9%
Licence Fee: Firearm/Ammunition Dealer	\$218.00	\$220.00	\$2.00	0.9%
Licence Fee: Flea Market	\$437.00	\$450.00	\$13.00	3.0%
Licence Fee: Flea Market Vendor	\$50.00	\$50.00	\$0.00	0.0%
Licence Fee: Food Processing	\$218.00	\$220.00	\$2.00	0.9%
Licence Fee: Funeral, Cremation and Cemetery Services	\$218.00	\$220.00	\$2.00	0.9%
Licence Fee: General Business	\$218.00	\$220.00	\$2.00	0.9%
Licence Fee: General Contractor	\$218.00	\$220.00	\$2.00	0.9%
Licence Fee: General Industrial	\$218.00	\$220.00	\$2.00	0.9%
Licence Fee: Health Enhancement Centre	\$218.00	\$220.00	\$2.00	0.9%
Licence Fee: Health Enhancement Centre (Independent)	\$218.00	\$220.00	\$2.00	0.9%
Licence Fee: Health Enhancement Practitioner	\$84.00	\$85.00	\$1.00	1.2%
Licence Fee: Home Based Business	\$100.00	\$50.00	(\$50.00)	-50.0%
Licence Fee: Livestock Operation	\$218.00	\$220.00	\$2.00	0.9%
Licence Fee: Major Retail Store	\$437.00	\$450.00	\$13.00	3.0%
Licence Fee: Minor Retail Store	\$218.00	\$220.00	\$2.00	0.9%
Licence Fee: Non-Profit Organization	\$40.00	\$40.00	\$0.00	0.0%
Licence Fee: Non-Resident Fee	\$500.00	\$507.00	\$7.00	1.4%
Licence Fee: Participant Recreation Services	\$218.00	\$220.00	\$2.00	0.9%
Licence Fee: Pawn Shop	\$437.00	\$450.00	\$13.00	3.0%
Licence Fee: Personal Service Shop	\$218.00	\$220.00	\$2.00	0.9%
Licence Fee: Rental Accommodation	\$218.00	\$220.00	\$2.00	0.9%
Licence Fee: Restaurant or Food Service	\$218.00	\$220.00	\$2.00	0.9%
Licence Fee: Second Hand Store	\$437.00	\$450.00	\$13.00	3.0%
Service Fee	\$43.00	\$45.00	\$2.00	4.7%

Current Planning

	2014 Fee	Approved 2015 Fee	\$ Increase	% Increase
Business Licence - Bylaw 13138				
Licence Fee: Small Animal Breeding/Boarding Establishment	\$437.00	\$450.00	\$13.00	3.0%
Licence Fee: Spectator Entertainment Establishment	\$437.00	\$450.00	\$13.00	3.0%
Licence Fee: Tobacco Sales	\$437.00	\$450.00	\$13.00	3.0%
Licence Fee: Travelling or Temporary Sales	\$218.00	\$220.00	\$2.00	0.9%
Licence Fee: Travelling or Temporary Sales (1-3 Days)	\$50.00	\$50.00	\$0.00	0.0%
Licence Fee: Travelling or Temporary Food Sales	\$218.00	\$220.00	\$2.00	0.9%
Licence Fee: Travelling or Temporary Food Sales (1-3 Days)	\$50.00	\$50.00	\$0.00	0.0%
Licence Fee: Vehicle Fuelling Station	\$218.00	\$220.00	\$2.00	0.9%
Licence Fee: Vehicle Repair	\$218.00	\$220.00	\$2.00	0.9%
Licence Fee: Vehicle Sales/Rentals	\$218.00	\$220.00	\$2.00	0.9%
Bylaw 12513 - City Streets Development Control				
Application Fee - Encroachments which do not protrude into the City Lands by more than 0.05 meters and are covered by a Letter of Consent rather than an Encroachment Agreement	No Charge	No Charge		
Application Fee - Applications that do not require circulation to Civic Departments, utility companies or any other related parties	\$300.00	\$300.00	\$0.00	0.0%
Application Fee - All other applications	\$500.00	\$500.00	\$0.00	0.0%
Application Fee - Pedways with gross floor area up to 500 m ²	\$600.00	\$600.00	\$0.00	0.0%
Application Fee - Pedways - Plus, for each additional 100 m ² of gross floor area	\$45.00	\$45.00	\$0.00	0.0%
Encroachment Fee - Encroachments onto Easements	\$50.00	\$50.00	\$0.00	0.0%
Encroachment Fee - Proposed aerial encroachments that do not have structural supports beyond the property line of the Owner's Land and are designed to provide significant weather protection for pedestrians on the City sidewalk below, or projecting signs	\$50.00	\$50.00	\$0.00	0.0%
Encroachment Fee - Encroachments which do not protrude into the City Lands by more than 0.05 meters and are covered by a Letter of Consent rather than an Encroachment Agreement	\$100.00	\$100.00	\$0.00	0.0%
Encroachment Fee - Encroachments which do not protrude into the City Lands by more than 0.3 meters and which cover not more than 2 square meters	\$100.00	\$100.00	\$0.00	0.0%
Encroachment Fee - Encroachments which do not protrude into the City Lands by more than 0.3 meters and which cover more than 2 square meters but not more than 5 square meters	\$350.00	\$350.00	\$0.00	0.0%
Encroachment Fee - Encroachments which protrude more than 0.3 meters into the City Lands and which cover more than 5 square meters	Assessed Value of the Owner's Land, divided by the Area of the Owner's Land, times the Area of the Encroachment	Assessed Value of the Owner's Land, divided by the Area of the Owner's Land, times the Area of the Encroachment		

Current Planning

	2014 Fee	Approved 2015 Fee	\$ Increase	% Increase
Vehicle For Hire - Bylaw 14700				
Taxis and Accessible Taxis				
Taxi Vehicle Licence Issue or Renewal	\$360.00	\$410.00	\$50.00	13.9%
Taxi Vehicle Licence Late Renewal (each month)	\$55.00	\$55.00	\$0.00	0.0%
Taxi Vehicle Licence Transfer	\$930.00	\$930.00	\$0.00	0.0%
Taxi Vehicle Licence Selection Process Entry	\$220.00	\$220.00	\$0.00	0.0%
Limited Taxi Vehicle Licence Issue	\$6,120.00	\$6,120.00	\$0.00	0.0%
Limited Taxi Vehicle Licence Renewal	\$360.00	\$410.00	\$50.00	13.9%
Limited Taxi Vehicle Licence Late Renewal (each month)	\$55.00	\$55.00	\$0.00	0.0%
Limited Taxi Vehicle Licence Selection Process Entry	\$220.00	\$220.00	\$0.00	0.0%
Accessible Taxi Administration	\$25.00	\$25.00	\$0.00	0.0%
Accessible Taxi Vehicle Licence Issue or Renewal	\$360.00	\$410.00	\$50.00	13.9%
Accessible Taxi Vehicle Licence Late Renewal (per month)	\$55.00	\$55.00	\$0.00	0.0%
Accessible Taxi Vehicle Licence Transfer	\$930.00	\$930.00	\$0.00	0.0%
Accessible Taxi Vehicle Selection Process Entry	\$220.00	\$220.00	\$0.00	0.0%
Taxi Driver's Licence Issue or Renewal (two years)	\$100.00	\$100.00	\$0.00	0.0%
Taxi Broker Licence Issue or Renewal	\$1,000.00	\$1,000.00	\$0.00	0.0%
Independent Driver Owner Issue or Renewal Fee	\$220.00	\$220.00	\$0.00	0.0%
Limousines				
Limousine Vehicle Licence Issue or Renewal	\$360.00	\$360.00	\$0.00	0.0%
Limousine Driver's Licence Issue or Renewal	\$50.00	\$50.00	\$0.00	0.0%
Limousine Service Licence Issue or Renewal	\$220.00	\$220.00	\$0.00	0.0%
Shuttles				
Shuttle Vehicle Licence Issue or Renewal	\$360.00	\$360.00	\$0.00	0.0%
Shuttle Driver's Licence Issue or Renewal	\$50.00	\$50.00	\$0.00	0.0%
Shuttle Service Licence Issue or Renewal	\$220.00	\$220.00	\$0.00	0.0%
Administration				
Vehicle Licence Replacement	\$120.00	\$120.00	\$0.00	0.0%
Driver's Licence Replacement	\$35.00	\$35.00	\$0.00	0.0%
Licence Reinstatement	\$35.00	\$35.00	\$0.00	0.0%
General Administration	\$35.00	\$35.00	\$0.00	0.0%
Non-Resident Licence	\$700.00	\$700.00	\$0.00	0.0%

Edmonton Transit

	2014 Fee	Approved 2015 Fee	\$ Increase	% Increase
ETS FARES				
Cash Fare	\$3.20	\$3.20	\$0.00	0.0%
Tickets (ten)				
Adult	\$24.00	\$24.00	\$0.00	0.0%
Youth/Senior	\$21.00	\$21.00	\$0.00	0.0%
Monthly Passes				
Adult	\$89.00	\$89.00	\$0.00	0.0%
AISH	\$35.00	\$35.00	\$0.00	0.0%
DATS	\$89.00	\$89.00	\$0.00	0.0%
Senior	\$14.00	\$14.00	\$0.00	0.0%
Student Passes				
Post Secondary	\$81.00	\$81.00	\$0.00	0.0%
Youth/Student Monthly	\$69.00	\$69.00	\$0.00	0.0%
U-Pass - Winter Semester	\$123.90	\$130.20	\$6.30	5.1%
U-Pass - Summer Semester	\$123.90	\$130.20	\$6.30	5.1%
U-Pass - Fall Semester	\$130.20	\$136.50	\$6.30	4.8%
Senior Annual Passes				
Regular	\$125.00	\$125.00	\$0.00	0.0%
Low Income	\$54.00	\$54.00	\$0.00	0.0%
Day Pass	\$9.00	\$9.00	\$0.00	0.0%
Charter Rates	\$118.00	\$134.00	\$16.00	13.6%
Airport Monthly Pass	\$100.00	\$100.00	\$0.00	0.0%
ETS receives 84% of the U-Pass fees, with the remainder split between St. Albert and Strathcona.				
The approved 2015 fee reflects what Edmonton Transit will collect.				

Fort Edmonton Park

	2014 Fee	Approved 2015 Fee	\$ Increase	% Increase
Admissions				
Child	\$13.55	\$14.90	\$1.35	10.0%
Youth	\$13.55	\$14.90	\$1.35	10.0%
Senior	\$13.55	\$14.90	\$1.35	10.0%
Adult	\$18.15	\$19.95	\$1.80	9.9%
Family	\$63.55	\$69.90	\$6.35	10.0%
Grandparent	\$63.55	\$69.90	\$6.35	10.0%
Annual Passes				
Pioneer Child	\$31.00	\$34.10	\$3.10	10.0%
Pioneer Youth	\$31.00	\$34.10	\$3.10	10.0%
Pioneer Senior	\$31.00	\$34.10	\$3.10	10.0%
Pioneer Adult	\$40.95	\$45.05	\$4.10	10.0%
Pioneer Family	\$143.85	\$158.25	\$14.40	10.0%
Note: Fort Edmonton is currently considering an all inclusive admission and rides fee.				

Department — Community Services

Introduction

Ultimately, people create the character of a place; people build a city that supports and embodies their shared values, and people shape a city’s quality of life. Community Services helps give a voice to the principles and goals of creating a city where people of all ages, backgrounds, cultures and income levels have the opportunity to succeed. With colleagues from across the corporation, residents, community organizations and other stakeholders, we work to make Edmonton one of the most liveable cities in Canada. Strengthening our quality of life means building a diverse and inclusive city, connecting people and communities, assuring accessibility and affordability, ensuring community safety, and creating an attractive and sustainable city for the future.

Council Initiatives, partnerships, business acumen, integration, culture and leadership are key priorities across our department. In addition, on any given day, and in recognition that great cities are built by, for and with people, Community Services manages hundreds of activities serving the people of Edmonton.

Our proposed budget reflects how we are responding to these challenges while continuing to advance City Council’s strategic goals.



Through protection of life, property and the environment, social planning and social delivery, fostering civic pride and volunteerism and by providing opportunities for all Edmontonians to gather, connect, create and celebrate, Community Services will work to continue to balance the expectations and needs of residents with fiscal realities, and our proposed budget reflects how we are responding to these challenges while continuing to advance City Council’s strategic goals.

BRANCHES AND PROGRAMS

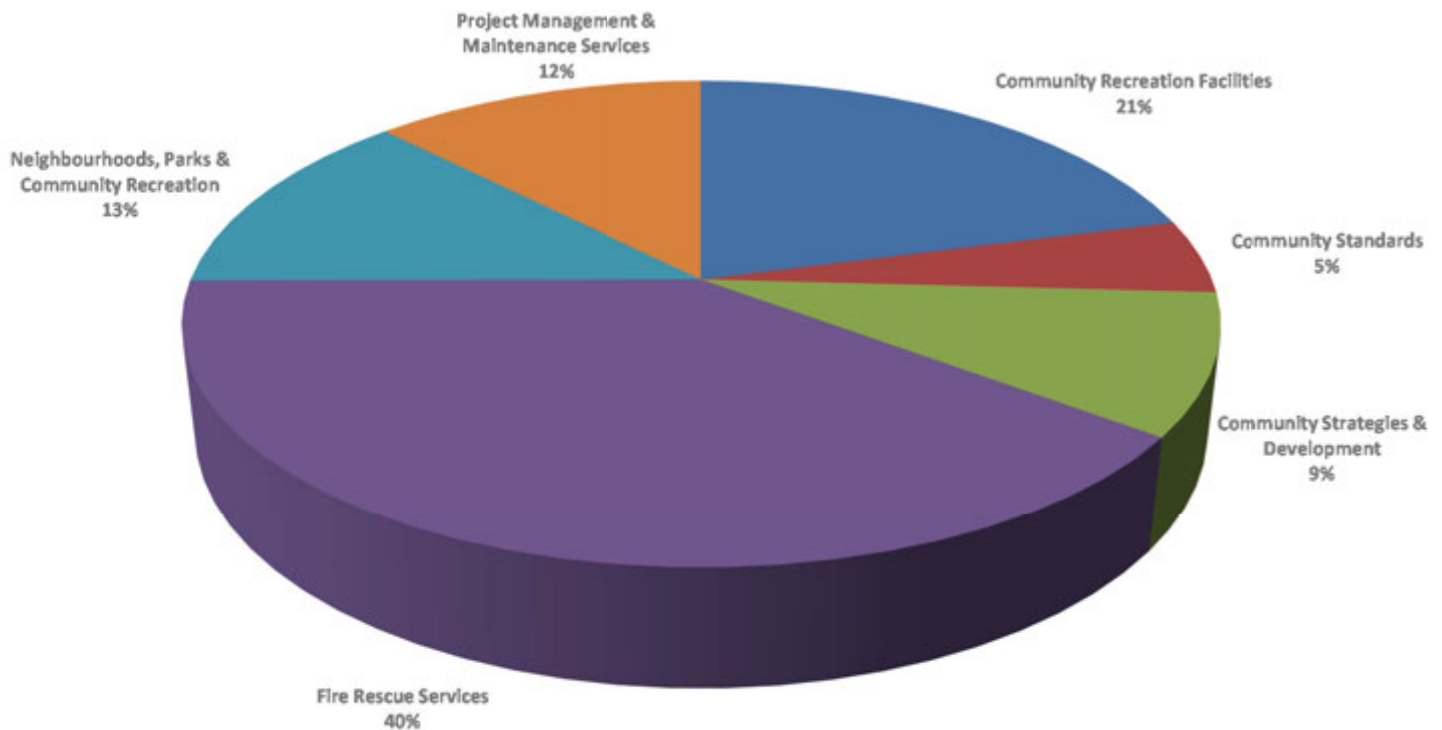
Community & Recreation Facilities	Community Standards	Community Strategies and Development	Fire Rescue Services	Neighbourhoods, Parks, and Community Recreation	Project Management & Maintenance Services
Facility Operations River Valley Operations Civic Events & Partnerships	Animal Care and Pest Management Enforcement and Program Services	Communities of Interest Community Investment Business Strategy & Community Initiatives Park and Facility Development	Fire Rescue Operations Office of Emergency Management Public Safety Technical Services Training & Logistics	Neighbourhoods, Parks and Community Recreation Districts Forestry, Beautification, and Environmental Management Family and Community Support Great Neighbourhoods	Building Design and Construction Landscape Design and Construction Facility Maintenance Services

Department — Community Services

Approved 2015 Budget – Department Summary by Branch

(\$000)	2013 Actual	2014 Budget	2015 Budget	\$ Change '14-'15	% Change '14-'15
Revenue & Transfers					
Community & Recreation Facilities	50,681	50,126	60,288	10,162	20.3
Community Standards	3,972	3,857	4,422	565	14.6
Community Strategies & Development	15,194	15,187	18,162	2,975	19.6
Fire Rescue Services	3,965	502	1,902	1,400	278.9
Neighbourhoods, Parks & Community Recreation	3,999	3,102	3,020	(82)	(2.6)
Project Management & Maintenance Services	583	481	503	22	4.6
Total Revenue & Transfers	\$78,394	\$73,255	\$88,297	\$15,042	20.5
Expenditure & Transfers					
Community & Recreation Facilities	88,632	91,861	104,455	12,594	13.7
Community Standards	23,100	23,372	24,568	1,196	5.1
Community Strategies & Development	44,528	42,602	46,536	3,934	9.2
Fire Rescue Services	173,021	187,992	198,238	10,246	5.5
Neighbourhoods, Parks & Community Recreation	55,298	60,471	63,230	2,759	4.6
Project Management & Maintenance Services	48,927	54,105	61,854	7,749	14.3
Total Expenditure & Transfers	\$433,506	\$460,403	\$498,881	\$38,478	8.4
Net Operating Requirement	\$355,112	\$387,148	\$410,584	\$23,436	6.1

Expenditures by Branch



Department — Community Services

Approved 2015 Budget – Department Summary by Category

(\$000)	2013 Actual	2014 Budget	2015 Budget	\$ Change '14-'15	% Change '14-'15
Revenue & Transfers					
User Fees, Fines, and Permits	57,990	56,583	68,649	12,066	21.3
Grants	18,560	16,435	16,395	(40)	(0.2)
Transfer from Reserves	1,844	237	3,253	3,016	1,272.6
Total Revenue & Transfers	\$78,394	\$73,255	\$88,297	\$15,042	20.5
Expenditure & Transfers					
Personnel	297,052	329,891	351,804	21,913	6.6
Materials, Goods, and Supplies	26,166	27,943	30,429	2,486	8.9
External Services	64,731	64,197	76,446	12,249	19.1
Fleet Services	23,159	22,422	22,463	41	0.2
Intra-municipal Charges	15,764	12,784	14,492	1,708	13.4
Utilities & Other Charges	48,479	46,421	52,361	5,940	12.8
Transfer to Reserves	5,170	653	1,051	398	60.9
Subtotal	480,521	504,311	549,046	44,735	8.9
Intra-municipal Recoveries	(47,015)	(43,908)	(50,165)	(6,257)	14.3
Total Expenditure & Transfers	\$433,506	\$460,403	\$498,881	\$38,478	8.4
Net Operating Requirement	\$355,112	\$387,148	\$410,584	\$23,436	6.1
Full-time Equivalents	3,249.7	3,415.8	3,614.2	198.4	

Budget details are provided at the Branch level.

Branch — Community and Recreation Facilities

Introduction

Community facilities are managed as vibrant, active places where citizens feel welcomed, valued, and appreciated and are designed to promote personal growth and healthy lifestyles. The Community and Recreation Facilities Branch manages and animates more than 60 community facilities, operates and programs river valley parks and trails, and supports a wide range of community organizations to deliver important festivals and events throughout the City. Working with the community, the Branch supports City Council's goal to improve Edmonton's livability.



The diverse range of facilities, outdoor spaces, programs and events attract local residents and visitors and are an essential part of the fabric of Edmonton. A core outcome of the Branch is to create vibrant places that enhance livability and vibrancy of the City by providing places and opportunities for all Edmontonians to gather, connect, recreate and celebrate. Facilities and River Valley parks serve as community hubs, bringing people together in welcoming and exciting settings where they can build relationships, meet friends, have fun, and be healthy and active.

In recent years, the City of Edmonton has provided significant investment into new and expanded community facilities. This investment has been transformational. Attendance at City recreation facilities is growing and is expected to accelerate with the opening of major facilities such as Clareview and The Meadows Community Recreation Centres in late 2014. The Branch has launched innovative campaigns such as Find Your Fit that will allow customers to tailor fitness programs to their needs. The City of Edmonton Recreation Centres smartphone application (app) is expected to be launched in Fall 2014. The app provides customizable information about City recreation facilities, associated drop-in programs, schedules, promotions, etc. The Branch is continuing to engage users through social media and other platforms.

The Branch plays an important role in hosting significant international sporting events including the International Triathlon Union World Series, the FIFA Women's World Cup at Commonwealth Stadium and the Red Bull Crashed Ice.

The work of the Branch is delivered by three program areas:

Facility Operations animates and delivers public recreation, sport, leisure and heritage programs, services and collections in a variety of facilities including 29 ice sheets; 13 leisure centres; five outdoor pools; three golf courses; eight cemeteries; the Kinsmen Sports Centre; Terwillegar, The Meadows and Clareview Community Recreation Centres; Muttart Conservatory; Edmonton Valley Zoo; Commonwealth Stadium and Commonwealth Community Recreation Centre; and a number of specialty facilities.



River Valley Operations maintains River Valley parks; trails and park access; park amenity buildings; toboggan hills; boat launches; and outdoor skating ice. River Valley Operations also maintains and services the Whitemud, Blackmud and Mill Creek Ravine sites.

Civic Events And Partnerships coordinates the delivery of City services for festivals and events, making it easier and less time-consuming for organizers to obtain appropriate permits and access other civic services as required. These events enhance our City's reputation provincially, nationally and internationally. This program also provides sponsorship for one-time events and assistance to partner-operated community facilities by supporting more than 100 not-for-profit partner organizations with various space, operating and management agreements.

Branch — Community and Recreation Facilities

Approved 2015 Budget – Branch Summary

(\$000)	2013 Actual	2014 Budget	2015 Budget	\$ Change '14-'15	% Change '14-'15
Revenue & Transfers					
User Fees, Fines, and Permits	48,926	49,789	60,075	10,286	20.7
Grants	301	100	60	(40)	(40.0)
Transfer from Reserves	1,454	237	153	(84)	(35.4)
Total Revenue & Transfers	\$50,681	\$50,126	\$60,288	\$10,162	20.3
Expenditure & Transfers					
Personnel	48,792	54,628	62,275	7,647	14.0
Materials, Goods, and Supplies	6,467	6,400	7,389	989	15.5
External Services	7,480	8,631	9,426	795	9.2
Fleet Services	2,797	2,513	2,930	417	16.6
Intra-municipal Charges	5,102	3,544	5,311	1,767	49.9
Utilities & Other Charges	14,811	15,759	16,600	841	5.3
Transfer to Reserves	3,501	653	851	198	30.3
Subtotal	88,950	92,128	104,782	12,654	13.7
Intra-municipal Recoveries	(318)	(267)	(327)	(60)	22.5
Total Expenditure & Transfers	\$88,632	\$91,861	\$104,455	\$12,594	13.7
Net Operating Requirement	\$37,951	\$41,735	\$44,167	\$2,432	5.8
Full-time Equivalents	685.0	800.7	911.0	110.3	

Budget Changes for 2015

Revenue & Transfers - Changes

User Fees, Fines, Permits, etc. \$10,286

Annualization of Clareview and The Meadows Community Recreation Centres accounts for \$7,556. An increase in volume accounts for \$2,068, while increase in rates accounts for \$602. The Edmonton Valley Zoo Quarters for Conservation accounts for \$60.

Grants \$(40)

Alberta Sport Connection Grant is no longer received.

Transfer from Reserves \$(84)

Reduction of Stadium Reserve transfer partially offset by increase in Enterprise Reserve transfer.

Expenditures & Transfers - Changes

Personnel \$7,647

Annualization of Clareview and The Meadows Community Recreation Centres account for \$5,570. Increased attendance at facilities has resulted in an increase in personnel of \$732 (which is offset by an increase in revenue). An increase of \$230 is to support Arena personnel and is a reallocation from Intra-municipal Charges. The remaining increases are a result of increased events, enhancement of an integrated approach for the homeless, new operating impacts of capital, and movement toward job rate, changes in benefits and approved cost of living adjustments.

Branch — Community and Recreation Facilities

Material, Goods & Supplies \$989

Price increases for chemicals, fertilizers, and fuel account for \$370. Increases for computer costs and a slight increase to software license fees are \$343. Annualization of Clareview and The Meadows Community Recreation Centres accounts for \$145. Other increases relate to new operating impacts of capital and increased support for existing events.

External Services \$795

Increasing safety and security measures accounts for \$440. Annualization of Clareview and The Meadows Community Recreation Centres accounts for an increase of \$183. 2015 FIFA Women's World Cup is \$130. The remainder relate to an integrated approach to the homeless, operating impacts of capital, and other minor increases. These are offset by a reduction of \$65 relating to the High Level Bridge Waterfall Project no longer required.

Fleet Services \$417

Annualization for Clareview and The Meadows Community Recreation Centres is \$148. Enhancement of the approach to Homeless on Parkland adds \$67. Operating impacts of capital account are \$44. There is an increase of \$187 for future replacement of fleet and a decrease of \$24 for maintaining the fleet. A decrease of \$5 is attributed to fuel.

Intra-municipal Charges \$1,767

Intra-municipal charges for current branch operations account for \$1,102. \$720 is for park and ride and extended LRT services for 2015 FIFA Women's World Cup games. \$75 is for civic services related to the 2015 Nuite Blanche festival. Clareview and The Meadows Community Recreation Centre annualization accounts for \$100. This is offset by a reallocation of \$230 to support Arena personnel.

Utilities & Other Charges \$841

Increase in utility costs for existing facilities and new operating impacts of capital account for \$1,938. Also \$175 is for grants for the 2015 Edmonton Nuit Blanche festival. This is offset by \$1,363 for MeFirst debt that was repaid.

Transfer to Reserves \$198

Additional contributions to Perpetual Care Reserve for columbarium sales results in an increase of \$250. This is partially offset by a reduction in Enterprise Reserve transfers of \$52.

Intra-municipal Recoveries \$(60)

Increase in bedding plants and plant supply contracts.

Full-time Equivalents - Changes

The FTE changes mainly come from 3 major changes in 2015. The annualization of Clareview Community Recreation Centre requires 37.3 FTEs in 2015. The Meadows Community Recreation Centre will require 38.5 FTEs in 2015. An additional 14.5 FTEs are needed as a result of consistent increased attendance. (This is offset by increased revenue.) The remaining 20.0 FTEs are for new operating impacts of capital, ensuring increased safety and security, an enhanced integrated approach to Homeless on Parkland, and an increase in Major Civic Events support.

Branch — Community and Recreation Facilities

Approved 2015 Budget – Program Summary

(\$000)

Program Name - Facility Operations

Link to 10-Year Strategic Goals



Results to be Achieved

This program focuses on the following key results: increasing attendance by providing excellent customer service as well as clean and safe facilities that are operated as efficiently as possible resulting in an increase in the number of Edmontonians reporting increased health and wellness.

Cost Drivers

Growth in attendance at City facilities
Ongoing operations of the City facilities including the increased aquatic standards
Growth in the use of the Leisure Access Program

Service Standards

This program continues to implement and deliver on the directions set out in the Council approved Recreation Facility Master Plan and facility specific plans and strategies enriching the quality of life of citizens with programming and development of facilities, programs and services. This program also works within the Recreation User Fee Policy to set fees for facility access.

Resources

(\$000)

	2013 Actual	2013 Budget	2014 Budget	2015 Budget
Revenue & Transfers	\$ 49,730	\$ 44,899	\$ 49,473	\$ 59,670
Expenditure & Transfers	78,246	73,465	81,953	92,255
Subtotal	28,516	28,566	32,480	32,585
Intra-municipal Recoveries	(243)	(303)	(192)	(252)
Net Operating Requirement	\$ 28,273	\$ 28,263	\$ 32,288	\$ 32,333
Management		6.0	8.0	8.0
Professional/Technical/Union Exempt		25.0	30.0	30.0
Union		326.9	378.3	404.4
Temporary		278.0	331.1	407.1
Full - Time Equivalents		635.9	747.4	849.5

2014 Services

Annual attendance at City of Edmonton facilities including arenas, leisure centres, outdoor pools, golf courses, the Edmonton Valley Zoo, the John Janzen Nature Centre and the Muttart Conservatory is approximately 7 million visits. Last year, the total number of arena hours booked was 69,000. There were 415,000 Leisure Access Pass (LAP) membership scans and over 30,000 LAP cardholders. The City of Edmonton offered over 1,100 adult fitness and leisure programs, over 400 daycamps and school programs, and over 8,500 aquatic programs.

Changes in Services for 2015

This program will continue to focus on increasing attendance, growing revenue, and improving customer service. The Meadows Community Recreation Centre and Clareview Community Recreation Centre will be operational for a full year. The annual attendance at each of these facilities is expected to exceed 650,000. The new sales and administration building at South Haven Cemetery will be operational from January 2015. The Branch will also place focused effort on the ongoing security related challenges in Recreation and Leisure Centres to ensure high quality patron safety and security.

Branch — Community and Recreation Facilities

Approved 2015 Budget – Program Summary (\$000)

Program Name - River Valley Operations

Link to 10-Year Strategic Goals



Results to be Achieved

This program maintains and services 8,000 ha of parkland (including the trail system connecting to the River Valley), amenity buildings, toboggan hills, cross-country ski trails, boat launches, outdoor skating ice and River Valley cleanup including homeless camps. This program is focused on ensuring River Valley parks are well maintained for Edmontonians' enjoyment and that Edmontonians feel safe within these park spaces.

Cost Drivers

Number of hectares to be serviced and maintained
Development of new trails and river access points
Opening of new amenities such as access roads, connecting trails, parking lots, storage facilities, etc.

Service Standards

Then River Valley Operations Program ensures that the parks and trails in the River Valley and Ravines are safe as well as enjoyable for citizens. This Program provides servicing for the following: River Valley parks, amenities, picnic sites, outdoor skating ice, seasonal trail maintenance, snow removal on staircases and parking lots, maintenance of jogging loops and cross-country ski trails as well as toboggan hill monitoring and maintenance.

Resources (\$000)	2013 Actual	2013 Budget	2014 Budget	2015 Budget
Revenue & Transfers	\$ 416	\$ 192	\$ 228	\$ 233
Expenditure & Transfers	5,033	4,378	5,277	6,135
Subtotal	4,617	4,186	5,049	5,902
Intra-municipal Recoveries	(75)	(75)	(75)	(75)
Net Operating Requirement	\$ 4,542	\$ 4,111	\$ 4,974	\$ 5,827
Management		-	-	-
Professional/Technical/Union Exempt		1.0	1.0	1.0
Union		19.0	18.5	18.5
Temporary		13.0	15.8	21.0
Full - Time Equivalents		33.0	35.3	40.5

2014 Services

The responsibility of the River Valley Operations Program is extensive and diverse. Over the past year, this program continued to maintain the river valley by providing year round park, trail and river access through the maintenance and operation of amenities such as trails, boat/canoe launches, amenity buildings, toboggan hills, outdoor skating surfaces and cross country ski trails as per the Winter City Strategy. The program also ensured the safety of citizens in the river valley by assessing trail conditions and providing updates to the public as well as by ensuring homeless camp clean-up in the river valley. Services were also provided to the many events and festivals hosted in the river valley parks.

Changes in Services for 2015

Proposed changes in 2015 include the opening and maintenance of 30.2 km of Argyll, West End and East End Trails; William Hawrelak Park Water Play Experience; Capital development undertaken in implementing phase one of Buena Vista/Laurier Park Master Plan; and Green Room at Louise McKinney Park.

Branch — Community and Recreation Facilities

Approved 2015 Budget – Program Summary (\$000)

Program Name - Civic Events and Partnerships

Link to 10-Year Strategic Goals



Results to be Achieved

Civic Events helps hosting organizations access City services required to plan and execute successful events, and provides sponsorship for one-time events. These events enhance the City's reputation at the provincial and international levels. The program supports partner operated community facilities and more than 100 not-for-profit partner organizations through various space, operating and management agreements.

Cost Drivers

Number of organizations interested in producing events or festivals and groups looking for event sponsorship
Complexity and diversity of events that are expected to elevate the City's reputation
Increase in demand of existing groups requiring additional resources, funding, services, space, etc.

Service Standards

Civic Events works to enhance Edmonton's livability through management, partnerships and hosting of key marquee events in the City. It also ensures that these events run smoothly and safely from start to finish and that the facility partner organizations have the support required to deliver their intended services.

Resources (\$000)	2013 Actual	2013 Budget	2014 Budget	2015 Budget
Revenue & Transfers	\$ 535	\$ 385	\$ 425	\$ 385
Expenditure & Transfers	5,671	5,763	4,898	6,392
Subtotal	5,136	5,378	4,473	6,007
Intra-municipal Recoveries	-	-	-	-
Net Operating Requirement	\$ 5,136	\$ 5,378	\$ 4,473	\$ 6,007
Management		-	-	-
Professional/Technical/Union Exempt		2.0	3.0	3.0
Union		13.0	13.8	16.8
Temporary		1.1	1.2	1.2
Full - Time Equivalents		16.1	18.0	21.0

2014 Services

This program continued to build and grow strong working relationships with event organizers and facility partner organizations to ensure diverse leisure opportunities for Edmontonians. This program provided support to over 400 local festivals, including the Heritage Festival, the Fringe Festival, Taste of Edmonton, Cariwest, River City Round-Up, Edmonton Symphony Orchestra Symphony in the City as well as the emerging Electronic Music Festival and cultural festivals such as Latin Festival and Turkish Festival. Beyond the annual local events, this program also supported large international scale events such as the International Triathlon Union Grand Final held in Hawrelak Park in August 2014, the Tour of Alberta, and the 2014 FIFA U-20 Women's World Cup. This program will continue to support partner operated community facilities.

Changes in Services for 2015

The program will play a significant role in international level events such as the 2015 FIFA Women's World Cup, International Triathlon Union World Tour Series, the Tour of Alberta, the Red Bull Crashed Ice, festivals such as Silver Skate and Ice on Whyte, and several Winter City events. The Civic Events office will continue to increase programming in Churchill Square in partnership with the Edmonton Arts Council and support emerging cultural festivals such as Latin and Turkish festivals. Civic Events will also assess the impacts of the Valley Line LRT on festivals to provide proper alternatives.

Branch — Community and Recreation Facilities

Program - Facility Operations Title - 2015 Operating Impacts of Capital

Operating Impacts of Capital Funded

Results to be Achieved

City Council has approved number of capital projects with 2012 - 2014 capital budget. This service package allows for operations and on-going maintenance of these capital developments. It also aligns with the corporate outcomes: Edmonton is attractive and compact, and Edmonton is a safe city as well as contributes to the performance measure: Percentage of customers whose expectations were met.

Description

- 1) South Haven Service Building: 2010 Municipal Cemeteries Master Plan identified a new sales and administration building at South Haven Cemetery as the top priority for cemeteries. The building will be ready for operation in 2015.
- 2) Buena Vista/Laurier: City Council approved Buena Vista/Laurier Park Master Plan on April 2014. The Master Plan identified improvements to park entrance and shared path, signage, and enhancements to off-leash areas at Buena Vista as part of phase one. Funding is required to maintain the capital development undertaken in this first phase.
- 3) Mill Woods Senior and Multicultural Centre: In late 2014, the Mill Woods Seniors Activity Centre will be moving to the new facility. External maintenance and utilities for the facility require funding.
- 4) River Valley Trails: Materials, fleet and staff require funding to maintain 30.2kms of trails.
- 5) Louise McKinney: Utilities and material costs need to be funded to operate Green Room at the park.
- 6) William Hawrelak: City Council approved funding for the construction and design of William Hawrelak Park Water Play Experience in 2013. Material, utilities and staff costs need to be funded to maintain Water Play Experience area.
- 7) Edmonton Valley Zoo Wander Play Area: The Wander Play Area features stone-filled mountain streams and pools. Increased onsite supervision is required to ensure children don't engage in unsafe behavior along the Wander.

Background

The projects approved in the 2012 - 2014 capital budget are either under construction or ready for operation. This service package addresses the funding needs of the facilities and amenities that will be operational in 2015. All projects have Council approved master plans or Council approved project plans.

Options

Delay the opening of the facilities (South Haven Service Building and Mill Woods Senior and Multicultural Centre), where appropriate, and/or reduce maintenance standards of these facilities and amenities.

Implications of Not Funding

By not funding operational requirements of these facilities and amenities, the public may express concern that the City of Edmonton doesn't have the resources to operate these facilities and amenities as approved.

incremental (\$000)	2015				2016				2017			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	738	-	738	5.4	-	-	-	-	-	-	-	-
Annualization	116	-	116	1.8	-	-	-	-	-	-	-	-
Total	\$854	-	854	7.1	-	-	-	-	-	-	-	-

Branch — Community and Recreation Facilities

Program - Facility Operations
Title - Recreation Facility Security

Growth on Existing Services
Funded

Results to be Achieved

In consultation with Corporate Security, the Community and Recreation Facility Branch will place focused effort on the ongoing challenge of thefts, vandalism, and inappropriate behavior in Recreation and Leisure Centres, Arenas and Outdoor Pools in order to ensure high quality patron safety and security. The Branch will achieve this by completing safety audits at identified facilities and continue to monitor safety measures to address facilities' safety and security needs. The service package aligns with the corporate outcome: Edmonton is a safe city and contributes to the performance measures: Thefts and other illegal activities reported at facilities per 1000 attendance and Percentage of customers who feel safe in facilities and programs. No current resources are assigned to this program area.

Description

This service package includes funding the costs related to increased patronage. The funding will be used to support Program Specialist and Laborer I positions. These positions will be used to increase site supervision in locker rooms, dressing rooms and other high theft areas to maintain visibility, observe possible unusual activity there by deterring theft and other illegal activities, control crowd on busy days and deliver public education campaigns on patron safety. External contracted security guards would be hired to prevent vandalism and handle inappropriate behavior of patrons at the recreation facilities. In addition, Peace Officers would be used to patrol the facilities during peak hours for enforcement purposes. Revenue growth will partially off-set cost of this package.

Background

Over the past four years, Terwillegar Community Recreation Centre, Commonwealth Community Recreation Centre and St. Francis Xavier Sports Centre opened to the public. As a result, recreation facilities have seen an increase in paid attendance of over two million patrons since 2010, a 60% increase. Opening of the Meadows Community Recreation Centre and Clareview Community Recreation Centre is expected to bring additional one million paid visits to recreation facilities. As attendance volumes increase at recreation sites, there is an increased need for safety measures of both patrons and staff. From 2011 to 2013, number of incidents per 100,000 patrons at Recreation Centres and Arenas increased by 57% and 83% respectively.

Options

The Branch would continue to access the Safety and Security Composite funding as part of this initiative for capital items such as additional security cameras, increased signage and installation of additional valuable lockers, etc.

Implications of Not Funding

With the addition of two major recreation facilities to its portfolio, Community and Recreation Facilities Branch will not have adequate resources to maintain current safety and security standards. Subsequently, patrons of the City's recreation facilities could be negatively impacted leading to high patron churn rate.

incremental (\$000)	2015				2016				2017			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	474	-	474	5.5	-	-	-	-	-	-	-	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$474	-	474	5.5	-	-	-	-	-	-	-	-

Branch — Community and Recreation Facilities

Program - River Valley Operations
Title - Homeless on Parkland

Growth on Existing Services
Funded

Results to be Achieved

The goal of this service package is to enhance our integrated approach to homeless on parkland to address size, scope and social service issues and the resulting impacts on parkland, surrounding communities and homeless citizens. Benefits include improved safety of park users, increased cleanliness, reduction of syringes and encampment-based fire hazards; increased environmental stewardship, and ultimately connecting homeless people to appropriate services and housing. Undertaking an approach that balances enforcement/clean-up with support and engagement moves us toward a longer term, permanent solution. Results can be measured by a reduction in citizen complaints (noise, nuisance complaints and public disorder) and an increase in connections to support services and appropriate housing. Program has current funding of \$440K and supports 3 FTEs.

Description

The Homeless on Parkland Initiative is being lead jointly by the Community Standards Branch, Community Services and Housing and Projects Branch, Sustainable Development and supported by Community Recreation Facilities and Neighbourhood, Parks and Community Recreation Branches, Community Services. Funding is required to enhance existing resources for ongoing monitoring/minor cleanups of encampments as well as increasing the number of major cleanups per year. Funding will support seasonal River Valley Trail staff for Community Standards Park Rangers and associated Fleet costs. Cleanups of large sites are much more complex, requiring specialized equipment and specialized removal of waste materials, needles, human waste, dangerous weapons and hazardous chemicals. These efforts also require trained staff to handle the hazardous materials that can be mixed in with the debris. Funding will allow for contracting specialized bio-hazard cleanup crews when necessary. In addition, assertive engagement outreach will connect people in a meaningful way to the services they require in order to move them from the river valley and into appropriate housing. Funding will be used to contract with Boyle Street Community Services to hire an additional two additional seasonal outreach workers and one full time housing locator.

Background

A rising number of concerns and reports of encampments and homeless living on river valley parkland have been received in recent years. This prompted Capital City Clean Up to come forward and work with impacted operational areas to develop an enhanced Homeless on Parkland program in 2013. Homeless encampments and the impacts they have on the community/parkland continue to be an issue for both residents adjacent to the parks as well as recreational users. Administration is currently working with stakeholders to find sustainable long term solutions such as the Homeless on Parkland Strategy.

Options

Options include reducing the funding allocated to cleanup activities and associated resource and logistical support; this would maintain status quo for service delivery.

Implications of Not Funding

If funding is not provided, homeless encampments will continue to become more extensive and difficult to remove, negatively impacting adjacent residents/users of the river valley and causing potentially dangerous environmental impacts. There may also be missed opportunities to provide effective social supports and housing, resulting in camp residents just moving to a different camp, continuing the cycle.

incremental (\$000)	2015				2016				2017			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	457	-	457	2.5	-	-	-	-	-	-	-	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$457	-	457	2.5	-	-	-	-	-	-	-	-

Branch — Community and Recreation Facilities

Program - Civic Events and Partnerships
Title - Major Events Support

Growth on Existing Services
Funded

Results to be Achieved

Civic Events and Partnerships co-ordinates civic services and community activation for various events hosted in the City of Edmonton. Coordinating civic services for these events and festivals have become more complex and time-consuming over the years due to increased attendance at the events, wide array of requests from organizers and growth in number of events and festivals. Furthermore, Winter City Strategy Implementation Plan has identified increasing the number of winter events and festivals. The package will allow the provision of timely, proactive and seamless services to festivals and large scale events that are growing in number and complexity as well as support to large scale community based events. The service package aligns with the corporate outcome: Edmontonians are connected to the city in which they live, work and play and contributes to the performance measure: Number of events supported by Civic Events. Currently, 13 FTEs are coordinating to provide civic services to over 750 events and festivals.

Description

This service package request is for Festival and Event Liaison staff to provide support to three specific areas.

- 1) Provide strategic leadership and management oversight of Churchill Square. The concept is to approach Churchill Square as another 'facility'. This would include keeping and continuing to enhance Churchill Square as a clean, active and vibrant civic space.
- 2) Act as a festival and events liaison to provide support to large events hosted in major venues, including TELUS Field, Northlands, Shaw Conference Centre, Commonwealth Stadium and other large venues. This function includes inter-department coordination of civic services and support.
- 3) Provide civic services to increasing number of local and international events such as walks, runs, block parties, processions and parades, and to large number of international sporting competitions.

Background

Civic Events is responsible for leading the coordination of civic services for local festivals and international events. The level of integration between Departments is significant and requires liaising with relevant event organizers, rights holders and civic services. Dedicated staffing and operational funding is required to ensure that Edmonton meets the internal and external demands at an international standard.

Options

Decentralizing the civic support function could be considered. This would require event organizers to obtain permits and civic services from many different departments independently.

Implications of Not Funding

If increased funding is not provided to support these types of events, expectations of the event organizers will not be met by the City. This could have a negative impact on Edmonton's reputation as a vibrant festival community, an excellent host city and could negatively impact Edmonton's ability to attract future events. These events provide Edmonton with international exposure, economic spin offs and put our City on the world map. As the one point of contact and the "face" of the City, additional resources are needed to meet the increasing number, complexity, diversity and scale of events being hosted in Edmonton on recurring basis.

incremental (\$000)	2015				2016				2017			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	300	-	300	3.0	-	-	-	-	-	-	-	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$300	-	300	3.0	-	-	-	-	-	-	-	-

Branch — Community and Recreation Facilities

Program - Civic Events and Partnerships	New or Enhanced Service
Title - 2015 FIFA Park and Ride and Extended LRT Services	Funded

Results to be Achieved

The 2015 FIFA Women's World Cup is expected to draw large number of spectators to the games hosted in the City. This package will allow the City to provide free public transportation to and from the games for those who purchased their match day tickets. The service package aligns with the corporate outcome: Edmontonians use public transit and active modes of transportation and contributes to the performance measure: Overall customer satisfaction and Edmontonians have access to amenities and services. Currently, \$730K is allocated to provide the necessary support and ensure the success of the 2015 FIFA Women's World Cup.

Description

The funding will allow the spectators with match day tickets to use Edmonton Transit System at no additional costs. It will also allow the Transportation Department to extend LRT service and add park and ride bus service to Commonwealth Stadium on match days. Edmonton will host eight match days for a total of 11 games during the 2015 FIFA Women's World Cup. Each match day on an average is expected to draw approximately 35,000 spectators. This service package will provide public transportation to and from games and is expected to reduce match day parking pressure in the surrounding neighborhoods, reduce traffic congestion and improve pedestrian safety around Commonwealth Stadium.

Background

Public transportation was offered on match days to and from the games during 2014 FIFA U-20 Women's World Cup.

Options

Spectators could purchase Edmonton public transit tickets to travel to and from the games. However, with the mass entrance and exit of spectators, it will be difficult to ensure compliance.

Implications of Not Funding

The City might not be able to meet spectators' expectations as the spectators would expect extended LRT service, and park and ride bus service for an international sporting event such as the 2015 FIFA Women's World Cup. Not funding this package could also increase traffic congestion and reduce pedestrian safety around Commonwealth Stadium. This could have a significant negative impact on Edmonton's reputation as an excellent host of international sporting events, and might negatively impact Edmonton's ability to secure comparable international events in the future.

incremental (\$000)	2015				2016				2017			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	720	-	720	-	(720)	-	(720)	-	-	-	-	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$720	-	720	-	(\$720)	-	(720)	-	-	-	-	-

Branch — Community and Recreation Facilities

Program - Civic Events and Partnerships
Title - Nuit Blanche Edmonton Event Support

**New or Enhanced Service
 Funded**

Results to be Achieved

Nuit Blanche is a major contemporary art event featuring temporary art installations that is presented for one night only and lasts from sunset to sunrise (7 pm and 7 am). Nuit Blanche is hosted in cities such as Toronto, Montreal, Calgary, Paris, Amsterdam, Melbourne, Madrid, etc. Nuit Blanche Edmonton is expected to transform Edmontonians' perceptions of city's urban spaces as well as shift Edmontonians' understanding and appreciation of Edmonton through impactful, engaging and contemporary art.

This service package will allow the City to provide cash sponsorship and in-kind civic services required by Nuit Blanche Edmonton. The service package aligns with the corporate outcome: Edmonton is attractive and compact, and Edmontonians are connected to the city in which they live, work and play. It also contributes to the performance measure: Overall customer satisfaction. Currently, no resources are available for this event.

Description

Nuit Blanche Edmonton will be a curated event that will present artists of international, national and local standing. This event will produce two outdoor curated exhibitions from local artists, independent arts organizations and galleries featuring ten artists each. The exhibitions will be placed near Sir Winston Churchill Square and the Quarter's Armature. The event is expected to draw between 50,000 and 100,000 attendees of all age groups from the greater Edmonton region. The inaugural Edmonton biannual event is projected to launch on Saturday, October 3 2015.

Background

The Edmonton Arts Council has provided seed funding of \$15,000 for this event and the program planning is currently underway. Nuit Blanche Edmonton has hosted three open invitation community consultation meetings with the residents in the two key zones. The participants were enthusiastic about the prospect of a Nuit Blanche event in Edmonton. The estimated budget for 2015 Nuit Blanche Edmonton is approximately \$1.13 million with \$250K being asked of the City of Edmonton on a one-time basis.

Options

The event organizers could raise more funds from other avenues such as corporations, donations, etc. But non-availability of funding from the City could be perceived as lack of support from the City for the event and might reduce funding from corporations. Another option is to reduce the scope of the event.

Implications of Not Funding

It is a common practice across most municipalities to make core investments within Nuit Blanche programs as the sites of the artworks are typically municipally owned. If the funding is not provided, event organizers will have to reassess the project scope and timeline. Furthermore, Edmonton's reputation as an excellent host city and the success of the event could be negatively impacted. As a result, Edmonton's ability to attract future international and national events could be reduced, impeding other efforts underway to improve Edmonton's global reputation.

Incremental (\$000)	2015				2016				2017			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	250	-	250	-	(250)	-	(250)	-	-	-	-	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$250	-	250	-	(\$250)	-	(250)	-	-	-	-	-

Branch — Community and Recreation Facilities

Branch Performance Measures

The following performance measures are intended to provide an example of some of the measures that the Branch is currently monitoring. Since services provided within each Branch are very diverse, the measures are not intended to represent the Branch overall.

Effectiveness measures whether the Branch is effective in achieving its desired outcomes.

Efficiency measures how well resources are being used to produce a service or product.

Measure Type	Key Outcome (from Mandate)	Performance Measure	Target	Actual (year & result)
Effectiveness	Facilities are well planned and meet community needs	% of citizen satisfaction with recreation facilities	90%	2013 - 90%
	Citizens are healthy and active	% of customers who report increased health and wellness	89%	2013 - 87%
Efficiency	Operations and programs are sustainable	Attendance at facilities / FTE	10,500	2013 - 11,008
		# of kilometres of maintained paved trails / FTE	1.6 km	2013 - 1.63 km

Percentage of citizen satisfaction with recreation facilities: This measure indicates the percentage of citizens who expressed overall satisfaction with City of Edmonton recreation facilities during the quarterly client satisfaction survey conducted by the Branch.

Percentage of customers who report increased health and wellness: This measure indicates the percentage of citizens who reported increased health and wellness through the use of City of Edmonton recreation facilities during the quarterly client satisfaction survey conducted by the Branch.

Attendance at the facilities per FTE: This measure indicates the efficiency of the Branch in increasing the attendance volume with the available resources. It is calculated by dividing the number of attendees at the City's recreation facilities by the number of FTEs in Facility Operations. The measure improves as the Branch achieves economies of scale through increased attendance and improved processes, programs and tools.

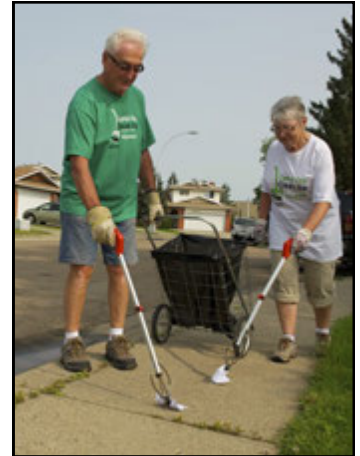
Number of kilometres of maintained paved trails / FTEs: This measure indicates the efficiency of the Branch in maintaining the river valley paved trails with the available resources. It is calculated by dividing the number of kilometres of maintained paved trails by the number of FTEs in River Valley Operations. This measure improves as operations become more efficient or improved tools, processes or equipment become available.

Branch — Community Standards

Introduction

Community Standards enhances our great city by sustaining clean, livable communities that meet the expectations of citizens. This is achieved by supporting compliance to specific standards; fostering civic pride, volunteerism and partnerships; and where necessary, leading enforcement initiatives to keep neighborhoods and green spaces healthy, attractive and safe.

Working together towards a better community, Community Standards contributes to the Way We Live plan by delivering bylaw awareness programs and fair and effective enforcement. In 2014, more than 80% of residents felt well-informed of their civic responsibilities (e.g. removing weeds, cleaning snowy sidewalks and controlling cats and dogs). By the end of July 2014, Municipal Enforcement Officers had conducted more than 4,900 nuisance property investigations and 150 property cleanups. The Graffiti Audit showed a 10% decrease in graffiti vandalism, and the Animal Care and Control Centre was able to return home or transfer to rescue 99% of the adoptable pets that entered the City facility. As of August 2014, the Branch had supported the cleanup of almost 500 homeless camps to date.



The work of the Branch is delivered by two main program areas:

Animal Care and Pest Management operates the Animal Care and Control Centre, providing a safe-keeping facility for dogs, cats and other domestic animals found at large in the city. Owned stray pets are cared for until they can be safely returned home or transferred to adoption agencies. Pest Management delivers the City mosquito control program and provides integrated pest identification and control services to support Edmonton's urban forest.

Enforcement and Program Services upholds the safe use and enjoyment of parkland, public spaces and private property by ensuring compliance with municipal Bylaws and Provincial Acts within Edmonton. For example:

Community Standards Peace Officers improve road safety and curtail environmental impacts through a vehicle load safety program, litter enforcement, and noise abatement efforts. Animal Care and Control Officers ensure pets are properly licensed and resolve barking and biting concerns. Park Rangers sustain the River Valley system, ensuring safe use of recreational trails and spaces.

Complaints and Investigations Officers support property maintenance, business ownership and parking standards. Specific actions include resolving untidy conditions, conducting business license and parking inspections, and providing Public Safety Compliance Team support.

The Program Services area focuses on supporting enforcement efforts of the Branch. This is achieved through programs that inform the community about the principles of responsible pet ownership and property maintenance, promote volunteerism, and encourage people to be 'good neighbours.' Capital City Clean Up operates eighteen different programs related to litter and graffiti management that support enforcement and involve volunteer and community engagement as well as a focused public education approach. Well-informed and engaged citizens support compliance efforts and contribute to making Edmonton a great city.



Branch — Community Standards

Approved 2015 Budget – Branch Summary

(\$000)	2013 Actual	2014 Budget	2015 Budget	\$ Change '14-'15	% Change '14-'15
Revenue & Transfers					
User Fees, Fines, and Permits	3,972	3,857	4,422	565	14.6
Grants	-	-	-	-	-
Transfer from Reserves	-	-	-	-	-
Total Revenue & Transfers	\$3,972	\$3,857	\$4,422	\$565	14.6
Expenditure & Transfers					
Personnel	11,935	12,469	13,231	762	6.1
Materials, Goods, and Supplies	1,247	1,355	1,341	(14)	(1.0)
External Services	5,046	4,938	5,103	165	3.3
Fleet Services	811	767	879	112	14.6
Intra-municipal Charges	3,235	2,981	3,133	152	5.1
Utilities & Other Charges	826	862	881	19	2.2
Transfer to Reserves	-	-	-	-	-
Subtotal	23,100	23,372	24,568	1,196	5.1
Intra-municipal Recoveries	-	-	-	-	-
Total Expenditure & Transfers	\$23,100	\$23,372	\$24,568	\$1,196	5.1
Net Operating Requirement	\$19,128	\$19,515	\$20,146	\$631	3.2
Full-time Equivalents	147.1	149.6	156.1	6.5	

Branch — Community Standards

Budget Changes for 2015

Revenue & Transfers - Changes

User Fees, Fines, Permits, etc. \$565

Additional revenues of \$200 to align with actual recoveries for increased volume of snow and weed removal. Annualization of \$115 revenue from Enhancing Property Standards Enforcement service approved in 2014. Also, \$250 additional revenue for the 2015 Commercial Vehicle Service Package.

Expenditures & Transfers - Changes

Personnel \$762

Increase from annualization of Enhancing Property Standards Enforcement service and movement toward job rate, changes in benefits and approved cost of living adjustment. Additional \$508 for Commercial Vehicle Service Package's Peace Officers salaries.

Material, Goods & Supplies \$(14)

Decrease of \$47 from 2% and Innovation reduction offset by slight increase of \$13 in software cost. \$20 towards the Commercial Vehicle Service Package equipment purchase.

External Services \$165

Increase of \$200 for increased snow and weed removal contract budget to align with actual spending. This is offset by \$35 savings from efficiencies in the Graffiti Management Program (2% and Innovation reduction strategy).

Fleet Services \$112

Increase of \$51 for maintaining the fleet and an increase of \$11 attributed to fuel cost increase. Also, \$50 for the Commercial Vehicle Service Package fleet maintenance and fuel costs.

Intra-municipal Services \$152

Increase of waste management, building maintenance and staff support charges.

Utilities & Other Charges \$19

Savings from education and training (2% and Innovation reduction strategy) offset by annualization of Enhancing Property Standards Enforcement service. \$22 for new Peace Officers' cell phone costs.

Full-time Equivalents - Changes

The net increase of 6.5 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). Additional 5 FTEs for the Commercial Vehicle Service Package.

Branch — Community Standards

Approved 2015 Budget – Program Summary (\$000)

Animal Care and Pest Management

Link to 10-Year Strategic Goals



Results to be Achieved

Animal Care and Pest Management regulates the care and control of pets and urban wildlife, provides integrated pest management, and protects the urban forest through management, research and support services. The Program will work to maintain the high percentage of pets saved and will seek to improve the ratio of mosquitos treated per ha/FTE.

Cost Drivers

Stray animal pick up / return rates
Environmental conditions (spring and summer rainfall levels)
Contract service hours

Service Standards

The program ensures the safekeeping of approximately 7,000 dogs, cats and other domestic animals found at-large in Edmonton including veterinarian care, return-to-owner services and public awareness programs. It also provides mandatory animal sheltering, works with service partners to ensure all adoptable pets find new homes, and delivers Pest Management including mosquito control program and ongoing insect/disease study, identification and monitoring services.

Resources (\$000)	2013 Actual	2013 Budget	2014 Budget	2015 Budget
Revenue & Transfers	\$ 3,295	\$ 3,219	\$ 3,540	\$ 3,540
Expenditure & Transfers	5,701	5,812	5,831	6,003
Subtotal	2,406	2,593	2,291	2,463
Intra-municipal Recoveries	-	-	-	-
Net Operating Requirement	\$ 2,406	\$ 2,593	\$ 2,291	\$ 2,463
Management		2.0	2.0	2.0
Professional/Technical/Union Exempt		-	-	-
Union		24.3	24.3	24.3
Temporary		13.7	13.7	13.7
Full - Time Equivalents		40.0	40.0	40.0

2014 Services

The Animal Care and Control Centre continued a downward trend for cat and dog intake numbers (11%). Average percent of pets saved remained high at 99%. Mosquito control program shows success as the ratio of mosquitos outside treatment areas to inside treatment areas was 2.4 : 1.

Changes in Services for 2015

Core services in 2015 will remain consistent with previous years.

Branch — Community Standards

Approved 2015 Budget – Program Summary (\$000)

Enforcement and Program Services

Link to 10-Year Strategic Goals



Results to be Achieved

Enforcement and Program Services provides Bylaw and Peace Officer investigation services, integrated education programs, and targeted programs to support property maintenance and litter reduction. Key indicators include: increasing the ratio of compliance notices to tickets, reducing the number of homeless camps, and a decrease in litter.

Cost Drivers

Change in legislation/standards
Environmental conditions (snow and rainfall)
Population growth

Service Standards

Enforcement & Program Services seeks awareness and compliance with Council bylaws including: Bylaw 14614 - Public Places Bylaw, Bylaw 14600 - Community Standards Bylaw, Bylaw 13777 - Waste Management Bylaw, Bylaw 13145 - Animal Licensing and Control Bylaw, Bylaw 13138 - Business License Bylaw, Bylaw 12800 - Zoning Bylaw, Bylaw 2202 - Parkland Bylaw, Bylaw 5590 - Traffic Bylaw, and Provincial Acts including: MGA, Environmental Protection, Traffic Safety, and Liquor.

Resources

(\$000)	2013 Actual	2013 Budget	2014 Budget	2015 Budget
Revenue & Transfers	\$ 677	\$ 1,632	\$ 317	\$ 882
Expenditure & Transfers	17,399	16,946	17,540	18,565
Subtotal	16,722	15,314	17,223	17,683
Intra-municipal Recoveries	-	-	-	-
Net Operating Requirement	\$ 16,722	\$ 15,314	\$ 17,223	\$ 17,683
Management		2.0	2.0	2.0
Professional/Technical/Union Exempt		5.0	5.0	4.0
Union		92.6	95.1	102.6
Temporary		7.5	7.5	7.5
Full - Time Equivalents		107.1	109.6	116.1

2014 Services

Community and volunteer engagement activities in Capital City Cleanup remained strong, accomplished through the work of the over 3500 Adopt a Block volunteers and a 28% increase in Snow Angels in 2014. Untidy property Inspections have increased 50% in 2014. Homeless camp cleanups have increased and major cleanups have removed almost 22,000 kg of debris from the river valley.

Changes in Services for 2015

Core services in 2015 will remain consistent with previous years. The addition of a commercial vehicle inspection program will provide needed support to deal with the orderly movement of goods and services in Edmonton.

Branch — Community Standards

Program - Enforcement and Program Services Title - Community Standards Commercial Vehicle Unit	New or Enhanced Service Funded
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Results to be Achieved

This service package supports public safety on roadways, the effective movement of goods, and improved livability by reducing infrastructure and environmental impacts on neighbourhoods from commercial truck activity. The Community Standards Commercial Vehicle Unit will reduce neighbourhood disruptions and truck related nuisance concerns. Transportation Services identified efforts to reduce damage from overweight vehicles and trucks off truck routes as essential to maintaining road surface integrity and roadway lifespan. It is expected that the Unit will contribute to a reduction in road damage and conduct 3000 commercial vehicle inspections each year. Overweight vehicles can shorten the pavement's life cycle by as much as 10%; reducing damage and maintenance costs to paved and unpaved roads representing millions in savings over the life of the road. This package supports the Way We Move and the Edmonton Goods Movement Strategy. There are no current resources allocated to this service.

Description

Funding will support the recommendations in the proposed Edmonton Goods Movement Strategy; it will support five FTEs and two Fleet enforcement vehicles at a capital cost of \$25K per unit yearly and an operating cost of \$25K per unit yearly. The specialized unit will focus on problematic areas and new urban developments, and increasing public safety. The Unit will also work closely with the Edmonton Police Service, Transportation Services and regional partners to provide industry awareness and complaint response services. It is anticipated that enforcement actions will result in fine revenues of \$250K per year.

Background

This service package has been brought forward at the direction of Council. The proposed Edmonton Goods and Movement Strategy identifies the need to reduce the impacts on neighbourhoods from goods movement by truck. This dedicated unit will allow for a stronger emphasis on reducing road damage, dealing with nuisance concerns and impacts on communities. The Edmonton Police Service supports the formation of a Community Standards Commercial Vehicle Unit to complement their current resourcing and enforcement activities relating to urban road safety. The Edmonton Police Service Commercial Vehicle Inspection Detail functions to enhance urban road safety through education and enforcement of commercial fleet safety regulations. The Community Standards Commercial Vehicle Unit will support civic prevention efforts to remedy commercial fleet impacts on neighbourhoods; the added benefit being a stronger focus on prevention, reduction of road damage and addressing localized issues.

Options

The Edmonton Police Service Commercial Vehicle Inspection Detail could be expanded from their primary function of urban road safety to include added emphasis on neighbourhood concerns. This would require additional resources for Edmonton Police Service at a greater overall cost.

Implications of Not Funding

If funding for the enforcement program is not approved, the additional resources needed to reduce the negative effects of heavy vehicles at the neighbourhood level would not be achieved. Response to citizen concerns would be dependent on EPS resource availability.

incremental (\$000)	2015				2016				2017			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	600	250	350	5.0	-	-	-	-	-	-	-	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$600	250	350	5.0	-	-	-	-	-	-	-	-

Branch — Community Standards

Branch Performance Measures

The following performance measures are intended to provide an example of some of the measures that the Branch is currently monitoring. Since services provided within each Branch are very diverse, the measures are not intended to represent the Branch overall.

Effectiveness measures whether the Branch is effective in achieving its desired outcomes.

Efficiency measures how well resources are being used to produce a service or product.

Measure Type	Key Outcome (from Mandate)	Performance Measure	Target	Actual (year & result)
Effectiveness	Programs and services promote voluntary compliance	% compliance to Community Standards Bylaws	90%	2013 - 91%
Efficiency	Bylaw enforcement services are responsive to community needs	# of investigations and inspections/FTE	2,200	2013 - 2,311

Percent compliance to Community Standards Bylaws: This measure indicates the volume of Bylaw enforcement issues (not including Parking Enforcement) that are resolved by issuing a warning only, and do not escalate to a ticket. It is calculated as: the number of Bylaw enforcement tickets divided by the number of Bylaw enforcement warnings, multiplied by 100. This measure improves as Edmontonians become more aware of bylaws and their responsibilities in the community, often as a result of increased public education. The Branch has consistently met or exceeded the target in previous years.

Number of investigations and inspections per FTE: This measure indicates the efficiency of staff to process investigations and inspections, either citizen initiated (via 311) or officer initiated. It is calculated as: the sum of the total number of investigations and inspections conducted divided by the average number of full-time equivalent staff conducting inspections and investigations. This measure improves as staff become more efficient or improved tools, processes or equipment becomes available.

Branch — Community Strategies and Development

Introduction

Community Strategies and Development invests in the passion and resilience of Edmonton's people. Through social planning and service delivery, the Branch ensures every resident, regardless of age, ability or place of origin, is engaged, included and afforded equal opportunity to thrive in their communities.

Achieving a vision for an inclusive, caring and dynamic city is accomplished by sharing leadership and expertise with communities and the corporation using a collaborative and consultative model. Whether strengthening the capacity of a community of interest, coordinating resources through the City's grant programs, or planning Edmonton's next park or community facility, the Branch works right alongside the very residents who stand to benefit. This investment helps communities become self-sufficient today to remain sustainable into the future.



The work of the Branch is delivered by four program areas:

Communities of Interest builds individual and community capacity by encouraging residents and community groups to participate in Edmonton's diverse range of civic and community opportunities and to contribute to Edmonton as an inclusive and welcoming city for all citizens. Services and events are delivered in accordance with many Council initiatives and advisory boards, including: Aboriginal Relations, Advisory Board on Services for Persons with Disabilities/Special Needs, Child Friendly Edmonton, Edmonton Aboriginal Urban Affairs Committee, Edmonton Youth Council, Immigration and Settlement, Multicultural Capacity Building, Next Gen, Salute to Excellence, Seniors and Volunteer Engagement.

Community Investment allocates, monitors and coordinates the distribution of over \$25 million in grants and funding to strengthen the not-for-profit and social services sector through operational, project, program and capital funding opportunities. Working collaboratively with community partners, Community Investment strives to assist in the identification of social issues, trends and needs and developing strategies to address them, as well as to build capacity within the community.

Business Strategy and Community Initiatives strengthens partnerships through the development of key policy, business planning and performance measurement frameworks. The program's external focus is on community-led projects and initiatives through policy development, undertaking research and evaluation, conducting market research, and supporting information management. The program facilitates many Council-directed, leading-edge initiatives including the Mayor's Task Force for the Elimination of Poverty, WinterCity Strategy, Edmonton's Active Recreation and Sport Plan and the Edmonton Women's Initiative.



Park and Facility Development provides capital planning services to the Community Services Department and partners for a wide range of park and facility needs. The program includes the development and rehabilitation of recreation facilities, park renewal, approval of partner projects on parkland and ongoing warranty / deficiency work. Examples include the Castle Downs District Park Pavilion, the Abbotsfield Recreation Centre, the Victoria Park Pavilion and support for capital work required to host major events such as the FIFA Women's World Cup requirements at Commonwealth Stadium and the various practice venues. The Section also completes Park Master Plans, including the Buena Vista / Laurier Park Master Plan and Londonderry Athletic Grounds.

Branch — Community Strategies and Development

Approved 2015 Budget – Branch Summary

(\$000)	2013 Actual	2014 Budget	2015 Budget	\$ Change '14-'15	% Change '14-'15
Revenue & Transfers					
User Fees, Fines, and Permits	336	342	417	75	0.2
Grants	14,858	14,845	14,845	-	-
Transfer from Reserves	-	-	2,900	2,900	-
Total Revenue & Transfers	\$15,194	\$15,187	\$18,162	\$2,975	19.6
Expenditure & Transfers					
Personnel	12,901	14,136	13,881	(255)	(1.8)
Materials, Goods, and Supplies	550	511	580	69	13.5
External Services	2,098	3,226	3,729	503	15.6
Fleet Services	16	-	-	-	-
Intra-municipal Charges	1,074	380	426	46	12.1
Utilities & Other Charges	621	606	627	21	3.5
Grants	27,418	24,029	27,579	3,550	14.8
Transfer to Reserves	-	-	-	-	-
Subtotal	44,678	42,888	46,822	3,934	9.2
Intra-municipal Recoveries	(150)	(286)	(286)	-	-
Total Expenditure & Transfers	\$44,528	\$42,602	\$46,536	\$3,934	9.2
Net Operating Requirement	\$29,334	\$27,415	\$28,374	\$959	3.5
Full-time Equivalents	137.3	139.3	139.3	-	-

Branch — Community Strategies and Development

Budget Changes for 2015

Revenue & Transfers - Changes

User Fees, Fines, Permits, etc. \$75

Increased Revenue due to annualization of McCauley School Multicultural Centre.

Transfer from Reserves. \$2,900

Increased Revenue due to transfers from Photo Enforcement Reserve to fund increase in the Community Facility Partnership Capital Grant.

Expenditures & Transfers - Changes

Personnel \$ (255)

Decrease of budget to align with actual spending and reduction of staff from 2% Innovation strategies offset by movement toward job rate, changes in benefits, and approved cost of living adjustments.

Material, Goods & Supplies \$69

Increase is primarily due to increased cost for computer maintenance and software.

External Services \$503

Increase of \$401 from Council Initiatives 2015 Service Package, \$50 from annualization of McCauley School Multicultural Centre, and \$52 from events such as Salute to Excellence awards and Next Gen events general service and general contract costs.

Intra-municipal Services \$46

Increase primarily in HR on Demand and Materials Management.

Utilities & Other Charges \$21

Increase due to events such as Salute to Excellence awards and Next Gen events relating to external hosting costs.

Grants \$3,550

Increase due to annualization of Winter City \$375, \$91 Cost of Living Adjustments applied to grants and New Service Packages - \$2,900 CFPCG and \$184 Home Supports to Edmonton Seniors.

Full-time Equivalents - Changes

Decrease in 1 FTE as part of the 2% Innovation, Increase 1 FTE in 2015 Service Package for Council Initiatives.

Branch — Community Strategies and Development

Approved 2015 Budget – Program Summary

(\$000)

Program Name - Communities of Interest

Link to 10-Year Strategic Goals



Results to be Achieved

This program ensures that Edmonton is an inclusive and welcoming city for citizens from diverse backgrounds, and enhances opportunities for these citizens to access amenities and services that will improve their quality of life.

Cost Drivers

Number of projects which arise from City Council, civic agencies and communities
The Way We Live Implementation Plan and/or other Branch's requests for services
Complexity of the portfolio

Service Standards

Services build individual and community capacity by engaging residents in a range of civic and community opportunities, and supporting the City and its partners in providing a welcoming and an inclusive Edmonton. Functions to support groups include: organizational and facility development, program development and event planning and civic engagement initiatives. In addition, the program also provides strategy development for internal and external stakeholders.

Resources

(\$000)

	2013 Actual	2013 Budget	2014 Budget	2015 Budget
Revenue & Transfers	\$ 111	\$ 55	\$ 200	\$ 275
Expenditure & Transfers	5,207	5,816	6,066	6,183
Subtotal	5,096	5,761	5,866	5,908
Intra-municipal Recoveries	-	-	-	-
Net Operating Requirement	\$ 5,096	\$ 5,761	\$ 5,866	\$ 5,908
Management		1.0	1.0	1.0
Professional/Technical/Union Exempt		2.0	2.0	2.0
Union		28.8	30.0	29.0
Temporary		0.4	0.4	0.4
Full - Time Equivalents		32.2	33.4	32.4

2014 Services

In 2014, the program area has started and/or completed the following: supported innovative volunteer management practices; supported multicultural and Aboriginal communities in accessing or developing physical spaces to meet and recreate; implemented the Seniors' Centres Plan (ongoing); developed a Child and Youth strategy for use within the City; supported the Truth and Reconciliation Commission Alberta National Event and implementation of "Year of Reconciliation" initiatives, initiated the City of Edmonton Seniors Strategy; and developed the McCauley Intercultural Centre Plan.

Changes in Services for 2015

Additional services are planned to include: exploration of an Aboriginal Welcome Centre; implementation of Phase Two of the Seniors Assisted Transportation Model; support of intercultural, community-based hubs that support communities of interest (e.g. Africa Centre & McCauley School); development of the City of Edmonton Seniors Strategy; implementation of the Vision for an Age-Friendly Edmonton Action Plan; development of a community based Local Immigration Partnership and an "Edmonton for All" Action plan.

Branch — Community Strategies and Development

Approved 2015 Budget – Program Summary (\$000)

Program Name - Community Investment

Link to 10-Year Strategic Goals



Results to be Achieved

This program coordinates and distributes over \$25M in grants and funding for the provision and strengthening of not-for-profit service delivery. The program evaluates, allocates, monitors, and coordinates resources and program assistance for individuals, groups and agencies who partner with the City to improve the quality of life for Edmontonians.

Cost Drivers

- Number of partners
- Number of grant programs and identified needs of not-for-profit groups
- Provincial grant funding sources

Service Standards

Community Investment adheres to Council Policies/plans, including: Community Services Advisory Board Bylaw (11926), Community Investment Grant Bylaw (14157), Community Investment Grants to Organizations and Individuals (C211F), Family and Community Support Services Program (C417A), Community Facility Partnership Capital Grant Program (C562), Community League Grants Policy (C502A), Immigration and Settlement Policy (C529), and Seniors Centre Plan (2011-2021).

Resources

(\$000)

	2013 Actual	2013 Budget	2014 Budget	2015 Budget
Revenue & Transfers	\$ 14,923	\$ 14,845	\$ 14,845	\$ 17,745
Expenditure & Transfers	22,930	23,069	24,235	27,239
Subtotal	8,007	8,224	9,390	9,494
Intra-municipal Recoveries	-	-	-	-
Net Operating Requirement	\$ 8,007	\$ 8,224	\$ 9,390	\$ 9,494
Management		-	-	-
Professional/Technical/Union Exempt		1.0	1.0	1.0
Union		13.0	13.0	13.0
Temporary		-	-	-
Full - Time Equivalents		14.0	14.0	14.0

2014 Services

The program completed the work on the Family and Community Support Services (FCSS) program review; continued work on the new funding management system; provided core FCSS program funding of \$12.3M to 65 social service agencies to deliver 91 programs; 242 not for profits received Community Investment Operating Grants; Council approved 13 capital projects recommended for the Community Facility Partnership Capital Grant Program; processed over 100 Emerging Immigrant and Refugee Community grant applications; administered the Senior Centre Investment Program; 157 Community Leagues received operating funds and 27 received infrastructure grants; implemented City Auditor recommendations for the Community Program Review ; and provided support to the Community Services Advisory Board (CSAB).

Changes in Services for 2015

Focus will be given to the implementation of the recommendations from the FCSS review, integrating the CRM Grantor program into work flow and the Review of the Seniors Centre Investment Program.

Branch — Community Strategies and Development

Approved 2015 Budget – Program Summary (\$000)

Program Name - Business Strategy and Community Initiatives

Link to 10-Year Strategic Goals



Results to be Achieved

This program provides leadership to the department through strategic planning, performance measurement and department services, as well as strengthening community partnerships through key policies and plans. The program delivers the highest standards of customer service and stakeholder engagement to front-line branches.

Cost Drivers

Number of projects, initiatives and plans that arise from City Council and Corporate requests
The Way We Live Implementation Plan and/or other Branch's requests for services

Service Standards

Business Strategy and Community Initiatives has two distinct service areas: Internal - lead department-focused planning, measurement, processes, reporting, contracts and web services; and External - lead/facilitate transformational initiatives, develop policy, conduct leading edge research and provide qualitative evaluation.

Resources (\$000)	2013 Actual	2013 Budget	2014 Budget	2015 Budget
Revenue & Transfers	\$ 79	\$ 76	\$ 76	\$ 76
Expenditure & Transfers	10,983	12,227	7,334	7,688
Subtotal	10,904	12,151	7,258	7,612
Intra-municipal Recoveries	(150)	(150)	(150)	(150)
Net Operating Requirement	\$ 10,754	\$ 12,001	\$ 7,108	\$ 7,462
Management		5.0	5.0	5.0
Professional/Technical/Union Exempt		7.0	7.0	7.0
Union		37.0	37.8	37.8
Temporary		1.0	1.0	1.0
Full - Time Equivalents		50.0	50.8	50.8

2014 Services

Managed and supported multiple council directed initiatives including: the new Mayor's Task Force for the Elimination of Poverty, Edmonton's Women's initiative, WinterCity Implementation Plan, developed opportunities for women (including Women's Symposium), Edmonton Active Recreation and Sport Plan; contributed to the advancement of corporate strategic processes plans and the oversight of The Way We Live implementation plan. The program will continue the Enterprise Square Galleries partnership initiative; the initiation of a new Social Development Framework, and partnering on multi-tenant spaces for not-for-profit organizations (including Jerry Forbes and iHuman & MacEwan West Campus).

Changes in Services for 2015

Consistent core services for 2015 will continue, with additional focus on the progression of multiple council-directed initiatives including the Mayor's Task Force for the Elimination of Poverty, continue support for Edmonton's Women's Initiative, and coordinated implementation of Edmonton's WinterCity Strategy including hosting an International Winter City Congress.

Branch — Community Strategies and Development

Approved 2015 Budget – Program Summary (\$000)

Program Name - Park and Facility Development

[Link to 10-Year Strategic Goals](#)



Results to be Achieved

Park and Facility Development provides capital planning services to the Community Services Department as it relates to a wide range of park and facility needs. This program aims to maintain the percentage of citizens who feel they are able to access City amenities and services that will improve their quality of life.

Cost Drivers

Number of projects, initiatives and plans that arise from City Council and community partners
The Way We Live Implementation plan, and Branch's requests for services due to aging infrastructure
One time transfers from Capital (% for art)

Service Standards

The program area delivers Council Approved plans for park and facility development by defining the program needs in conjunction with community partners and staff, and completing master plans, functional programs and business cases during the Concept Phase of capital project development. Staff represent the operating Branch's interests during the design and building phases to ensure the original program intent is maintained and final products meet the needs/expectations of park and facility users.

Resources

(\$000)

	2013 Actual	2013 Budget	2014 Budget	2015 Budget
Revenue & Transfers	\$ 81	\$ 51	\$ 66	\$ 66
Expenditure & Transfers	5,558	5,146	5,253	5,712
Subtotal	5,477	5,095	5,187	5,646
Intra-municipal Recoveries	-	(498)	(136)	(136)
Net Operating Requirement	\$ 5,477	\$ 4,597	\$ 5,051	\$ 5,510
Management		2.0	2.0	2.0
Professional/Technical/Union Exempt		6.0	6.0	6.0
Union		30.0	30.0	31.0
Temporary		3.1	3.1	3.1
Full - Time Equivalents		41.1	41.1	42.1

2014 Services

The program has undertaken a number of projects, including several identified in the Recreation Facility Master Plan (2005-2015), i.e. Clareview and The Meadows Community Recreation Centres and District Activity Parks, planning for the Coronation Community Recreation Centre; assessing and mapping the condition of Parks Infrastructure; implementing the Neighbourhood Park Development Program and Outdoor Aquatic Amenities Development; planning for improvements to Edmonton River Valley Parks and Facilities including the Queen Elizabeth Park Master Plan; Buena Vista / Laurier Park Master Plan, implementing the Valley Zoo Master Plan; review/approve partner capital projects on parkland; and managing the Department's capital budget process.

Changes in Services for 2015

The program will put more emphasis on the delivery of projects approved in the 2015-2018 Capital Budget process, as well as work on building project management capacity with community partners.

Branch — Community Strategies and Development

Program - Business Strategy and Community Initiatives Title - Council Directed Initiatives	New or Enhanced Service Funded
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Results to be Achieved

Among the twenty approved Council Initiatives, thirteen lie within the Community Services Department. In order for the Department to advance City Council's initiatives agenda, additional funding is required to respond to projects and key actions. These initiatives are targeted to address issues and concerns that will contribute to enhancing Edmonton's livability, to the percentage of Edmontonians reporting feeling connected to their community and that they feel Edmonton is a safe city. Council Initiatives vary in topic and target demographics; examples include: Urban Isolation/Mental Health, Multiculturalism, ELEVATE, Aboriginal peoples and immigrants/newcomers, Communities in Bloom, seniors, youth and recreation. In order to ensure that Council Initiatives are moving forward, funding will be allocated to some/all of these initiatives based on council priorities annually.

Description

This service package is based on council priorities which are identified by Council Sponsors and are reflected in the approved Terms of References. The funds identified in this package will be assessed and allocated on an annual basis based on need identified in the initiatives to support their progress and to ensure that expected service levels are met. Funding will support a variety of key activities across multiple branch areas to advance the thirteen Council Initiatives in the Community Services Department. Examples of work in 2015 and 2016 include: Urban Isolation/Mental Health social media campaign and symposia; a local Indigenous strategy, Youth programming and civic engagement; a Child Friendly lens as well as the Aboriginal Training and Education Initiative. For 2016, these funds will continue to support the creation of an ELEVATE secretariat to oversee the implementation of the strategy, stakeholder consultation for Urban Isolation, the Local Immigration Partnership initiative as well as consultation services.

Background

Each year, Community Services is approached to address issues arising from unplanned or unanticipated events and activities associated with Council Initiatives. Community Services manages these costs through the redeployment of staff, and re-prioritization of existing programs/projects, which may result in altering existing service levels. This package would establish a base budget to be distributed towards the work identified to advance Council's Initiatives across the department. The allocation of funds would be evaluated on yearly basis based on council's priorities.

Options

Implications of Not Funding

The Department would continue to manage these growth pressures through variances and carry forwards. The department's ability to be responsive to communities' emerging concerns may be impacted without the ability to reallocate resources as needed. The Community Services Department is structured to respond to initiatives and corporate opportunities when they arise, but certain initiatives come with expectations beyond the department's capacity.

incremental (\$000)	2015				2016				2017			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	485	-	485	1.0	-	-	-	-	-	-	-	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$485	-	485	1.0	-	-	-	-	-	-	-	-

Branch — Community Strategies and Development

Program - Communities of Interest Title - Home Supports to Edmonton Seniors	New or Enhanced Service Funded
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Results to be Achieved

This service package is to fund the implementation of a coordinated model for connecting seniors to home supports. The model will be delivered through senior-serving organizations who will work at a district level to mobilize local resources. It also includes the creation and management of a shared resource list of vetted, multi-district service providers. This contributes to the outcomes: seniors have increased ability to maintain independence, seniors will have an increased period of time to remain in their homes before they have to move to a care facility and seniors will receive affordable, predictable and reliable service in a timely manor.

Description

This is a three year pilot to build district capacity to connect seniors to safe home supports. Funding will be used to establish a coordinated six-district model for delivery of home supports through senior-serving organizations that act as community hubs. The model will:

- support seniors' ability to age in their homes by connecting them to screened, reliable service providers that charge a fair rate for their services;
- engage the community in meeting the needs of area seniors and reduce social isolation;
- support seniors independence and wellness by mobilizing neighbours who can keep an eye out for them;
- explore ways to engage older adults in community life; and
- share results with other senior serving organizations.

Background

This funding aligns with the City Council Seniors Initiative and the outcomes from the 2011 ESCC report "Core Community Supports Project: Elements for Community Supports for Aging in Place in Edmonton". The seniors sector has identified "Home Supports" as an essential service to allow seniors to age in place in their homes and communities. This Model is a significant step towards improving and effectively coordinating aging in place services to seniors. Senior-serving organizations believe that ensuring access to safe home supports increases seniors ability to remain in their homes. For seniors who experience health or mobility challenges, snow removal, yard services, housekeeping and minor home repairs can become difficult. Home supports contribute to the safety and security and prevent/reduce isolation and mitigate barriers to aging in place.

Options

The model would not be able to initiate until funding was secured. Other possibilities that could be approached include Edmonton Community Foundation, Province of Alberta.

Implications of Not Funding

If funding is not provided, the senior-serving organizations will maintain status quo. There is currently no city-wide coordinated system in place for home supports and if district capacity is not built, a growing number of seniors will be unable to remain in their homes due to issues of safety. There is currently no City of Edmonton resources allocated to this service.

Incremental (\$000)	2015				2016				2017			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	184	-	184	-	-	-	-	-	-	-	-	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$184	-	184	-	-	-	-	-	-	-	-	-

Branch — Community Strategies and Development

Program - Community of Investment Title - Community Facility Partner Capital Grant Program	Growth on Existing Services Funded
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Results to be Achieved

The Community Facility Partner Capital Grant Funding Program provides City Council with an objective and consistent method to fund a portion of partnered infrastructure projects that enhance the quality of life. This program supports partner capital projects of the following types: Preserve (Capital Maintenance/ Rehabilitation), Enhance (Expansion/Redevelopment), Build New (Construction of a New Facility) and Project Planning. Given that a continued uptake to this grant program is anticipated, funds will help to achieve program objectives by encouraging more projects by partners augmenting the City's efforts in the provision of direct and indirect services for citizens. This service package of \$2.9 million is funded by the Photo Enforcement Reserve on an ongoing basis, brings base funding to \$5.0 million from the current funding of \$2.1 million.

Description

The program provides funding to a maximum of 25% of total eligible project costs and allows an organization to apply for multiple projects. Since the beginning of the program, the number of applicants and the total value of the submitted projects has risen significantly. It is anticipated that as the awareness of this program continues to grow, the number of applications and value of projects will continue to rise. An internal review of the grant program took place after the 2012 program cycle, As a result, more planning type projects available to be considered for funding. The program is currently funded at \$2 million in 2014. The program allows for multi-year funding for large projects which makes it possible for funds to be disbursed as the applicants raise matching monies and also reduces the draw on the budget in any one year. This does impact the amount of funding available for new projects in future years however. The demand for the program is such that the requests will continue to outstrip the program resources.

Background

Each year, this program has been oversubscribed by a factor of 2, 5, and recently 10 times in 2013. As many as 18 organizations have applied for partner funding in a given year. In response, City Council approved an additional \$1.0 Million in 2014 and recommended that Administration bring forward requests in following years to better match available funding to demand.

Options

The increased funding request will attract more Arts & Heritage, Multi-cultural, Recreation/Amateur Sport, Seniors, and Social Services/Community Development organizations to apply to the grant program and will help to serve more community partners. Increasing the funding of this grant program would also offer City Council more options to allocate grant funding to organizations over 2, 3 or 4 year terms, allowing approved groups to have a predictable funding source to support their projects.

Implications of Not Funding

Without these additional funds the grant program would continue to support community partners with their projects within the current budget of \$2M annually.

incremental (\$000)	2015				2016				2017			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	2,900	2,900	-	-	-	-	-	-	-	-	-	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$2,900	2,900	-	-	-	-	-	-	-	-	-	-

Branch — Community Strategies and Development

Branch Performance Measures

The following performance measures are intended to provide an example of some of the measures that the Branch is currently monitoring. Since services provided within each Branch are very diverse, the measures are not intended to represent the Branch overall.

Effectiveness measures whether the Branch is effective in achieving its desired outcomes.

Efficiency measures how well resources are being used to produce a service or product.

Measure Type	Key Outcome (from Mandate)	Performance Measure	Target	Actual (year & result)
Effectiveness	Increased capacity of community organizations	% of partners who report strengthened ability to fulfill responsibilities and mandate	80%	2013 - 81%
Efficiency	Communities are supported to provide opportunity for citizens to be socially active	# of projects, tasks, initiatives completed/FTE	7	2013 - 11

Percentage of partners who report strengthened ability to fulfill responsibilities and mandate: This measure indicates the partners strengthened ability to fulfill their responsibilities and mandate within the community and measures the Branch's mandate to contribute to the increased capacity of community organizations. In 2013, the result of 81% indicated a level for partners to enhance their capacity to contribute to their communities. This is achieved through the development of key policy, business planning and performance measurement frameworks and investments (such as grants) that focus on community-led projects and initiatives where the Branch develops policy, undertakes research and evaluation, conducts market research, and supports information management.

Number of projects, tasks, initiatives completed per FTE: This measure indicates the efficiency by which the branch executed projects and tasks. In 2013, as a result of a departmental realignment, a number of sections were added to the Branch. As a result, a number of complex and high profile projects were added to work plans. In addition, the Branch champions many of the Council driven initiatives including the Mayor's Task Force for the Elimination of Poverty, Edmonton's Women's Initiative and Winter Cities.



Introduction

Through the protection of life, property and the environment, Fire Rescue Services strives to improve the livability of all Edmontonians. The provision of internationally-recognized frontline fire rescue services, fire prevention programs and public education make Edmonton a safer and healthier place. Fire Rescue plays a key role in supporting The Way We Live plan by providing services that contribute to Edmonton being a safe city.

Fire Rescue Services strives to meet or exceed National Fire Protection Association standards, as outlined in the Fire Rescue Master Plan, City Policy C523A. It also works toward continuous improvement by maintaining accredited agency status, as granted through the Commission on Fire Accreditation International.

In 2013, Fire Rescue Services responded to 39,713 total dispatched events, including 25,510 medical event responses, 9,346 rescue event responses, 3,278 fire suppression event responses and 1,579 hazardous material event responses. Travel response time in eight minutes or less was achieved for the deployment of a full first alarm response 84% of the time in 2013 compared to 84% in 2012, 86% in 2011 and 88% in 2010.

The work of the Branch is delivered by five program areas:

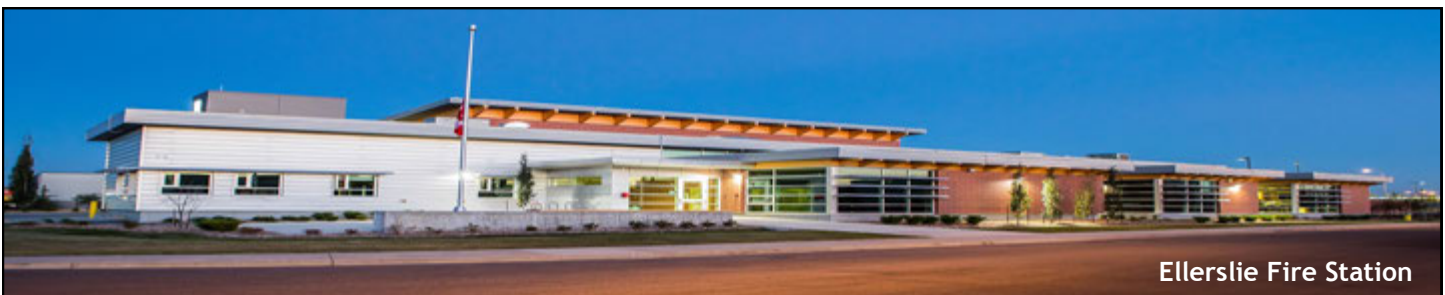
Fire Rescue Operations provides front-line firefighter response to a range of emergency events, including life threatening medical events and fire events, including structure fires, non-structure fires, industrial fires, vehicle fires and wildland interface fires. Fire crews also respond to motor vehicle collisions, technical rescues, industrial rescues, river response calls, static ice calls, citizen assist calls and animal rescues. A hazardous material unit crew responds to emergencies involving high hazard rail, industrial and commercial events and administers the appropriate chemical, biological, radiological, nuclear and explosives program. The Fire Rescue Operations service delivery model is designed to provide public safety coverage to Edmonton's communities 24 hours a day, 7 days a week, 365 days a year.

Office of Emergency Management creates, implements and maintains an all hazards emergency management program that includes mitigation, preparedness, response and recovery planning, training and exercises. Procedures exist to conduct situational analysis and activate the primary and alternate Emergency Operations Centres. The program delivers Incident Command System, Emergency Operations Centre and Emergency Management courses according to accreditation and best practices; creates, evaluates and revises emergency plans, oil and gas plans and directives; business continuity planning capabilities through exercises and workshops in conjunction with external stakeholders. It also develops, coordinates and implements plans and procedures to support and disseminate information to our community before, during and after an incident through emergency support services and emergency preparedness.

Public Safety enforces and complies with provincial and federal legislation for the safety and security of people and property by providing oversight of the risk assessment model, conducting fire prevention inspections, delivering public education programs and completing fire investigations. This program also provides advocacy to other orders of government in improving safety, specifically regarding fire and building codes, and works toward ensuring Edmonton is a safe city by protecting people and property from fires through fire protection engineering, plans reviews and collaborative input into area structure and future neighbourhood designs.

Technical Services evaluates incoming emergency calls for Fire Rescue response, dispatches resources, provides emergency response communications support during emergency events, provides public safety technology and delivers mapping services. Technical Services also manages Fire Rescue's accreditation and environmental programs. This program area will lead preparation work required for migration to the provincial first response radio system.

Training and Logistics: Training manages the recruitment and training of new firefighters, as well as maintaining certifications, occupational skills and ongoing career development of firefighters to keep front-line staff current with knowledge of an ever-changing fire industry. Logistics coordinates the management of Fire Rescue's capital assets, facilities, apparatus fleet and inventory, personal protective and safety equipment, and supply needs. This program area also oversees the joint Health and Wellness program for Fire Rescue members.



Branch — Fire Rescue Services



Approved 2015 Budget – Branch Summary

(\$000)	2013 Actual	2014 Budget	2015 Budget	\$ Change '14-'15	% Change '14-'15
Revenue & Transfers					
User Fees, Fines, and Permits	2,262	502	1,902	1,400	278.9
Grants	1,703	-	-	-	-
Transfer from Reserves	-	-	-	-	-
Total Revenue & Transfers	\$3,965	\$502	\$1,902	\$1,400	278.9
Expenditure & Transfers					
Personnel	143,476	159,362	168,815	9,453	5.9
Materials, Goods, and Supplies	5,709	6,275	6,673	398	6.3
External Services	11,829	11,568	11,968	400	3.5
Fleet Services	9,894	8,910	8,882	(28)	(0.3)
Intra-municipal Charges	766	616	595	(21)	(3.4)
Utilities & Other Charges	1,376	1,275	1,314	39	3.0
Transfer to Reserves	-	-	-	-	-
Subtotal	173,050	188,006	198,247	10,241	5.4
Intra-municipal Recoveries	(29)	(14)	(9)	5	(35.7)
Total Expenditure & Transfers	\$173,021	\$187,992	\$198,238	\$10,246	5.4
Net Operating Requirement	\$169,056	\$187,490	\$196,336	\$8,846	4.7
Full-time Equivalents	1,180.0	1,186.5	1,213.3	26.8	

Branch — Fire Rescue Services



Budget Changes for 2015

Revenue & Transfers - Changes

User Fees, Fines, Permits, etc. \$1,400

Revenue has been increased by \$1,400 due to the future stability of the Enoch Fire Protection Contract.

Expenditures & Transfers - Changes

Personnel \$9,453

Increase of \$3,294 is due to collective agreement settlements, \$2,925 is due to operating costs associated with the 2014 Council Approved Lewis Farms Fire Station Service Package, and \$1,400 to align with actual spending. The balance is due to movement toward job rate, changes in benefits and 2015 Council Approved Service Packages.

Material, Goods & Supplies \$398

Increase of \$134 is due to inflation in Safety Equipment, Fire Fighting Equipment and Equipment Maintenance, \$179 is due to operating costs associated with the 2014 Council Approved Lewis Farms Fire Station Service Package, and \$5 2015 Fire Prevention Officers Service Package. Slight increase to software license fees \$80.

External Services \$400

Increase of \$400 is required to maintain, inspect and repair fire hydrants, as per the Fire Hydrant Service Agreement (2012-2016) held between the City of Edmonton and Epcor Water Services Inc.

Fleet Services \$(28)

There is a decrease of \$124 for future replacement of the fleet and an increase of \$124 for maintaining the fleet. A decrease of \$(28) is attributed to a fuel cost decrease.

Intra-municipal Charges \$(21)

Decrease is primarily due to a reduction in Building Maintenance charges.

Utilities & Other Charges \$39

Increase is primarily due to operating costs associated with the 2014 Council Approved Lewis Farms Fire Station Service Package and 2015 Fire Prevention Officers Service Package.

Intra-municipal Recoveries \$5

Reduction in recoveries due to reduced service requests.

Full-time Equivalents - Changes

Increase of 21.8 FTEs, as identified in the 2014 Council Approved Lewis Farms Fire Station Service Package. Increase of 1.0 FTE, as identified for the Dispatch System Replacement Project - Operating Impacts of Capital Service Package. Increase of 4.0 FTE as identified for the Fire Prevention Officers Service Package.



Approved 2015 Budget – Program Summary (\$000)

Program Name - Fire Rescue Operations

Link to 10-Year Strategic Goals



Results to be Achieved

Fire Rescue Operations staff provide public safety coverage to the community 24 hours a day, 7 days a week, 365 days a year. Front-line firefighters respond to a range of emergency incidents including fire suppression, medical first response, vehicle extrication, specialty rescue, water rescue, hazardous materials and environmental impact events.

Cost Drivers

- Number of emergency incident response calls
- Fire Rescue Master Plan service level targets based on the National Fire Protection Association 1710 industry standard, specifically full first alarm assignment and first unit on scene response times

Service Standards

The Fire Rescue Master Plan, City Policy C523A, outlines service level standards and targets.

Fire Rescue Master Plan Principle 1.1: Edmonton Fire Rescue Services shall have fire response service level targets that guide the effective and efficient allocation of resources.

Resources (\$000)	2013 Actual	2013 Budget	2014 Budget	2015 Budget
Revenue & Transfers	\$ 2,283	\$ 1,051	\$ 1	\$ 1,401
Expenditure & Transfers	123,757	122,522	137,787	146,025
Subtotal	121,474	121,471	137,786	144,624
Intra-municipal Recoveries	(20)	(69)	-	-
Net Operating Requirement	\$ 121,454	\$ 121,402	\$ 137,786	\$ 144,624
Management		2.0	2.0	2.0
Professional/Technical/Union Exempt		-	-	-
Union		1,021.0	1,027.5	1,049.3
Temporary		-	-	-
Full - Time Equivalents		1,023.0	1,029.5	1,051.3

2014 Services

- Established a fifth fire District to meet increasing demand on existing services.
- Staffed an additional ladder unit crew to improve city-wide full first alarm coverage.
- Successfully completed the Traffic Light Pre-emption trial phase to improve travel response times.

*January 1 - June 30, 2014 Services

- Eight minute or less travel response time for the deployment of a full first alarm assignment of a minimum of 16 firefighters on scene at a fire suppression incident: 84% of the time*. The target is 90%.
- Seven minute or less response time for arrival of first pumper company at fire rescue incidents: 83.4% of the time*. The target is 90%.

Changes in Services for 2015

- Lewis Farms Fire Station is projected to open in early 2016. 25 FTEs will begin training in September 2015 in order to staff the Lewis Farms Fire Station pumper unit.
- Heritage Valley Fire Station will be operational in early 2015.



Approved 2015 Budget – Program Summary (\$000)

Program Name - Office of Emergency Management

Link to 10-Year Strategic Goals



Results to be Achieved

The Office of Emergency Management is responsible for ensuring the City of Edmonton is prepared for, can respond to and recover from all hazards including natural disasters, technological incidents and human caused incidents. In order to be ready, the program conducts training and exercises with city staff and stakeholders on a regular basis.

Cost Drivers

- Number of incidents and training protocols/sessions
- Number of Emergency Operations Centre activations
- Number of Emergency Support Services activations

Service Standards

The City of Edmonton's Municipal Emergency Plan, City Policy C508, provides an overall strategy for the management of major emergencies or disasters affecting Edmonton. City of Edmonton Bylaw 14737 provides for the direction and control of the City of Edmonton's emergency operations. The Alberta Emergency Management Act gives the local authority responsibility for the direction and control of the City's emergency response and for the preparation and approval of emergency plans and programs.

Resources (\$000)	2013 Actual	2013 Budget	2014 Budget	2015 Budget
Revenue & Transfers	\$ 3	\$ -	\$ -	\$ -
Expenditure & Transfers	909	1,187	1,115	1,211
Subtotal	906	1,187	1,115	1,211
Intra-municipal Recoveries	-	-	-	-
Net Operating Requirement	\$ 906	\$ 1,187	\$ 1,115	\$ 1,211
Management		1.0	1.0	1.0
Professional/Technical/Union Exempt		7.0	7.0	7.0
Union		-	-	-
Temporary		-	-	-
Full - Time Equivalents		8.0	8.0	8.0

2014 Services

*January 1 - June 30, 2014 Services

- Number of COE employees participating in emergency preparedness training and exercises: 206*
- Number of citizens at emergency preparedness events: 8,125*
- Number of emergency guides distributed: 2,487*
- Number of Emergency Operations Centre activations: 1*
- Number of Emergency Support Services activations: 6*
- Number of people assisted by Red Cross, supported by Fire Rescue: 162*
- Hosted annual Get Ready in the Park event to raise awareness of emergency preparedness.

Changes in Services for 2015

Core services in 2015 will remain consistent with previous years.



Approved 2015 Budget – Program Summary (\$000)

Program Name - Public Safety

Link to 10-Year Strategic Goals



Results to be Achieved

Public Safety enforces and complies with provincial and federal legislation for the safety and security of people and property by conducting fire prevention inspections, delivering public education programs and completing fire investigations. Other functions include reviewing construction site safety, business licenses, building and area structure plans, and fire safety complaints response.

Cost Drivers

- Number of Quality Management Plan fire inspections to be completed
- Number of fire prevention programs and public education programs delivered
- Number of fire investigations required

Service Standards

Fire Rescue Master Plan Principle 3.1: Edmonton Fire Rescue Services shall have a City Council approved and Alberta Safety Codes Council endorsed Quality Management Plan (QMP). The QMP establishes service delivery standards, responsibilities and the minimum performance criteria to be provided by the Municipality under the Safety Codes Act. Fire prevention inspection frequencies are based on a risk assessment instrument using the variables of probability and consequence.

Resources (\$000)	2013 Actual	2013 Budget	2014 Budget	2015 Budget
Revenue & Transfers	\$ 526	\$ 396	\$ 400	\$ 400
Expenditure & Transfers	18,222	18,554	19,658	20,707
Subtotal	17,696	18,158	19,258	20,307
Intra-municipal Recoveries	(6)	(11)	(11)	(6)
Net Operating Requirement	\$ 17,690	\$ 18,147	\$ 19,247	\$ 20,301
Management		1.0	1.0	1.0
Professional/Technical/Union Exempt		2.0	2.0	2.0
Union		58.0	57.0	61.0
Temporary		-	-	-
Full - Time Equivalents		61.0	60.0	64.0

2014 Services

*January 1 - June 30, 2014 Services

- Quality Management Plan inspections completed, maximum risk occupancy (level 4): 1,611*
- Quality Management Plan inspections completed, high risk occupancy (level 3): 4,126*
- Number of investigated fires: 420*
- Number of file searches/false alarms/miscellaneous jobs: 5,979*
- Number of business license inspections and development plan reviews were 547* and 250* respectively
- Fire hydrant service agreement cost for 2014 services is \$10,900,000*
- Successfully hosted Fire Summit V, with the objective to improve fire safety in residential care facilities

Changes in Services for 2015

Demand on existing services such as fire inspections is expected to increase in 2015 and these services will be delivered with existing resources.



Approved 2015 Budget – Program Summary (\$000)

Program Name - Technical Services

Link to 10-Year Strategic Goals



Results to be Achieved

This program is responsible for evaluating incoming emergency calls for Fire Rescue response, dispatching resources, providing emergency response communications support during emergency events, providing public safety technology and delivering mapping services. Technical Services also manages Fire Rescue's accreditation and environmental programs.

Cost Drivers

- Number of emergency incident response call events managed.
- Service level targets as identified in the Fire Rescue Master Plan and based on the National Fire Protection Association 1710 industry standard, specifically call evaluation and dispatch times.

Service Standards

The Fire Rescue Master Plan, City Policy C523A, outlines service level standards and targets.

Fire Rescue Master Plan Principle 1.1: Edmonton Fire Rescue Services shall have fire response service level targets that guide the effective and efficient allocation of resources.

Resources (\$000)	2013 Actual	2013 Budget	2014 Budget	2015 Budget
Revenue & Transfers	\$ 1	\$ -	\$ -	\$ -
Expenditure & Transfers	8,013	9,032	9,545	9,880
Subtotal	8,012	9,032	9,545	9,880
Intra-municipal Recoveries	-	(3)	-	-
Net Operating Requirement	\$ 8,012	\$ 9,029	\$ 9,545	\$ 9,880
Management		1.0	1.0	1.0
Professional/Technical/Union Exempt		2.0	2.0	3.0
Union		50.0	50.0	50.0
Temporary		-	-	-
Full - Time Equivalents		53.0	53.0	54.0

2014 Services

*January 1 - June 30, 2014 Services

- 90 second or less call evaluation and dispatch time for fire rescue events: 94% of the time*. The target is 90%.
- Will manage in excess of 40,000 emergency calls for Fire Rescue response.
- Maintenance of branch environmental management systems in accordance to the ISO 14001 standard.
- Management of annual compliance reporting process to maintain international accreditation through Center for Public Safety Excellence and management of public safety technology assets.
- Accelerated work to prepare for the migration to the provincial first response radio system.

Changes in Services for 2015

An operating impacts of capital service package for on-going funding to manage and maintain the continued growth of Fire Rescue radio equipment inventory and the added complexity of migration of all Fire Rescue radio equipment to the new provincial first responders radio system is being put forward as part of the 2015 budget.



Approved 2015 Budget – Program Summary (\$000)

Program Name - Training and Logistics

[Link to 10-Year Strategic Goals](#)



Results to be Achieved

Training is responsible for the recruitment and training of new firefighters, as well as maintaining certifications, occupational skills and ongoing career development. Logistics coordinates the management of Fire Rescue's capital assets, facilities, apparatus fleet and inventory, personal protective and safety equipment, and supply needs.

Cost Drivers

- Number of training programs to be delivered and number of firefighters requiring training
- Number of fire stations, facilities, apparatus fleet and inventory, personal protective equipment, safety equipment and supplies to be logistically managed

Service Standards

Fire Rescue Master Plan Principle 2.1: Fire Rescue Services shall implement inclusive recruitment practices that reach out to the entire community and utilize hiring standards that attract and select the best and most qualified candidates.

Fire Rescue Master Plan Principle 2.2: Fire Rescue Services shall ensure personnel possess required core competencies, maintained and upgraded through ongoing training, education and certification.

Resources (\$000)	2013 Actual	2013 Budget	2014 Budget	2015 Budget
Revenue & Transfers	\$ 1,152	\$ 100	\$ 101	\$ 101
Expenditure & Transfers	22,149	20,927	19,901	20,424
Subtotal	20,997	20,827	19,800	20,323
Intra-municipal Recoveries	(3)	(3)	(3)	(3)
Net Operating Requirement	\$ 20,994	\$ 20,824	\$ 19,797	\$ 20,320
Management		1.0	1.0	1.0
Professional/Technical/Union Exempt		2.0	2.0	2.0
Union		32.0	33.0	33.0
Temporary		-	-	-
Full - Time Equivalents		35.0	36.0	36.0

2014 Services

- Over 60 training programs delivered, including: recruit and promotional classes, apparatus operations, driver training and core competency courses.
- Over 90,000 hours of practical, classroom and e-Learning training received by firefighters.
- Managed, in partnership with Fleet Services, over 100 Fire Rescue apparatus units.
- Managed, in partnership with Project Management & Material Services, facility needs for 28 fire stations.
- Managed the personal protective equipment, safety equipment and supply needs of over 1,000 firefighters.
- Fleet Services cost for 2014 services is \$8,909,728.

Changes in Services for 2015

Demand on services such as delivering core competency training to firefighters is expected to increase in 2015 and will be delivered with existing resources.

Branch — Fire Rescue Services



Program - Technical Services
Title - Operating Impacts of Capital - Dispatch System Replacement Project

Operating Impacts of Capital Funded

Results to be Achieved

This service package will help improve the livability of Edmontonians by providing services for a safe city through protecting property, people and the environment and minimizing impact of fires. It will also help sustain Edmonton's environment by minimizing impacts of hazardous material breaches on air, land and water systems. This service package will ensure all firefighters have the necessary radio communication equipment for emergency event response.

Description

This service package identifies an on-going operating budget funding request in the amount of \$106K and one associated FTE required as an annual operating expense to manage and maintain the continued growth of Fire Rescue radio equipment inventory and the migration of all Fire Rescue radio equipment to the new provincial first responders radio system.

Background

The Dispatch System Replacement capital project was previously approved by City Council (profile 08-70-9000). Fire Rescue has worked throughout the current cycle to develop strategies and options for the replacement of current radio system equipment which has reached its End of Life status. The projected system wide change in radio infrastructure and equipment, combined with the growth in the amount of radio assets managed by Fire Rescue requires one additional FTE to effectively and efficiently manage and maintain radio equipment inventory.

Options

Fire Rescue Services will begin to replace existing radio equipment beginning in 2014, accelerating in 2015 and 2016. An additional FTE has been identified as a requirement to help effectively and efficiently manage the transition of the radio equipment to the new radio system, which needs to occur without any loss of radio communication. In addition, the FTE is required to support increasing workload for on-going management and maintenance of Fire Rescue radio equipment related to the continued growth in the number of fire stations and firefighters.

Implications of Not Funding

If this position is not funded, the existing Radio Technicians (2 FTEs) in Fire Rescue Services may not be able to manage the projected inventory of radio equipment and transition to the new radio system would be severely compromised. This could lead to a reduction in the availability of radio equipment inventory for front line firefighters. Inventory includes all radios (dispatch, mobile and portable), mobile computing and AVL equipment on front line fire apparatus, station alerting system and all telecommunication equipment. It is noted that Fire Rescue already contracts out some of the actual maintenance of the radio equipment to third party agencies.

Incremental (\$000)	2015				2016				2017			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	106	-	106	1.0	-	-	-	-	-	-	-	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$106	-	106	1.0	-	-	-	-	-	-	-	-

Branch — Fire Rescue Services



Program - Public Safety Title - Fire Prevention Officers	Growth on Existing Services Funded
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Results to be Achieved

This service package contributes to improve the livability of Edmontonians by providing for the safety of our community through effective fire protection and public education while providing services for a safe city through protecting property, people and the environment and minimizing the impact of fires; will sustain Edmonton's environment by minimizing impacts of hazardous material breaches on air, land and water systems; will support the transformation of Edmonton's urban form by contributing to well-regulated, safe, strategically planned, future-focused land use and development.

Specific results to be achieved are aligned with Fire Rescue Master Plan (City Policy C523A) Principles, and include fulfilling the number of Quality Management Plan (QMP) fire inspections required as per the Alberta Safety Codes Act, continuing to deliver fire safety awareness programs to target at risk groups and maintaining the delivery of core competency training required by City of Edmonton firefighters. Current resource allocation for Fire Prevention Officers is \$4.5M, including 37.0 FTEs.

Description

This service package includes funding the costs related to increased demand on existing services, driven by population and physical growth of the city. Fire Prevention Officer staffing levels will increase by four FTEs, who will work toward meeting the inspection frequency identified in the QMP. Fire Rescue's Master Plan outlines Fire Prevention programming: Principle 3.1 describes QMP service delivery standards; Principle 3.3 summarizes public education and fire safety awareness guidelines.

Background

Population and physical growth has positively impacted business development in the city, which has resulted in significant increased demand for fire inspections by Fire Prevention Officers. The number of maximum and high risk building and occupant locations to be inspected has increased by 46% since 2011. Based on the Fire Rescue Master Plan and in response to the significant growth of the city.

Options

To maintain accredited agency status through the Alberta Safety Codes Act, Fire Rescue is mandated to meet or exceed the number of fire inspection targets as outlined in the QMP. To meet the required number of fire inspections in 2012 and 2013, Public Education Officers were reallocated to fire inspection duties, resulting in decreased fire safety education and awareness activity since 2011. The number of activities in 2013 was 152, a decrease from 481 in 2011.

Implications of Not Funding

The minimum target number of fire inspections outlined in the QMP may not be completed. The City Auditor reported in 2009 that if annual QMP inspections were not completed then the City is vulnerable to litigation. Studies have demonstrated that effective municipal fire prevention programs reduce property loss, injuries and deaths.

Incremental (\$000)	2015				2016				2017			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	561	-	561	4.0	-	-	-	-	-	-	-	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$561	-	561	4.0	-	-	-	-	-	-	-	-



Branch Performance Measures

The following performance measures are intended to provide an example of some of the measures that the Branch is currently monitoring. Since services provided within each Branch are very diverse, the measures are not intended to represent the Branch overall.

Effectiveness measures whether the Branch is effective in achieving its desired outcomes.

Efficiency measures how well resources are being used to produce a service or product.

Measure Type	Key Outcome (from Mandate)	Performance Measure	Target	Actual (year & result)
Effectiveness	Protection of life, property and the environment through effective fire response	% of fires contained in room of origin	75%	2013 - 71%
		Total response time in less than 7 minutes for fire calls	90%	2013 - 82%
Efficiency	Protection of life, property and the environment through efficient fire response	Full first alarm travel response in less than 8 minutes	90%	2013 - 84%

% of fires contained in room of origin: This measure shows how often the crews are able to contain the fire to the room of origin. Fire Rescue's target is 75%. Various factors such as Full First Alarm Travel Response Time, severity of the fire, etc. affect this measure.

Total response time in less than 7 minutes for fire calls: Total Response Time for fire calls is measured from when dispatch receives a fire call until the first pumper arrives on scene of event. Fire Rescue's goal is for Total Response Time to be less than 7 minutes, 90% of the time. Total Response Time is comprised of Communication Time, Turnout Time, and Travel Time. The target is set based on National Fire Protection Association 1710 industry standard. Fire Rescue strives consistently to achieve its target. Various factors such as Station location, deployment model, traffic volume, road construction, weather conditions, etc. affect Response Time.

Full First Alarm Assignment of event: Full First Alarm Travel Response Time of an event is measured from time the first unit left station until 16 firefighters are on scene. Fire Rescue's goal is for Full First Fire Alarm Travel Response Time to be less than 8 minutes, 90% of the time for fire alarm calls and structural fire calls. The target is set based on National Fire Protection Association 1710 industry standard. Fire Rescue strives consistently to achieve its target. Various factors such as Station location, deployment model, traffic volume, road construction, weather conditions, etc. affect Full First Alarm Travel Response Time. Improving this measure reduces civilian deaths and injuries, impacts the economy positively by limiting property loss and job loss due to fires, increases the percentage of fire contained in room of origin, minimizes number of second alarm fires, increases citizen perception of safety as well as helps maintain fire insurance grading and international accreditation status.

Branch — Neighbourhoods, Parks and Community Recreation

Introduction

Neighbourhoods, Parks and Community Recreation works directly with citizens in the neighbourhoods in which they live to promote a culture of civic engagement, build great neighbourhoods, enhance family and community capacity, coordinate service delivery, operate and maintain parks, enhance the urban forest, and invest in revitalization initiatives.

Neighbourhoods, Parks and Community Recreation plays a key role in supporting The Way We Live plan. In 2014, the Branch continued to work with Edmontonians to create great neighbourhoods (implemented revitalization strategies in McCauley, Central McDougall / Queen Mary Park, Jasper Place, and Alberta Avenue), managed vibrant communities (managed 928 parks) and sustainable parks (oversaw 9,512 ha of park space and natural areas), provided services to 4,500+ citizens to connect them to resources and to build capacity, and lead inclusive community recreation programs (ran 216 playground programs).



The work of the Branch is delivered by four program areas:

Neighbourhoods, Parks and Community Recreation Districts maintains parks and open spaces throughout the year to keep the city attractive and active. The program uses technology and best practices to enhance the quality of green spaces while respecting the environment. The City is committed to clean, well maintained park and recreational spaces. Regular maintenance keeps these spaces safe and offers opportunities for exercise, fitness, and leisure to improve quality of life for Edmontonians. The program also supports community building by offering organizational development, information and referral, and parkland development services to neighbourhood community groups and organizations. The program ensures that recreational opportunities are available at the neighbourhood and community level by supporting community-run programs, and filling gaps where communities are unable to offer recreational programming.

Forestry, Beautification and Environmental Management maintains and enhances the urban forest by monitoring and caring for inventoried assets using best management arboriculture standards, and fosters citizen stewardship through public education and participatory programs such as Root for Trees and Community Gardens. The program also coordinates beautification initiatives such as Communities in Bloom that foster civic pride, and coordinates the ISO 14001 certified Environmental Management System that ensures environmental standards are maintained.

Family and Community Support works collaboratively with key community partners to develop and deliver preventive social services that build individual, family and community capacity. It aims to build caring, inclusive and safe communities where people are connected to the resources they need to thrive and realize their potential. This is accomplished through Assessment and Short Term Counselling, Community Building Social Work, Domestic Violence Intervention Teams, Elder Abuse Intervention team, Family Violence/Community Development, and Neighbourhood Empowerment Teams.

Community-led and City-supported, **Great Neighbourhoods** improves the livability of Edmonton's neighbourhoods by working with communities to create a vision, through revitalization strategies invests and creates infrastructure and services for those communities. Building a great city one neighbourhood at a time, Great Neighbourhoods provides support for the neighbourhood renewal program by guiding neighbourhood redevelopment and physical improvement that creates the space for communities to congregate, to do business, to be safe, and to enjoy. The program is ideally placed to serve as the central coordinator for city services, ensuring the effective connection in a given neighbourhood of transportation, drainage, bylaw enforcement, land-use planning and other services. The program also makes Edmonton's mature neighbourhoods more sustainable through its work with the Edmonton Community Sustainability Coalition (ELEVATE). Together, creative solutions are found to share resources, break down barriers, and build partnerships. Great Neighbourhoods is also the City's liaison with the Edmonton Federation of Community Leagues which enhances the City's ability to work within a neighbourhood to affect change.



Branch — Neighbourhoods, Parks and Community Recreation

Approved 2015 Budget – Branch Summary

(\$000)	2013 Actual	2014 Budget	2015 Budget	\$ Change '14-'15	% Change '14-'15
Revenue & Transfers					
User Fees, Fines, and Permits	1,911	1,612	1,330	(282)	(17.5)
Grants	1,698	1,490	1,490	-	-
Transfer from Reserves	390	-	200	200	-
Total Revenue & Transfers	\$3,999	\$3,102	\$3,020	(\$82)	(2.6)
Expenditure & Transfers					
Personnel	36,593	41,685	44,144	2,459	5.9
Materials, Goods, and Supplies	6,026	6,193	6,937	744	12.0
External Services	4,542	3,453	3,304	(149)	(4.3)
Fleet Services	6,998	7,510	7,124	(386)	(5.1)
Intra-municipal Charges	1,548	726	803	77	10.6
Utilities & Other Charges	2,706	2,809	3,002	193	6.9
Transfer to Reserves	1,425	-	200	200	-
Subtotal	59,838	62,376	65,514	3,138	5.0
Intra-municipal Recoveries	(4,540)	(1,905)	(2,284)	(379)	19.9
Total Expenditure & Transfers	\$55,298	\$60,471	\$63,230	\$2,759	4.6
Net Operating Requirement	\$51,299	\$57,369	\$60,210	\$2,841	5.0
Full-time Equivalents	590.6	617.5	640.3	22.8	

Branch — Neighbourhoods, Parks and Community Recreation

Budget Changes for 2015

(\$000)

Revenue & Transfers - Changes

User Fees, Fines, Permits, etc. \$(282)

A decrease in user fees of \$300 is to align the revenue budget to the actual change to programs. Offsetting this is an increase for general inflation.

Transfer from Reserves \$200

To establish a budget representing an annual transfer from the Tree Reserve, offset by an equal transfer to the reserve.

Expenditures & Transfers - Changes

Personnel \$2,459

Increase of \$1,472 is due to operating costs for new capital construction and contributed parklands and \$1,270 for movements towards job rate, changes in benefits and approved cost of living adjustment. Offsetting these increases are reductions of \$283 for 2% innovation.

Materials & Equipment \$744

Increase in materials and equipment of \$831 is due to operating costs for new capital construction and contributed parklands, general inflation, computer adjustments and slight increase to software licence fees. This increase is offset by a reduction of \$187 for 2% innovation.

External Services \$(149)

Reductions in contract work for 2% innovation \$77 and general service agreements \$111, offset by general inflation increase.

Fleet Services \$(386)

Reduction in Fleet of \$589 for 2% innovation, offset by an increase of \$42 for future replacement of the fleet and an increase of \$23 for maintaining the the fleet. An increase of \$18 is attributed to a fuel cost increase and an increase of \$162 is attributed to operating costs for new capital construction and contributed parklands.

Intra-Municipal Services \$77

Increase is due to increased charges for building maintenance.

Utilities & Other Charges \$193

Operating costs for new capital construction and contributed parkland \$88 as well as general inflation and budget corrections.

Transfer to Reserves \$200

Establish a budget representing an annual transfer to the Tree Reserve, offset by an equal transfer from the reserve.

Intra-Municipal Recoveries \$(379)

Increase is due to higher volumes of tree removals, tree replacements, pruning and grounds maintenance.

Full-time Equivalents - Changes

Increase in FTEs are the result of increasing operating impacts of capital 10.5, contributed assets 6.5 and Green Shacks 2.7, plus 2014 annualization of 5.1. Offsetting these increases is a reduction of 2.0 permanent FTEs for 2% Innovation. Of the new FTEs 15.9 are permanent and 8.9 are temporary.

Branch — Neighbourhoods, Parks and Community Recreation

Approved 2015 Budget – Program Summary

(\$000)

Program Name - Neighbourhoods, Parks and Community Recreation Districts

[Link to 10-Year Strategic Goals](#)



Results to be Achieved

This program ensures functional, safe, clean public spaces and parks throughout the city, offers community building through organizational development and community based recreation programs, and works to maintain high citizen satisfaction with parks and green spaces, as well as community recreation within neighbourhoods.

Cost Drivers

Number of programs
Number of parks
Park usage

Service Standards

The program will maintain numerous service standards for a variety of parks assets, for example 47.1 ha of turf per FTE, conduct 5-18 annual cut cycles for turf (varied by inventory type), shrub beds at a minimum of twice annually (varied by inventory), adhere to ISO 14001 standards, offer subsidy of 75% for low cost summer programs, provide no and low cost community recreation opportunities such as the Green Shack program and manage 928 parks.

Resources (\$000)	2013 Actual	2013 Budget	2014 Budget	2015 Budget
Revenue & Transfers	\$ 1,267	\$ 1,309	\$ 1,328	\$ 1,042
Expenditure & Transfers	36,530	39,050	42,203	44,927
Subtotal	35,264	37,741	40,875	43,885
Intra-municipal Recoveries	(383)	(281)	(301)	(333)
Net Operating Requirement	\$ 34,881	\$ 37,460	\$ 40,574	\$ 43,552
Management		6.0	5.0	5.0
Professional/Technical/Union Exempt		2.0	10.0	10.0
Union		193.7	192.7	206.6
Temporary		225.4	240.9	247.6
Full - Time Equivalents		427.1	448.6	469.2

2014 Services

This program maintained 4,195 ha of turf; 1,699,798 m² of flowers and shrub beds; 1,629 sportsfields and 359 playgrounds. There were 147 registered summer camps that were delivered in partnership with community leagues. 216 neighbourhood playground programs (182 Green Shack and 34 pop up locations) were offered. Furthermore, it helped coordinate, support and consult with over 500 community groups and agencies on projects and helped effectively manage 41 off-leash areas. The program also managed plant health problems and serviced amenity buildings and washroom access including snow removal around parking lots and facilities. It increased maintenance of turf, horticulture, sportsfields, playgrounds, parking and trail assets in response to the increase in new capital projects and contributed assets.

Changes in Services for 2015

Core services for 2015 will remain consistent with previous years. Maintenance of turf, horticulture, sportsfields, playgrounds, parking and trail assets will increase due to new capital projects and contributed assets that will require implementation and maintenance. A 10 year Dogs in Off Leash Areas Strategy will be developed and the Abundant Communities Pilot Project recommendations will be adopted in other communities.

Branch — Neighbourhoods, Parks and Community Recreation

Approved 2015 Budget – Program Summary

(\$000)

Program Name - Forestry, Beautification and Environmental Management

Link to 10-Year Strategic Goals



Results to be Achieved

The program improves Edmonton's neighbourhoods by protecting, maintaining and planting a sustainable forest, coordinating beautification initiatives and upholding environmental regulations with the aim of achieving 100% of the tree pruning target and to achieve a 20% urban tree canopy.

Cost Drivers

Number of hectares naturalized
Tree Canopy
Number of annuals and perennials

Service Standards

The program oversees the ISO 14001 certified Environmental Management System, establishes, implements and maintains the Urban Forest Management Plan with the aim to achieve a 20% urban canopy, and ensures an average of 50-year lifespan for trees, supported by Corporate Tree Policy #C456A, and Urban Forest Management Plan, that adhere to the Corporate Health Promotion Program.

Resources (\$000)	2013 Actual	2013 Budget	2014 Budget	2015 Budget
Revenue & Transfers	\$ 1,033	\$ 277	\$ 284	\$ 488
Expenditure & Transfers	15,348	11,430	11,590	12,195
Subtotal	14,315	11,153	11,307	11,707
Intra-municipal Recoveries	(4,157)	(1,520)	(1,604)	(1,951)
Net Operating Requirement	\$ 10,158	\$ 9,633	\$ 9,703	\$ 9,756
Management		1.0	1.0	1.0
Professional/Technical/Union Exempt		3.0	3.0	3.0
Union		60.0	64.0	65.0
Temporary		27.2	29.6	31.8
Full - Time Equivalents		91.2	97.6	100.8

2014 Services

The program ensured the safety and health of the urban forest and optimization of assets and their life cycle. 43,715 trees were pruned, 330,735 ornamental trees were managed and maintained. The program planted 24,000+ trees (3,150 ornamental trees and 21,000 tree seedlings) towards the 20% urban canopy target. The Neighbourhood Infrastructure Renewal Program ensured that trees were pruned and, maintained and that mature trees continued to survive. It evaluated and implemented workplace health and wellness initiatives and increased forestry services, including greening operations due to new capital projects and contributed assets. It supported local Communities in Bloom Council Initiative with 3,500+ nominations. It also provided support to high profile events such as FIFA, International Triathlon Union Grand Final, and Tour of Alberta.

Changes in Services for 2015

Core services in 2015 will remain consistent with previous years. The program will continue the implementation of the Root for Trees initiative and development of a City-Wide Greening Plan. Forestry services including greening operations (pruning, watering, fertilizing, nursery), will increase due to new capital projects and contributed assets that require implementation and maintenance. The program will also implement the Urban Forest Management Plan mid-term objectives and Edmonton in Bloom Council Initiative.

Branch — Neighbourhoods, Parks and Community Recreation

Approved 2015 Budget – Program Summary

(\$000)

Program Name - Family and Community Support

Link to 10-Year Strategic Goals



Results to be Achieved

The program collaborates with key community partners to help develop and deliver preventive social services that build individual, family and community capacity, resulting in 85% of community groups reporting increased capacity. The program builds caring, inclusive, and safe communities, contributing to the 95% of citizens feeling safe.

Cost Drivers

Growth in the number of people served
Number and complexity of social issues

Service Standards

The program assesses and delivers appropriate preventive social services city-wide to individuals, families and communities, in collaboration with other funders, agencies, and government bodies. This includes partnerships aimed at delivering collaborative services with Edmonton Police Services and other partners involving the Domestic Violence Intervention Team (DVIT), Neighbourhood Empowerment Teams (NET), and Senior's Protection Partnership Team (formerly Elder Abuse Intervention Team).

Resources

(\$000)

	2013 Actual	2013 Budget	2014 Budget	2015 Budget
Revenue & Transfers	\$ 1,698	\$ 1,512	\$ 1,490	\$ 1,490
Expenditure & Transfers	4,748	5,386	5,304	5,159
Subtotal	3,049	3,874	3,814	3,669
Intra-municipal Recoveries	-	-	-	-
Net Operating Requirement	\$ 3,049	\$ 3,874	\$ 3,814	\$ 3,669
Management		1.0	1.0	1.0
Professional/Technical/Union Exempt		3.0	3.0	3.0
Union		48.0	47.0	46.0
Temporary		0.3	0.3	0.3
Full - Time Equivalents		52.3	51.3	50.3

2014 Services

NET reduced property and violent crime indicators at targeted locations. DVIT, in partnership with EPS, responded to over 950 individuals involved in high risk domestic violence situations. The program provided services to over 4,500 citizens connecting them to resources and building capacity. The Senior's Protection Partnership Team raised awareness of elder abuse through presentations to over 700 individuals, and worked with over 200 seniors. Community Development for the Prevention of Family Violence raised awareness for over 350 citizens through public events and presentations. Community Building Social Workers partnered with over 100 networks and mobilized more than 3,300 community contacts to improve services to vulnerable populations. Over 200 women participated in the Empower U matched savings program.

Changes in Services for 2015

Core services for 2015 will remain consistent with previous years. The program will continue to respond to increasing need for services for emerging at risk populations. Collaboration with Capital Region Housing Corporation to support pathways out of poverty and foster inclusion in 12 community centres will take place. The program will partner with Aboriginal organizations to promote inclusion, and support healing historical and intergenerational trauma. It will pilot the use of advanced analytics to increase community safety, and will continue to implement the Mental Health/Urban Isolation Council Initiative.

Branch — Neighbourhoods, Parks and Community Recreation

Approved 2015 Budget – Program Summary

(\$000)

Program Name - Great Neighbourhoods

[Link to 10-Year Strategic Goals](#)



Results to be Achieved

The program improves the livability of Edmonton's neighbourhoods by making physical and social infrastructure improvements, builds community capacity in Edmonton's high-need neighbourhoods, coordinates the effective and efficient delivery of City services and improves the sustainability of Edmonton's mature neighbourhoods through partnerships.

Cost Drivers

Number of people and neighbourhoods served
Number of projects

Service Standards

The program oversees ELEVATE and four neighbourhood revitalizations, works with communities to support walkability, and acts as the City's liaison to Edmonton Federation of Community Leagues (EFCL) in implementing the Partnership Agreement and the Tri-Partite License Agreement. It also implements the Great Neighbourhoods Framework and Great Neighbourhoods Corporate Capital program. The outcome of this work is an increased corporate collaboration and coordination in service delivery and capital projects.

Resources

(\$000)

	2013 Actual	2013 Budget	2014 Budget	2015 Budget
Revenue & Transfers	\$ -	\$ -	\$ -	\$ -
Expenditure & Transfers	3,211	3,243	3,278	3,233
Subtotal	3,211	3,243	3,278	3,233
Intra-municipal Recoveries	-	-	-	-
Net Operating Requirement	\$ 3,211	\$ 3,243	\$ 3,278	\$ 3,233
Management		1.0	1.0	1.0
Professional/Technical/Union Exempt		8.0	8.0	8.0
Union		11.0	11.0	11.0
Temporary		-	-	-
Full - Time Equivalents		20.0	20.0	20.0

2014 Services

The program has worked on building community capacity in Edmonton's highest needs neighbourhoods; supported the development of new organizations and festivals such as the Evening Market in Chinatown and the YEG Market in Jasper Place; supported integrated Services Teams to respond to community concerns; and invested \$400,000 in over 65 community-led projects. It also, collaborated with partners to improve commercial main streets by investing \$21M along 118 Avenue, Stony Plain Road, 95 and 97 Streets and \$3.3M in neighbourhood improvements coordinated with Transportation and Drainage. Community Walking Maps have increased to 31 covering 90 neighbourhoods. The program engaged School Board partners, the Province and Federal Government to achieve the ELEVATE agenda for Edmonton's mature neighbourhoods.

Changes in Services for 2015

Most core services for 2015 will remain consistent with previous years. Great Neighbourhoods will play an important leadership role in guiding a comprehensive and innovative roadmap for City Departments, agencies and organizations in achieving neighbourhood vitality and sustainability. Great Neighbourhoods is helping Edmonton to be a city that builds partnerships and engages the community to address the current and future challenges of mature and high-needs neighbourhoods, and that works with other orders of government to ensure the sustainability of all neighbourhoods.

Branch — Neighbourhoods, Parks and Community Recreation

Program - Neighbourhoods, Parks and Community Recreation Districts
Title - Operating Impacts of Capital

Operating Impacts of Capital Funded

Results to be Achieved

This service package allows for the maintenance and operations of new and renewed park inventory, turf lifecycle maintenance, tree planting and naturalization, landscaping, facility snow removal, community development, and the operational costs of the Council approved Outdoor Aquatic Strategy. Maintenance is required for previously approved capital projects that are now coming on-line. The estimates of operating impacts of capital range between 1% to 2% of total capital cost. This initiative aligns with the Council goal of Improving Edmonton's Livability and ensuring Edmonton is an attractive and safe city which can contribute to the percentage of Edmontonians reporting expectations are met and the percentage of users reporting feeling safe.

Description

This service package identifies the on-going funding required to operate and maintain the 2015, Council approved, capital profiles with significant parks projects requiring ongoing maintenance of these new assets. In addition, this funding will also provide for the required cycles of mowing and trimming in parks and roadways inventories. 6.0 permanent and 4.5 temporary FTEs are required to manage and maintain the increase in the amount of turf, horticulture, sportsfields, playgrounds, parking, and other park assets. These approved projects include:

- Pavilions: Castledowns & Millwoods
- Parks Conservation
- Neighbourhood Park Renewal
- NPDP - New & Renewal
- Playspace Conservation
- Sportfield Renewal
- Tree Planting & Naturalization
- Park Amenity & Benchmark Program

Background

Operating impacts of capital are based on historical cost analysis that assigns operating costs based on service level, type of maintenance standard, design standards and historical trends. In addition, adjustments are needed to help maintain service levels and avoid the erosion of existing park maintenance cycles as Edmonton moves through natural drought growing conditions and good growing conditions or heavy rainfall.

Options

This is a response to the approved capital projects that will ensure the operation of park space and community development/programming is delivered to Edmontonians upon completion of capital construction and to ensure assets and public safety are protected. Operations activities such as turf, and sports field maintenance or residential boulevard tree maintenance directly impact Edmontonians' appreciation of parks.

Implications of Not Funding

If this program is not funded, the City of Edmonton may not be able to avoid the erosion of existing park maintenance cycles that ensure park infrastructure is maintained to acceptable levels. Public expectations may not be met, as existing systems and processes may not be kept up to date to facilitate continued stewardship of the parks system in an efficient and effective manner.

Incremental (\$000)	2015				2016				2017			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	1,057	-	1,057	10.5	1,141	-	1,141	7.2	1,309	-	1,309	10.2
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$1,057	-	1,057	10.5	\$1,141	-	1,141	7.2	\$1,309	-	1,309	10.2

Branch — Neighbourhoods, Parks and Community Recreation

Program - Neighbourhoods, Parks and Community Recreation Districts Title - Operating Impacts of Contributed Assets	Operating Impacts of Contributed Assets Funded
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Results to be Achieved

This service package allows for the maintenance and operations of previously approved developer projects and other civic department and community projects that are now coming on-line. This initiative contributes to the Council goal of Improving Edmonton's Livability and ensuring Edmonton is an attractive and safe city, which may have an impact on the percentage of Edmontonians reporting expectations are met, as well as the percentage of users reporting feeling safe.

Description

This service package identifies the on-going funding required to operate, maintain and program the 2015 assets transferred from developers, other civic department and community projects to the City with significant parks projects requiring ongoing maintenance of these new assets. In addition, this funding will also provide for the required cycles of mowing and trimming in parks and roadways inventories. 5.0 permanent and 1.5 temporary FTEs are required to manage, maintain and program the increase in the amount of turf, horticulture, snow clearing, ice rink maintenance, sportsfields, playgrounds and water features, park furniture, fixtures, trail and tree assets.

Background

The impacts of assets contributed from developers are based on cost analysis that assigns operating costs based on service level, type of maintenance standard, design standards and historical trends. The contributed impact is estimated each year using a formula that approximates a 3% increase on the previous year's growth and takes into account actual inventories that received the Final Acceptance Certificate and entered into the inventory system.

Options

This is a response to the growth in parklands that will ensure the operation of park space and community development/programming is delivered to Edmontonians upon completion of contributed assets from developers and other partners and to ensure assets and public safety are protected. Operations activities such as turf, outdoor ice rinks and sports field maintenance or residential boulevard tree maintenance impact Edmontonians' appreciation of parks immediately.

Implications of Not Funding

If this program is not funded, the City of Edmonton may not be able to avoid the erosion of existing park maintenance cycles that ensure park infrastructure is maintained to acceptable levels. Public expectations may not be met, as existing systems and processes may not be kept up to date to facilitate continued stewardship of the parks system in an efficient and effective manner.

incremental (\$000)	2015				2016				2017			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	780	-	780	6.5	600	-	600	5.0	618	-	618	5.2
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$780	-	780	6.5	\$600	-	600	5.0	\$618	-	618	5.2

Branch — Neighbourhoods, Parks and Community Recreation

Program - Neighbourhoods, Parks and Community Recreation Districts Title - Green Shack Program	Growth on Existing Services Funded
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Results to be Achieved

This service package will increase the number of full-time Green Shack programs in high-need neighbourhoods which provides children with access to quality, safe summer recreation opportunities. The new funding will extend the City's ability to hire summer program staff to operate the program on a full-time basis in neighbourhoods with high-needs and where families may not have access to other opportunities. This initiative aligns with the Council goal of Improving Edmonton's Livability and ensuring Edmonton is a safe and inclusive city.

Description

At the November 13, 2014 Community Services Committee, Administration was directed to prepare a budget package in the amount of \$107k for City Council consideration during the 2015 budget deliberations, to fund the top 20 high-need neighbourhoods in the Green Shack program as outlined in the Community Services report CR_1707. The \$107k will be used to adjust the Green Shack program, in the top 20 high-needs neighbourhoods, from a half day program to a full-time program. The costs reflect the need for 15 seasonal program staff during the summer (9 weeks) and 1 temporary position - equivalent to 2.7 FTEs.

Background

During 2014, City staff worked with communities to consolidate Green Shack programs and maximize efficiency where ever possible. In 2014, the Green Shack program was available at 182 locations across the city. 173 neighbourhoods met the criteria for a half day Green Shack program. Eight district level park programs, including City Hall Wading Pool continued to offer full-time supervision seven days a week. One neighbourhood level park, Athlone, met the criteria for a full-time Green Shack program.

Options

The current Green Shack delivery model will continue to have capacity to respond to changing community needs within the current program capacity. To minimize service duplication, and maximize program impact and recreational opportunities, a mapping analysis of similar recreational programs with internal staff and external stakeholders (such as community leagues, Boys & Girls Clubs and multicultural groups), will help determine overall program opportunities. Innovative programs such as Pop up Play, Kids at Hope, and the Summer Recreation Connector will continue to be offered as they have proven to be very effective in supporting the Green Shack program.

Implications of Not Funding

Without additional funding for full-time program for the 20 high-need sites, the Green Shack program would have to be further modified to offer full-time programs at those sites. This would result in fewer total program locations. However, providing a half-time program might lead to decreased opportunities for child and youth development in these 20 high needs neighbourhoods. When asked how satisfied participants were with the program they expressed a high satisfaction rate (2014 - 96%, 2013 - 97%, 2012 - 94%).

incremental (\$000)	2015				2016				2017			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	107	-	107	2.7	-	-	-	-	-	-	-	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$107	-	107	2.7	-	-	-	-	-	-	-	-

Branch — Neighbourhoods, Parks and Community Recreation

Branch Performance Measures

The following performance measures are intended to provide an example of some of the measures that the Branch is currently monitoring. Since services provided within each Branch are very diverse, the measures are not intended to represent the Branch overall.

Effectiveness measures whether the Branch is effective in achieving its desired outcomes.

Efficiency measures how well resources are being used to produce a service or product.

Measure Type	Key Outcome (from Mandate)	Performance Measure	Target	Actual (year & result)
Effectiveness	Increased citizen satisfaction with parks & greens spaces maintenance	% of Edmontonians who report expectations for maintenance are met	80%	2013 - 78.7%
Efficiency	Neighbourhoods, Parks and green spaces are safe and clean for all Edmontonians	# of Trees Pruned/FTE	1315	2013 - 1477

Percentage of Edmontonians who report expectations for maintenance are met: This measure indicates the level of satisfaction of Edmontonians report on the service level parks and green maintenance. It measures the effectiveness of the Branch's outcome of supporting Edmontonians through opportunities to be connected and actively engaged in their communities, which in turn contributes to an increased health and overall wellbeing.

Number of trees pruned/FTE: The measure is reflective of the Branch's efforts to contributing to Edmontonians reporting that they feel that Edmonton is a safe and clean city.

Branch — Project Management and Maintenance Services

Introduction

Project Management and Maintenance Services enhances the livability of the city for all Edmontonians by supporting other departments, boards and authorities in the delivery of capital projects by managing the design, construction and maintenance of facilities and the design and construction of landscapes. The Branch provides services to construct buildings, attractions, and diverse landscapes while maintaining the existing assets to ensure the City can deliver services and infrastructure of the greatest value to Edmontonians. To ensure project management services are being delivered efficiently, the Branch also stewards the Corporate Centre for Project Management.

The Branch supports the City of Edmonton Strategic Plan; Master Plans for various business areas such as Community Recreation Facilities, Fire Rescue Services, the Edmonton Public Library, and the Edmonton Police Services; Park Renewal; as well as the attraction of international sporting events.



The work of the Branch is delivered by three program areas:

Buildings Design and Construction (BDC) represents the interests of the City and public in facility planning, design, construction, rehabilitation, demolition and environmental remediation. The program is supported by the Facility Architecture and Engineering section, which provides technical expertise in project development, architecture and engineering. Types of facilities include recreation centres, fire and police stations, libraries, transit facilities and the new Rogers Place. Utilizing project management best practices, projects are delivered cost-effectively to meet the immediate and long-term needs of the city while adhering to legislative requirements and City policies.

Landscape Design and Construction (LDC) provides project management, planning, design, survey, and construction services to other City Branches and Departments to build and renew parks, playgrounds, sports fields, and other landscapes to meet the immediate and long-term livability needs of Edmontonians. This is accomplished through the use of in-house project management, design and construction resources for small and medium-sized projects, supplemented with external design consultants and contractors for larger projects.

Facility Maintenance Services (FMS) operates and proactively maintains more than 900 City-owned facilities with the goal of maximizing their lifespan and minimizing costs and disruptions to public services. FMS also provides custodial services for these facilities through internal and contracted resources. Facilities include buildings such as recreation facilities, police stations, libraries, City-owned office towers and transit shelters; park spray decks and splash pads; and river valley foot bridges. FMS also provides energy management services on behalf of the City. The services include negotiating energy supply contracts and developing energy conservation programs for City facilities, which support the goals identified in the City's environmental strategic plan. In addition, this area houses the Corporate Centre for Project Management, which acts as a centralized service for all city employees on matters related to capital project management. Their services include: providing and continuously improving corporate project management practices, coordinating corporate project management training and development, and acting as stewards of corporate project management knowledge.



Branch — Project Management and Maintenance Services

Proposed 2015 Budget – Branch Summary

(\$000)	2013 Actual	2014 Budget	2015 Budget	\$ Change '14-'15	% Change '14-'15
Revenue & Transfers					
User Fees, Fines, and Permits	583	481	503	22	4.6
Grants	-	-	-	-	-
Transfer from Reserves	-	-	-	-	-
Total Revenue & Transfers	\$583	\$481	\$503	\$22	4.6
Expenditure & Transfers					
Personnel	43,355	47,611	49,458	1,847	3.9
Materials, Goods, and Supplies	6,167	7,209	7,509	300	4.2
External Services	33,736	32,381	42,916	10,535	32.5
Fleet Services	2,643	2,722	2,648	(74)	(2.7)
Intra-municipal Charges	4,039	4,537	4,224	(313)	(6.9)
Utilities & Other Charges	721	1,081	2,358	1,277	118.1
Transfer to Reserves	244	-	-	-	-
Subtotal	90,905	95,541	109,113	13,572	14.2
Intra-municipal Recoveries	(41,978)	(41,436)	(47,259)	(5,823)	14.1
Total Expenditure & Transfers	\$48,927	\$54,105	\$61,854	\$7,749	14.3
Net Operating Requirement	\$48,344	\$53,624	\$61,351	\$7,727	14.4
Full-time Equivalents	509.7	522.2	554.2	32.0	

Branch — Project Management and Maintenance Services

Budget Changes for 2015

Revenue & Transfers - Changes

User Fees, Fines, and Permits \$22

Increase in revenues for Custodial Services provided to Emergency Medical Services' Stations to match 2013 actual revenues, as well as capturing 2014 cost increases.

Expenditures & Transfers - Changes

Personnel \$1,847

Increase of \$1,847 for operating costs for maintenance of new facilities (32 FTEs - including tradesman, custodial and administrative staff) and movement toward job rate, changes in benefits and approved cost of living adjustment.

Material, Goods & Supplies \$300

Increase relates to \$60 for purchase of hand-held devices for the Mobility Project, \$34.5 for software license fees, \$23.5 for custodial services of new facilities, and \$182 for supplies to provide additional custodial services.

External Services \$10,535

Increase of \$1 million relates to operating costs for contracted maintenance on new facilities, \$4 million for capital projects (recoverable), \$670 for one-time demolition of city owned building and \$4,865 to accommodate increase in project and demand work (recoverable).

Fleet Services \$(74)

There is an increase of \$97 for future replacement of the fleet and a decrease of \$96 for maintaining the fleet. A decrease of \$75 is attributed to lower fuel costs.

Intra-municipal Charges \$(313)

Decrease of \$313 is primarily due to decreased rent, utilities and facility services costs for CN Tower and Century Place.

Utilities & Other Charges \$1,277

Increase of \$1,158 for Department Space requirements (space rent and moving costs), increase of \$72 in safety training, and \$47 in cellular costs for handheld devices for the Mobility project.

Intra-municipal Recoveries \$(5,823)

Increased recoveries of \$4 million from capital projects, \$1.8 million due to restatement of shared services model (Fleet Services restatement and recovery of indirect costs from Utilities and Enterprises), and increase in demand work.

Full-time Equivalents - Changes

Increase in FTEs is due to operating costs associated with the maintenance of new facilities, resulting in an additional 32 positions. Of these, 23.5 positions are for facilities that opened at different points in time during 2014 and another 8.5 positions for facilities opening during 2015.

Branch — Project Management and Maintenance Services

Proposed 2015 Budget – Program Summary

(\$000)

Program Name - Building Design and Construction

[Link to 10-Year Strategic Goals](#)



Results to be Achieved

Building Design and Construction (BDC) will manage approximately \$840 million in capital projects, targeting on time and on budget project delivery, pursuing LEED Silver designation (where applicable), increasing waste diversion and reducing energy use. Thus the program is working to help ensure Edmonton is a well-designed, attractive city.

Cost Drivers

Number of Capital Projects – City of Edmonton and Partner groups

Size of Capital Projects – City of Edmonton and Partner groups

Service Standards

BDC's aim is to deliver client projects on-time and on-budget, while protecting the interests of the City and the public. This is accomplished by mitigating project risks, adhering to project management best practices, and ensuring that legislative requirements, City policies, as well as client and stakeholder needs are met.

Resources (\$000)	2013 Actual	2013 Budget	2014 Budget	2015 Budget
Revenue & Transfers	\$ -	\$ -	\$ -	\$ -
Expenditure & Transfers	7,464	8,509	8,676	8,645
Subtotal	7,464	8,509	8,676	8,645
Intra-municipal Recoveries	(7,571)	(7,590)	(7,654)	(7,835)
Net Operating Requirement	\$ (107)	\$ 919	\$ 1,022	\$ 810
Management		4.0	2.0	2.0
Professional/Technical/Union Exempt		17.0	17.0	17.0
Union		32.0	34.0	34.0
Temporary		-	-	-
Full - Time Equivalents		53.0	53.0	53.0

2014 Services

In 2014, this program managed the delivery of approximately \$335 million of new buildings, facilities, and attractions, as well as rehabilitation of existing infrastructure. Major projects included: Meadows and Clareview Recreational Centres and Libraries, five park pavilions, Commonwealth Stadium FIFA upgrades, Rogers Place, Highlands and Mill Woods Libraries, Abbottsfield Recreation Centre, roof replacements, numerous facility rehabilitations and demolitions of Cromdale Bus Barn, Argyll and Prince Rupert Schools. It also developed conceptual and feasibility studies, and provided technical input and support including hazardous material remediation as required by client departments.

Changes in Services for 2015

Core services for 2015 will remain consistent with previous years. Utilizing existing resources, the program will manage the planning, design and construction of new buildings and facilities and the rehabilitation of existing infrastructure. Projects for 2015 include: completion of Mill Woods Library and Seniors Centre, Calder Library, Borden Park Swimming Pool, NE Transit Facility, Kennedale Traffic Operations Building, Kennedale ECO Station, Edmonton Police Service NW Campus, Heritage Valley and Lewis Estates Fire Stations, Shaw Conference Centre escalators and continued construction of Rogers Place.

Branch — Project Management and Maintenance Services

Proposed 2015 Budget – Program Summary (\$000)

Program Name - Landscape Design and Construction

[Link to 10-Year Strategic Goals](#)



Results to be Achieved

Landscape Design and Construction (LDC) will manage \$30 million in capital projects, targeting on time, and on budget. Through these efforts, the program is working to help ensure Edmonton is a well-designed, attractive city.

Cost Drivers

Number of Capital Projects – City of Edmonton and Partner groups

Size of Capital Projects – City of Edmonton and Partner groups

Service Standards

LDC's aim is to deliver client projects on-time and on-budget, while protecting the interests of the City and the public. This is accomplished by mitigating project risks, adhering to project management best practices, and ensuring that legislative requirements, City policies, as well as client and stakeholder needs are met.

Resources (\$000)	2013 Actual	2013 Budget	2014 Budget	2015 Budget
Revenue & Transfers	\$ -	\$ 11	\$ -	\$ -
Expenditure & Transfers	9,215	10,611	10,637	10,935
Subtotal	9,215	10,600	10,637	10,935
Intra-municipal Recoveries	(5,545)	(7,467)	(7,824)	(7,824)
Net Operating Requirement	\$ 3,670	\$ 3,133	\$ 2,813	\$ 3,111
Management		1.0	1.0	1.0
Professional/Technical/Union Exempt		7.0	7.0	7.0
Union		61.0	57.0	57.0
Temporary		18.5	18.5	18.5
Full - Time Equivalents		87.5	83.5	83.5

2014 Services

The program manages the planning, design and construction of over 200 public landscape projects with an annual combined value of approximately \$30 million. Projects range in scale and complexity including district park construction: Ivor Dent Sports Site, Meadows, Borden, and Hawrelak Park; community funded installations: construction of neighborhood playgrounds and other joint community funded amenities; conservation projects: renewal of miscellaneous playspace equipment, sports fields, parks, and utility projects; and roadway landscape projects: streetscape and road growth projects.

Changes in Services for 2015

Core services for 2015 will remain consistent with previous years. Utilizing existing resources, the program will continue to manage the planning, design and construction of parks and public green spaces, as well as support concept and detail design of other landscape projects. LDC will also undergo an organizational change implementation to provide more efficient and effective services.

Branch — Project Management and Maintenance Services

Proposed 2015 Budget – Program Summary (\$000)

Program Name - Facility Maintenance Services

Link to 10-Year Strategic Goals



Results to be Achieved

Facility Maintenance Services (FMS) will provide maintenance, operational and custodial services for over 900 facilities worth over \$5.8 billion with the goal of maximizing their lifespan and minimizing costs and disruptions to public services. Facilities include City-owned buildings, as well as those owned by City boards and authorities.

Cost Drivers

Number of Assets
Number of Programs

Service Standards

This program seeks to improve the average asset condition as measured by the Facility Condition Index (FCI) to 0.95, maintain Maintenance funding as a percentage of replacement value of buildings in the target of 2%, and impact citizen's perception of facility cleanliness in a positive way.

Resources (\$000)	2013 Actual	2013 Budget	2014 Budget	2015 Budget
Revenue & Transfers	\$ 583	\$ 481	\$ 481	\$ 503
Expenditure & Transfers	74,226	67,068	76,228	89,533
Subtotal	73,643	66,587	75,747	89,030
Intra-municipal Recoveries	(28,862)	(22,936)	(25,958)	(31,600)
Net Operating Requirement	\$ 44,781	\$ 43,651	\$ 49,789	\$ 57,430
Management		2.0	2.0	2.0
Professional/Technical/Union Exempt		12.0	14.0	14.0
Union		348.6	361.1	393.1
Temporary		8.6	8.6	8.6
Full - Time Equivalents		371.2	385.7	417.7

2014 Services

This program provides maintenance, operational and custodial services for more than 900 facilities worth over \$5.8 billion on a partial cost recovery basis of 32% for maintenance services and 58% for custodial services. Over 43,800 preventative and repair work orders are completed annually valued at over \$55.3 million. A major accomplishment was securing a new electricity contract for the City of Edmonton for the first time on the deregulated energy market. A new innovative Non-Contract Request for Proposal resulted in estimated savings of \$10 million over the next five years. The Corporate Centre for Project Management continued with the Project Management Reference Guide implementation, including pilot projects. In addition, the Project Management Information System project was initiated, and the scope of the project was validated with business areas to plan for next steps of the project.

Changes in Services for 2015

Core services for 2015 will remain consistent with previous years. The program will support operations and maintenance of new buildings to be completed in 2015, demolish the abandoned City-owned former animal control compound, and facilitate relocation of the South Shop operations. With respect to the Corporate Centre for Project Management, the program will use existing resources to continue the implementation of the Project Management Reference Guide and procure a Project Management Information System to compliment the reference guide.

Branch — Project Management and Maintenance Services

Program - Facility Maintenance Services
Title - Demolition of Unoccupied Building

New or Enhanced Service
Funded

Results to be Achieved

This service package is to obtain funding for the demolition of an abandoned City-owned structure, the former animal control compound (SPCA Building located on 66 Street and Yellowhead Trail), which will ensure that Edmonton is a safe city and contribute to the Facility Condition Index performance measure.

Description

This service package will provide one-time funding to demolish the former animal control compound to minimize the long-term risk to the City. The funding will provide the dollars to demolish the structure in accordance with all known regulations and will return the property to a greenfield state. In the future, it is anticipated that requests of this nature will be made annually based on the known structures that require demolition in accordance with the evolving City needs.

Background

In consultation with Project Management and Maintenance Services and Corporate Properties, this building has been confirmed as abandoned. Currently, there is no standardized process for ensuring that abandoned City-owned facilities are demolished or otherwise made safe. Where the abandonment of the building is not directly tied to a capital project, it is necessary that the demolition of this structure be funded from city operating funds.

Options

The alternative is to leave the abandoned building intact, which could potentially impact the safety of citizens. Abandoned buildings are unsightly and are associated with a variety of social, economic, and environmental ills. They can contribute to illegal activity, degradation of neighbourhoods, and are a risk to first responders, the community, and children that live in the area. In addition, abandoned buildings present environmental hazards including landscape impacts, erosion and pollution.

Implications of Not Funding

The abandoned structure will increase the City's liability risk should unauthorized persons access the building and attempt to reside in it, or vandalize it. Vandals could create environmental hazards through the release of asbestos, biological contamination or cause a fire in the structure.

incremental (\$000)	2015				2016				2017			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	670	-	670	-	(670)	-	(670)	-	-	-	-	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$670	-	670	-	(\$670)	-	(670)	-	-	-	-	-

Branch — Project Management and Maintenance Services

Program - Facility Maintenance Services
Title - Department Space

New or Enhanced Service
Funded

Results to be Achieved

This service package is to obtain funding to accommodate Community Services Department's immediate and growing need for temporary space. Funding will be used to provide approximately 11,000 square feet of temporary office and shop space for staff and equipment, as well as parking for personal and city vehicles, as a result of Edmontonians' and city staffs growing demand for efficient and timely services. This initiative aligns with Corporate Outcome the City of Edmonton delivers valued, quality, cost-effective services to its citizens and could contribute to the overall citizen satisfaction measure.

Description

This service package will fulfill the department's immediate space needs of approximately 11,000 square feet of office and shop operational space on an interim basis, while long-term needs are being considered through the 2015-2018 Capital Budget process. Currently, Community Services is facing space challenges due to transformational projects and city growth, such as the closure of the Edmonton Municipal Airport, Southeast LRT construction, and the time associated with building new permanent facilities. This funding will be used towards projects such as leasing facilities to accommodate the Facility Maintenance South Shop relocation and amalgamation of Neighbourhood Parks and Community Recreation Southwest District staff in one location until permanent facilities are acquired. Both are awaiting Capital Budget approval for new facilities to be built, and in the meantime leased facilities are required for approximately a five-year period.

Background

As one of Canada's fastest growing municipalities, Edmonton continues to face increasing demand for services delivered by the Community Services Department. Thus, additional space is required to house staff and equipment. As part of 2015-2018 Capital Budget development, a new South Shop and a new Southwest District facility were considered, however low on the priority list. Until these facilities are brought on line, temporary space is required. The current industry standard lease is for a five-year term, which should be sufficient time to have these spaces designed and constructed. The pressure to move out of the current South Shop stems from the Southeast LRT construction; while a new Southwest District facility is needed to house all staff in one location. Both leases will produce cost savings, as staff will be able to respond to service calls more quickly and improve coordination of operations.

Options

There are no other cost-effective alternatives to leasing the required facilities. Other Community Services staff locations are already either at capacity or over capacity.

Implications of Not Funding

If this package is not approved, there will be a critical impact to operations. Staff will not have appropriate space to work, response and travel times to service requests will increase, thereby decreasing productivity; coordination of operations between sections will deteriorate resulting in less effective response to community concerns.

incremental (\$000)	2015				2016				2017			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	1,158	-	1,158	-	(612)	-	(612)	-	-	-	-	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$1,158	-	1,158	-	(\$612)	-	(612)	-	-	-	-	-

Branch — Project Management and Maintenance Services

Program - Facility Maintenance Services Title - Operating Impacts of Capital	Operating Impacts of Capital Funded
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Results to be Achieved

Custodial and maintenance services must be provided to new facilities to ensure the efficient operations of City programs and to provide the public with a positive and safe experience in the various programs and services that are offered. Providing custodial and maintenance services on a regular basis ensures that facilities are properly maintained, so that they can continue to be used now and in the future, while minimizing the funding required to do so. These new facilities contain a variety of building components, which must be inspected and serviced in accordance with regulatory and warranty requirements. This initiative aligns with the Corporate outcomes of ensuring Edmonton is attractive and compact and Edmonton is a safe city, and could contribute to the percentage of Edmontonians who report Edmonton is a well-designed and attractive city and to the percentage of Edmontonians who report facilities are well maintained.

Description

This service package provides for the maintenance and custodial services at new City of Edmonton facilities and is based upon 2% of construction cost for the maintenance of typical public facilities (reduced for minor facilities as appropriate). This service package reflects that some of the buildings will not be in service until part way through 2015. The specific FTE breakdown will not be defined until the facilities are commissioned. The increase will also include the provision of associated resources such as tools. The requested funding will provide maintenance and custodial services to new facilities for the Waste Management Services, the Edmonton Transit System and the Community Services Department. Project Management and Maintenance Services also provides maintenance and custodial services to the Edmonton Police Service and Libraries.

Background

New facilities in 2015 include Windermere, Nexus Business Park and Villeneuve Police Stations; Lewis Estates Fire Station; Highlands, Clareview, Meadows and Mill Woods Libraries; as well as Kennedale Eco Station, Alberta Aviation Museum, Whitemud Equine Learning Centre, 80 new bus shelters and several spray park conversions. In addition, William Hawrelak Park Water Play Experience scheduled to open August 2015 will require some maintenance and servicing work, which is also accounted for in this package. As confirmed in the City Auditor's report, planned maintenance is generally less costly than corrective maintenance.

Options

Project Management and Maintenance Services could reduce the level of service provided, which will result in increased life cycle costs, reduce the availability of facilities for use by the public and City staff, and is likely to decrease satisfaction with the levels of maintenance and cleanliness of public facilities.

Implications of Not Funding

If the package is not approved, planned maintenance in other facilities will need to be reduced to provide the budget required to keep warranties valid, ensure the functionality of facilities and that appropriate safety standards are maintained. This reduction will increase the likelihood that unplanned maintenance will need to be undertaken and could lead to greater funding requirements in the future to keep facilities operational.

incremental (\$000)	2015				2016				2017			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	1,441	-	1,441	8.5	-	-	-	-	-	-	-	-
Annualization	416	-	416	2.5	-	-	-	-	-	-	-	-
Total	\$1,857	-	1,857	11.0	-	-	-	-	-	-	-	-

Branch — Project Management and Maintenance Services

Branch Performance Measures

The following performance measures are intended to provide an example of some of the measures that the Branch is currently monitoring. Since services provided within each Branch are very diverse, the measures are not intended to represent the Branch overall.

Effectiveness measures whether the Branch is effective in achieving its desired outcomes.

Efficiency measures how well resources are being used to produce a service or product.

Measure Type	Key Outcome (from Mandate)	Performance Measure	Target	Actual (year & result)
Effectiveness	Building infrastructure is effectively managed to maximize the service life of City assets	Facility Condition Index	0.95	2013 - 0.88
Efficiency	Capital projects are effectively managed to provide citizens with quality infrastructure	City buildings and facilities are built on budget	90%	2013 - 100%
		City parks and open spaces are built on budget	90%	2013 - 97%

Facility Condition Index (FCI): This measure is an industry recognized tool to benchmark the overall condition of facilities. It is calculated by dividing the dollar amount of the deferred maintenance deficiencies by the total dollar amount required to build an exact replica of the facility, and then subtracting from 1. The higher the number, the better the reported condition of the facility. The 2013 FCI for the City facilities maintained by the Facility Maintenance Services program is 0.88, which is within the fair range of 0.85 – 0.94. As confirmed in the City Auditor's report, planned maintenance is generally less costly than corrective maintenance and therefore should be addressed in a timely manner.

City buildings and facilities are built on budget and City parks and open spaces are built on budget:

These two performance measures address building city facilities, parks and open spaces on budget, with the target of 90%. Currently, the Building Design and Construction (BDC) and the Landscape Design and Construction (LDC) programs exceed this target at 100% and 97% respectively. These measures are based on providing client requested services for dollar amounts equal to or less than the approved client budget dollar amounts. Staying on budget throughout the phases of a project is one of the key indicators of project success. Presently, the Branch is reviewing its performance measures to ensure greater efficiency and effectiveness of its programs.

Corporate Expenditures & Revenues

Overview

Corporate Expenditures & Revenues contain expenditures and revenues that are not tied to a specific service delivery program but rather accrue to the entire Corporation. The four corporate program areas are:

- **Capital Project Financing.** This program, which includes corporate revenues directed specifically to capital (investment earnings, Ed Tel Endowment dividend and Gold Bar Transfer fees), allocates funding for capital projects on a pay-as-you-go (PAYG) basis and provides for repayment of outstanding tax-supported debt. The budget also includes South LRT (SLRT) grant revenues and debt charges and revenues and debt servicing costs relating to local
- **Corporate Expenditures.** This program includes expenses pertaining to Council and corporate contingencies, risk management insurance claims/recoveries, and support for city activities and partnerships.
- **Corporate Revenues.** This program includes corporate revenues used to partially offset the corporate tax levy requirements. The revenues are from sources such as EPCOR dividends and franchise fees, gas franchise fees, tax penalties, tax certificates, tag and fine revenue, other dividends/contributions and amounts drawn from corporate reserves.
- **Taxation Expenditures.** This program includes expenses related to property tax levies such as appeals, bad debts and loss on the sale of tax properties sold. The expenses are partially offset by supplementary taxes levied during the year.
- **Automated Enforcement.** This program collects revenues from automated photo enforcement and distributes the revenues to the Traffic Safety and Automated Enforcement Reserve. The reserve will fund the annual expenses for the Office of Traffic Safety, the budgeted allocation to Edmonton Police Services, other operating and capital traffic safety initiatives and potential third- party community infrastructure priorities.



Program—Capital Project Financing

Approved 2015 Budget Summary

	2013 Actual	2014 Budget	2015 Budget	\$ Change '14-'15	% Change '14-'15
Revenue & Transfers					
SLRT Grant Revenues	\$ 43,904	\$ 43,605	\$ 44,477	\$ 872	2.0
Investment Earnings	33,598	24,860	31,823	6,963	28.0
Ed Tel Endowment Fund Dividend	21,461	24,700	28,644	3,944	16.0
Local Improvement Revenues	9,151	9,967	10,971	1,004	10.1
Gold Bar Transfer Fees	10,000	6,400	100	(6,300)	(98.4)
Transfer from Interim Financing Reserve	-	-	13,144	13,144	-
Total Revenue & Transfers	118,114	109,532	129,159	19,627	17.9
Expenditure & Transfers					
Transfer to Capital - PAYG Funding	88,039	105,989	120,468	14,479	13.7
Tax-supported Debt Charges	64,189	78,749	85,340	6,591	8.4
SLRT Debt Charges	44,555	44,547	44,539	(8)	(0.0)
Self-supported Debt Charges	-	-	13,144	13,144	-
Local Improvement Debt Charges	9,413	9,819	11,230	1,411	14.4
Net Transfer to LRT Reserve	4,460	4,168	5,048	880	21.1
Investment Related Expenses	1,364	1,250	1,250	-	-
Transfer to Tax-Supported Debt Reserve	618	-	-	-	-
Transfer to Local Improvement Reserve	-	148	(259)	(407)	(275.0)
Subtotal	212,638	244,670	280,760	36,090	14.8
Intra-municipal Recoveries	-	-	-	-	-
Total Expenditure & Transfers	212,638	244,670	280,760	36,090	14.8
Net Operating Requirement	\$ 94,524	\$ 135,138	\$ 151,601	\$ 16,463	12.18
Full-time Equivalents	-	-	-	-	-

Budget Changes for 2015 (\$000)

Revenue & Transfers - Changes

In June 2009 Council approved a strategy to redirect more volatile revenue streams of investment earnings, transfer fees and Ed Tel Endowment Fund dividend, to fund capital on a PAYG basis. Further details are provided in Supplementary Information.

SLRT Grant Revenues \$872

New funding agreement with the Province provides a 2% increase in 2015.

Investment Earnings \$6,963

Increase in earnings is due to higher fund balances and greater rate of return over the prior year.

Program—Capital Project Financing

Revenue & Transfers - Changes (Con't)

Ed Tel Endowment Fund Dividend \$3,944

The Ed Tel Endowment Fund dividend is determined by the Fund Bylaw. The dividend rate is 5% and is determined in conjunction with the investment policy of the fund as well as with capital market expectations going forward. The fund value at June 30, 2014 was within the value corridor, triggering a regular dividend for 2015.

Local Improvement Revenues \$1,004

Increase due to more local improvement work being completed in 2014 than the prior year. Revenue on new projects is recognized when the project is complete, and amounts are collected in subsequent years.

Gold Bar Transfer Fees \$(6,300)

Gold Bar Transfer fees are set by the master agreement with EPCOR. In accordance with the agreement, the 2015 fee is lower by \$6,300 to \$100, which represents the final payment.

Transfer from Interim Financing Reserve \$13,144

See discussion of self-supported debt charges below.

Expenditures & Transfers - Changes

PAYG Funding \$14,479

Increase is due to higher investment earnings, Ed Tel Endowment dividends and tax-levy collected in advance of debt servicing related to certain capital projects, which is allocated to fund PAYG. These increases are partially offset by the decrease in Gold Bar transfer fees.

Tax-supported Debt Charges \$6,591

Increase is due to approved borrowing relating to ongoing projects including the Multi-Purpose Recreation Centres, Walterdale bridge, the Valley Line LRT as well as new debt funded projects in the 2015-18 capital budget. The budget anticipates a slight interest rate increase for new debt.

Self-supported Debt Charges \$13,144

Debt charges to be funded by revenue sources in accordance with project master agreements. Timing difference between receipt of these revenues and debt charges are accumulated in the Interim Financing Reserve.

Local Improvement Debt Charges \$1,411

Increase due to an increase in projects in 2014 and the related debt servicing beginning in 2015.

Net Transfer to LRT Reserve \$880

Increase due to timing differences between the revenues collected and related debt servicing charges.

Supplementary Information

Local Improvements

Timing differences exist within any year between the local improvement revenues and the related debt servicing expenditures. However, over time these revenues and expenditures generally offset each other.

Program—Capital Project Financing

Supplementary Information (continued)

Investment Earnings

Investment earnings are expected to generate \$58.5 million in 2015, including the investment income distribution from the Ed Tel Endowment Fund. The budget is based on a longer term expectation for rates which are subject to ongoing market influences. Investment earnings are directed to capital through PAYG capital funding, which is consistent with the budget strategy to shift the volatility of certain operating revenue streams to capital.

SLRT Grant Revenues and SLRT Debt Charges

The Federal gas tax rebates (NDCC - New Deal for Cities and Communities) are directed to fund the SLRT debt charges, with any shortfall funded from the LRT Reserve.

SLRT Grant Revenues and Debt Charges Reconciliation

\$ 44,477	SLRT Grant Revenues
(44,539)	SLRT Debt Charges
5,110	Tax allocation for LRT (annual strategy initiated in 2006)
(5,048)	Net transfer to LRT Reserve
\$ -	Net Operating Requirement

Pay-As-You-Go (PAYG) Funding

In June 2009 Council approved a strategy to redirect more volatile revenue streams of investment earnings, Gold Bar transfer fees and Ed Tel Endowment Fund dividend, to fund capital on a pay as you go basis.

PAYG Capital Funding Source Details

\$ 31,823	Investment Earnings
(1,250)	Investment Earnings expenses and interest allocation to reserves
100	EPCOR Gold Bar Transfer Fees
28,644	Ed Tel Endowment Fund Dividend
5,861	Tax-supported debt funding strategy allocation for PAYG Capital
16,290	Excess tax-levy allocated to PAYG Capital (1)
46,426	Excess Provincial residential education tax-levy (2)
(7,426)	Adjustment to PAYG funding (3)
\$ 120,468	Earnings Available

(1) The difference between the tax-levy raised to fund certain capital projects and the forecasted debt servicing is to be allocated to fund capital on a PAYG basis.

(2) The excess 2013 and 2014 provincial residential tax-levy of \$19.3 million and \$27.1 million respectively was redirected to fund PAYG capital.

(3) The adjustment to PAYG funding includes budget amounts to fund expenditures that have been transferred from capital to operating.

Gold Bar Transfer Fees

As per the Master Agreement the transfer fee of \$75 million is to be paid over 7 years as follows:

\$ 16,500	2009
15,250	2010
14,500	2011
12,250	2012
10,000	2013
6,400	2014
100	2015
\$ 75,000	Gold Bar Transfer Fees

Program—Corporate Expenditures

Approved 2015 Budget Summary

	2013 Actual	2014 Budget	2015 Budget	\$ Change '14-'15	% Change '14-'15
Revenue & Transfers					
External Debt Recovery	\$ 768	\$ 768	\$ 768	\$ -	-
Risk Management	389	378	410	32	8.5
Total Revenue & Transfers	<u>1,157</u>	<u>1,146</u>	<u>1,178</u>	<u>32</u>	<u>2.8</u>
Expenditure & Transfers					
Financial strategies	11,219	18,962	41,235	22,273	117.5
Risk Management	8,087	7,149	8,661	1,512	21.1
Waste RE - Solutions Edmonton	755	-	3,900	3,900	-
Northlands Subsidy for Rexall Place	2,606	2,689	2,669	(20)	(0.7)
Income Replacement & Supplementary Management Pension	1,459	1,457	1,484	27	1.9
External Debt	779	778	778	-	-
Management Initiatives	575	704	704	-	-
Council Contingency	284	700	700	-	-
Sundry	1,545	400	400	-	-
Griesbach Royal Canadian Airforce Commemorative Park			50		
EEDC Film Fund	4,185	-	-	-	-
Seniors' Assisted Transportation	400	-	-	-	-
Jerry Forbes Centre	246	-	-	-	-
Aviation Museum Operations	96	-	-	-	-
PPCLI 100th Anniversary	50	-	-	-	-
Senior Homeowners Grant	1,035	-	-	-	-
Ukrainian Archives & Museum	1,000	-	-	-	-
Transfer to Reserve - Industrial Servicing Fund	-	-	810	810	100.0
Transfer to Reserves - Northlands Capital	1,146	-	-	-	-
Subtotal	<u>35,467</u>	<u>32,839</u>	<u>61,391</u>	<u>28,552</u>	<u>86.9</u>
Intra-municipal Recoveries	-	-	-	-	-
Total Expenditure & Transfers	<u>35,467</u>	<u>32,839</u>	<u>61,391</u>	<u>28,552</u>	<u>86.9</u>
Net Operating Requirement	\$ 34,310	\$ 31,693	\$ 60,213	\$ 28,520	90.0
Full-time Equivalents	-	-	-	-	-

Program—Corporate Expenditures

Budget Changes for 2015 (\$000)

Expenditures & Transfers - Changes

Waste Re-Solutions Edmonton \$3,900

City Council approved \$3,900 for Leveraging Edmonton's Waste Management Leadership with funding from the Financial Stabilization Reserve.

Risk Management \$1,512

Increase in Risk Management due to an increase in the claims liability estimate, increased self retention levels and higher insurance premium costs. Insurance premium costs have increased due to higher values of the property insured.

Transfer to Reserve - Industrial Servicing Fund \$810

Transfer to the Industrial Servicing Fund. The transfer to reserve is equal to 50% of the incremental property tax revenue from the end-user developments.

Supplementary Information

Risk Management

Revenues include payments received from other external Boards and Authorities for insurance premiums. Expenditures are for claim payments and insurance premiums.

External Debt Recovery and External Debt

Includes payments to be received for funding provided to external parties (Edmonton Soccer Centre), and debt payments made with respect to that financing. Net operating requirement of \$10 is the result of an agreement to allow the repayment of the funding over a longer time frame than the term of the debt servicing requirement.

Financial Strategies

The 2015 budget for financial strategies provides flexibility for unknown amounts. This budget will be redistributed to the appropriate programs as factors become known.

Program—Corporate Revenues

Approved 2015 Budget Summary

	2013 Actual	2014 Budget	2015 Budget	\$ Change '14-'15	% Change '14-'15
Revenue & Transfers					
EPCOR Dividends	\$ 141,021	\$ 141,021	\$ 141,021	\$ -	-
EPCOR Franchise Fees	70,322	73,045	76,856	3,811	5.2
Gas Franchise Fees	57,005	56,468	63,271	6,803	12.0
Tax Penalties & Certificates	12,847	11,410	13,331	1,921	16.8
Tag/Fine Revenue	9,855	11,335	10,636	(699)	(6.2)
Business Licensing	10,051	10,240	10,640	400	3.9
Sanitary Franchise Fee	7,837	8,389	8,393	4	0.0
Central Management Charges	3,186	3,703	4,632	929	25.1
Land Enterprise Dividends	6,149	1,315	2,660	1,345	102.3
Other Revenues	3,765	1,271	1,520	249	19.6
Reserves & Surplus	16,304	-	5,855	5,855	-
Total Revenue & Transfers	<u>338,342</u>	<u>318,197</u>	<u>338,815</u>	<u>20,618</u>	<u>6.5</u>
Expenditure & Transfers					
Transfer to Reserves	-	-	-	-	-
Subtotal	-	-	-	-	-
Intra-municipal Recoveries	-	-	-	-	-
Total Expenditure & Transfers	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Net Operating Requirement (Contribution)	\$ (338,342)	\$ (318,197)	\$ (338,815)	\$ (20,618)	6.5
Full-time Equivalents	-	-	-	-	-

Budget Changes for 2015 (\$000)

Revenue & Transfers - Changes

EPCOR Franchise Fees \$3,811

Increase is due to volume and inflationary increases over the prior year. The increase in franchise fees is comprised of \$1,647 for power, \$1,316 for water services and \$848 for wastewater treatment.

Gas Franchise Fees \$6,803

Increase in gas franchise fees is due to a projected volume increase and growth in 2015.

Program—Corporate Revenues

Revenue & Transfers - Changes (Con't)

Tax Penalties & Certificates \$1,921

The increase in tax penalties arises from an expected increase in the number of overdue accounts.

Tag and Fine Revenue \$(699)

Decrease due to the implementation of the new parking management system and the loss of parking stalls due to downtown construction projects. The new system is expected to create greater compliance and will also provide for a grace period to allow parkers become familiar with the system.

Central Management Charges \$929

Increases in the charges for Drainage Services \$350, Waste Management \$320 and Current Planning \$259. These are centrally incurred administrative charges to support enterprise, utility, and Current Planning activities.

Land Enterprise Dividends \$1,345

Increase is due to Land Enterprises 2014 projected year-end position being higher than 2013. Land Enterprise operates on a continuous cycle with respect to its land development and sale activities. Inventory and sales levels fluctuate dependent on the availability of land inventory and the demand for redeveloped land in the market.

Supplementary Information

EPCOR Dividends

The annual EPCOR Dividend is calculated using the 2005 base of \$122,669 indexed annually for the CPI of 5 major Canadian banks as at October 1. However, going forward the EPCOR dividend has been maintained for 2015 at the 2012 value of \$141,021.

EPCOR Franchise Fees

The 2015 Budget includes franchise fees received from EPCOR for power, water and wastewater treatment.

EPCOR Franchise Fees Distribution by Source

\$ 56,557	Power
14,250	Water
6,049	Wastewater Treatment
\$ 76,856	EPCOR Franchise Fees

Other Revenues

The 2015 Budget of \$1,520 includes sundry and other revenues of \$1,200, \$235 in credit card rebates, and loan administration fees of \$85.

Land Enterprise Dividends

The Land Enterprise Dividend Policy (C516B) approves an annual dividend to the City based on 25% of the prior year actual net income of the land development activity of Land Enterprise. The Land Enterprise dividend amount will be finalized based on the actual 2014 year-end position.

Program—Taxation Expenditures

Approved 2015 Budget Summary

	2013 Actual	2014 Budget	2015 Budget	\$ Change '14-'15	% Change '14-'15
Revenue & Transfers					
Supplementary Tax	\$ 4,699	\$ 6,900	\$ 5,900	\$ (1,000)	(14.5)
Total Revenue & Transfers	<u>4,699</u>	<u>6,900</u>	<u>5,900</u>	<u>(1,000)</u>	<u>(14.5)</u>
Expenditure & Transfers					
Realty tax appeals & adjustments	12,854	6,600	7,500	900	13.6
Uncollectible & Loss on tax sale	(1,976)	1,000	655	(345)	(34.5)
Business tax appeals & adjustments	(47)	-	-	-	-
Subtotal	10,831	7,600	8,155	555	7.3
Intra-municipal Recoveries	-	-	-	-	-
Total Expenditure & Transfers	<u>10,831</u>	<u>7,600</u>	<u>8,155</u>	<u>555</u>	<u>7.3</u>
Net Operating Requirement	\$ 6,132	\$ 700	\$ 2,255	\$ 1,555	222.1
Full-time Equivalents	-	-	-	-	-

Budget Changes for 2015 (\$000)

Revenue & Transfers - Changes

Supplementary Tax \$(1,000)

Projected 2014 revenue is \$5,500 (as at August 31, 2014) due to a decrease in actual building starts over the amount in the original budget. The 2015 volume is expected to be similar to 2014 adjusted for growth.

Expenditures & Transfers - Changes

Realty tax appeals & adjustments \$900

Increase due to more appeals expected and higher success rates estimated for appellants compared to the prior year. Historical results show a steady increase in appeals and adjustments.

Program—Taxation Expenditures

Supplementary Information

Supplementary Tax

Supplementary tax is municipal tax revenue resulting from improvements completed and/or occupied during the taxation year, that were not previously assessed or taxed.

Realty Tax Appeals & Adjustments

Realty tax appeals and adjustments are municipal tax adjustments for the current year resulting from court decisions, assessor corrections and exempt status changes.

Uncollectible & Loss on Tax Sale

Uncollectible and loss on tax sale expenses are arrears related to overdue accounts and seized properties, that are not likely to be collected based on current information. Due to the possible litigation and the time required to resolve these accounts the annual expense is expected to vary year to year.

Program—Automated Enforcement

Approved 2015 Budget Summary

	2013 Actual	2014 Budget	2015 Budget	\$ Change '14-'15	% Change '14-'15
Revenue & Transfers					
Fines			\$ 41,000	\$ 41,000	-
Total Revenue & Transfers	-	-	41,000	41,000	-
Expenditure & Transfers					
Transfer to Traffic Safety & Automated Enforcement Reserve:					
Office of Traffic Safety	-	-	14,900	14,900	-
Edmonton Police Service	-	-	15,700	15,700	-
Corporate traffic safety initiatives			4,400	4,400	-
Community Facility Partner Capital Grant Program			2,900	2,900	-
Transfer to reserve (unallocated)	-	-	3,100	3,100	-
Subtotal	-	-	41,000	41,000	-
Intra-municipal Recoveries	-	-	-	-	-
Total Expenditure & Transfers	-	-	41,000	41,000	-
Net Operating Requirement	\$ -	\$ -	\$ -	\$ -	-
Full-time Equivalents	-	-	-	-	-

Supplementary Information

On December 5, 2014 City Council approved the Traffic Safety and Automated Enforcement Reserve. The reserve is intended to accumulate surpluses (and fund shortfalls) that may arise from the variability of photo enforcement revenues, and transparently show budgeted allocations toward:

- a) The Office of Traffic Safety
- b) Edmonton Police Services
- c) Other traffic safety initiatives (operating and capital), and
- d) Community infrastructure programs such as, but not restricted to, the Community Facility Partner Capital Grant and Community League Infrastructure Grant programs.

With establishment of this reserve, and beginning in 2015, the budget for photo enforcement revenues and transfer of the revenues to the Traffic Safety and Automated Enforcement reserve will be included within Corporate Programs. Prior information related to photo enforcement revenues and Office of Traffic Safety expenditures is included within the Transportation Services departmental budget.

Corporate Programs

Program - Corporate Expenditures Leveraging Edmonton's Waste Management Leadership

New or Enhanced Service Funded

Results to be Achieved

The Service Package would allow for the continued operation of 2492369 Canada Corporation (Waste RE-solutions Edmonton, a solely owned subsidiary of the City of Edmonton). Waste RE-solutions Edmonton is in negotiation with respect to several significant opportunities that would result in positive returns to the company and to the City of Edmonton.

The total cost of the service package is a one-time cost of \$3.9 million. This package provides the investment required by the City to continue the operations of Waste RE-solutions Edmonton.

Description

Significant intellectual capital exists in Edmonton and Alberta with respect to a total systems approach to managing waste. Edmonton's approach to waste management is internationally recognized. Building on this reputation over the past two years has allowed Waste RE-Solutions Edmonton to pursue several opportunities internationally that are in various stages of negotiation. Continuing the work of Waste RE-solutions Edmonton will allow the company to bring those negotiations to fruition and will provide positive returns to the company and the City of Edmonton.

Background

This service package will allow the City of Edmonton to keep pursuing the growth of the overall percentage of municipal revenues derived from non-property tax sources.

Options

Implications of Not Funding

The projects that are under negotiation would not be pursued to completion and work that has been done to date by Waste RE-solutions Edmonton would not be leveraged to provide a return to the City of Edmonton.

incremental (\$000)	2015				2016				2017			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	\$ 3,900	-	3,900	-	\$ (3,900)	-	(3,900)	-	\$ -	-	-	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$ 3,900	-	3,900	-	\$ (3,900)	-	(3,900)	-	\$ -	-	-	-

Department — Corporate Services

Introduction

Corporate Services plays a role in almost every aspect of the City’s operations and supports and enables the delivery of programs and services by City departments.

“We bring expertise along with a corporate perspective as we work in partnership with operating areas to deliver programs and services to Edmontonians.”

- Kate Rozmahel, General Manager

Corporate Services offers expertise in the fields of law, information technology, contract management, procurement, human resources, fleet services, municipal governance, citizen information services, and corporate culture.

The Department’s focus is creating value for the City, delivering service excellence, enhancing strategic relationships, and engaging and empowering employees. In all areas of Corporate Services, process and technology improvements are underway to improve efficiency and effectiveness.

Corporate Services has demonstrated corporate leadership through the savings being brought forward as part of the 2% innovation program. By adopting new technologies and process innovations in Fleet Services, improving management of employee health and workplace injuries, and renegotiating technology contracts, Corporate Services has achieved City-wide budget reductions of \$5.8 million that can be repurposed.

In 2015, the Department will continue looking for opportunities to improve how it delivers services to departments and to Edmontonians. It will also lead projects that advance the Open City initiative.

The approved budget for Corporate Services in 2015 reflects an expenditure increase of 3.7%, with a net tax levy increase of 3.0%. The predominant driver of this increase is inflation of personnel costs, with some growth funding for additional positions and resources. Corporate Services is committed to continuous improvement to ensure that the department delivers efficient and valued service.

BRANCHES AND PROGRAMS

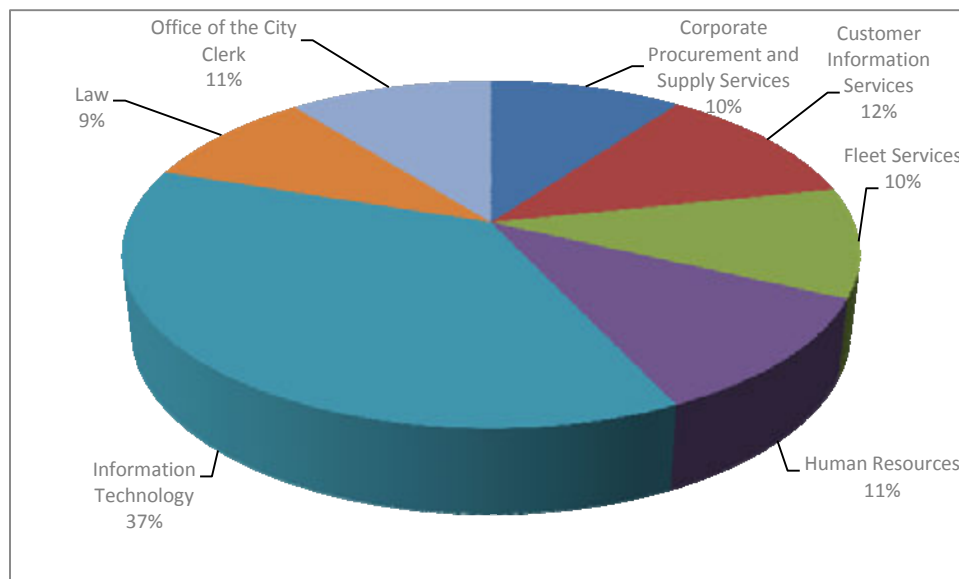
Corporate Procurement and Supply Services	Customer Information Services	Fleet Services	Human Resources	Information Technology	Law	Office of the City Clerk
Corporate Procurement	311	Fleet Operations	HR Client Support and Services	Application Services	Corporate Security	Elections and Census
Digital Print Centre and Mail Services	Corporate Web Office	Municipal Fleet Maintenance	Payroll, Benefits and Pension Administration	Corporate IT Services	Legal Services	Governance, Tribunals, Corporate Records and Administration
Supply Chain Management	Inside Information	Transit Fleet Maintenance	Recruitment and Staff Support Services	Infrastructure Services	Risk Management	
				Program Management and Corporate Initiatives		

Department — Corporate Services

Approved 2015 Budget – Department Summary by Branch

(\$000)	2013 Actual	2014 Budget	2015 Budget	\$ Change '14-'15	% Change '14-'15
Revenue & Transfers					
Corporate Procurement & Supply Services	404	293	293	-	-
Customer Information Services	-	-	-	-	-
Fleet Services	11,212	10,705	11,511	806	7.5
Human Resources	26	-	-	-	-
Information Technology	1	-	-	-	-
Law	43	-	-	-	-
Office of the City Clerk	1,940	833	1,171	338	40.6
Total Revenue & Transfers	\$13,626	\$11,831	\$12,975	\$1,144	9.7
Net Expenditure & Transfers					
Corporate Procurement & Supply Services	9,283	11,041	11,343	302	2.7
Customer Information Services	13,690	12,868	13,191	323	2.5
Fleet Services	8,780	10,705	11,511	806	7.5
Human Resources	9,646	12,270	12,527	257	2.1
Information Technology	42,288	42,129	42,326	197	0.5
Law	8,958	9,502	10,480	978	10.3
Office of the City Clerk	12,460	10,360	11,754	1,394	13.5
Total Expenditure & Transfers	\$105,105	\$108,875	\$113,132	\$4,257	3.9
Net Operating Requirement	\$91,479	\$97,044	\$100,157	\$3,113	3.2

Net Expenditures by Branch



Department — Corporate Services

Approved 2015 Budget – Department Summary by Category

(\$000)	2013 Actual	2014 Budget	2015 Budget	\$ Change '14-'15	% Change '14-'15
Revenue & Transfers					
User Fees, Fines, and Permits	2,308	1,126	1,464	338	30.0
Grants	106	-	-	-	-
Transfer from Reserves	-	-	-	-	-
External Maintenance Revenue	8,673	7,878	8,719	841	10.7
External Fuel Revenue	2,539	2,827	2,792	(35)	(1.2)
Total Revenue & Transfers	\$13,626	\$11,831	\$12,975	\$1,144	9.7
Expenditure & Transfers					
Personnel	165,401	171,793	175,874	4,081	2.4
Materials, Goods, and Supplies	49,032	48,393	52,793	4,400	9.1
Fuel	42,181	41,984	43,120	1,136	6.2
External Services	31,029	22,846	23,832	986	4.3
Fleet Services	131	130	133	3	2.3
Intra-municipal Charges	12,571	3,681	4,228	547	14.9
Utilities & Other Charges	29,917	11,058	12,544	1,486	13.4
Transfer to Reserves	1,077	22,705	21,747	(958)	(4.2)
Subtotal	331,339	322,590	334,271	11,681	3.6
Intra-municipal Recoveries	(48,586)	(39,764)	(41,614)	(1,850)	4.7
Intra-municipal Maintenance Recoveries	(136,981)	(133,694)	(138,142)	(4,448)	3.3
Intra-municipal Fuel Recoveries	(40,667)	(40,257)	(41,383)	(1,126)	2.8
Total Expenditure & Transfers	\$105,105	\$108,875	\$113,132	\$4,257	3.9
Net Operating Requirement	\$91,479	\$97,044	\$100,157	\$3,113	3.2
Full-time Equivalents	1,771.6	1,780.6	1,796.6	16.0	

Budget details are provided at the Branch level.

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Branch — Corporate Procurement and Supply Services

Introduction

The Corporate Procurement and Supply Services Branch (formerly Materials Management) is the supply chain management and tendering authority for the City of Edmonton. The Branch is responsible for a range of business services including procurement, inventory management and distribution, mail processing and corporate printing.

In 2013, Procurement & Supply Services managed \$1.2 Billion in spending on a wide range of goods, services, technology and construction. Similar spending levels are expected this year. The Branch provided leadership to many significant procurement projects including the Valley Line LRT P3, the New Office Tower lease, Terwilligar Park Footbridge and many others.

In 2014, The City of Edmonton was, for the 15th time, among a select group of government agencies in Canada to receive the National Procurement Institute's Achievement of Excellence in Procurement Award. The judging criteria are designed to measure innovation, professionalism, e-procurement, productivity and leadership in public procurement. Earning this award demonstrates that the City continues to be at the forefront of public procurement organizations.



"In 2014, we were proud to be a key partner in some of the largest procurements in the City's history."

Dan Lajeunesse, Branch Manager, Corporate Procurement and Supply Services

Branch — Corporate Procurement and Supply Services

Approved 2015 Budget – Branch Summary

(\$000)	2013 Actual	2014 Budget	2015 Budget	\$ Change '14-'15	% Change '14-'15
Revenue & Transfers					
User Fees, Fines, and Permits	404	293	293	-	-
Grants	-	-	-	-	-
Transfer from Reserves	-	-	-	-	-
Total Revenue & Transfers	\$404	\$293	\$293	-	-
Expenditure & Transfers					
Personnel	11,788	12,468	12,821	353	2.8
Materials, Goods, and Supplies	812	1,237	1,262	25	2.0
External Services	870	526	652	126	24.0
Fleet Services	114	112	119	7	6.3
Intra-municipal Charges	415	145	58	(87)	(60.7)
Utilities & Other Charges	305	314	391	77	24.5
Transfer to Reserves	-	-	-	-	-
Subtotal	14,304	14,802	15,303	501	3.4
Intra-municipal Recoveries	(5,021)	(3,761)	(3,960)	(199)	5.3
Total Expenditure & Transfers	\$9,283	\$11,041	\$11,343	\$302	2.7
Net Operating Requirement	\$8,879	\$10,748	\$11,050	\$302	2.8
Full-time Equivalents	149.0	149.0	152.0	3.0	

Branch — Corporate Procurement and Supply Services

Budget Changes for 2015

(\$000)

Revenue & Transfers - Changes

No changes to Revenue & Transfers.

Expenditures & Transfers - Changes

Personnel \$353

Movement toward job rate, changes in benefits and approved cost of living adjustment of \$126. In addition, increased personnel costs of \$160 are due to a Service Package of 2.0 FTEs for LRT Partsman II positions, as well as a Service Package of 1.0 FTE for Warehouse Technician position \$67, with offsetting Intra-Municipal Recovery from Waste Management (below).

Material, Goods & Supplies \$25

There is an increase of \$18 for equipment costs associated with FTEs related to the funded service packages, partially offset by an Intra-municipal Recovery from Waste Management of \$12 (below), and a \$7 increase to general office expenses.

External Services \$126

A \$30 increase for in-house Digital Print costs with offsetting Intra-municipal Recoveries (below). An \$80 increase to courier costs due to increasing volume and growth in delivery locations. An \$11 increase to general contract work due to anticipated demand. An increase of \$5 in program expenses for the LRT Partsman II Service Package.

Fleet Services \$7

There is an increase of \$39 for future replacement of the fleet, offset by a decrease of \$31 for maintaining the fleet. A decrease of \$1 is attributable to a fuel cost decrease.

Intra-municipal Charges (\$87)

A decrease in building maintenance of \$45 to reflect expenditure trends, and an internal budget transfer of custodial services \$42.

Utilities & Other Charges \$77

There is a \$66 increase to utility charges at various sites. The remainder of the increase is attributable to telecom services, training and memberships for FTEs related to the funded Service Packages.

Intra-municipal Recoveries (\$199)

Shared Service cost / volume changes: recoveries increased by \$25 from Waste Management, \$20 from Current Planning, and \$39 from Drainage Services. There is an increase of \$30 in Digital Print Service recoveries (External Services above). There is an increase of \$85 recovery from Waste Management for the Warehouse Technician position (Personnel above).

Full-time Equivalents - Changes

The increase of 3.0 permanent FTEs is attributable to a Service Package of 2.0 FTEs for LRT Partsman II position, as well as a Service Package of 1.0 FTE for a Warehouse Technician position, with an offsetting Intra-municipal Recovery from Waste Management.

Branch — Corporate Procurement and Supply Services

Approved 2015 Budget – Program Summary (\$000)

Program Name - Corporate Procurement

[Link to 10-Year Strategic Goals](#)



Results to be Achieved

The Corporate Procurement section is the delegated tendering authority for the City of Edmonton, providing a full range of professional procurement services, including procurement planning and advisory services. This section provides: Tender/Request for Proposal management, contract negotiation and purchase order/contract preparation.

Cost Drivers

The main cost drivers for Corporate Procurement are service demands from City departments and EPS (both operating and capital), complexity and time sensitivity of projects.

Service Standards

The service standards are: Working with business areas and at the enterprise level to achieve best value for money from the City's expenditures. Ensuring that the City is protected from procurement risks. Continuing to implement the sustainable purchasing policy in a growing number of tenders and contracts. Working closely with suppliers and industry associations to position the City as a customer of choice. Providing the City with the capacity to deliver all programs and services.

Resources (\$000)

	2013 Actual	2013 Budget	2014 Budget	2015 Budget
Revenue & Transfers	\$ 1	\$ -	\$ -	\$ -
Expenditure & Transfers	4,451	4,229	4,172	4,163
Subtotal	4,450	4,229	4,172	4,163
Intra-municipal Recoveries	(908)	(991)	(938)	(935)
Net Operating Requirement	\$ 3,542	\$ 3,238	\$ 3,234	\$ 3,228
Management		1.0	1.0	1.0
Professional/Technical/Union Exempt		4.0	4.0	4.0
Union		37.0	36.0	36.0
Temporary		-	-	-
Full - Time Equivalents		42.0	41.0	41.0

2014 Services

In 2014 Corporate Procurement is providing the following services:

- Spend data analysis, procurement planning and advisory services
- Tender / Request for Proposal management
- Contract negotiation
- Purchase order / contract preparation
- Corporate procurement policy and program development

Changes in Services for 2015

In 2015 service demand is expected to meet or exceed 2014 levels. Also the section will:

- Continue looking for ways to increase competitive tendering and optimizing procurement outcomes
- Have the Supplier Performance Management program fully implemented for Design & Construction
- New procurement approaches will be introduced to stay aligned with leading practices
- Create a new procurement handbook and client training program will be launched
- Seek partnerships with other jurisdictions to pursue procurement collaboration

Branch — Corporate Procurement and Supply Services

Approved 2015 Budget – Program Summary (\$000)

Program Name - Digital Print Centre and Mail Services

Link to 10-Year Strategic Goals



Results to be Achieved

Digital Print Centre (DPC) provides all City departments with a full range of professional print services, including color and black & white production printing, inserting and finishing services. Corporate Mail Services is responsible for the timely metering and distribution of inter-office and Canada Post mail for City departments.

Cost Drivers

The main cost drivers for DPC and Mail Services are: Number of print orders and volumes, mail volumes, and number of mail delivery of locations.

Service Standards

The services standards are to provide in-house print and mail services to the City at a lower cost than the marketplace. Annually, Mail Services handles over 7 million pieces of mail meeting establish client delivery schedules, while the DPC prints over 12 million images and insertions annually and meets negotiated client service standards for regular and rush printing. With a dedicated focus on the City, Procurement and Supply Services provides confidential, dedicated, and timely print and mail services to the City.

Resources (\$000)

	2013 Actual	2013 Budget	2014 Budget	2015 Budget
Revenue & Transfers	\$ 68	\$ 57	\$ 57	\$ 57
Expenditure & Transfers	2,011	2,131	2,235	2,185
Subtotal	1,943	2,074	2,178	2,128
Intra-municipal Recoveries	(1,287)	(1,084)	(1,029)	(1,059)
Net Operating Requirement	\$ 656	\$ 990	\$ 1,149	\$ 1,069
Management		-	-	-
Professional/Technical/Union Exempt		1.0	1.0	1.0
Union		19.0	17.0	17.0
Temporary		-	-	-
Full - Time Equivalents		20.0	18.0	18.0

2014 Services

In 2014 DPC and Mail Services has provided the following services:

- DPC will deliver over 12 million print images and mail insertions. Services include: colour and black & white printing, wide format printing, and inserting and finishing services.
- Mail Services will handle over 7 million pieces of mail delivered to over 150 City offices and facilities.

Changes in Services for 2015

In 2015 the DPC will continue to expand service offerings in areas that provide value for the City (eg. Parking violation ticket printing) and Mail Services will be expanding mail routes to serve new City facilities.

Branch — Corporate Procurement and Supply Services

Approved 2015 Budget – Program Summary (\$000)

Program Name - Supply Chain Management

[Link to 10-Year Strategic Goals](#)



Results to be Achieved

The Supply Chain Management section is responsible for delivering inventory management and distribution services that support all City departments and operations. The section consists of warehousing / stores operations, parts management and distribution, customs, surplus disposal services and emergency logistics.

Cost Drivers

The main cost drivers for the Supply Chain Management section are demand for stocked parts, equipment and consumable items required by all City departments.

Service Standards

The services standards for the section align with each client department's service level needs. The section provides industry leading parts management and centralized warehousing services, reducing inventory management costs and allowing expertise to be developed, enabling departments to focus on their core services.

Resources (\$000)	2013 Actual	2013 Budget	2014 Budget	2015 Budget
Revenue & Transfers	\$ 335	\$ 236	\$ 236	\$ 236
Expenditure & Transfers	7,714	7,940	8,395	8,955
Subtotal	7,379	7,704	8,159	8,719
Intra-municipal Recoveries	(2,698)	(2,711)	(1,794)	(1,966)
Net Operating Requirement	\$ 4,681	\$ 4,993	\$ 6,365	\$ 6,753
Management		1.0	1.0	1.0
Professional/Technical/Union Exempt		2.0	2.0	2.0
Union		84.0	87.0	90.0
Temporary		-	-	-
Full - Time Equivalents		87.0	90.0	93.0

2014 Services

In 2014 the Supply Chain Management section:

- Is managing over 82,000 active stock items valued at \$19.8 million including maintaining an inventory of products that are available to support emergency logistics
- Delivered services through a central stores warehouse as well as numerous dedicated client inventory stores locations (e.g. LRT, Drainage, Roads, etc)

Changes in Services for 2015

In 2015 the section will:

- Continue to roll out inventory forecasting and supply chain automation
- Continue to work with key clients to improve demand planning so that the right items are available when needed to support efficient City operations
- Work closely with key suppliers to improve on-time deliveries and identify cost-saving opportunities
- Provide expertise to departments to help them improve their inventory management practices

Branch — Corporate Procurement and Supply Services

Program - Supply Chain Management
Title - LRT Partsman II positions

Operating Impacts of Capital
Funded

Results to be Achieved

This service package is for two LRT Partsman II positions at the DL Macdonald LRT Maintenance Facility that are required to support the LRT Metro Line (Downtown to NAIT) Expansion that is scheduled to go into revenue service by the end of 2014. These positions will ensure that effective parts inventory management services continue to be provided to support the City's growing fleet of Light Rail Vehicles and the additional signaling, catenary & communications infrastructure entering the system with the Metro Line.

Description

These positions work in partnership with ETS LRT Maintenance personnel and provide parts sourcing, inventory management, distribution & expediting services for all parts and inventoried items supporting Light Rail Vehicles and the supporting signaling, catenary, communications & facility infrastructure.

Background

Presently, two LRT Partsman provide all of the parts sourcing, inventory management, distribution & expediting services to support the City's existing LRT network. With the new Metro Line entering revenue service, this level of resourcing needs to be augmented in order to provide the level of parts management services required by LRT to support the City's growing LRT network.

Options

Maintaining current staffing levels for the parts management function will create significant operational risk to the delivery of expected LRT service levels to citizens (i.e. LRV fleet availability) from parts stockouts or lack of timely parts services that will occur with the current staffing levels (at present 2 Partsman provide this service to LRT).

Implications of Not Funding

Not funding this service package will create significant operational risk to the delivery of expected LRT service levels to citizens (i.e. LRV fleet availability) from parts stockouts or the lack of timely parts management services that will occur with current staffing levels (at present 2 Partsman provide this service to LRT).

Incremental (\$000)	2015				2016				2017			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	177	-	177	2.0	-	-	-	-	-	-	-	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$177	-	177	2.0	-	-	-	-	-	-	-	-

Branch — Corporate Procurement and Supply Services

Program - Supply Chain Management
Title - EWMC Warehouse Technician

Growth on Existing Services
Funded

Results to be Achieved

This service package is for one Warehouse Technician II position to establish a managed inventory operation at the Edmonton Waste Management Centre (EWMC). The creation of a dedicated stores function at the EWMC will enable the effective inventory management & distribution of all non-fleet related parts and inventory items required to support the growing facilities and operations of the EWMC. Procurement & Supply Services provision of this service will bring expertise and fully leverage the City's inventory management system and processes. This will assist EWMC by ensuring that all required parts and other products are identified and that proper inventories are available to support the efficient and effective delivery of waste management services at the EWMC.

Description

Having a dedicated Warehouse Technician on-location at the EWMC will provide the ability to record and manage all required non-fleet related inventory items, ensuring that critical spares and other products are available when needed, and that procurement of inventoried items is optimized by maximizing the use of existing City-wide contracts and by leveraging the purchase volume of specialized parts and products used at the EWMC to obtain the best possible pricing and terms. The funding of \$85k for this position will be provided by Waste Management Branch.

Background

Waste Management has experienced significant growth in its facilities and operations at the EWMC. Parts and inventory requirements to support all the equipment and operations at the EWMC has grown to the point that a dedicated inventory management resource is required to support the effective delivery of services and maintenance of their facilities & equipment. Procurement and Supply Services currently provides dedicated Warehousing services to a number of City Branches including Drainage, Roadways and LRT.

Options

The alternative to this service package is to not proceed with this position and maintain the status quo, which has Waste Management staff attempting to manage their growing inventory "off the side of their desk" without expert knowledge of inventory management practices or use of the City's inventory management system.

Implications of Not Funding

Not funding this service package will restrict the ability of Waste Management to efficiently and effectively deliver the services and operations at the EWMC, and increases operational risk due to equipment down-time caused by lack of spare parts or other products.

incremental (\$000)	2015				2016				2017			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	-	-	-	1.0	-	-	-	-	-	-	-	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	1.0	-	-	-	-	-	-	-	-

Branch — Corporate Procurement and Supply Services

Branch Performance Measures

Measure Type	Key Outcome (from Mandate)	Performance Measure	Target	Actual (year & result)
Effectiveness	Drive best value procurement outcomes through competitive tendering	Percent of tendered / sole source purchases (by dollar value)	90%	92% tendered (2013)
	Increase access to City opportunities for local businesses	Percent of local / non-local purchases (by dollar value)	Trending Upward	67% Edmonton, 83% Greater Edmonton Region (2013)
Efficiency	Provide industry leading inventory management and warehousing services	Average inventory turnover rate (City wide)*	4-5 turns per year	3.59/year (2013)
	Drive flexible and efficient business processes to support our clients	Dollars of City spend per procurement FTE (Procurement managers, senior buyers, buyers)	Baseline year	\$36.2 million (2013)

*Inventory turns measures the number of times the average inventory is turned over within a year. 2013 measures for fleet parts were 4.1/year for municipal fleet parts and 6.3/year for transit. The target of 4-5 turns per year is as per *Supply Chain Alliance (2011) City of Edmonton Parts Strategy* report.

Branch — Customer Information Services

Introduction

Customer Information Services (CIS) is the face of the City to Edmontonians and the first point of contact for two-way communication. With 2.2 million interactions with citizens and 13 million website visitors each year, CIS coordinates and manages information services for City business areas. CIS partners with business areas to drive corporate innovation and the development of new service-delivery processes that align with changing citizen expectations.

The 311 contact centre provides citizens with 24-hour access to City of Edmonton information, programs and services. The Inside Information contact centre provides a single point of contact for employee service requests and information including human-resource enquiries and IT Helpdesk services. The Corporate Web Office coordinates improvements to design and usability for the City's external and internal websites (Edmonton.ca and onecity).

The 311 business model is a proven industry best practice in the delivery of information, services and programs. From inception in 2009 annual calls to 311 have increased by 600,000 or 37%. The 311 brand is firmly established with Edmontonians - with 11.3% indicating it as a preferred method of obtaining information about the City's programs and services (2014 Census results) consistent with both print media and radio.

In July 2014, the Edmonton 311 App was released providing citizens with another way to report items to the City like potholes, litter, and graffiti. In the first two months since the App's release it has been downloaded over 8,500 times.

The City's primary service channel is the edmonton.ca website, and improvements to the site have focused on accessibility and ease of use. 25.3% of Edmontonians use Edmonton.ca as their primary source of information about the City's programs and services (2014 Census results). New this year, in addition to the convenient online self-service options, citizens can create their own custom recreation guide tailored to their interests, further personalizing the services that they receive from the City.

The branch created a new look and improved functionality for the City's intranet site, onecity, giving employees better self-serve options. Employees can access Inside Information services online, sign up for flu shots electronically, and provide instant feedback on employee news and other web pages. The new design has made information easier to find and access.



“311 is a leader in public service call centres and continues to innovate and add more functionality for citizens.” - Rob Klatchuk, Branch Manager, Customer Information Services

Branch — Customer Information Services

Approved 2015 Budget – Branch Summary

(\$000)	2013 Actual	2014 Budget	2015 Budget	\$ Change '14-'15	% Change '14-'15
Revenue & Transfers					
User Fees, Fines, and Permits	-	-	-	-	-
Grants	-	-	-	-	-
Transfer from Reserves	-	-	-	-	-
Total Revenue & Transfers	-	-	-	-	-
Expenditure & Transfers					
Personnel	13,278	13,383	13,675	292	2.2
Materials, Goods, and Supplies	315	361	383	22	6.1
External Services	132	223	223	-	-
Fleet Services	-	-	-	-	-
Intra-municipal Charges	447	374	437	63	16.9
Utilities & Other Charges	285	253	248	(5)	(2.0)
Transfer to Reserves	1,077 *	-	-	-	-
Subtotal	15,534	14,594	14,966	372	2.5
Intra-municipal Recoveries	(1,844)	(1,726)	(1,775)	(49)	2.8
Total Expenditure & Transfers	\$13,690	\$12,868	\$13,191	\$323	2.5
Net Operating Requirement	\$13,690	\$12,868	\$13,191	\$323	2.5
Full-time Equivalents	192.1	192.1	192.1		

* Repayment of 311-related capital expenditures.

Branch — Customer Information Services

Budget Changes for 2015 (\$000)

Revenue & Transfers - Changes

No changes to Revenue & Transfers.

Expenditures & Transfers - Changes

Personnel \$292

Movement toward job rate, changes in benefits and approved cost of living adjustment is \$132. Reduction to staff discount rate based on previous year's experience is \$160.

Material, Goods & Supplies \$22

An increase to general office expenses.

Intra-municipal Charges \$63

Adjustments to align budgets with actual expenditure trends and commitments. Primarily related to an internal budget transfer of custodial services \$42.

Utilities & Other Charges \$(5)

Identified savings to telecom system costs (Voice Over Internet Protocol).

Intra-municipal Recoveries \$(49)

Shared Service cost / volume changes: recoveries increased by \$41 from Drainage Services, \$39 from Waste Management, partially offset by reduced recoveries from Current Planning of \$31.

Full-time Equivalents - Changes

No changes to Full-time Equivalents.

Branch — Customer Information Services

Approved 2015 Budget – Program Summary (\$000)

Program Name - 311

Link to 10-Year Strategic Goals



Results to be Achieved

311 provides citizens with a single point of contact for City of Edmonton information, programs, and services 24-hours a day every day of the year. 311 agents offer personalized services for citizens including program registrations, transit trip planning, and inspection bookings.

Cost Drivers

The main cost drivers for 311 are: Total contacts to 311 - number of calls, emails and in person visits (311 had 2.2 million contacts in 2013); and unplanned events, program additions and changes in services.

Service Standards

Citizen satisfaction in providing helpful and timely assistance and service to citizens through responsive service (target - 80%). Measured through periodic surveys on caller satisfaction and speed of service. 311 Call Response Time - average time to answer calls with target < 25 seconds. 311 answered calls on average within 19 seconds in 2013.

Resources (\$000)	2013 Actual	2013 Budget	2014 Budget	2015 Budget
Revenue & Transfers	\$ -	\$ -	\$ -	\$ -
Expenditure & Transfers	11,821	11,539	10,804	10,988
Subtotal	11,821	11,539	10,804	10,988
Intra-municipal Recoveries	(1,651)	(1,651)	(1,117)	(1,166)
Net Operating Requirement	\$ 10,170	\$ 9,888	\$ 9,687	\$ 9,822
Management		1.0	1.0	1.0
Professional/Technical/Union Exempt		3.0	3.0	3.0
Union		145.1	145.1	145.1
Temporary		1.0	1.0	1.0
Full - Time Equivalents		150.1	150.1	150.1

2014 Services

311 receives requests to the contact centre via multiple channels including phone calls, email, smart phone app, or in person at the City Hall Welcome Centre. In 2014, 311 will:

- Handle 2.2 million contacts
- Achieve an average speed to answer of less than 25 seconds
- Provide citizens with transit information over 1.1 million times
- Respond to over 250,000 requests for program registration and information on City attractions and recreation facilities
- The Edmonton 311 App was launched in July

Changes in Services for 2015

For 2015:

- Population growth along with the completion of major projects including: the Meadows recreation centre, Clairview recreation centre, and the NAIT LRT line in late 2014 are expected keep demand for 311 services high in 2015. Projected volume for 2015 is 2.2 million contacts.
- The Edmonton 311 App was successfully launched in July and we will continue to make periodic updates to improve its functionality.

Branch — Customer Information Services

Approved 2015 Budget – Program Summary (\$000)

Program Name - Corporate Web Office

Link to 10-Year Strategic Goals



Results to be Achieved

The Corporate Web Office is responsible for the governance, publishing, and continuous improvement of all of the City's websites. The office coordinates the design, structure, and content for the City's websites including edmonton.ca, which provides citizens self-serve access 24 hours a day, 7 days a week 365 days per year.

Cost Drivers

The main cost drivers for the City's websites are: events, program additions and changes in the scope of services. The web office supported over 8,600+ pages and over 22,000 updates in 2013. Ensuring that the site is current, is key to the success of the website.

Service Standards

Citizen satisfaction in providing accurate, timely, and helpful information about the City of Edmonton through the City's websites. Overall satisfaction is measured through periodic surveys on user experience with the website (target 80%).

Publish new content for the web site in a timely manner (target - 1 business day).

Resources (\$000)	2013 Actual	2013 Budget	2014 Budget	2015 Budget
Revenue & Transfers	\$ -	\$ -	\$ -	\$ -
Expenditure & Transfers	1,005	916	941	953
Subtotal	1,005	916	941	953
Intra-municipal Recoveries	-	-	(79)	(79)
Net Operating Requirement	\$ 1,005	\$ 916	\$ 862	\$ 874
Management		-	-	-
Professional/Technical/Union Exempt		1.0	1.0	1.0
Union		6.6	6.6	6.6
Temporary		-	-	-
Full - Time Equivalents		7.6	7.6	7.6

2014 Services

In 2014, the Corporate Web Office:

- Partnered with City of Edmonton business areas in the design and development of web content for the City's services and programs
- Will publish 31,000 updates to the 8,600+ web pages on the City's websites
- Expects that edmonton.ca will have 11.3 million visits, onecity will have 2 million visits, and citizens looking for transit information will access edmonton.ca to use Trip Planner 4 million times.

Changes in Services for 2015

In 2015:

- Continuous-improvement initiatives will focus on ease of use for the City's websites.
- Ongoing integration of new web standards and technologies will maintain quality customer service.
- Current trends and city growth show an increase in demand for web content resulting in more visits.
- Projected volume for edmonton.ca in 2015 is 11.7 million visits.
- Continuous-improvement initiatives will focus on ease of use for the City's websites.

Branch — Customer Information Services

Approved 2015 Budget – Program Summary (\$000)

Program Name - Inside Information

Link to 10-Year Strategic Goals



Results to be Achieved

Inside Information is the employee one-stop contact centre and provides employees with information and services needed to carry out their job requirements. From obtaining a City identification card or a City drivers permit to fixing a computer issue, Inside Information provides a wide range of services to City employees.

Cost Drivers

The main drivers for Inside Information are: Number of City employees, staff movement and temporary staff utilization. The number of contacts in 2013 was 181,000.

Unplanned events, program additions and changes in scope of services can also drive increased volumes.

Service Standards

Client satisfaction in providing employees with information and services efficiently and effectively in order for them to carry out their job requirements (to be measured starting in 2015 on a per ticket/request basis).

Measured through speed of service - average time to answer calls with target < 30 seconds. Inside Information answered calls on average within 29 seconds in 2013.

Resources (\$000)	2013 Actual	2013 Budget	2014 Budget	2015 Budget
Revenue & Transfers	\$ -	\$ -	\$ -	\$ -
Expenditure & Transfers	2,708	2,981	2,849	3,025
Subtotal	2,708	2,981	2,849	3,025
Intra-municipal Recoveries	(193)	(193)	(530)	(530)
Net Operating Requirement	\$ 2,515	\$ 2,788	\$ 2,319	\$ 2,495
Management		-	-	-
Professional/Technical/Union Exempt		4.0	4.0	4.0
Union		30.4	30.4	30.4
Temporary		-	-	-
Full - Time Equivalents		34.4	34.4	34.4

2014 Services

Inside Information Contact Centre provides employees with a single point of contact for employee services.

Inside information is forecast to handle a total 190,000+ service requests in 2014, a 5% increase over 2013.

- Front counter services, including Corporate ID cards and City driver permits as well as requests for physical access to City facilities via security access cards, is forecast to total 14,000+ service requests in 2014, the same as 2013.

- The IT Help Desk service provides employees with help for their computer problems, and a place to request new hardware and software that they require to perform their job responsibilities. The Help Desk is forecast to handle 60,000+ requests in 2014, which is an increase of 10% over 2013.

Changes in Services for 2015

Growth in overall numbers and movement of employees in 2015 are expected to increase demand for Inside Information services.

- Projected volume for 2015 is 190,000 contacts. This will be offset with a improved call handling system and with more self service options

- Inside Information will continue to build on the services available through self-service channels

Branch — Customer Information Services

Branch Performance Measures

Measure Type	Key Outcome (from Mandate)	Performance Measure	Target	Actual (year & result)
Effectiveness	Achieve a high level of user satisfaction with call services (311)	% overall satisfied – 311 user survey	> 80%	TBD (2014)* 87% (2012)
	Achieve a high level of user satisfaction with web services (Website)	% overall satisfied – Edmonton.ca user survey	> 80%	TBD (2014)* 88% (2012)
	Provide responsive service by consistently answering phone calls to 311	311 call response times	< 25 secs	19 secs (2013) 18 secs (2012)**
	Calls and inquiries are resolved on first contact	% of calls resolved by 311 agents without referral to business area	> 85%	88% (2013) 88% (2012)
Efficiency	Build capacity through resource utilization	Manage Call Duration - Average total time to handle a call (311)	< 225 secs	206 secs (2013) 202 secs (2012) ***
	Build capacity through resource utilization	Calls per FTE (311)	Trending upward	14,100 contacts/FTE (2013)^ 13,100 contacts/FTE (2012)
	Self Service Access –more service interactions through web self service	Ratio of Web Visits to 311 contacts	>5:1	5.2:1 (2013) 4.7:1 (2012)

* The next surveys will be completed by the end of 2014

** 311 Call Response time is reported on the Citizen Dashboard monthly

*** Call handle times have been reduced by more than 60 seconds since 2010

^ A 30% increase over 2010 (baseline), of 10,900 contacts/FTE

Branch — Fleet Services

Introduction

The City of Edmonton's Fleet Services is one of the largest integrated municipal fleet operations in Canada. Fleet Services ensures that over 5,000 City vehicles, transit buses and essential City operations equipment are well maintained, safe, and reliable for use on a daily basis. Managing a fleet and associated infrastructure that is valued at over \$600 million, Fleet Services is the City's experts in vehicle and equipment procurement, maintenance, fleet engineering, fabrication services, fuel management and fleet safety.

Recognized by industry peers for Outstanding Achievement in Public Service Fleet Management and Excellence in Public Fleet Safety – Fleet Services' staff are knowledgeable, proficient and proud of the work they do. Besides taking care of the City's vehicles, Fleet Services also serves two external clients, EPCOR and Alberta Health Services.

Fleet Services provides municipal maintenance and repairs, custom fabrication and seasonal maintenance on a complex and wide variety of vehicles and equipment from fire trucks to ice resurfacing machines. The Branch also undertakes custom fabrication of equipment such as sanders and dump trucks, as well as various City projects from the Churchill Square Christmas-tree holder to fencing at municipal cemeteries. Fleet Services is responsible for preventative maintenance, mid-life refurbishment, repairs and daily cleaning of City of Edmonton buses.

Working with City departments and branches to meet their service needs, Fleet Services incorporates new technology and processes that enhance operations, creates long-term plans for future growth, builds upon client relationships and provides performance and budget monitoring. The Branch ensures all the City's fleet and equipment needs are addressed through capital planning, engineering, procurement, client and vendor relationships, training, fuel management, and project and process performance.



“We continue to develop innovative solutions to complex mechanical, fabrication and engineering services for the City and external clients. In 2014, the City of Edmonton was recognized as one of North American’s 100 Best Fleets, with a ranking in the Top 20.” - Steve Rapanos, Branch Manager of Fleet Services

Branch — Fleet Services

Approved 2015 Budget – Branch Summary

(\$000)	2013 Actual *	2014 Budget	2015 Budget	\$ Change '14-'15	% Change '14-'15
Revenue & Transfers					
External Maintenance Revenue	8,673	7,878	8,719	841	10.7
External Fuel Revenue	2,539	2,827	2,792	(35)	(1.3)
Total Revenue & Transfers	\$11,212	\$10,705	\$11,511	\$806	7.5
Expenditure & Transfers					
Personnel	65,921	68,350	69,373	1,023	1.5
Materials, Goods, and Supplies	34,237	33,749	37,642	3,893	11.5
Fuel	42,181	41,984	43,120	1,136	2.7
External Services	10,484	10,223	10,857	634	6.2
Intra-municipal Charges	9,483	2,169	2,632	463	21.3
Utilities & Other Charges	24,123	5,476	5,665	189	3.5
Transfer to Reserves	-	22,705	21,747	(958)	(4.2)
Subtotal	186,428	184,656	191,036	6,380	3.5
Intra-municipal Maintenance Recoveries	(136,981)	(133,694)	(138,142)	4,448	3.3
Intra-municipal Fuel Recoveries	(40,667)	(40,257)	(41,383)	1,126	2.8
Total Expenditure & Transfers	\$8,780	\$10,705	\$11,511	\$806	7.5
Net Income / (Loss)	\$2,432	-	-	-	-
Full-time Equivalents	734.0	742.0	749.0	7.0	

* Effective January 1, 2015, Fleet Services will transition from a municipal enterprise model to a cost recovery model. Key changes include the following:

- Fleet is no longer charged for shared service / corporate overhead costs and will no longer recover these costs from internal customers. Budgets for all affected branches have been restated to reflect this change.
- Non-cash items are no longer reflected in Fleet's budgets (e.g. amortization, gain/loss on disposal). Budgets related to non-cash items have been re-classified.

The 2015 approved budget reflects Fleet Services as a cost recovery operation. The 2014 budget has also been restated for comparative purposes.

Fleet Services - 2015 Breakdown of Budget by Service

(\$000)	2014 Budget	2015 Budget	\$ Change '14-'15	% Change '14-'15
Service				
Fuel	41,984	43,120	1,136	2.7
Maintenance	105,339	110,586	5,247	5.0
Reserve Contribution	22,705	21,747	(958)	(4.2)
Charges to Capital Budget	14,628	15,583	955	6.5
2015 Budget	\$ 184,656	\$ 191,036	\$ 6,380	3.5

Branch — Fleet Services

Budget Changes for 2015

(\$000)

Revenue & Transfers - Changes

External Maintenance Revenue \$841

\$841 is an increase in external maintenance activity.

External Fuel Revenue \$(35)

\$(35) is a reduction in fuel volumes for external users. All fuel recoveries are offset in fuel expenditures.

Expenditures & Transfers - Changes

Personnel \$1,023

\$690 of the increase is related to the additional personnel required to perform work previously outsourced; this is offset by contract work savings of \$(1,310) (2% Innovation Initiative). The remainder is due to movement toward job rate and changes in benefits.

Material, Goods & Supplies \$3,893

Increased parts costs of \$2,775 is due to parts utilization as a result of an aging bus fleet, increasing usage of the fleet, and US dollar exchange impacts. \$588 relates to the continued implementation of the bus fleet mid-life refurbishment program, with an offsetting savings of \$(270) related to mid-life program efficiencies (2% Innovation Initiative). The remainder is due to municipal fleet growth, maintenance activity and inflation.

Fuel \$1,136

The fuel budget is set at a blended price per liter of over an estimated volume of 92 million kilometers. The increase is primarily related to higher fuel volume.

External Services \$634

\$857 of this increase is due to municipal fleet growth, \$963 relates to Transit annualization and service changes, and \$199 relates to inflation. This increase is partially offset by savings of \$(1,310) due to in-sourcing of municipal and transit work (2% Innovation Initiative).

Intra-municipal Services \$463

\$271 is related to the increase in the snow removal budget. The remainder is due to increases for Building Maintenance and Accommodation.

Utilities & Other Charges \$189

\$300 is due to the natural gas pricing increases. This is partially offset by drainage cost decrease.

Transfer to Reserves \$(958)

The decrease is due to a decrease in reserve contributions (2% Innovation Initiative), and Utilities transitioning to self-funding future vehicle purchases.

Intra-municipal Maintenance Recoveries \$4,448

\$2,775 maintenance recovery increase is related to cost and volume increases for fleet parts. Increased maintenance activity, municipal fleet growth and inflation accounts for the remainder of the increase.

Intra-municipal Fuel Recoveries \$1,126

The increase in fuel recoveries from internal customers is mainly attributable to the volume of fuel.

Full-time Equivalents - Changes

7.0 FTE related to insourcing of Heavy Duty Mechanics (2% Innovation Initiative).

Branch — Fleet Services

Approved 2015 Budget – Program Summary (\$000)

Program Name - Fleet Operations

[Link to 10-Year Strategic Goals](#)



Results to be Achieved

Fleet Operations is responsible for ensuring the City's fleet and equipment needs are addressed through capital planning, engineering, procurement, client and vendor relationships, training, fuel management and project and process performance. Fleet Operations is also responsible for Fleet Safety and certification of all City drivers.

Cost Drivers

The main cost drivers for Fleet Operations are: increase in fuel prices, kilometers travelled, vendor contracts, change in technology, legislative requirements and increased client operations and service levels.

Service Standards

Fleet Operations works to achieve service standards defined in client Service Level Agreements and contracts, establish and monitor preventative maintenance plans, inspect components, investigate in-service failures, mitigate risks, maintain facilities, provide training, manage Fleet Safety and ensure the City adheres to all government regulations regarding fleet vehicles and equipment, fuel dispensing sites and maintenance facilities.

Resources (\$000)	2013 Actual	2013 Budget	2014 Budget	2015 Budget
Revenue & Transfers	\$ 11,212	\$ 11,657	\$ 10,705	\$ 11,511
Expenditure & Transfers	84,437	86,355	80,795	82,739
Subtotal	(73,225)	(74,698)	(70,090)	(71,228)
Intra-municipal Recoveries	75,657	74,698	70,090	71,228
Net Operating Requirement	2,432	\$0	\$0	\$0
Management		5.0	5.0	5.0
Professional/Technical/Union Exempt		29.0	29.0	29.0
Union		64.0	64.0	70.0
Temporary		4.0	4.0	4.0
Full - Time Equivalents		102.0	102.0	108.0

2014 Services

In 2014 Fleet Operations managed the procurement of over 340 units excluding growth, EPS and EPCOR units. Fleet Operations also:

- Recovered warrantable costs of up to \$1.6M internally and externally by year end
- Delivered over 1600 personal days of training to fleet staff by year end
- Implemented a Central Coordination Centre to optimize fleet efficiencies with the EPCOR fleet
- Managed the purchase and distribution of over 24 million litres of fuel for the City fleet (YTD 2014)
- Managed a fleet of over 5000 vehicles that have travelled almost 53 million kilometers (YTD 2014)

Changes in Services for 2015

In 2015 Fleet Operations developed guidelines based on a pilot to reduce fuel and limit idle time in 10 municipal vehicles by Q2. In addition Fleet Operations will:

- Work with City Departments for the acquisition and implementation of growth and replacement units
- Develop and implement an active recruitment and engagement strategies to attract and retain employees
- Continue to work on fleet engineered analysis, investigations and studies to increase planned work

Branch — Fleet Services

Approved 2015 Budget – Program Summary (\$000)

Program Name - Municipal Fleet Maintenance

Link to 10-Year Strategic Goals



Results to be Achieved

Municipal Fleet Maintenance is responsible for the preventative maintenance, repairs, custom fabrication and seasonal maintenance on all City vehicles and equipment in facilities across the City. Municipal Fleet Maintenance is also responsible for the maintenance, inspections and repairs for two external clients, EPCOR and Alberta Health Services.

Cost Drivers

The main cost drivers for Municipal Fleet Maintenance are: Increase in fuel prices, cost of parts and materials as well as increased use of vehicles and equipment, competitive labour and vendor market, change in client operations and service levels as well as the size and complexity of the fleet.

Service Standards

Vehicles and equipment are maintained in compliance with legislated safety programs, the manufacturer's maintenance recommendations. Maintenance programs are supplemented with historical repair records to build preventative maintenance packages for each unit. The program provides a full range of fleet services that include road and emergency services, preventative maintenance, fabrication technologies and accident repairs.

Resources (\$000)	2013 Actual	2013 Budget	2014 Budget	2015 Budget
Revenue & Transfers	\$ -	\$ -	\$ -	\$ -
Expenditure & Transfers	47,455	46,389	47,152	47,468
Subtotal	(47,455)	(46,389)	(47,152)	(47,468)
Intra-municipal Recoveries	47,455	46,389	47,152	47,468
Net Operating Requirement	\$0	\$0	\$0	\$0
Management		-	-	-
Professional/Technical/Union Exempt		6.0	6.0	6.0
Union		251.0	255.0	259.0
Temporary		6.0	6.0	6.0
Full - Time Equivalents		263.0	267.0	271.0

2014 Services

In 2014, Municipal Fleet Maintenance:

- Maintained over 105 different vehicle and equipment types
- Completed seasonal maintenance on equipment including sanders, mowers, and sidewalk plows
- Began implementation of the Municipal Optimization project to enhance process efficiencies
- Implemented the tire services agreement to improve tire services for the City and external client vehicles
- Signed a five year contract with EPCOR and two year extension with AHS for maintenance of their fleets
- Maintained overtime to 4.4% of wages, and increased planned work to 48% from 46%

Changes in Services for 2015

Plans for 2015 include:

- Implementing the municipal optimization process recommendations across facilities by January 2015
- Continuing to implement efficiencies in facilities to reduce vehicle downtime
- Forecasting and develop long-term shop and facility capabilities based on projected client needs

Branch — Fleet Services

Approved 2015 Budget – Program Summary (\$000)

Program Name - Transit Fleet Maintenance

[Link to 10-Year Strategic Goals](#)



Results to be Achieved

Transit Fleet Maintenance is responsible for preventative maintenance, repairs, fueling and daily cleaning of all City of Edmonton buses. Every day, Transit Fleet Maintenance ensures that the bus fleet is safe, reliable and clean for citizens on their daily commute and transportation needs.

Cost Drivers

The main cost drivers for Transit Fleet Maintenance are: Increase in fuel prices, parts and material costs, service level growth, fleet usage, competitive labour market, and change in technology and parts complexity.

Service Standards

Buses are maintained in compliance with legislated safety programs, manufacturer's warranty and scheduled maintenance recommendations. Maintenance programs are supplemented with historical repair records to build preventative maintenance packages for each unit. Provides a full range of services that include road and emergency services at an average response time of 30 minutes, body work, repairs, cleaning, fueling and servicing as well as Bus Mid-Life Refurbishment Strategy.

Resources (\$000)	2013 Actual	2013 Budget	2014 Budget	2015 Budget
Revenue & Transfers	\$ -	\$ -	\$ -	\$ -
Expenditure & Transfers	54,536	53,255	56,709	60,830
Subtotal	(54,536)	(53,255)	(56,709)	(60,830)
Intra-municipal Recoveries	54,536	53,255	56,709	60,830
Net Operating Requirement	\$0	\$0	\$0	\$0
Management		-	-	-
Professional/Technical/Union Exempt		8.0	8.0	8.0
Union		355.0	359.0	356.0
Temporary		6.0	6.0	6.0
Full - Time Equivalents		369.0	373.0	370.0

2014 Services

In 2014, Transit Fleet Maintenance:

- Met book-out and availability targets with 99% availability
- Completed 51 body and 47 mechanical bus YTD, through the Bus Mid-Life Refurbishment Strategy
- Successfully piloted two Compressed Natural Gas buses for use and performance with ETS
- Supported Edmonton Transit's Smart Bus program to enhance use of new technology on 304 buses
- Maintained overtime to 3.9% of wages, down from 5.9% in 2013
- Supported ETS and Edmonton Festivals with buses including Heritage Festival and Eskimos games
- Prepared and made available 742 buses for the Fall book-out

Changes in Services for 2015

In 2015, Transit Fleet Maintenance will:

- Implement recommendations from the Comprehensive Transit Review
- Support the use and testing of alternative propulsions and technology in the bus fleet
- Complete 51 refurbishments as part of the Bus Mid-Life Refurbishment Strategy
- Meet demand growth through increased efficiencies and maintain overtime within 4% of wages
- Implement maintenance and management of replacement and growth buses to meet ETS service

Branch — Fleet Services

Branch Performance Measures

Measure Type	Key Outcome (from Mandate)	Performance Measure	Target	Actual (year & result)
Effectiveness	The City has the fleet required to deliver approved programs and services (Municipal Fleet Maintenance)	% Municipal Fleet Available For Use	85%	88% (2013)* 85.5% (2012)
	The City has the fleet required to deliver approved programs and services (Transit Fleet Maintenance)	% of Transit Book Out Met	100%	99.3% (2013)** 99.3% (2012)
	Fleet Services is a safe and engaged workplace (Fleet Operations)	Lost Time Frequency Rate	2.13	2.13 (2013)^ 2.63 (2012)
Efficiency	Preventative maintenance and repairs are planned and managed to minimize lifecycle impacts (Municipal and Transit Fleet Maintenance)	% of Planned Work	60%	51.6% (2013)^ [^] 43.9% (2012)
	The Corporate fleet is managed in an efficient and sustainable manner (Fleet Operations)	Fleet Maintenance Cost (\$/KM)	Baseline year	\$1.57 (2013)
	The Corporate fleet is managed in an efficient and sustainable manner (Fleet Operations)	Overtime as a percentage of wage	4.0%	4.8% (2013)^ ^{^^} 5.5% (2012)

* Municipal fleet available for use measures the percentage of time vehicles and equipment are available for use to meet service demands.

** Book out for Transit buses equates to the number of buses required by ETS to meet daily service needs.

^ Fleet Services was a recipient of the OH&S Mayor's Gold Award for five years of continuous improvement in the lost time frequency rate.

^^ % of Planned Work measures the amount of maintenance that is scheduled and preventative in nature. Planned maintenance is more cost effective and reduces downtime of vehicles and equipment so services needs can be met.

^^^ Overtime controls and increases in planned maintenance have realized improvement each year to reduce cost and complete required work.

Branch — Human Resources

Introduction

The Human Resources Branch provides strategies, programs, services and consultation to attract and retain a diverse, engaged, innovative and skilled workforce to build a great city.

Recruitment is one of the most outward facing functions of Human Resources. The Branch works with clients to create and implement strategies for attracting a pool of talented professionals to support the City in meeting both its current and future hiring needs. This past year, the City maintained a leadership position in social media recruitment and was considered a first-mover on many innovative recruitment initiatives. In 2013, Recruitment managed over 100,000 applications for employment with the City.

The Branch is leveraging learning as a competitive advantage in building a strong and sustainable workforce, and optimizing individual and organizational performance. It is implementing a school-of-business approach to modernizing the learning experience. Human Resources also delivers strategies, programs and services targeted at preventing employee injury and illness, and supporting every aspect of returning to work.

From negotiating collective agreements to training and management on a wide range of employee issues, HR is involved with every City employee. Human Resources develops and manages compensation and classification strategies to ensure the City is competitive in the labour market and can effectively attract and retain its valued talent. The Branch ensures all legislative and contractual requirements are adhered to and that over 12,000 employees are both paid on-time and receive the correct advice and access to their relevant benefit and pension plans. Human Resources 2014 awards include:

- Thomas H. Muehlenbeck Award for Excellence, Alliance for Innovation for the City of Edmonton Jobs Page on Facebook
- Community Inclusion Award, Alberta Association for Community Living for the Abilities@Work Program
- Award for Alberta's Top 65 Employer 2014
- Award for Canada's Best Diversity Employer 2014



“Operating with a lens of modernization, we offer innovative programs and services that support business areas in meeting their workforce requirements.” - Jeff MacPherson, Branch Manager of Human Resources

Branch — Human Resources

Approved 2015 Budget – Branch Summary

(\$000)	2013 Actual	2014 Budget	2015 Budget	Change '14-'15	Change '14-'15
Revenue & Transfers					
User Fees, Fines, and Permits	-	-	-	-	-
Grants	26	-	-	-	-
Transfer from Reserves	-	-	-	-	-
Total Revenue & Transfers	\$26	-	-	-	-
Expenditure & Transfers					
Personnel	16,643	16,257	17,144	887	5.5
Materials, Goods, and Supplies	931	773	923	150	19.4
External Services	528	1,349	1,374	25	1.9
Fleet Services	-	-	-	-	-
Intra-municipal Charges	695	242	260	18	7.0
Utilities & Other Charges	514	483	479	(4)	(0.8)
Transfer to Reserves	-	-	-	-	-
Subtotal	19,311	19,104	20,180	1,076	5.6
Intra-municipal Recoveries	(9,665)	(6,834)	(7,653)	(819)	12.0
Total Expenditure & Transfers	\$9,646	\$12,270	\$12,527	\$257	2.1
Net Operating Requirement	\$9,620	\$12,270	\$12,527	\$257	2.1
Full-time Equivalents	156.5	156.5	156.5	-	

Branch — Human Resources

Budget Changes for 2015 (\$000)

Revenue & Transfers - Changes

No changes in Revenue & Transfers

Expenditures & Transfers - Changes

Personnel \$887

Movement toward job rate, changes in benefits and approved cost of living adjustment is \$586; increase of \$425 for additional staff support services to Community Services, offset by Intra-municipal Recoveries (below). These increases are offset by a \$124 reallocation to Materials, Goods & Supplies to fund additional software maintenance for a workforce analytical tool (below).

Material, Goods & Supplies \$150

A \$124 increase due to a reallocation of budget from Personnel (above) for software maintenance for a workforce analytical tool; and general office expenses.

External Services \$25

Increase in annual software maintenance costs provided by external parties.

Intra-municipal Charges \$18

Increase in building maintenance costs of \$20, partially offset by a decrease in parking charges of \$2.

Utilities & Other Charges (\$4)

Identified savings for telecom services (Voice Over Internet Protocol or VOIP).

Intra-municipal Recoveries (\$819)

Shared Service cost / volume changes: recoveries increased by \$251 from Waste Management, and \$150 from Current Planning, while decreasing by \$7 from Drainage Services. Recoveries for increased staff support to Community Services amounted to \$425 (offset by increase to Personnel above).

Full-time Equivalents - Changes

No changes to Full-time Equivalents.

Branch — Human Resources

Approved 2015 Budget – Program Summary (\$000)

Program Name - HR Client Support and Services

Link to 10-Year Strategic Goals



Results to be Achieved

The program areas of Corporate Safety and Disability Management, Total Compensation, Labour Relations and Strategy & Program Development focus on providing human resources, client-centered services including consulting as well as developing and enhancing programs, services and strategies that are aligned to the City's Corporate Workforce Plan.

Cost Drivers

The main cost drivers for HR Client Support Services include: the number of City employees, demand for City training courses taken, and usage rates for Employee Family and Assistance Services.

Service Standards

Services standards include: negotiating collective agreements within Council approved mandate, meet or exceed WCB reporting timeframes, and reduce WCB premium rates per \$100 (2012 was \$1.37 and 2014 to date is \$1.18).

Resources (\$000)	2013 Actual	2013 Budget	2014 Budget	2015 Budget
Revenue & Transfers	\$ -	\$ -	\$ -	\$ -
Expenditure & Transfers	9,459	10,714	10,877	11,467
Subtotal	9,459	10,714	10,877	11,467
Intra-municipal Recoveries	(5,080)	(4,936)	(3,697)	(3,901)
Net Operating Requirement	\$ 4,379	\$ 5,778	\$ 7,180	\$ 7,566
Management		5.0	5.0	5.0
Professional/Technical/Union Exempt		62.0	68.0	68.0
Union		5.0	4.0	4.0
Temporary		-	-	-
Full - Time Equivalents		72.0	77.0	77.0

2014 Services

Highlights of major accomplishments by the HR Branch in 2014 include the following:

- Commenced negotiations of the collective agreements with 7 Unions through the bargaining process
- Modernized the onboarding process through implementation of a new program to streamline processes
- Hosted the 2014 Employee Engagement & Diversity Survey
- Developed the City's Corporate Workforce Plan, the strategic workforce blueprint for 2015-2020 with the Strategic Focus Areas of Talent, Learning and Performance
- Trained 82% of Level 4 and 5 Supervisors in the Optimizing Performance module of the Supervisor 101 program

Changes in Services for 2015

Highlights of major focus areas for the HR Branch in 2015 include the following:

- Launching the City of Edmonton School of Business and Learning Management System with the intent to modernize and streamline the learning experience and delivery for all employees
- Rolling out the City's enhanced Recognition Program, which is aligned with the desired corporate culture
- Establishing an enhanced strategic workforce planning framework and tools for Supervisors
- Continue commitment to employee safety and wellness and prepare all Branches for the 2016 OHS Audit

Branch — Human Resources

Approved 2015 Budget – Program Summary (\$000)

Program Name - Payroll, Benefits and Pension Administration

Link to 10-Year Strategic Goals



Results to be Achieved

The Employee Service Centre provides employment life-cycle services for City employees by ensuring employees are paid, benefit coverages are in place and pension plans are administered in accordance with related collective agreements, legislation and policies. This section also manages the maintenance and retention of employee records.

Cost Drivers

The main cost drivers for Payroll, Benefits and Pension Administration include: the number of employees, as well as new employees hired and those leaving the City.

Service Standards

Service standards including: managing the production of bi-weekly payroll 100% on-time for all City employees (over 12,000) as well as monthly payroll for Fire Fighter and Police Pensioners (900) and City, Police and Library Board Members (85). Complete all statutory filing of documents on time. Administer employee benefit and pension programs remitting the required employee and employer shares to third parties. Manage employee records to the corporate standard. 100% compliance to regulatory requirements.

Resources (\$000)	2013 Actual	2013 Budget	2014 Budget	2015 Budget
Revenue & Transfers	\$ -	\$ -	\$ -	\$ -
Expenditure & Transfers	2,932	2,941	2,953	2,953
Subtotal	2,932	2,941	2,953	2,953
Intra-municipal Recoveries	(427)	(626)	(672)	(765)
Net Operating Requirement	\$ 2,505	\$ 2,315	\$ 2,281	\$ 2,188
Management		1.0	1.0	1.0
Professional/Technical/Union Exempt		2.0	3.0	3.0
Union		32.0	32.0	32.0
Temporary		-	-	-
Full - Time Equivalents		35.0	36.0	36.0

2014 Services

Highlights of major accomplishments by the HR Branch in 2014 include the following:

- Continue to provide services to an expanding employee base
- Seniority Automation - process improvement from manual entry to PeopleSoft automation in calculating seniority dates

Changes in Services for 2015

Highlights of major focus areas for the HR Branch in 2015 include the following:

- Continuing to provide the same services to an expanding employee base
- Implementing any changes and retro pay required for the City's collective agreement settlements as they occur
- Implementing any changes required under pension reform as legislated by the Province
- Continuing to expand online employee access to pay advices and reduce the use of paper

Branch — Human Resources

Approved 2015 Budget – Program Summary (\$000)

Program Name - Recruitment and Staff Support Services

Link to 10-Year Strategic Goals



Results to be Achieved

Recruitment section's focus is on the attraction and retention of a diverse, engaged, innovative and skilled workforce to build a Great City. The section leads in developing relationships with external organizations to source potential employees and provides a fee for service program for temporary administrative staff.

Cost Drivers

The main cost drivers of Recruitment and Staff Support Services include: Number of positions hired, number of recruitment related grievances, turnover rates, volume of staff support requests, participation in community and career events, expansion of social media recruitment presence, and diversity initiatives.

Service Standards

Service standards for Recruitment and Staff Support Services is a time to fill position target of 52 days (in 2013, it was 51.6 days).

Resources (\$000)	2013 Actual	2013 Budget	2014 Budget	2015 Budget
Revenue & Transfers	\$ 26	\$ -	\$ -	\$ -
Expenditure & Transfers	6,920	4,992	5,274	5,760
Subtotal	6,894	4,992	5,274	5,760
Intra-municipal Recoveries	(4,158)	(1,853)	(2,465)	(2,987)
Net Operating Requirement	\$ 2,736	\$ 3,139	\$ 2,809	\$ 2,773
Management		1.0	1.0	1.0
Professional/Technical/Union Exempt		29.0	29.0	29.0
Union		3.0	3.0	3.0
Temporary		16.5	10.5	10.5
Full - Time Equivalents		49.5	43.5	43.5

2014 Services

Highlights of major accomplishments by the HR Branch in 2014 include the following:

- Expand social media activities to support the City's employment brand and candidate sourcing (Facebook, LinkedIn and Twitter)
- Hosted Canada's first Facebook job fair (over 50,000 viewers) and Canada's first student Facebook career fair
- Initiated improvements to modernize recruitment processes to better support managers and enhance environmental practices

Changes in Services for 2015

Highlights of major focus areas for the HR Branch in 2015 include the following:

- Building upon the City's leadership position in social media by ongoing expansion to other platforms
- Enhancing the City's ability to attract post-secondary students through a new campus recruitment program "From Books to Building a Great City"
- Expanding employment outreach and diversity hiring initiatives.
- Continuing to streamline and modernize recruitment practices

Branch — Human Resources

Branch Performance Measures

Measure Type	Key Outcome (from Mandate)	Performance Measure	Target	Actual (year & result)
Effectiveness	Partner with Hiring Managers to recruit a diverse, engaged, innovative and skilled workforce	Time to Fill	Trending down	51.6 (2013)*
	The City's employ base meets business needs	Turnover	5% to 10%**	6.72% (June 2014)***
	Well operating City safety program	External Safety Audit Scores (tri-annually)	Minimum of 80%	93% (2013)^
	Supporting a low injury frequency rate through City safety programs	Workplace Related lost-time incidents	Trending down	227 (2013) ^^
Efficiency	The efficient use of HR resources to effectively serve City staff	HR FTE per City FTE	Baseline year	1 : 70.2 ~ (2014) 1 : 68.6 (2013)
	Meeting pay provision service levels for City employees	Payroll deadlines met	100% on-time with less than 1% error rate	100% on time (2013 and YTD 2014)
	The City's WCB rates are reflective of an efficiently operating health & safety programs	Overall WCB rates for every \$100 in insurable earnings	Improve performance and reduce total claim costs	\$1.18 (2014) \$1.28 (2013) ~~

* In 2008, the City was averaging a time-to-fill of 56 days.

** A "healthy" turnover rate takes into consideration economic, job family and other factors. According to the Conference Board of Canada, the average turnover rate across all industries for 2012-2013 was 11%. However, the average turnover rate for the public sector across Canada was 7.4%.

*** The 6.72% turnover rate is based on the most recent 12 month turnover values, from July 2013 to June 2014. The City's turnover rate has experienced minimal change over the past few years, with the 2013 rate being 6.6% and the 2012 rate being 6.5%.

^ The External Safety Audits are conducted every three years. The score trend demonstrates a continuing improvement in the City's safety efforts since 2004. For the previous 3 audits conducted, the City's scores were as follows: 2004 - 84%, 2007 - 86%, 2010 - 90%

^^ In 2012, there were 227 workplace related incidents, as compared to 284 in 2011. There were 144 lost-time incidents YTD 2014

~

	2012	2013	2014
HR FTE's (includes Pay, Benefits, Pension Administration and Staff Support)	158.5	156.5	156.5
City FTE's (excludes Boards & Commissions)	10,451.2	10,738.8	10,986.7
HR FTE to City FTE Ratio	1 : 65.9	1 : 68.6	1 : 70.2

~~ The WCB rates in 2012 were \$1.37 for every \$100 in insurable earnings, demonstrating improvements in the City's health & safety performance.

Branch — Information Technology

Introduction

The Information Technology (IT) Branch is the technology services provider for the City of Edmonton.

The IT Branch assists all areas of the organization to improve current processes and find new ways to do business through innovation and technology, the Branch also directly affects the lives of citizens - from syncing City traffic lights, to providing online and mobile access to City information. To align with Council's vision of increased transparency, the IT Branch makes available approximately 400 data sets through the open data catalogue.

The size of the IT footprint has increased by 22% in 2014, which includes backend infrastructure, application functionality and the number of users connected.

The City's technology depends on an infrastructure foundation comprised of a corporate network, thousands of computers and mobile devices, and over 500 servers that store information and host application systems. The IT Branch provides technology tool sets that meet unique staff needs so they can collaborate and work from anywhere, anytime, with any device.

IT maintains nearly 140 department business applications that are specialized to meet specific citizen needs, and six enterprise-wide applications. Applications supported by the IT Branch enable departments to provide a range of services - from recreation facility booking and program registration to dispatching Fire Rescue.

Oversight and coordination for all IT services is provided by strong governance processes, enterprise architecture principles and sound resourcing, project and financial management.



"We support a complex ecosystem of integrated technologies used by staff across the organization to deliver dependable and reliable services to Edmontonians." - Keith Chorley, Acting Branch Manager and Chief Information Officer

Branch — Information Technology

Approved 2015 Budget – Branch Summary

(\$000)	2013 Actual	2014 Budget	2015 Budget	\$ Change '14-'15	% Change '14-'15
Revenue & Transfers					
User Fees, Fines, and Permits	1	-	-	-	-
Grants	-	-	-	-	-
Transfer from Reserves	-	-	-	-	-
Total Revenue & Transfers	\$1	-	-	-	-
Expenditure & Transfers					
Personnel	40,889	44,007	44,512	505	1.1
Materials, Goods, and Supplies	11,824	11,624	11,868	244	2.1
External Services	13,443	6,516	6,515	(1)	(0.0)
Fleet Services	4	2	-	(2)	(100.0)
Intra-municipal Charges	473	218	244	26	11.9
Utilities & Other Charges	3,483	3,467	3,458	(9)	(0.3)
Transfer to Reserves	-	-	-	-	-
Subtotal	70,116	65,834	66,597	763	1.2
Intra-municipal Recoveries	(27,828)	(23,705)	(24,271)	(566)	2.4
Total Expenditure & Transfers	\$42,288	\$42,129	\$42,326	\$197	0.5
Net Operating Requirement	\$42,287	\$42,129	\$42,326	\$197	0.5
Full-time Equivalents	363.9	383.9	386.9	3.0	

Branch — Information Technology

Budget Changes for 2015 (\$000)

Revenue & Transfers - Changes

No changes to Revenue & Transfers.

Expenditures & Transfers - Changes

Personnel \$505

Movement toward job rate, changes in benefits and approved cost of living adjustment is \$180. Service package to implement the Maintenance Management Continuous Improvement (MMCI) mobile application (1.0 FTE) is \$109. Service package to support the City's Open City Initiative (2.0 FTEs) is \$216.

Material, Goods & Supplies \$244

Service package for additional software license agreements required for implementation of 250 SAP Mobility user licenses to support field force automation \$95, expansion of the Adobe forms platform \$10, and the expansion of the Intellex solution \$15. Additional increases to other software maintenance license agreements \$124.

External Services (\$1)

Consistent with previous year.

Fleet Services (\$2)

Adjustment to reflect removal of a temporary fleet unit.

Intra-municipal Charges \$26

Increases in parking charges \$6, building maintenance costs \$11, and space rent \$9.

Utilities & Other Charges (\$9)

Primarily attributed to identified telecom system savings.

Intra-municipal Recoveries (\$566)

Shared Service cost / volume changes: recoveries increased by \$153 from Drainage Services, \$177 from Waste Management, and \$236 from Current Planning.

Full-time Equivalents - Changes

Increase of 3.0 permanent FTEs: 1.0 FTE to implement the Maintenance Management Continuous Improvement (MMCI) mobile application, and 2.0 FTEs to support the City's Open City Initiative.

Branch — Information Technology

Approved 2015 Budget – Program Summary (\$000)

Program Name - Application Services

Link to 10-Year Strategic Goals

Results to be Achieved

Maintain and enhance 140 departmental business applications and 6 enterprise-wide applications that are used by citizens to access City services and branches/departments to perform their work efficiently. Applications need to be available (often 24x7) and secure, which is achieved through timely administration, maintenance and support.

Cost Drivers

The main cost drivers are keeping up with the volume of changes to application systems to accommodate legislative/policy changes and changes requested by citizens and business areas. Additional drivers include keeping technology on vendor supported versions and the high rate of change in the technology field.

Service Standards

Service standards are understanding the needs of citizens and business areas and enhancing application systems to meet those needs. Another standard is to ensure applications are available and performing as expected, and to ensure that stored information is secure and reliable. Also, building and maintaining knowledge so that advice can be given to business areas and problems can be resolved in a timely manner is a service standard.

Resources (\$000)	2013 Actual	2013 Budget	2014 Budget	2015 Budget
Revenue & Transfers	\$ -	\$ -	\$ -	\$ -
Expenditure & Transfers	32,272	28,954	30,195	30,559
Subtotal	32,272	28,954	30,195	30,559
Intra-municipal Recoveries	(14,130)	(10,753)	(12,019)	(12,253)
Net Operating Requirement	\$ 18,142	\$ 18,201	\$ 18,176	\$ 18,306
Management		2.0	2.0	2.0
Professional/Technical/Union Exempt		9.0	9.0	9.0
Union		161.0	168.0	169.0
Temporary		-	10.0	10.0
Full - Time Equivalents		172.0	189.0	190.0

2014 Services

This program also provides maintenance and enhancements to application systems and manages the relationship between all of the City's business areas and the Information Technology Branch. This enables the creation of individual branch IT strategies, clear business requirements and communication to the business areas on IT changes. In addition, this program develops and maintains training materials so that application users can take full advantage of the application systems. During 2014, approximately 50 application projects of varying sizes were completed, providing additional features and upgrades to application systems. The majority of these were requested by the individual business areas.

Changes in Services for 2015

SAP Mobility will be implemented, providing field workers the ability to receive work orders remotely to complete maintenance activities. This will also allow them to look up maintenance instructions and parts diagrams, check parts availability and enter their time. This will increase the accuracy of data and eliminate dual entry. In addition, the Corporate Adobe LiveCycle environment will be implemented, providing high availability and increased performance for applications. This technology will be available to other business areas within the City. The program will also focus on improving customer service.

Branch — Information Technology

Approved 2015 Budget – Program Summary (\$000)

Program Name - Corporate IT Services

Link to 10-Year Strategic Goals



Results to be Achieved

This program works with branches to define, design and deliver new technology capabilities, while ensuring that new solutions integrate with the existing technology environment. The program also provides management for all IT resources and finances, and provides IT project management services.

Cost Drivers

The main cost drivers are responding to high demand for projects to keep up with changes in technology at the City and in the IT industry, for example mobile capabilities. The large number of IT projects (approximately 100 per year), and the resources required for the projects, are also cost drivers.

Service Standards

Service standards include validation of solutions against enterprise architecture principles, including integration of new technology with existing technology. Meeting project and financial management standards, delivering projects on time and on budget (73% in 2014), and meeting customer schedules and requirements are also service standards.

Resources (\$000)	2013 Actual	2013 Budget	2014 Budget	2015 Budget
Revenue & Transfers	\$ 1	\$ -	\$ -	\$ -
Expenditure & Transfers	16,532	14,832	15,468	15,497
Subtotal	16,531	14,832	15,468	15,497
Intra-municipal Recoveries	(5,856)	(4,456)	(4,981)	(5,117)
Net Operating Requirement	\$ 10,675	\$ 10,376	\$ 10,487	\$ 10,380
Management		3.0	3.0	3.0
Professional/Technical/Union Exempt		12.0	12.0	12.0
Union		72.5	71.5	71.5
Temporary			-	-
Full - Time Equivalents		87.5	86.5	86.5

2014 Services

Implemented IT governance processes to manage IT investments across the corporation, including centralizing IT investment requests and developing 2015-18 investment roadmaps. Worked with business areas to define what IT investments were required and then delivered IT projects (approximately 100) that were aligned with their needs. Enhanced financial and resource management and reporting processes, including accounting changes that will enable greater oversight and accountability. Gathered greater feedback from customers to enhance project management processes and increase customer satisfaction.

Changes in Services for 2015

Continue to align project planning and reporting practices with corporate project management practices. Continue to mature the Enterprise Architecture practice. Continue to implement the second phase of the Corporate IM/IT Strategy, including refinement of the IT governance framework and associated processes. Continue to improve financial, resource and business planning capabilities to better anticipate and meet client demands, and focus on improving customer service.

Branch — Information Technology

Approved 2015 Budget – Program Summary (\$000)

Program Name - Infrastructure Services

Link to 10-Year Strategic Goals



Results to be Achieved

Provide the foundational layer of technology infrastructure that is needed for all City services that involve technology. The IT infrastructure is expected to be available, meet performance expectations and be secure. This infrastructure is continually maintained throughout its lifecycle.

Cost Drivers

The main cost drivers are responding to the changing needs of citizens and business areas and legislative/policy changes. Keeping the infrastructure on vendor supported versions so that vendor support is available. Also, maintaining performance and capacity to keep up with continually increasing demand.

Service Standards

Service standards are understanding and meeting the requirements of citizens and business areas. Also, ensuring that services meet availability and performance expectations, including being able to recover in a timely fashion if an outage occurs. Keeping the infrastructure current (on vendor supported versions) and secure is also a service standard.

Resources (\$000)	2013 Actual	2013 Budget	2014 Budget	2015 Budget
Revenue & Transfers	\$ -	\$ -	\$ -	\$ -
Expenditure & Transfers	18,233	16,359	17,060	17,286
Subtotal	18,233	16,359	17,060	17,286
Intra-municipal Recoveries	(7,842)	(5,967)	(6,670)	(6,885)
Net Operating Requirement	\$ 10,391	\$ 10,392	\$ 10,390	\$ 10,401
Management		1.0	1.0	1.0
Professional/Technical/Union Exempt		5.0	5.0	5.0
Union		84.9	84.9	84.9
Temporary		-	-	-
Full - Time Equivalents		90.9	90.9	90.9

2014 Services

The infrastructure supported by this program includes data storage, backup and recovery, network, physical and virtual servers, application databases, desk and mobile phones, and data centres. In 2014 this program reduced the physical server environment by 30%, providing ongoing cost avoidance for hardware and software maintenance. To accommodate the Payment Card Industry standards a high security zone is being implemented. This will be used by those systems that need to handle credit card payments from customers. Finally, the desktop/laptop operating system for the City is being migrated from Windows XP to Windows 7. During this migration IT is working with the business areas to reduce the number of applications being used in the City.

Changes in Services for 2015

The program will continue to provide dependable and reliable infrastructure to meet the changes required by citizens and business areas, and will focus on improving customer service. The program will continue to ensure compliance with evolving payment card industry and data security standards. Development of a client self-service portal for procurement of software and hardware, and enhancement of disaster recovery practices are also planned. The desktop environment will be optimized to ensure staff have the right tools and that the tools are easy to use, while reducing software licensing costs.

Branch — Information Technology

Approved 2015 Budget – Program Summary (\$000)

Program Name - Program Management and Corporate Initiatives

Link to 10-Year Strategic Goals



Results to be Achieved

This program provides leadership of corporate initiatives and general administration of the Corporate Services department. Coordinating the priorities of the Corporate Services Department, the program oversees the administration of the City's Shared Services program, Open City, and the Corporate Culture Office.

Cost Drivers

The main cost drivers for this program include the number of Council/Committee reports, number of cultural leadership and ambassador sessions, and the number of major corporate and department initiatives.

Service Standards

Service standards include: provision of Corporate initiatives; providing valued and timely information to Council to support direction setting and decision making, and enhancing corporate culture.

Resources (\$000)	2013 Actual	2013 Budget	2014 Budget	2015 Budget
Revenue & Transfers	\$ -	\$ -	\$ -	\$ -
Expenditure & Transfers	3,079	2,658	3,111	3,255
Subtotal	3,079	2,658	3,111	3,255
Intra-municipal Recoveries	-	(78)	(35)	(16)
Net Operating Requirement	\$ 3,079	\$ 2,580	\$ 3,076	\$ 3,239
Management		1.0	2.0	2.0
Professional/Technical/Union Exempt		5.0	7.8	7.8
Union		6.5	7.7	9.7
Temporary		1.0	-	-
Full - Time Equivalents		13.5	17.5	19.5

2014 Services

In 2014, Program Management and Corporate Initiatives:

- Established and launched the Open City Initiative
- Launched the Open 311 App
- Reinitiated the City of Edmonton's Open Data Program
- Enhanced the Culture Ambassador program and hosted the Great City Event
- Coordinated the rollout of Shaw Wifi across City facilities

Changes in Services for 2015

In 2015, Program Management and Corporate Initiatives will advance the Open City initiative and continue to evolve the Corporate Culture Program.

Branch — Information Technology

Program - Application Services

Title - Software Maintenance Operating Impacts from Capital

Operating Impacts of Capital

Funded

Results to be Achieved

This service package is required to pay for additional software maintenance costs incurred by the MMCI (Maintenance Management Continuous Improvement) Mobility Project, projects using Adobe Livecycle and the increased use of the Intellux software for OH&S and Incident Management purposes. These costs are required to comply with contracts that the City has with these software vendors.

Description

Increases in the usage of three software products are increasing software maintenance costs. The MMCI Mobility project (increase of 95K) uses SAP software that is being used by Drainage Services, Facilities Maintenance, LRT Maintenance and Parks Maintenance. Adobe LiveCycle (increase of \$10K) is used by Tax & Assessment and Current Planning to provide higher availability and reliability to these business areas. In addition, other business areas are interested in using this software. The use of the Intellux software (increase of \$15K) is increasing across the City for Occupational Health and Safety and Incident Management purposes.

Background

Software licensing agreements with vendors require the City to purchase maintenance (usually 22% of the initial purchase price per year) in order to receive ongoing support from vendors. Maintaining software maintenance agreements with our vendors provides the City access to vendor support for complex issues, software patches and software upgrades. The software in this service package provides enhanced end-user functionality to support business objectives and deliver service.

If funding is not provided, the City will not be able to pay software vendors and will need to decrease software functionality and decrease the number of software users in order to be compliant with existing signed software contracts.

Software licensing agreements with vendors require the City to purchase maintenance (usually 22% of the initial purchase price per year) in order to receive ongoing support from vendors. Maintaining software maintenance agreements with our vendors provides the City access to support for complex issues, software patches and software upgrades. The software in this service package provides enhanced end-user functionality to support business objectives and deliver service.

Options

Cancel or scale down the projects causing the increase in software usage.

Implications of Not Funding

If funding is not provided, the City will not be able to pay software vendors and will need to decrease software functionality and decrease the number of software licenses in order to be compliant with existing signed software contracts.

incremental (\$000)	2015				2016				2017			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	120	-	120	-	-	-	-	-	-	-	-	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$120	-	120	-	-	-	-	-	-	-	-	-

Branch — Information Technology

Program - Application Services
Title - Support Staff for MMCI Mobility

Operating Impacts of Capital
Funded

Results to be Achieved

This package is to fund an FTE to support new software implemented on a Maintenance Management Continuous Improvement initiative that will provide operating efficiencies in business areas using SAP Plant Maintenance to manage their maintenance activities. The business areas include Drainage, Facilities Management, LRT Maintenance, and Parks Maintenance. Other areas in the City, like Roadway Operations, have expressed interest in using the system. This initiative aligns with the Innovation principle in the Way Ahead and supports organizational capacity, a condition needed for success in the Way Ahead.

Description

The MMCI Mobility project is providing maintenance workers in the field to receive, work and complete work orders electronically. This change in process will provide efficiencies in many areas including; reducing manual processes, reducing the effort handling printed work orders, reducing printing costs, improve routing of trades people, improve initial fix rates, and reducing corrective orders.

Background

The idea for this initiative came from the Maintenance Management Continuous Improvement Committee, the corporate committee responsible for ways to improve the methods used by the business areas that maintain assets. The initiative gained importance as a result of the Drainage Audit, where it was identified that the utility needed to reduce its paper processes and improve their time reporting methods. Following that, the IT Branch worked with the business areas to prepare a business case which was presented to the SAP Governance Committee in mid-2013. The project was approved and the first implementation in the Drainage Branch is planned for November 2014.

Options

Using contract resources to support this software would be much more costly than having an internal resource. Another option is to spread the support intended for this resource across other SAP resources.

Implications of Not Funding

The impact of not funding this is that IT Branch would have to support this new software with the existing resource base. This would take resources away from other support requirements and would negatively affect other systems and services to client. It would also affect our ability to support mobility implementations to other business areas.

incremental (\$000)	2015				2016				2017			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	117	-	117	1.0	-	-	-	-	-	-	-	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$117	-	117	1.0	-	-	-	-	-	-	-	-

Branch — Information Technology

**Program - Program Management
Title - Open City**

**New or Enhanced Service
Funded**

Results to be Achieved

This service package is to fund 2 FTEs to support the City's Open City Initiative - specifically the Open Data and Analytics objectives of the initiative.

Description

Publication of data sets, enhanced information and analytics tools are a fundamental tenet of being an open and transparent City. Building on the past success of the City's of Edmonton's open-data program, the objective of Open City is to both make more data available and to enhance and encourage the use of the data by supporting more analytics capabilities both for citizens and for employees.

The resources supported by this package will, working with program areas, be responsible for developing processes, and standards for data management, facilitating the publication of more data and information for consumption by the public and City employees, and enabling the use of advance analytics to view City data.

Background

The organization has done analysis on the open government programs of other public organizations and is developing the plan based on best practices in citizen engagement and open data analytics. The program is anticipated to change the culture and approach to policy development and service delivery for the organization to be responsive to and driven by the engagement and collaboration with Edmontonians.

Options

Current staffing levels in this area will continue to advance the objectives of the Open City program albeit at a slower pace.

Implications of Not Funding

Currently, the City of Edmonton is engaged in a variety of projects and programs that support an Open City; without leadership and coordination of these efforts there is a risk of not having a coordinated plan across the organization, duplication of efforts and lack of clarity in messaging between the organization and the public.

incremental (\$000)	2015				2016				2017			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	216	-	216	2.0	-	-	-	-	-	-	-	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$216	-	216	2.0	-	-	-	-	-	-	-	-

Branch — Information Technology

Branch Performance Measures

Measure Type	Key Outcome (from Mandate)	Performance Measure	Target	Actual (year & result)
Effectiveness	Technology needs of staff are met	Overall client satisfaction with IT Services	70%	59% (2013)*
	IT projects are managed effectively	Percentage of IT projects completed on time and on budget	80%	73% (2014)
Efficiency	IT support services are cost effective	IT FTE per City FTE	1:30	1:29 (2014)
	IT is managed in an efficient and sustainable manner	IT operating budget as percentage of total City operating budget	Baseline year	3.3% (2014)**
	IT services cost the City an appropriate amount	IT operating budget per City employee	Baseline year	\$3,542 (2014)^

* Corporate Services Client Satisfaction Survey

** IT public sector industry average is 3.8% according to Gartner (includes EPL and EPS)

^ IT public sector industry average is \$8,581 according to Gartner (includes EPL and EPS)

Branch — Law

Introduction

In 2014, the Law Branch provided essential legal, risk, insurance and security support for the City's transformative projects including: Blatchford Redevelopment, Valley Line LRT, Waste RE-solutions, Meadows recreation centre, the downtown arena, the civic office tower, the Quarters, FIFA Women's World Cup, Walterdale Bridge, the Commonwealth Games bid, and the City Charter. The Law Branch leverages close working relationships with clients, knowledge of the City's organization and operations, and expertise in municipal law, risk management and security to provide valued advice and support throughout the organization.

The Law Branch initiates legal action, prosecutes bylaws, and provides legal defence in actions brought against the City. It reviews and drafts bylaws and contracts, and works closely with the program areas providing daily ongoing legal support.

To protect City assets and reduce the cost of insurance, the Law Branch is responsible for security and risk assessments of both new public facilities and existing amenities. It works directly with other departments on daily oversight of security and risk issues. The Law Branch is responsible for placement of insurance for the City as a whole.



“With a strong alignment to Council's strategic objectives, we ensure that the City's interests are protected and that employees and citizens are safe as they access municipal facilities and services.”

- Anne Jarman, City Solicitor

Branch — Law

Approved 2015 Budget – Branch Summary

(\$000)	2013 Actual	2014 Budget	2015 Budget	\$ Change '14-'15	% Change '14-'15
Revenue & Transfers					
User Fees, Fines, and Permits	43	-	-	-	-
Grants	-	-	-	-	-
Transfer from Reserves	-	-	-	-	-
Total Revenue & Transfers	\$43	-	-	-	-
Expenditure & Transfers					
Personnel	9,387	10,450	11,350	900	8.6
Materials, Goods, and Supplies	345	290	349	59	20.3
External Services	2,828	2,021	2,223	202	10.0
Fleet Services	-	-	-	-	-
Intra-municipal Charges	358	252	268	16	6.3
Utilities & Other Charges	268	227	245	18	7.9
Transfer to Reserves	-	-	-	-	-
Subtotal	13,186	13,240	14,435	1,195	9.0
Intra-municipal Recoveries	(4,228)	(3,738)	(3,955)	(217)	5.8
Total Expenditure & Transfers	\$8,958	\$9,502	\$10,480	\$978	10.3
Net Operating Requirement	\$8,915	\$9,502	\$10,480	\$978	10.3
Full-time Equivalents	87.0	87.0	90.0	3.0	

Branch — Law

Budget Changes for 2015 (\$000)

Revenue & Transfers - Changes

No changes to Revenue & Transfers.

Expenditures & Transfers - Changes

Personnel \$900

Movement toward job rate, changes in benefits and approved cost of living adjustment is \$518. Service package for Prosecution Lawyer / Solicitor / Risk Management Consultant \$382.

Material, Goods & Supplies \$59

An increase to general office expenses, to reflect expenditure trends and meet anticipated demands.

External Services \$202

A \$172 increase in security contract costs due to additional security services required for two new recreation centres, with offsetting Intra-municipal Recoveries (below). There is also an increase of \$30 for specialty legal counsel fees to meet anticipated demands.

Intra-municipal Charges \$16

Adjustment to align budget with expenditure trends and commitments: parking increase of \$14, and building maintenance increase of \$2.

Utilities & Other Charges \$18

Additional costs for membership fees \$20, partially offset by identified telecom system savings of \$2.

Intra-municipal Recoveries (\$217)

Shared Service cost / volume changes: recoveries increase of \$1 from Drainage Services, \$58 from Waste Management, partially offset by a decreased recovery of \$14 from Current Planning. Recoveries for the increased security demands at the two new recreation centres amount to \$172 (above).

Full-time Equivalents - Changes

An increase of 3.0 permanent FTEs for a Prosecution Lawyer, Solicitor, and Risk Management Consultant as outlined in the Law Branch's funded service package.

Branch — Law

Approved 2015 Budget – Program Summary (\$000)

Program Name - Corporate Security

Link to 10-Year Strategic Goals



Results to be Achieved

Corporate Security seeks to mitigate security risks for City assets and contribute to the improved livability of citizens of Edmonton. We will continue to proactively manage security risks through various security principles to reduce the number and severity of security incidents at the City of Edmonton.

Cost Drivers

The main cost drivers for Security include the number of facilities and employees to protect, the number of special events to secure, and demand for contracted guard services.

Service Standards

Service standards include: Dispatch monitors an average of 1,000 alarms daily (security, maintenance, life safety) to reduce risks related to building damage and employee safety. Also provided are: security audits, penetration tests, security awareness training, physical security planning, event security, executive protection and Security Guard administration. 98% of all security recommendations related to VIP / Special Events were accepted and achieved a 5% reduction in security related incidents including alarms.

Resources (\$000)	2013 Actual	2013 Budget	2014 Budget	2015 Budget
Revenue & Transfers	\$ 43	\$ -	\$ -	\$ -
Expenditure & Transfers	3,738	2,581	3,075	3,288
Subtotal	3,695	2,581	3,075	3,288
Intra-municipal Recoveries	(2,086)	(778)	(1,349)	(1,349)
Net Operating Requirement	\$ 1,609	\$ 1,803	\$ 1,726	\$ 1,939
Management		-	-	-
Professional/Technical/Union Exempt		8.0	8.0	8.0
Union		2.0	2.0	2.0
Temporary		-	-	-
Full - Time Equivalents		10.0	10.0	10.0

2014 Services

In early 2014, Security oversaw the transition to a new guard contract. Also in 2014:

- Secured over 30 special events including the Truth and Reconciliation Commission, Blatchford Redevelopment public hearings, Downtown Arena announcement, and multiple protests in Churchill Square
- Security developed a Disturbance Caller Protocol for City Hall and provided training to front line staff
- Significant assistance was also provided to develop physical security plans for the Meadows and Clareview recreation centres

Changes in Services for 2015

No changes anticipated for 2015.

Branch — Law

Approved 2015 Budget – Program Summary (\$000)

Program Name - Legal Services

Link to 10-Year Strategic Goals



Results to be Achieved

Provide legal advice to the Corporation to assist it in achieving its goals and objectives. Represent the City before the courts and other tribunals to safeguard the City's legal interests and financial position.

Cost Drivers

The main cost drivers for Legal Services are the complexity and number of City projects.

Service Standards

Services standards include: client satisfaction in which 87% of respondents said that Legal Services had made them more effective in what they did. 96% of respondents said that Legal Services gave good explanations of what they had done and why, and the Municipal Prosecutor handled 3959 contested charges (January 1 - August 31), with a 98% conviction rate.

Resources (\$000)	2013 Actual	2013 Budget	2014 Budget	2015 Budget
Revenue & Transfers	\$ -	\$ -	\$ -	\$ -
Expenditure & Transfers	7,834	8,259	8,398	9,327
Subtotal	7,834	8,259	8,398	9,327
Intra-municipal Recoveries	(2,002)	(2,368)	(2,177)	(2,394)
Net Operating Requirement	\$ 5,832	\$ 5,891	\$ 6,221	\$ 6,933
Management		3.0	3.0	3.0
Professional/Technical/Union Exempt		41.8	41.8	43.8
Union		13.2	13.2	13.2
Temporary		1.0	1.0	1.0
Full - Time Equivalents		59.0	59.0	61.0

2014 Services

In 2014, Law Branch was heavily involved in providing comprehensive legal support for all major projects initiated by the City including the downtown arena, civic office tower, Waltherdale bridge construction, Valley Line LRT, and Blatchford Redevelopment.

- Legal work performed included finalization of legal agreements, land acquisitions, expropriations, borrowing bylaws, P3 issues and procurement matters

- In addition to the usual litigation services, Legal Services was involved in the successful defence of a court challenge on the assessment of a severely contaminated property, a Charter challenge to the City's ETS Banning Policy, and obtained an statutory injunction required for the Waltherdale Bridge construction site

Changes in Services for 2015

Legal Services seeks the addition of a solicitor to ensure municipal legal expertise can be provided on several large emerging projects including; the City Charter, Municipal Government Act amendments, Commonwealth Games bid, annexation proceedings, and the Galleria Project. An additional municipal prosecutor is also required to handle increasing numbers of contested prosecutions (250% growth over 6 years).

Branch — Law

Approved 2015 Budget – Program Summary (\$000)

Program Name - Risk Management



Link to 10-Year Strategic Goals

Results to be Achieved

Risk provides insurance for the City as a whole and project specific insurance as required. It undertakes risk analysis reviews and risk control inspections of City facilities to enable our clients to achieve their business objectives. Claims adjusters investigate and resolve claims made by and against the City before they go to litigation.

Cost Drivers

The main cost drivers for Risk Management include the complexity and number of City projects. Severe weather events have also been a significant cost driver recently.

Service Standards

Service standards includes assisting client areas with risk analysis to help achieve their business goals. This service will continue to be provided in a timely manner with the best risk advice available. Claims will be adjudicated equitably and insurance needs will be evaluated annually with insurance procured that is effective from a cost and coverage perspective.

Resources

(\$000)

	2013 Actual	2013 Budget	2014 Budget	2015 Budget
Revenue & Transfers	\$ -	\$ -	\$ -	\$ -
Expenditure & Transfers	1,614	1,633	1,767	1,820
Subtotal	1,614	1,633	1,767	1,820
Intra-municipal Recoveries	(140)	(140)	(212)	(212)
Net Operating Requirement	\$ 1,474	\$ 1,493	\$ 1,555	\$ 1,608
Management		1.0	1.0	1.0
Professional/Technical/Union Exempt		1.0	1.0	1.0
Union		16.0	16.0	17.0
Temporary		-	-	-
Full - Time Equivalents		18.0	18.0	19.0

2014 Services

In 2014 the Risk Management Program:

- Completed risk and insurance reviews on significant City projects including: the downtown arena, Blatchford Redevelopment, Valley Line LRT and Waste RE-solutions.
- Was instrumental in developing a process with the Insurance Bureau of Canada whereby citizens significantly impacted by the effects of flood/climate change can access affordable homeowner's insurance.
- Refined the pothole claims process to allow quicker turnaround times for those citizens making claims and to provide feedback to Transportation to identify areas most in need of remediation.

Changes in Services for 2015

An additional Risk Consultant is required to track over 6000 financial guarantees provided by contractors/vendors, to allow for increased risk opinions, and expansion of the risk control program to improve the safety of City facilities

Branch — Law

Program - Legal Services

Title - Prosecution Lawyer / Solicitor / Risk Management Consultant

Growth on Existing Services
Funded

Results to be Achieved

This service package will provide a Solicitor, Risk Management Consultant, and a Municipal Prosecutor. The outcome will be that the Solicitor and Risk Management Consultant will provide municipal legal expertise on several large emerging projects such as City Charter, Municipal Government Act amendments, Annexations, and other complex projects. The Municipal Prosecutor will handle the increasing numbers of contested prosecutions in Provincial Court.

Description

This service package will provide 3 permanent FTEs - a Solicitor, a Municipal Prosecutor and a Risk Management Consultant. The Solicitor will provide timely knowledgeable municipal legal support dedicated to the City Charter and other complex projects. The Prosecutor will provide prosecution services and the Risk Management Consultant will help protect the City from liability.

Background

Several high profile emerging projects require municipal legal expertise including the development of the Edmonton Charter (part of the MGA review). The number of contested prosecutions in court has grown by 250% over the past 6 years. The growth in the number of complex municipal projects requiring risk management and insurance advice requires an additional resource.

Options

The Law Branch could use of external legal support.

The Branch could provide slower progress in resolving cases and providing advice and service.

In order to meet acceptable service levels, an additional 3.0 FTEs totalling \$382,000 are required.

Implications of Not Funding

Without a Solicitor, sufficient professional advice will not be provided on the City Charter and the high profile / high risk matters. Without an additional Prosecutor, the City will not be adequately represented in court and will potentially expose the City to the risk of a Charter application for excessive delay in prosecution. Not funding an additional Risk Management Consultant could mean delayed responses to client areas and a risk-control inspection deficiency which may result in property/liability safety issues.

incremental (\$000)	2015				2016				2017			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	382	-	382	3.0	-	-	-	-	-	-	-	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$382	-	382	3.0	-	-	-	-	-	-	-	-

Branch — Law

Branch Performance Measures

Measure Type	Key Outcome (from Mandate)	Performance Measure	Target	Actual (year & result)
Effectiveness	Stewards of City resources.	% paid of the amount claimed in Statements of Claim served on the City	< 10%	3.9% (2013) 4.3% (2012)
	Ensuring the City's livability through Bylaw compliance.	Conviction rate on Bylaw Prosecutions	>=90%	97.9% (2013) 96.7% (2012)
	Timely and knowledgeable legal support.	Overall Client Satisfaction	85%	94.7% (2013) * 94% (2012)
	Ensuring the City's livability through safety and security for employees and citizens.	% of security recommendations adopted	>=75%	86% (2013)**
	Ensuring the City's livability through safety and security for employees and citizens.	# of risk control inspections conducted	Upward trend	46 (2013) 45 (2012)
Efficiency	Stewards of City resources.	Internal hourly cost of legal services compared to external	Within range of benchmark	37% (2013)***
	Stewards of City Resources.	Claims settled without proceeding to litigation	Maintain level	97.5% (2013) 97.5% (2012)
	Stewards of City resources.	Reduction of security incidents including alarms	Trending down	17% reduction (2013)

* Corporate Services Client Satisfaction Survey. There will be another survey conducted in 2015.

** This is a new measure.

***Office of the City Auditor, Law Branch Audit, January 30, 2013.

Branch — Office of the City Clerk

Introduction

The Office of the City Clerk provides governance support for Council and Committee meetings, quasi-judicial appeals processes, access to information and protection of privacy, maintenance of records, administrative support, and financial services to elected officials. It provides administration and strategic management for conducting the municipal election (including school board elections), civic census and for verifying and validating petitions.

The Office of the City Clerk plays a key role in building strong local government by connecting citizens to their elected officials. The Office is committed to providing opportunities for their participation in civic affairs through consistent and reliable processes. For example, during the 2014 Census an innovative online component was included to make the process more accessible and convenient to Edmontonians. This proved to be popular, with 28% choosing to respond online and expected to increase for the next census.

The Office of the City Clerk is helping optimize the Council-agenda process to address challenges posed by the volume of reports, preparation time and length of meetings. In 2013, the Office provided meeting management support to 145 Council and Council Committee meetings and processed 1,354 agenda reports. In addition, the Tribunals processed a total of 337 Subdivision and Development Appeal Board appeals, and 1,937 Assessment Review Board complaints.



“We enable good governance practices on behalf of City Council, citizens and the civic administration.”

- Alayne Sinclair, City Clerk

Branch — Office of the City Clerk

Approved 2015 Budget – Branch Summary

(\$000)	2013 Actual	2014 Budget	2015 Budget	\$ Change '14-'15	% Change '14-'15
Revenue & Transfers					
User Fees, Fines, and Permits	1,860	833	1,171	338	40.6
Grants	80	-	-	-	-
Transfer from Reserves	-	-	-	-	-
Total Revenue & Transfers	\$1,940	\$833	\$1,171	\$338	40.6
Expenditure & Transfers					
Personnel	7,496	6,878	6,999	121	1.8
Materials, Goods, and Supplies	568	359	366	7	1.9
External Services	2,744	1,988	1,988	-	-
Fleet Services	13	16	14	(2)	(12.5)
Intra-municipal Charges	700	281	329	48	17.1
Utilities & Other Charges	939	838	2,058	1,220	145.6
Transfer to Reserves	-	-	-	-	-
Subtotal	12,460	10,360	11,754	1,394	13.5
Intra-municipal Recoveries	-	-	-	-	-
Total Expenditure & Transfers	\$12,460	\$10,360	\$11,754	\$1,394	13.5
Net Operating Requirement	\$10,520	\$9,527	\$10,583	\$1,056	11.1
Full-time Equivalents	89.1	70.1	70.1	-	-

Branch — Office of the City Clerk

Budget Changes for 2015

(\$000)

Revenue & Transfers - Changes

User Fees, Fines, Permits, etc. \$338

One time additional revenue for the 2015 Federation of Canadian Municipalities (FCM) Conference to be held in Edmonton, partially offset by revenue reductions based on trend analysis.

Expenditures & Transfers - Changes

Personnel \$121

Movement toward job rate, changes in benefits and approved cost of living adjustment.

Material, Goods & Supplies \$7

An increase to general office expenses.

Fleet Services (\$2)

A decrease of \$2 for maintaining the fleet.

Intra-municipal Charges \$48

Adjustments to align budgets with actual expenditure trends and commitments. Increase in parking fees \$40, custodial services \$4, and building maintenance \$4.

Utilities & Other Charges \$1,220

The increase is attributable to one time hosting expenditures for the FCM Conference \$772, and a service package of \$393 for Capital Region Board membership fees. The balance of the increase pertains to other corporate membership fees.

Full-time Equivalents - Changes

No changes to Full-time Equivalents.

Branch — Office of the City Clerk

Approved 2015 Budget – Program Summary (\$000)

Program Name - Elections and Census

[Link to 10-Year Strategic Goals](#)



Results to be Achieved

Be prepared to conduct an accurate and reliable municipal census every two years, per Council Policy C520B, or as directed by Council. The census is the official count of population living in dwelling units in the City of Edmonton. Plans are under way for a ward boundary review as a result of the 2014 census results.

Cost Drivers

The major cost drivers are City population growth, Municipal Census Policy C520B, Ward Boundary Policy C469A, Bylaw 15142, and the Local Authorities Election Act

Service Standards

The service standards include: meeting legislative requirements 100% of the time. Election & Census service standards and business processes are constantly reviewed to ensure processes are effective in serving citizens.

Current, reliable census data is used by the City, external agencies and organizations to plan and provide services and to maximize per capita grant funding from provincial and federal sources.

Resources (\$000)	2013 Actual	2013 Budget	2014 Budget	2015 Budget
Revenue & Transfers	\$ 1,501	\$ 1,579	\$ 213	\$ 213
Expenditure & Transfers	4,408	4,736	2,128	2,101
Subtotal	2,907	3,157	1,915	1,888
Intra-municipal Recoveries	-	-	-	-
Net Operating Requirement	\$ 2,907	\$ 3,157	\$ 1,915	\$ 1,888
Management		1.0	1.0	1.0
Professional/Technical/Union Exempt		1.0	1.0	1.0
Union		2.0	2.0	2.0
Temporary		22.0	5.0	5.0
Full - Time Equivalents		26.0	9.0	9.0

2014 Services

The 2014 municipal census was conducted in accordance with Municipal Census Policy C520B. An online component was made available to citizens for the first time, and was taken up by 28% of Edmontonians. A Ward Boundary report will be prepared for Council in accordance with Ward Boundary Policy C469A. In addition Election and Census staff are Working with Elections Alberta and Edmonton Seniors Council to understand senior voting needs.

Changes in Services for 2015

Continue to enhance opportunities for public engagement through various social media and enhanced website tools.

Branch — Office of the City Clerk

Approved 2015 Budget – Program Summary (\$000)

Program Name - Governance, Tribunals, Corporate Records and Administration

Link to 10-Year Strategic Goals



Results to be Achieved

To support democratic governance by managing Council and Committee meetings, facilitating public input and access to decisions, supporting quasi-judicial bodies and civic agencies, overseeing an effective corporate records program, managing Freedom of Information and Protection of Privacy requests, and providing support to elected officials.

Cost Drivers

The major cost drivers are: Legislative requirements (provincial legislation and City bylaws), the number of Council and Committee meetings, tribunal appeals and complaints, corporate records management, and requests from the public for information.

Service Standards

Service standards include: Meeting legislative requirements 100% of the time. Service standards are constantly reviewed to ensure processes are effective in serving citizens. Staff are dedicated to understanding and meeting the needs of the community and corporation, and in providing high quality, responsive services in a professional manner.

Resources (\$000)	2013 Actual	2013 Budget	2014 Budget	2015 Budget
Revenue & Transfers	\$ 439	\$ 619	\$ 620	\$ 958
Expenditure & Transfers	8,052	8,019	8,232	9,653
Subtotal	7,613	7,400	7,612	8,695
Intra-municipal Recoveries	-	-	-	-
Net Operating Requirement	\$ 7,613	\$ 7,400	\$ 7,612	\$ 8,695
Management		3.0	3.0	3.0
Professional/Technical/Union Exempt		20.2	19.2	19.2
Union		39.9	38.9	38.9
Temporary		-	-	-
Full - Time Equivalents		63.1	61.1	61.1

2014 Services

Trends continued from 2013:

- The program is projected to process more than 1,400 reports and manage some 145 Council and Committee meetings; 2,300 tribunals complaints or appeals; and 370 FOIP requests.
- In addition staff: Provided support for 64 civic agencies and 13 Business Revitalization Zones.
- Continued implementation of the corporate records classification and retention program and managed storage and retrieval services for some 70,000 cubic feet of records.
- Implement a more effective Council correspondence tracking and distribution system.

Changes in Services for 2015

Provide administration support to the Federation of Canadian Municipalities Annual Conference and trade show. Continue to enhance opportunities for public engagement through the use of tribunal online videos and the ability to file appeals online. Introduce Governance Academy to Edmontonians wishing to learn about governance processes. Implementation of the corporate records management awareness and clean-up initiative.

Branch — Office of the City Clerk

Program - Governance, Tribunals, Corporate Records and Administration
Title - 2015 FCM Annual Conference

New or Enhanced Service Funded

Results to be Achieved

This service package is to fund the Federation of Canadian Municipalities (FCM) annual conference and trade show being held in Edmonton in 2015. The outcome of FCM is to bring a national voice to municipal government. It aligns with Council's Goals: Improve Edmonton's Livability and Diversify Edmonton's Economy.

Description

The FCM conference and trade show is being hosted in Edmonton from June 5 to June 8, 2015. This major conference is attended by representatives of municipalities across the country. It is anticipated that funding will be provided by the City of Edmonton and major corporate sponsorships. This is a request for one time funding. This conference was awarded to the City of Edmonton a number of years ago and the City committed hosting it in 2015.

Background

FCM has been the national voice of municipal government since 1901. Members include Canada's largest cities, small urban and rural communities, and 21 provincial and territorial municipal associations. FCM represents the interests of municipalities on policy and program matters that fall within federal jurisdiction. Federal policy and programs affect every one of Council's goals. This conference is held in different locations throughout Canada each year. The conference was last held in Edmonton in 2004.

Options

The City of Edmonton has committed to this conference. Without the one time funding, the City would need to scale back the program and support offered to delegates.

Implications of Not Funding

If the initiative is not funded, Edmonton's image and reputation could be negatively affected. There is an expectation that this conference will be held in a different location each year and that Edmonton will be an active participant.

incremental (\$000)	2015				2016				2017			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	772	438	334	-	(772)	(438)	(334)	-	-	-	-	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$772	438	334	-	(\$772)	(438)	(334)	-	-	-	-	-

Branch — Office of the City Clerk

Program - Governance, Tribunals, Corporate Records and Administration
Title - 2015-2016 CRB Budget Funding

New or Enhanced Service Funded

Results to be Achieved

This service package is to provide the City of Edmonton's portion of the funds necessary for the Capital Region Board (CRB) to apply for matching funding from the Province. In order to operate and achieve its desired work plan for 2015-2016 the CRB requires an additional \$1,200. The maximum contribution for the City of Edmonton is \$393 for 2015 and 2016.

Description

The additional member contributions, along with matching Provincial funds, allows the CRB to be able to complete its Work Plan. This CRB Work Plan was developed by the various committees associated with the CRB and is approved by the CRB.

Background

The City of Edmonton is a member of the CRB as regulated by the Capital Region Board Regulation (38-2012). The CRB currently receives funding primarily from the Province. Starting in 2015, the funding amount from the Province is dropping from \$3,500 to \$3,000. This will be accompanied by an option for member municipalities to contribute up to \$600,000.00 to be matched by the Province. This will provide a total annual budget for the CRB of \$4,200. Member contributions are allocated to all municipalities based on population and generalized assessment.

Options

The CRB has generated three potential budget options for 2015-2016. The option presented with this package would be for a total member contribution of \$600 with the City of Edmonton responsible for \$393. The second option has a total member contribution of \$300 with the City of Edmonton responsible for \$193. A third option is to proceed with no member contribution. A decision on these options will likely be made by the CRB in December 2014.

Implications of Not Funding

If the member contributions and matching Provincial funds are not approved by Council or the CRB, then the CRB Work Plan would need to be reduced to align with remaining budget. This would cause several projects that are important to the CRB to be deferred or not considered.

incremental (\$000)	2015				2016				2017			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	393	-	393	-	-	-	-	-	-	-	-	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$393	-	393	-	-	-	-	-	-	-	-	-

Branch — Office of the City Clerk

Branch Performance Measures

Measure Type	Key Outcome (from Mandate)	Performance Measure	Target	Actual (year & result)
Effectiveness	Overall satisfaction with service support to corporation and citizens related to Council/Committee meetings and web-based tools/services	Internal client satisfaction - Support and advice	75%	73% (2013)
		- Access to Council decisions	74%	72% (2012)
		Citizen satisfaction – Online services for filing assessment complaint or development appeal	68%	66% (2013)
		Elected officials satisfaction – responsiveness to requests for research and information	94%	94% (2012)
Efficiency	Elections and Census	Cost per eligible elector	\$5.00	5.71 (2013)
	Census Innovation*	% of online users	35%	28% (2014)
	Enable access to information	# of information requests managed through FOIP process**	379***	375 (2014 projected) 359 (2013) 403 (2012)
	Tribunal Hearings provide timely and effective governance services to support resolution of disputes	Total number of hours in hearings (Assessment Review Board, Subdivision and Development Appeal Board, Community Standards and Licensing Appeal Committee)	2,005***	2,051 (2014 projected) 2,269 (2013) 1,695 (2012)

*New baseline for Census

**Open City initiatives include routine disclosure of information

***Based on average of last 3 years of activity (2012-14)

Department — Financial Services and Utilities

Introduction

Financial Services and Utilities encompasses the corporate services of Assessment and Taxation, Corporate Strategic Planning, and Financial Services along with two significant operating areas, Drainage and Waste Management Services. The department plays a pivotal role in ensuring the long-term financial sustainability of the City.

Standard and Poors published a research update on the City in August of this year stating that the City of Edmonton's AA+ rating was affirmed based on excellent liquidity and very strong financial management. This is a reflection of strong Council oversight and an organization committed to accountability.

Following is a brief introduction to the three corporate branches.

Assessment and Taxation is responsible for the fair and transparent market value assessment of all property in the City and for the collection of the resulting property taxes. Property taxes account for over 55% of the City's operating revenue. The City through Assessment and Taxation also collects Education Property Tax on behalf of the provincial government.

Corporate Strategic Planning provides leadership and drives the integration and coordination of the City's strategic planning process with an emphasis on ensuring the achievement of Council's Strategic Plan, *The Way Ahead*. It also plays a lead role in the development of the infrastructure strategy and the capital budget, facilitates business process improvement, and provides comprehensive economic analysis for the City.

Financial Services plays a key role in ensuring that the organization is financially sound, accountable, and transparent in managing public funds. In addition to financial transaction, treasury, and corporate accounting and reporting functions, Financial Services supports the business of the City through the development of financial strategies and recommendations to address challenges and to take advantage of opportunities in planning to effectively fund services, programs and infrastructure.

The City operates two utilities that are part of the Financial Services and Utilities department.

The Sanitary and Stormwater Drainage Utility oversees a network of sanitary, stormwater and combined sewers for the conveyance of wastewater and rainfall runoff from 245,000 customers. Drainage Services also operates an in-house design and construction service primarily focused on the drainage infrastructure.

The Waste Management Services Utility provides for the collection, processing and disposal of refuse and recyclables from 350,000 homes. The City of Edmonton is a leader in Waste Management with the world's first municipal waste to biofuels facility set to be in production in 2014.

The City utilities are fully funded through utility rates and program revenues and the utility budgets are presented separate from the City operating budget.

BRANCHES AND PROGRAMS

Assessment and Taxation	Corporate Strategic Planning	Financial Services	Drainage Services*	Waste Management Services*
Assessment Operations Taxation	Business Process Management Infrastructure & Funding Strategies Strategic Services	Budget Planning and Development Client Operations Corporate Accounting and Reporting Investment Management Treasury Management	Sanitary Drainage Utility Stormwater Drainage Utility Drainage Design and Construction	Waste Management Utility

*The proposed budgets for these branches are presented in the 2015 Utilities Budget binder

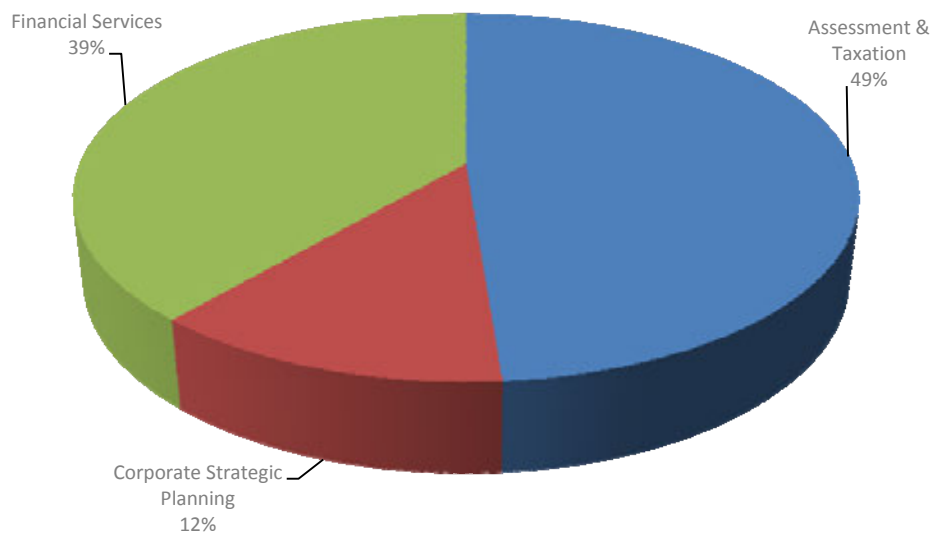
Department — Financial Services and Utilities

Approved 2015 Budget – Department Summary by Branch

*The department summary does not include the Utilities or Drainage Design and Construction.

(\$000)	2013 Actual	2014 Budget	2015 Budget	\$ Change '14-'15	% Change '14-'15
Revenue & Transfers					
Assessment & Taxation	-	-	-	-	-
Corporate Strategic Planning	-	-	-	-	-
Financial Services	1,313	1,446	1,332	(114)	(7.9)
Total Revenue & Transfers	\$1,313	\$1,446	\$1,332	(\$114)	(7.9)
Expenditure & Transfers					
Assessment & Taxation	19,666	21,092	21,450	358	1.7
Corporate Strategic Planning	4,183	5,171	5,312	141	2.7
Financial Services	15,178	19,287	18,553	(734)	(3.8)
Total Expenditure & Transfers	39,027	45,550	45,315	(235)	(0.5)
Net Operating Requirement	\$ 37,714	\$ 44,104	\$ 43,983	\$ (121)	(0.3)

Expenditures by Branch



Department — Financial Services and Utilities

Approved 2015 Budget – Department Summary by Category

(\$000)	2013 Actual	2014 Budget	2015 Budget	\$ Change '14-'15	% Change '14-'15
Revenue & Transfers					
User Fees, Fines, and Permits	1,313	1,446	1,332	(114)	(7.9)
Grants	-	-	-	-	-
Transfer from Reserves	-	-	-	-	-
Total Revenue & Transfers	\$1,313	\$1,446	\$1,332	(\$114)	(7.9)
Expenditure & Transfers					
Personnel	41,547	45,393	45,189	(204)	(0.4)
Materials, Goods, and Supplies	1,597	2,188	2,305	117	5.3
External Services	4,000	4,233	5,181	948	22.4
Fleet Services	-	-	-	-	-
Intra-municipal Charges	1,645	1,487	1,427	(60)	(4.0)
Utilities & Other Charges	897	1,192	1,074	(118)	(9.9)
Transfer to Reserves	-	-	-	-	-
Subtotal	49,686	54,493	55,176	683	1.3
Intra-municipal Recoveries	(10,659)	(8,943)	(9,861)	(918)	10.3
Total Expenditure & Transfers	\$39,027	\$45,550	45,315	(\$235)	(0.5)
Net Operating Requirement	\$37,714	\$44,104	\$43,983	(\$121)	(0.3)
Full-time Equivalents	465.5	457.5	457.5	-	-

*The department summary does not include the Utilities or Drainage Design and Construction.

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Branch — Assessment and Taxation

Introduction

The objective of the Assessment and Taxation Branch is to ensure fair and transparent application of provincially legislated assessment and taxation functions critical to meeting the approved taxation requirements to fund City programs, services and the provincial education requisition.

Assessment and Taxation prepares annual market value assessments for all properties, including amended and supplementary assessments, and defends assessment complaints/appeals. It is responsible for taxation billing and collection for municipal and provincial education taxes, including administration of a monthly payment program.

Overall, Alberta's system is touted as a world leader in its approach to assessment. The Assessment and Taxation Branch values a continuous improvement model and is identifying areas of further internal process and legislative improvement.

This year, the Branch is continuing to engage in a dialogue with the Province regarding assessment and taxation practices with an aim to improve underlying provincial legislation governing the City of Edmonton. Municipal recommendations focused on generating efficiencies and providing for greater municipal flexibility have been submitted to the Province for consideration. These recommendations are currently being reviewed by the Province.

The Government of Alberta's open consultation process for receiving public and stakeholder feedback on changes needed to the *Municipal Government Act (MGA)* officially closed on June 13, 2014. As the review continues, the Province has released its *Summary of Input and Identified Issues* based on the feedback it received through its regional consultation sessions. Municipal Affairs has committed to having new legislation introduced in the spring of 2015. The Branch anticipates providing more detailed input as the Province works through legislative changes. Assessment and Taxation is working in close conjunction with both the City of Edmonton's Intergovernmental and External Affairs and Law Branches as well as other municipalities to ensure Edmonton's interests are understood and advanced.

With the provincial government promising sustained attention to MGA revisions over the coming years, the Branch hopes amendments are made that will improve the fairness, transparency, efficiency and stability of the assessment and taxation system in Alberta.

Highlights for 2015 include:

- Working with the Province through the MGA review process
- Integration of "Pictometry" into Assessment and Taxation's business practices



Branch — Assessment and Taxation

Approved 2015 Budget – Branch Summary

(\$000)	2013 Actual	2014 Budget	2015 Budget	\$ Change '14-'15	% Change '14-'15
Revenue & Transfers					
User Fees, Fines, and Permits	-	-	-	-	-
Grants	-	-	-	-	-
Transfer from Reserves	-	-	-	-	-
Total Revenue & Transfers	-	-	-	-	-
Expenditure & Transfers					
Personnel	16,011	17,548	17,107	(441)	(2.5)
Materials, Goods, and Supplies	882	649	620	(29)	(4.5)
External Services	1,274	1,323	2,191	868	65.6
Fleet Services	-	-	-	-	-
Intra-municipal Charges	1,134	1,132	1,097	(35)	(3.1)
Utilities & Other Charges	365	440	435	(5)	(1.1)
Transfer to Reserves	-	-	-	-	-
Subtotal	19,666	21,092	21,450	358	1.7
Intra-municipal Recoveries	-	-	-	-	-
Total Expenditure & Transfers	\$19,666	\$21,092	\$21,450	\$358	1.7
Net Operating Requirement	\$19,666	\$21,092	\$21,450	\$358	1.7
Full-time Equivalents	189.2	189.2	189.2	-	-

Branch — Assessment and Taxation

Budget Changes for 2015

(\$000)

Expenditures & Transfers - Changes

Personnel (\$441)

Movement toward job rate and changes in benefits offset by a transfer of budget to align with actual spending.

Materials, Goods & Supplies (\$29)

(\$45) decrease in photocopier cost due to alternative use of computers in the Assessment Review Board appeal processes, offset by \$16 increase in computer software maintenance.

External Services \$868

Re-allocation of budget to fund several initiatives such as branch review of functions and processes; review of the TACS system; automation of appeal documents use in the Assessment Review Board; training and staff required for the Transformation initiatives.

Intra-municipal Charges (\$35)

(\$38) decrease due to less service requirements for building maintenance offset by \$3 increase in parking charges.

Utilities & Other Charges (\$5)

Decrease due to less requirements for use of communication devices.

Full-time Equivalents - Changes

There are no changes to the Full Time Equivalency.

Branch — Assessment and Taxation

Approved 2015 Budget – Program Summary

Program Name - Assessment Operations

Link to 10-Year Strategic Goals



Results to be Achieved

Support the city's financial sustainability by effectively preparing and communicating annual market value assessments to property owners, defending market value assessments and reporting assessment information to the Province.

Cost Drivers

Costs are driven by the volume of property accounts, development permits, complaints/appeals at the Assessment Review Board and legislated reporting requirements.

Service Standards

Assessment is regulated by Part 9 of the Municipal Government Act (MGA). The branch prepares assessment for over 354,500 properties, 1,775 Assessment Review Board (ARB) complaints and over 2,600 inquiries during the assessment review period.

Resources (\$000)	2013 Actual	2013 Budget	2014 Budget	2015 Budget
Revenue & Transfers	\$ -	\$ -	\$ -	\$ -
Expenditure & Transfers	17,376	18,180	18,631	18,959
Subtotal	17,376	18,180	18,631	18,959
Intra-municipal Recoveries	-	-	-	-
Net Operating Requirement	\$ 17,376	\$ 18,180	\$ 18,631	\$ 18,959
Management		3.0	3.0	3.0
Professional/Technical/Union Exempt		8.0	8.0	9.0
Union		139.7	139.7	139.7
Temporary		2.5	2.5	2.5
Full - Time Equivalents		153.2	153.2	154.2

2014 Services

- Provide fair and accurate property valuations for property owners
- Provide amended and supplemental assessment notices as required
- Resolve valuation issues in advance of, or during the assessment review period to reduce ARB complaints
- Defend assessment complaints at the ARB and appeals through the provincial court system
- Regularly report assessment information to the Province for audit, equalization, education requisition and other purposes
- Ensure valuations meet or exceed provincially legislated standards
- Respond to inquiries related to assessment in a timely manner

Changes in Services for 2015

No planned changes for 2015.

Branch — Assessment and Taxation

Approved 2015 Budget – Program Summary

Program Name - Taxation

Link to 10-Year Strategic Goals



Results to be Achieved

Ensure City meets budget targets through accurate and timely billing and collection of property taxes, local improvements and other charges. Maintain accurate and timely updates to ownership records and property information. Administer the monthly payment program. Collect tax arrears according to the provisions of the Municipal Government Act

Cost Drivers

Costs are driven by the volume of accounts and inquiries.

Service Standards

Taxation is regulated by Part 10 of the Municipal Government Act (MGA). In 2014, it administered monthly payments for 106,000 accounts, 61,000 accounts paid by mortgage companies and over 100,000 inquiries by phone (311), fax, e-mail and walk-ins.

Resources (\$000)	2013 Actual	2013 Budget	2014 Budget	2015 Budget
Revenue & Transfers		\$ -	\$ -	\$ -
Expenditure & Transfers	2,290	2,575	2,461	2,491
Subtotal	2,290	2,575	2,461	2,491
Intra-municipal Recoveries	-	-	-	-
Net Operating Requirement	\$ 2,290	\$ 2,575	\$ 2,461	\$ 2,491
Management		1.0	1.0	1.0
Professional/Technical/Union Exempt		2.0	2.0	2.0
Union		33.0	33.0	32.0
Temporary				
Full - Time Equivalents		36.0	36.0	35.0

2014 Services

- Prepare and bill accurate and timely annual, amended and supplementary tax notices
- Manage the collection of property and BRZ taxes according to legislative provisions
- Administer the Monthly Tax Payment Program and other Council approved programs
- Calculate the property tax rates, prepare bylaws for tax rates, penalties and interest, and fees for service.
- Administer the tax sale for The City of Edmonton
- Enforce collection of past due taxes according to legislative provisions
- Provide accurate and times responses to inquiries related to taxation
- Assist in the preparation of the City's Long Range Financial Plan

Changes in Services for 2015

No planned changes for 2015.

Branch — Assessment and Taxation

Branch Performance Measures

The following performance measures are intended to provide an example of some of the measures that the Branch is currently monitoring. Since services provided within the Branch are very diverse, the measures are not intended to represent the Branch overall.

Effectiveness measures whether the Branch is effective in achieving its desired outcomes.

Efficiency measures how well resources are being used to produce a service or product.

Measure Type	Key Outcome (from Mandate)	Performance Measure	Target	Actual (year & result)
Effectiveness	Program: Taxation Property tax collection as of year-end	% of tax levy	98%	98.1% (2013)
Efficiency	Program: Assessment Improved turnaround time on inquiries during Complaint period	Inquiry response time (311 tickets received during complaint period)	100% within 3 days	90% (2014)

Branch — Corporate Strategic Planning

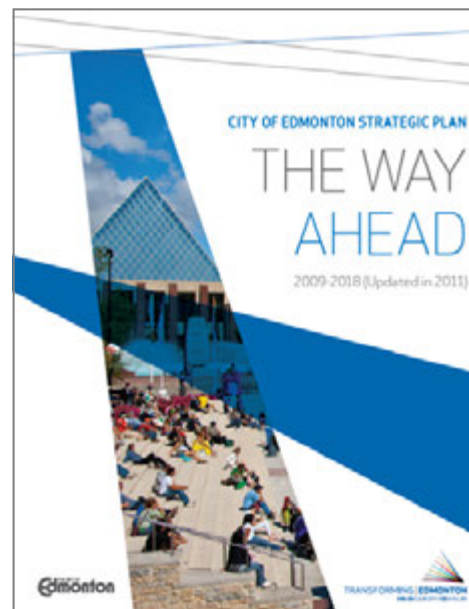
Introduction

Corporate Strategic Planning provides leadership and drives the integration and coordination of the City's strategic planning process with an emphasis on ensuring the achievement of Council's Strategic Plan, *The Way Ahead*. The alignment between planning and outcome achievement is focused through the performance measurement process led by this Branch.

Corporate Strategic Planning also plays a lead role in the evolution and continued implementation of the City infrastructure strategy through the development and use of a variety of innovative infrastructure asset management tools to ensure that programs to renew, upgrade, and expand infrastructure assets are sustainable and support the city's plans and priorities. Incorporating an integrated and strategic approach, the branch assists Council in the optimization of investment in infrastructure and aids Council in capital planning to develop a long term view of Edmonton's infrastructure needs. This branch leads the development of the ten-year Capital Investment Agenda which identifies the City's longer term capital projected requirements and the four-year Capital Budget for Council approval.

Corporate Strategic Planning also monitors the ever changing economic environment and prepares the Economic Indicator Report, Municipal Price Index & Neighbourhood Renewal Price Index reports, short- and long-term forecasts which include demographic & social issues for the city and region.

This branch also facilitates a corporate business improvement program that enables the City of Edmonton to continuously improve services to citizens. The Business Process Management section helps to increase organizational effectiveness and efficiencies, improve business processes, reduce costs and increase revenues, and communicate the results to Council and citizens.



Branch — Corporate Strategic Planning

Approved 2015 Budget – Branch Summary

(\$000)	2013 Actual	2014 Budget	2015 Budget	\$ Change '14-'15	% Change '14-'15
Revenue & Transfers					
User Fees, Fines, and Permits	-	-	-	-	-
Grants	-	-	-	-	-
Transfer from Reserves	-	-	-	-	-
Total Revenue & Transfers	-	-	-	-	-
Expenditure & Transfers					
Personnel	3,869	4,521	4,652	131	2.9
Materials, Goods, and Supplies	29	36	46	10	27.8
External Services	264	527	527	-	-
Fleet Services	-	-	-	-	-
Intra-municipal Charges	55	47	47	-	-
Utilities & Other Charges	21	40	40	-	-
Transfer to Reserves	-	-	-	-	-
Subtotal	4,238	5,171	5,312	141	2.7
Intra-municipal Recoveries	(55)	-	-	-	-
Total Expenditure & Transfers	\$ 4,183	5,171	5,312	141	2.7
Net Operating Requirement	\$4,183	\$5,171	\$5,312	\$141	2.7
Full-time Equivalents	34.0	35.0	35.0	-	

Budget Changes for 2015

(\$000)

Expenditures & Transfers - Changes

Personnel \$131

Movement toward job rate and changes in benefits.

Materials, Goods & Supplies \$10

The increase relates to subscriptions in APQC- American Productivity & Quality Center.

Full-time Equivalents - Changes

There are no changes to Full Time Equivalency.

Branch — Corporate Strategic Planning

Approved 2015 Budget – Program Summary

Program Name - Business Process Management

Link to 10-Year Strategic Goals



Results to be Achieved

Business Process Management is a corporate business improvement program that enables the City of Edmonton to continuously improve services to citizens, increase organizational effectiveness and efficiencies, improve business processes, reduce costs and increase revenues and communicate the results to Council and Citizens.

Cost Drivers

Costs are driven primarily by personnel and external services.

Service Standards

Process improvement reviews identify and evaluate current business processes to identify improvements in workflow management, operational efficiencies, system capabilities, internal controls, reporting, financial governance and oversight. This includes managing project scope, schedule and associated resources as agreed to by the project sponsor.

Resources (\$000)	2013 Actual	2013 Budget	2014 Budget	2015 Budget
Revenue & Transfers	\$ -	\$ -	\$ -	\$ -
Expenditure & Transfers	1,523	1,581	1,516	1,708
Subtotal	1,523	1,581	1,516	1,708
Intra-municipal Recoveries	-	-	-	-
Net Operating Requirement	\$ 1,523	\$ 1,581	\$ 1,516	\$ 1,708
Management		-	2.0	2.0
Professional/Technical/Union Exempt		9.0	7.0	7.0
Union		3.0	3.0	3.0
Temporary		-	-	-
Full - Time Equivalents		12.0	12.0	12.0

2014 Services

- Develop future state design and implementation plans for Financial Services transformation that realigns resources to increase financial analytics expertise and improve accounting oversight and transactional consistency and efficiency
- Conduct process reviews for continuous business improvement opportunities
- Facilitate the implementation of the Capital & Operating Budget System (COBS)

Changes in Services for 2015

- Support implementation of Financial Services transformation (see above)
- Develop and implement a program to establish a community of SAP super users or "Business Process Champions" who are trained and supported as champions of process and system usage, in order to provide additional end user support, improve system and process adoption rates, and identify opportunities for continuous improvement.
- Conduct process reviews for continuous business improvement opportunities

Branch — Corporate Strategic Planning

Approved 2015 Budget – Program Summary

Program Name - Infrastructure & Funding Strategies

Link to 10-Year Strategic Goals



Results to be Achieved

Facilitate the delivery of the capital budget supported by sound asset management practices and effective grant administration by ensuring that programs to renew, upgrade and expand infrastructure assets are sustainable and support the City's plans and priorities.

Cost Drivers

Costs are driven primarily by personnel and external services.

Service Standards

Services include corporate stewardship of the capital budget including the integration of sound asset management practices, grant administration in compliance with contribution agreements, and advanced infrastructure management tools, processes, and practices to ensure that limited resources are wisely invested.

Resources (\$000)	2013 Actual	2013 Budget	2014 Budget	2015 Budget
Revenue & Transfers	\$ -	\$ -	\$ -	\$ -
Expenditure & Transfers	1,165	1,434	1,462	1,444
Subtotal	1,165	1,434	1,462	1,444
Intra-municipal Recoveries	(55)	-	-	-
Net Operating Requirement	\$ 1,110	\$ 1,434	\$ 1,462	\$ 1,444
Management		1.0	1.0	1.0
Professional/Technical/Union Exempt		5.0	6.0	6.0
Union		2.0	2.0	2.0
Temporary		-	-	-
Full - Time Equivalents		8.0	9.0	9.0

2014 Services

- Develop the updated 10-year Capital Investment Agenda and 4-year Capital Budget in collaboration with other departments through facilitating the capital prioritization process and business case review
- Implement the Capital module of the Capital and Operating Budgeting System
- Continue enhancement of infrastructure management tools, work with other orders of government to secure and administer grants
- Provide information and analytics to Council to assist in decision making

Changes in Services for 2015

- Continue enhancement to the Development Infrastructure Impact Model (DIIM) to support corporate projects
- Further improvement to the Capital module of the Capital and Operating Budgeting System

Branch — Corporate Strategic Planning

Approved 2015 Budget – Program Summary

Program Name - Strategic Services

Link to 10-Year Strategic Goals



Results to be Achieved

Coordinate and facilitate the implementation of the City's corporate planning, enterprise risk management and performance reporting framework and its policies, directives and processes. This program also includes the monitoring and reporting of economic trends that inform Council and Administration about key economic issues facing our city.

Cost Drivers

Costs are driven primarily by personnel and external services.

Service Standards

Services include the integration of economic reports, strategic planning, performance management, reporting and education to contribute to the accountability to citizens and timely information for Council's decision making.

Resources (\$000)	2013 Actual	2013 Budget	2014 Budget	2015 Budget
Revenue & Transfers	\$ -	\$ -	\$ -	\$ -
Expenditure & Transfers	1,550	2,144	2,193	2,160
Subtotal	1,550	2,144	2,193	2,160
Intra-municipal Recoveries	-	-	-	-
Net Operating Requirement	\$ 1,550	\$ 2,144	\$ 2,193	\$ 2,160
Management		1.0	2.0	2.0
Professional/Technical/Union Exempt		7.0	7.0	7.0
Union		6.0	5.0	5.0
Temporary		-	-	-
Full - Time Equivalents		14.0	14.0	14.0

2014 Services

- Review and update The Way Ahead's Corporate Outcomes, Outcome measures and Targets
- Complete the Citizen Dashboard - an online self-serve tool that enhances transparency, accountability and performance measures in alignment with corporate outcomes, external factors
- Complete the Strategic Risk Management process for two of the five Ways Plans
- Develop performance measurement guidelines and tools for priority based budgeting, outcome and productivity measures and targets
- Prepare the Economic Indicator Report, Municipal Price Index & Neighbourhood Renewal Price Index reports, short- & long-term forecasts which include demographic & social issues for the city and region

Changes in Services for 2015

- Development of a Corporate Implementation Plan for The Way Ahead
- Completion of a Performance Measurement Registry for Corporate, Department and Branch Performance Measures
- Development of a Council Policy for Strategic Enterprise Risk Management

Branch — Corporate Strategic Planning

Branch Performance Measures

The following performance measures are intended to provide an example of some of the measures that the Branch is currently monitoring. Since services provided within the Branch are very diverse, the measures are not intended to represent the Branch overall.

Effectiveness measures whether the Branch is effective in achieving its desired outcomes.

Efficiency measures how well resources are being used to produce a service or product.

Measure Type	Key Outcome (from Mandate)	Performance Measure	Target	Actual (year & result)
Effectiveness	Increase client satisfaction with products/services provided	% clients satisfied with usefulness/value of delivered products/services	90%	85% (2014)
Efficiency	Program: Chief Economist Office	% of economic indicator deliverables meeting same day delivery standard	95%	92% (2014 YTD)

Branch — Financial Services

Introduction

Financial Services provides leadership to ensure the organization is financially sound, accountable and transparent in managing public funds. This is accomplished through sound fiscal policy, strategic financial advice and guidance, and effective and efficient processes. In August 2014, Standard and Poors affirmed the City's AA+ credit rating based on excellent liquidity and very strong financial management.

The City's operating budget process is coordinated by Financial Services with the branch playing a lead role in the development of corporate guidelines and strategies for budget development that result in consistent accurate information for Council budget deliberations.

Financial Services is responsible for the integrity of the City's financial processes and ensures that the City's financial reporting is done in accordance with Canadian public sector accounting standards. The treasury function oversees the City's cash handling/processing operations, accounts payable/receivable, collections, bylaw ticket administration and credit management.

Strong accountability and oversight matched with diversified expertise has allowed the City's investment program to offer considerable added value over time. The City utilizes both external and internal fund management within its \$2 Billion investment portfolio.

Highlights for 2015 include:

- Implementation of multi year business planning and budgeting for 2016-2018 operating budget years
- Delivery of a long term financial forecast
- Continued evolution of Financial Services through an organizational transformation focused on improved accounting/transactional efficiency and financial analytical support



Branch — Financial Services

Approved 2015 Budget – Branch Summary

(\$000)	2013 Actual	2014 Budget	2015 Budget	\$ Change '14-'15	% Change '14-'15
Revenue & Transfers					
User Fees, Fines, and Permits	1,313	1,446	1,332	(114)	(7.9)
Grants	-	-	-	-	-
Transfer from Reserves	-	-	-	-	-
Total Revenue & Transfers	\$1,313	\$1,446	\$1,332	(\$114)	(7.9)
Expenditure & Transfers					
Personnel	21,666	23,324	23,430	106	0.5
Materials, Goods, and Supplies	686	1,503	1,640	137	9.1
External Services	2,462	2,383	2,462	79	3.3
Fleet Services	-	-	-	-	-
Intra-municipal Charges	456	308	283	(25)	(8.1)
Utilities & Other Charges	512	712	599	(113)	(15.9)
Transfer to Reserves	-	-	-	-	-
Subtotal	25,782	28,230	28,414	184	0.7
Intra-municipal Recoveries	(10,604)	(8,943)	(9,861)	(918)	10.3
Total Expenditure & Transfers	\$ 15,178	19,287	18,553	(734)	(3.8)
Net Operating Requirement	\$13,865	\$17,841	\$17,221	(\$620)	(3.5)
Full-time Equivalents	242.3	233.3	233.3	-	

Budget Changes for 2015

(\$000)

Revenue & Transfers - Changes

User Fees, Fines, Permits, etc. (\$114)

Decrease in volume of EPCOR remittance processing due to automated methods of payment.

Expenditures & Transfers - Changes

Personnel \$106

Movement toward job rate and changes in benefits offset by vacancy discounting.

Materials, Goods & Supplies \$137

\$72 was re-allocated from external services for the Capital and Operating Budget System (COBS); \$38 increase for PCI (Payment Card Industry) compliance; \$47 increase in computer hardware purchases offset by a reduction of \$20 in stationery.

External Services \$79

Increase of \$151 in contract and consulting for various initiatives offset by a transfer of \$72 to materials, goods and supplies.

Branch — Financial Services

Intra-municipal Charges (\$25)

Decrease due to less requirements for facility, custodial, and building maintenance services.

Utilities & Other Charges (\$113)

Decrease of \$32 due to lower use of communication devices and a reduction of \$81 for travel and training. More local training being used.

Intra-municipal Recoveries (\$918)

Increase of \$548 in Shared Services recoveries from utilities and enterprise for Financial Services support. Increased recovery of \$370 for internal management fees due to moving the management of some investments internally.

Full-time Equivalents - Changes

There are no changes to Full Time Equivalency.

Branch — Financial Services

Approved 2015 Budget – Program Summary

Program Name - Budget Planning and Development

Link to 10-Year Strategic Goals



Results to be Achieved

Develop and deliver operating budgets, financial long range forecast and model that support the City's long term financial sustainability. Lead and support the development and implementation of the capital and operating budget system allowing the corporation to develop budgets and monitor financial performance.

Cost Drivers

Costs are driven primarily by personnel and external services.

Service Standards

Services include corporate stewardship of an annual budget including the integration of business planning, long range financial planning, and performance reporting to contribute to the accountability to citizens and timely information for Council's decision making.

Resources (\$000)	2013 Actual	2013 Budget	2014 Budget	2015 Budget
Revenue & Transfers	\$ -	\$ -	\$ -	\$ -
Expenditure & Transfers	1,106	1,123	1,359	1,315
Subtotal	1,106	1,123	1,359	1,315
Intra-municipal Recoveries	(133)	(133)	(33)	-
Net Operating Requirement	\$ 973	\$ 990	\$ 1,326	\$ 1,315
Management		1.0	1.0	1.0
Professional/Technical/Union Exempt		3.0	4.0	4.0
Union		2.0	3.0	3.0
Temporary		1.0	-	-
Full - Time Equivalents		7.0	8.0	8.0

2014 Services

- Continue work on the development of a long range financial planning model and drafting a long range forecast
- Implement and continue development of the Operating and Capital Budget System
- Further refine the City's results based budgeting process and utilize this information to assist with the 2% and Innovation project
- Begin the development of a multi-year planning and budget process and policy

Changes in Services for 2015

Implement the multi-year planning and budget process and policy.

Branch — Financial Services

Approved 2015 Budget – Program Summary

Program Name - Client Operations

Link to 10-Year Strategic Goals



Results to be Achieved

Provide timely, accurate, analytical services to departments including budgeting and forecasting, variance analysis and management reporting, project costing and business case development, financial advisory services in contribution to the long term financial sustainability of the City.

Cost Drivers

Costs are driven primarily by personnel.

Service Standards

Meet accounting and reporting requirements in accordance with Generally Accepted Accounting Principles, Municipal Government Act, financial policies and directives. Encourage transparency and accountability to the public and corporation along with development of business cases to facilitate effective and informed decision making. Provide advice and contribution to client businesses to ensure that financial implications are identified and aligned with strategic priorities.

Resources (\$000)	2013 Actual	2013 Budget	2014 Budget	2015 Budget
Revenue & Transfers	\$ 10	\$ 9	\$ 9	\$ 9
Expenditure & Transfers	14,889	15,687	15,487	15,635
Subtotal	14,879	15,678	15,478	15,626
Intra-municipal Recoveries	(7,362)	(7,484)	(6,399)	(6,979)
Net Operating Requirement	\$ 7,517	\$ 8,194	\$ 9,079	\$ 8,647
Management		7.0	7.0	7.0
Professional/Technical/Union Exempt		12.0	16.0	18.0
Union		119.5	111.5	103.5
Temporary				
Full - Time Equivalents		138.5	134.5	128.5

2014 Services

- Continue the implementation of centralizing financial service functions for increased efficiency and effectiveness.
- Make a positive contribution to client businesses by active participation in planning, budget and financial cycle reporting
- Provide financial support in understanding key financial implications of initiatives
- Increase awareness of financial responsibility and strong governance
- Ensure implementation and compliance of financial policies, procedures and controls

Changes in Services for 2015

Finalize the implementation of centralizing financial service functions and increase collaboration within Financial Services and with other City departments.

Branch — Financial Services

Approved 2015 Budget – Program Summary

Program Name - Corporate Accounting and Reporting

Link to 10-Year Strategic Goals



Results to be Achieved

Responsible for developing annual financial reports, compiling inputs for the City's annual budgets and reports according to legislated requirements, and facilitating external audit processes. The program is also responsible for quarterly performance reporting to City Council.

Cost Drivers

Costs are driven primarily by personnel and external services.

Service Standards

Financial reports (annual, audit) are in compliance with Canadian public sector accounting standards and requirements and timelines defined in the Municipal Government Act. Tax compliance must follow legislation. Financial reports ensure that the City is accountable, transparent, and serve Council and Committees' needs for accurate and timely information for decision-making. This program oversees the compliance of debenture borrowing through Alberta Capital Finance Authority and is involved with debt and funding strategies.

Resources

(\$000)	2013 Actual	2013 Budget	2014 Budget	2015 Budget
Revenue & Transfers	\$ 264	\$ 264	\$ 279	\$ 279
Expenditure & Transfers	2,148	2,356	2,352	2,367
Subtotal	1,884	2,092	2,073	2,088
Intra-municipal Recoveries	-	-	-	-
Net Operating Requirement	\$ 1,884	\$ 2,092	\$ 2,073	\$ 2,088
Management		1.0	1.0	1.0
Professional/Technical/Union Exempt		5.0	5.0	5.0
Union		12.0	12.0	12.0
Temporary		0.8	0.8	0.8
Full - Time Equivalents		18.8	18.8	18.8

2014 Services

- Continue to incorporate any changes to Canadian public sector accounting standards to ensure compliance
- Play an integral role in the evolution of enhanced financial processes such as the master data governance initiative to optimize the financial reporting and analysis within the finance IT systems
- Implement the realignment of resources to provide general accounting and reporting functions relating to operating programs and accounting and analysis relating to capital projects

Changes in Services for 2015

Finalize the implementation of realigning resources to enhance and optimize the general accounting and reporting functions relating to operating programs and accounting, reporting and analysis functions relating to capital projects.

Branch — Financial Services

Approved 2015 Budget – Program Summary

Program Name - Investment Management

Link to 10-Year Strategic Goals



Results to be Achieved

The City's investment portfolio is governed by the Municipal Government Act and its investment regulations. Council has approved the Investment Policy and the Ed Tel Endowment Fund Bylaw. The City establishes an asset allocation policy for each of its investment funds to meet objectives in both the short and long term.

Cost Drivers

Costs are driven primarily by personnel.

Service Standards

This program adheres to good governance and industry best practice while supporting Council and Corporate Leadership Team. Annual earnings and dividends from City investments flow to the Capital Budget to provide additional revenue and diversify the City's revenue base. Investment Policy and Procedures provide the asset allocation policies, investment principles and guidelines, and risk management controls. Investment results are presented to City Council through the Investment Committee.

Resources

(\$000)

	2013 Actual	2013 Budget	2014 Budget	2015 Budget
Revenue & Transfers	\$ 30	\$ 30	\$ 15	\$ 15
Expenditure & Transfers	1,933	1,637	1,634	1,650
Subtotal	1,903	1,607	1,619	1,635
Intra-municipal Recoveries	(3,109)	(2,511)	(2,511)	(2,882)
Net Operating Requirement	\$ (1,206)	\$ (904)	\$ (892)	\$ (1,247)
Management				
Professional/Technical/Union Exempt		3.0	3.0	4.0
Union		2.0	2.0	1.0
Temporary		-	-	-
Full - Time Equivalents		5.0	5.0	5.0

2014 Services

- A new fixed income structure was introduced in early 2014. This structure is expected to provide added value and improve diversification
- A review of the City's current equity structure was also undertaken in 2014 to identify any areas where potential enhancements could be made
- Continually monitor and evaluate the effectiveness of the overall investment program

Changes in Services for 2015

- Some changes, including increasing the amount of assets managed internally, are anticipated as a result of the equity structure review completed in 2014
- This should increase the amount of revenues generated within the investment program

Branch — Financial Services

Approved 2015 Budget – Program Summary

Program Name - Treasury Management

Link to 10-Year Strategic Goals



Results to be Achieved

Oversight and control of the City's cash handling/processing operations, accounts payable/receivable, collections, bulk coin, cash control, remittance processing, bylaw ticket administration, credit management, ensuring compliance with, and amendments to City policy and directives.

Cost Drivers

Increasing volumes in treasury operations, bylaw ticket administration, updates for city services, projects. Increasing complexities in the treasury and payment industries. There are also increasing administrative costs resulting from legislative and contractual amendments such as Payment Card Industry (PCI).

Service Standards

All cash handling sites use up to date using approved procedures and equipment, spot checks & integrity tests for compliance. Ensure compliance with Payment Card Industry (PCI). Efficient & effective processing of accounts payable/receivable. Same day processing for remittances, bulk coin within one day.

Resources (\$000)	2013 Actual	2013 Budget	2014 Budget	2015 Budget
Revenue & Transfers	\$ 1,009	\$ 916	\$ 1,143	\$ 1,029
Expenditure & Transfers	5,706	6,233	7,398	7,447
Subtotal	4,697	5,317	6,255	6,418
Intra-municipal Recoveries	-	-	-	-
Net Operating Requirement	\$ 4,697	\$ 5,317	\$ 6,255	\$ 6,418
Management		1.0	1.0	1.0
Professional/Technical/Union Exempt		5.0	6.0	7.0
Union		67.0	60.0	65.0
Temporary		-	-	-
Full - Time Equivalents		73.0	67.0	73.0

2014 Services

- Focus on spot checks, integrity testing for cash handling compliance, & improvements to the Cash Handling Handbook.
- Establish ongoing Payment Card Industry compliance program
- Implement the consolidation of accounts payable/receivable functions in Financial Services as part of the ongoing Financial Services Transformation

Branch — Financial Services

Branch Performance Measures

The following performance measures are intended to provide an example of some of the measures that the Branch is currently monitoring. Since services provided within each Branch are very diverse, the measures are not intended to represent the Branch overall.

Effectiveness measures whether the Branch is effective in achieving its desired outcomes.

Efficiency measures how well resources are being used to produce a service or product.

Measure Type	Key Outcome (from Mandate)	Performance Measure	Target	Actual (year & result)
Effectiveness	To meet or exceed weighted average return of benchmarks, balancing desire for maximum return with prudent level of risk.	Investment Return (Four-year performance)	5.8%	6.6% (based on 2013 results)
Efficiency	To ensure that Accounts Receivable is operating efficiently	Turnaround time – number of days to process and mail out invoices	2 days	1 day (as of August 2014)
Efficiency	To ensure that Accounts Receivable is operating efficiently	Payment within terms (net 30 days)	45 days	31 days (as of August 2014)

Department — Mayor and Councillor Offices

Introduction

The Municipal Government Act gives Council the responsibility for developing and evaluating the policies and programs of the municipality and for making sure that the powers, duties and functions of the municipality are appropriately carried out.

The purposes of the municipality are to provide good government, facilities and other services that in the opinion of Council are necessary or desirable for all or part of the municipality; and to develop and maintain safe and viable communities.

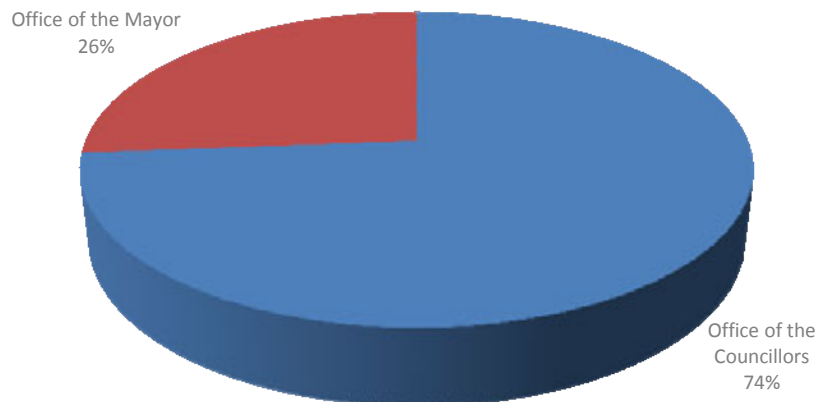


Department — Mayor and Councillor Offices

Approved 2015 Budget – Department Summary

(\$000)	2013 Actual	2014 Budget	2015 Budget	\$ Change '14-'15	% Change '14-'15
Revenue & Transfers					
Office of the Councillors	-	-	-	-	-
Office of the Mayor	-	-	-	-	-
Total Revenue & Transfers	-	-	-	-	-
Expenditure & Transfers					
Office of the Councillors	3,306	3,846	4,338	492	12.8
Office of the Mayor	1,231	1,408	1,545	137	9.7
Total Expenditure & Transfers	\$4,537	\$5,254	\$5,883	\$629	12.0
Net Operating Requirement	\$4,537	\$5,254	\$5,883	\$629	12.0

Net Expenditures by Branch



Department — Mayor and Councillor Offices

Approved 2015 Budget – Department Summary by Category

(\$000)	2013 Actual	2014 Budget	2015 Budget	\$ Change '14-'15	% Change '14-'15
Revenue & Transfers					
User Fees, Fines, and Permits	-	-	-	-	-
Grants	-	-	-	-	-
Transfer from Reserves	-	-	-	-	-
Total Revenue & Transfers	-	-	-	-	-
Expenditure & Transfers					
Personnel	3,975	4,599	5,253	654	14.2
Materials, Goods, and Supplies	63	72	64	(8)	(11.1)
External Services	156	140	122	(18)	(12.9)
Fleet Services	-	-	-	-	-
Intra-municipal Charges	120	123	129	6	4.9
Utilities & Other Charges	223	320	315	(5)	(1.6)
Transfer to Reserves	-	-	-	-	-
Subtotal	4,537	5,254	5,883	629	12.0
Intra-municipal Recoveries	-	-	-	-	-
Total Expenditure & Transfers	\$4,537	\$5,254	\$5,883	\$629	12.0
Net Operating Requirement	\$4,537	\$5,254	\$5,883	\$629	12.0
Full-time Equivalents	45.0	49.0	50.0	1.0	

Department — Mayor and Councillor Offices

Budget Changes for 2015 (\$000)

Revenue & Transfers - Changes

No changes to Revenue & Transfers.

Expenditures & Transfers - Changes

Personnel \$654

The majority of the personnel increase (\$560) is attributable to staffing re-classifications and adjustments to maximum hours of work to manage increasing volumes of constituent and community concerns. A growing population, hours spent in meetings and attendance at events all contribute to a challenging schedule for the Mayor and Councillors.

The Councillors' Executive Assistant and Research Assistant positions were formally and independently reviewed, and results showed the compensation as far below other similar positions. As a result, salary levels for Research Assistants were re-classified and Executive Assistant hours per week were increased. This budget increase will provide funding for Councillors to hire an Executive Assistant at 40 hours per week and to pay a Senior Council Assistant at 40 hours per week. This will also fund personnel costs associated with growth pressures in the Office of the Mayor.

The remainder of the personnel increase relates to movement toward job rate, changes in benefits, and a budget reclassification of internal staff support from Intra-municipal charges to Personnel.

Material, Goods & Supplies \$(8)

Identified savings for stationery \$6 and furniture purchases \$4 which is partially offset by an increase in general office expense \$2.

External Services \$(18)

A reallocation of funding from various external services to offset increased parking charges.

Intra-municipal Charges \$6

Increase in internal parking \$18 partially offset by a reallocation of internal staff to Personnel \$12.

Utilities & Other Charges \$(5)

Identified savings for memberships \$3 and telecom system \$2.

Full-time Equivalents - Changes

An additional Full-time Equivalent to address staffing pressures outlined in the Personnel section above.

Office of the City Auditor

Introduction

The Office of the City Auditor (OCA) reports directly to City Council through the Audit Committee. In accordance with Bylaw 12424, *City Auditor Bylaw*, the City Auditor is responsible for all internal auditing activities within City programs and City agencies. The OCA provides independent and objective review and consulting services to improve the City's programs by applying a systematic, disciplined approach to evaluate and improve the City's risk management, control and governance processes. It also administers the City of Edmonton's Fraud and Misconduct Hotline and coordinates fraud investigation activities within City programs.

The OCA submits an Annual Work Plan to the Audit Committee for approval. The approved Annual Work Plan identifies the number of internal audits to be completed in the upcoming year. The OCA identifies City activities for review by utilizing a risk-based evaluation methodology, focusing its efforts in the areas deemed most significant to the City achieving its objectives. The OCA's activities result in proactive control design or corrective action recommendations in a final report to the Administration. Responses and action plans received from the Administration are incorporated in final reports. These reports are distributed to each member of Council and then publicly disclosed on the City of Edmonton's website. All reports are brought forward for discussion at Audit Committee meetings held in a public forum.

Governance and Accountability

The Audit Committee oversees the activities of the City Auditor and is guided by Bylaw 16097, *Audit Committee Bylaw*. Bylaw 16097 prescribes the powers, duties and functions of Council's standing committee for audit matters.

Transparency, accountability and openness are essential elements of good governance and help to enhance public trust. The OCA maintains a webpage on the City of Edmonton's public website to provide citizens and other interested parties access to audit reports, annual work plans and annual reports.

The OCA is independent from the City's Administration, and is also committed to effective communication with all its stakeholders. The operational style focuses on effective relationships with City Council and the Administration. This approach has significantly improved OCA effectiveness. Audit reports generate energy and encourage Administration to implement OCA recommendations and enhance City operations.

The OCA works hard to understand the issues and concerns facing City operations. This has led to 100% of audit recommendations being accepted by the Administration over the past 10 years. The OCA also continues to research best practices, maintain open communications with stakeholders and keep abreast of emerging issues to provide a value-added service to the City of Edmonton and the citizens of Edmonton.



Office of the City Auditor

Approved 2015 Budget Summary

(\$000)	2013 Actual	2014 Budget	2015 Budget	\$ Change '14-'15	% Change '14-'15
Revenue & Transfers					
Total Revenue & Transfers	-	-	-	-	-
Expenditure & Transfers					
Personnel	1,909	2,056	2,084	28	1.4
Materials, Goods, and Supplies	31	33	37	4	12.1
External Services	28	44	49	5	11.4
Intra-municipal Charges	46	47	48	1	2.1
Utilities & Other Charges	45	54	56	2	3.7
Total Expenditure & Transfers	\$2,059	\$2,234	\$2,274	\$40	1.8
Net Operating Requirement	\$2,059	\$2,234	\$2,274	\$40	1.8
Full-time Equivalents	14.0	14.0	14.0	-	

Budget Changes for 2015

(\$000)

Expenditures & Transfers - Changes

Personnel \$28

Movement toward job rate, changes in benefits and approved cost of living adjustment is \$28.

Material, Goods & Supplies \$4

These include increases for I. T. Lease Costs of \$3 and Google Licences of \$1.

External Services \$5

This amount is for the increased cost of the Hotline services contract.

Intra-municipal Services \$1

This amount is an increase for parking costs.

Utilities & Other Charges \$2

This amount is for the increased cost of professional memberships.

Office of the City Auditor

Approved 2015 Budget – Program Summary (\$000)

Program Name - Office of the City Auditor

Link to 10-Year Strategic Goals



Results to be Achieved

Add value to the City of Edmonton by promoting accountability, cost-effective municipal services and ethical practices.

Cost Drivers

The OCA will initiate projects after considering the evolving corporate environment, risks, challenges and priorities. The extent of completion of audit projects is dependent on the approval of the OCA budget as submitted, the number of requests by City Council and Administration, the level of special investigations and other issues which may emerge during the year.

Service Standards

The OCA follows the International Standards for the Professional Practice of Internal Auditing (Standards), established by the Institute of Internal Auditors (IIA). These Standards require due professional care in conducting audits, professionally qualified staff, independence, adequate supervision and planning of audit work, reporting of audit results, and periodic review of the office's activities by outside professionals.

Resources (\$000)	2013 Actual	2013 Budget	2014 Budget	2015 Budget
Revenue & Transfers	\$ -	\$ -	\$ -	\$ -
Expenditure & Transfers	2,059	2,165	2,234	2,274
Subtotal	2,059	2,165	2,234	2,274
Intra-municipal Recoveries	-	-	-	-
Net Operating Requirement	\$ 2,059	\$ 2,165	\$ 2,234	\$ 2,274
Management		2.0	2.0	2.0
Professional/Technical/Union Exempt		12.0	12.0	12.0
Union		-	-	-
Temporary		-	-	-
Full - Time Equivalents		14.0	14.0	14.0

2014 Services

Provide independent, objective assurance and advisory services designed to add value and improve the City's programs.

Assist the City in evaluating and improving the effectiveness of risk management, control and governance processes.

Coordinate fraud investigation activities within City Programs or City Agencies.

Value-for-money, investigations, proactive projects, follow-up reviews, governance and leadership activities and emerging issues.

Changes in Services for 2015

The OCA's 2015 budget provides for a level of service similar to 2014. Projects completed will result in improving the overall operations of the City by strengthening management controls, improving accountability and helping Audit Committee with its governance and internal control oversight role.

Department — Office of the City Manager

Introduction

The City Manager is the Chief Administration Officer for the City of Edmonton as defined by the Government of Alberta’s Municipal Government Act and the City Administration Bylaw.

The Office of the City Manager provides overall corporate and strategic direction to the Corporation of the City of Edmonton. Corporate Communications and Intergovernmental and External Affairs are part of Office of the City Manager, along with an administration section.

Corporate Communications Branch plays a vital role in advancing and protecting the City of Edmonton’s reputation and in engaging citizens in meaningful two-way communications to ensure that they are involved in making decisions that affect them. The Branch achieves this through the provision of strategic communications, marketing and public engagement support. This support occurs in many forms including media relations, creative services, communications and special event planning, crisis management, communications with City staff and management of activities in City Hall.

Equally critical is the work done by Intergovernmental and External Affairs Branch to develop, implement and support strategies and initiatives that foster relationships with other orders of government and external stakeholders to achieve City priorities. The Branch is also responsible for attracting major events to Edmonton.

Increasing the City of Edmonton workforce capacity continues to be a priority of the City Manager. This includes:

- providing citizen focused experiences at all times;
- continuing to advance a collaborative one city approach;
- continuing to strengthen accountability and transparency;
- setting and monitoring performance measures that measure progress on implementing the six Ways plans; and engaging employees in the goal of fostering innovation to deliver more responsive, cost-effective services, and enhancing the confidence and trust of Edmontonians; and
- having clear roles and responsibilities.

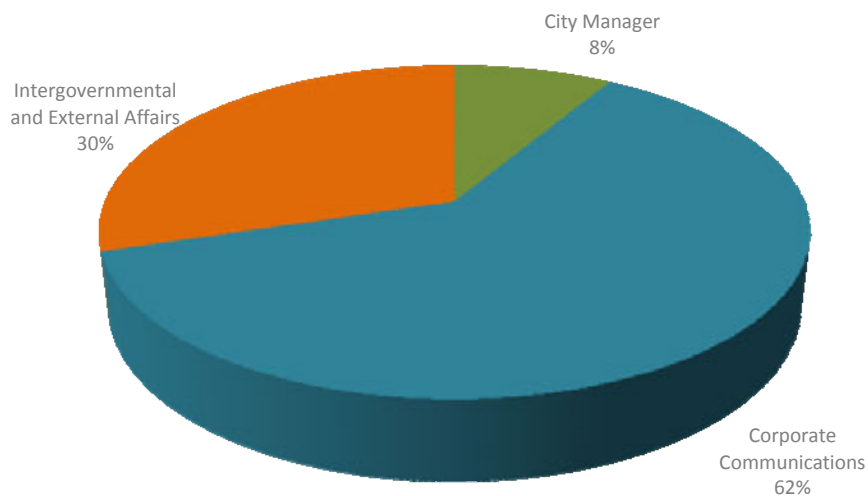
BRANCHES AND PROGRAMS		
City Manager’s Office	Corporate Communications	Intergovernmental and External Affairs
City Manager	Image, Reputation and Marketing Internal Communications Public Communications	Events/External Intergovernmental Affairs

Department — Office of the City Manager

Approved 2015 Budget – Department Summary by Branch

(\$000)	2013 Actual	2014 Budget	2015 Budget	\$ Change '14-'15	% Change '14-'15
Revenue & Transfers					
City Manager	-	-	-	-	-
Corporate Communications	21	15	15	-	-
Intergovernmental & External Affairs	-	-	-	-	-
Total Revenue & Transfers	\$21	\$15	\$15	-	-
Expenditure & Transfers					
City Manager	1,060	1,147	1,174	27	2.4
Corporate Communications	7,782	7,808	8,442	634	8.1
Intergovernmental & External Affairs	2,344	2,817	4,075	1,258	44.7
Total Expenditure & Transfers	\$11,186	\$11,772	\$13,691	\$1,919	16.3
Net Operating Requirement	\$11,165	\$11,757	\$13,676	\$1,919	16.3

Net Expenditures by Branch



Department — Office of the City Manager

Approved 2015 Budget – Department Summary by Category

(\$000)	2013 Actual	2014 Budget	2015 Budget	\$ Change '14-'15	% Change '14-'15
Revenue & Transfers					
User Fees, Fines, and Permits	16	15	15	-	-
Grants	5	-	-	-	-
Transfer from Reserves	-	-	-	-	-
Total Revenue & Transfers	\$21	\$15	\$15	-	-
Expenditure & Transfers					
Personnel	8,944	10,756	11,058	302	2.8
Materials, Goods, and Supplies	354	216	226	10	4.6
External Services	2,689	1,796	2,054	258	14.4
Fleet Services	-	-	-	-	-
Intra-municipal Charges	164	118	481	363	307.6
Utilities & Other Charges	865	923	1,721	798	86.5
Transfer to Reserves	-	-	-	-	-
Subtotal	13,016	13,809	15,540	1,731	12.5
Intra-municipal Recoveries	(1,830)	(2,037)	(1,849)	188	(9.2)
Total Expenditure & Transfers	\$11,186	\$11,772	\$13,691	\$1,919	16.3
Net Operating Requirement	\$11,165	\$11,757	\$13,676	\$1,919	16.3
Full-time Equivalents	84.4	97.8	97.8	-	-

Branch—City Manager's Office

Introduction

The City Manager's Office comprises the City Manager, three administrative staff and the executive director. The primary objective is to ensure administration operates efficiently, cost effectively and in accordance with City Council policy. The Office supports the City Manager in his leadership role as well as the ongoing work of Corporate Leadership Team.

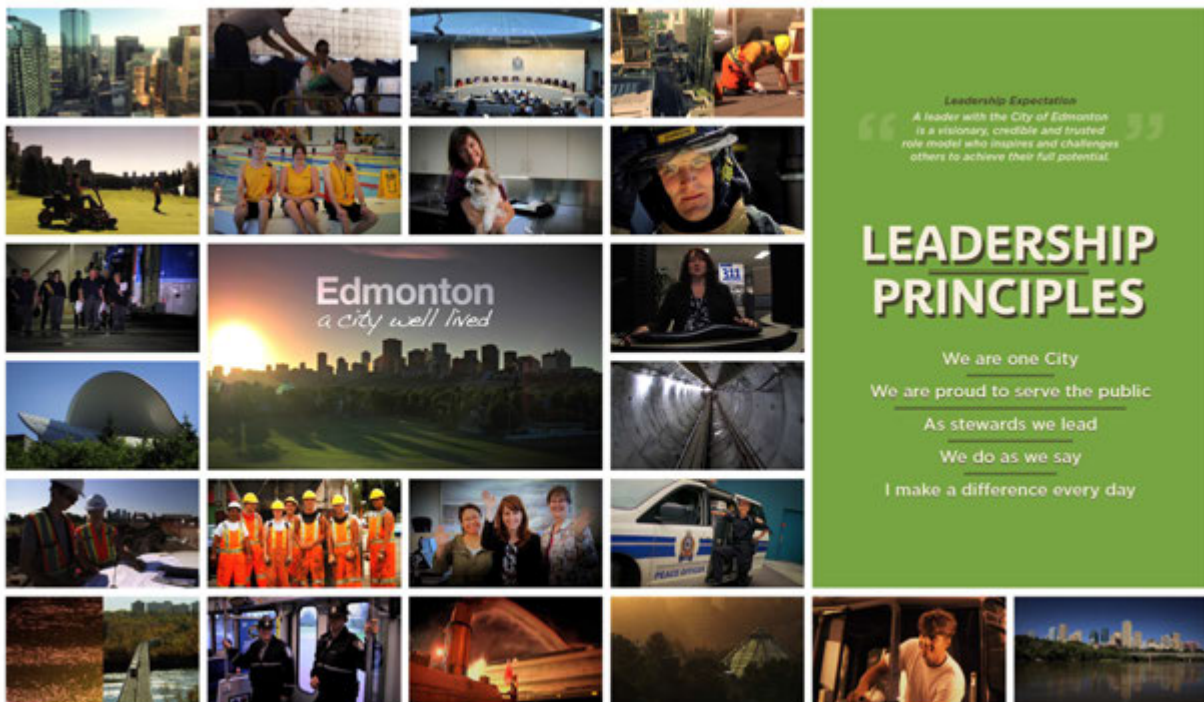
The City Manager leads administration in delivering the 10-year goals of *The Way Ahead*, the City of Edmonton's strategic plan, and the resulting six *Ways* documents. Collaborating with a team of five General Managers and the Chief Communication Officer, work continues in advancing the ways, ensuring administration accountability, oversight and responsibility in prioritizing and adjusting resources so programs and projects serve the citizens of Edmonton and balance affordability with long-term sustainability.

The City Manager plays an important role in developing relations with all orders of government and the capital region, strengthening partnerships to achieve mutual goals. Another area of focus is municipal government excellence. Through memberships such as the Alliance for Innovation/Transforming Local Government, City employees are sharing information with other municipalities in addressing key issues and opportunities. Also, the City's expertise is being sought by other municipalities in areas where Edmonton has gained recognition.

In addition, the City Manager champions the strategy to strengthen staff engagement as we collectively strive to build a great city. To do this, the City Manager supports a leadership development approach that builds leadership capacity, as well as workplaces where employees are productive, enjoy their environment and feel valued for their work.

As efforts progress to strengthen Edmonton's image and reputation, the City Manager's Office works collaboratively with EEDC and Make Something Edmonton to better position the city nationally and internationally. This includes work in developing Edmonton's story, pursuing external awards that match our image and reputation goals, and maximizing opportunities associated with the hosting of major events such as the FIFA Women's World Cup and Red Bull Crashed Ice.

An equally important element is the work that is led through the City Manager's Office on Edmonton's transformational projects including Blatchford (redevelopment), LRT expansion, Rogers Place and the overall revitalization of the downtown.



Branch — City Manager's Office

Approved 2015 Budget – Branch Summary

(\$000)	2013 Actual	2014 Budget	2015 Budget	\$ Change '14-'15	% Change '14-'15
Revenue & Transfers					
User Fees, Fines, and Permits	-	-	-	-	-
Grants	-	-	-	-	-
Transfer from Reserves	-	-	-	-	-
Total Revenue & Transfers	-	-	-	-	-
Expenditure & Transfers					
Personnel	900	986	1,023	37	3.8
Materials, Goods, and Supplies	22	17	17	-	-
External Services	43	39	39	-	-
Fleet Services	-	-	-	-	-
Intra-municipal Charges	18	32	22	(10)	(31.3)
Utilities & Other Charges	77	73	73	-	-
Transfer to Reserves	-	-	-	-	-
Subtotal	1,060	1,147	1,174	27	2.4
Intra-municipal Recoveries	-	-	-	-	-
Total Expenditure & Transfers	\$1,060	\$1,147	\$1,174	\$27	2.4
Net Operating Requirement	\$1,060	\$1,147	\$1,174	\$27	2.4
Full-time Equivalents	5.0	5.0	5.0	-	-

Branch — City Manager's Office

Approved 2015 Budget – Branch Summary

Budget Changes for 2015 (\$000)

Revenue & Transfers - Changes

No changes to Revenue & Transfers.

Expenditures & Transfers - Changes

Personnel \$37

Movement towards job rate, changes in benefits, and approved cost of living adjustment \$37.

Material, Goods & Supplies \$0

No change.

External Services \$0

No change.

Intra-municipal Services \$(10)

Decreased parking requirements \$10.

Utilities & Other Charges \$0

No change.

Full-time Equivalents - Changes

No changes to Full-time Equivalents.

Branch — Corporate Communications

Introduction

Corporate Communications Branch helps to build the City's reputation and raise awareness of the long-term vision of the City, its goals and objectives, and most importantly, the many City programs and services available to residents.

In the past two years, the Branch has refined its structure to better focus on the areas of image and reputation, and internal communications, and engaging the public. The Branch provides advice to City departments on public involvement, an area currently included in the Council Initiative on Public Engagement. This initiative is very timely as engagement is essential to relationship building, which is fundamental to building a strong reputation. In addition, better understanding of what people think feeds the process of continuous improvement and innovation in City operations and communications strategies.



In a rapidly changing communications environment driven by technological change, the City is challenged to meet public expectations for involvement in major decisions, and responsiveness to that input. The municipal level of government has the opportunity and challenge of having the most direct contact with the public, whose expectations for responsiveness are shaped primarily by their frequent interactions with the commercial sector.

To meet these changing expectations the Communications Branch is allocating existing staff and resources to social media management both for internal and external audiences, encouraging all communications staff to consider internal communications needs when developing plans for external projects and programs, and building its capacity to analyze and act on public opinion surveys.

The launch of the Edmonton Insight Community -- an online tool for Edmontonians to provide their views on a variety of issues -- is an important part of gathering public opinion.

Advancing the city's reputation involves many areas and partners. Corporate communication works collaboratively with EEDC and Make Something Edmonton to develop a cohesive Edmonton story. The Branch has an important role in supporting national and international events that heighten Edmonton's profile including FIFA Women's World Cup Canada 2015, Tour of Alberta and ITU World Triathlon Grand Final. The Branch continues to raise awareness of transformational projects such as Blatchford, improving access to the river valley, Rogers Place and the downtown.



Public demand and expectation for timely and accurate information will continue to increase. Fed by technology and social media, this will result in increased demand on staff and resources to be both proactive and responsive to the needs of citizens, civic leaders, and the media. As Edmonton works towards its vision of building a great city, Corporate Communications will continue to implement new tools, programs and best practices to keep pace with new public demands, evolving technologies and changing priorities.

A Corporate Initiative on Communications will bring forward recommendations and a proposed new Corporate Communications policy that reflects the current environment and the city's emerging culture.

Branch — Corporate Communications

Approved 2015 Budget – Branch Summary

(\$000)	2013 Actual	2014 Budget	2015 Budget	\$ Change '14-'15	% Change '14-'15
Revenue & Transfers					
User Fees, Fines, and Permits	16	15	15	-	-
Grants	5	-	-	-	-
Transfer from Reserves	-	-	-	-	-
Total Revenue & Transfers	\$21	\$15	\$15	-	-
Expenditure & Transfers					
Personnel	6,883	8,513	8,742	229	2.7
Materials, Goods, and Supplies	294	158	167	9	5.7
External Services	2,150	937	1,087	150	16.0
Fleet Services	-	-	-	-	-
Intra-municipal Charges	122	74	134	60	81.1
Utilities & Other Charges	163	163	161	(2)	(1.2)
Transfer to Reserves	-	-	-	-	-
Subtotal	9,612	9,845	10,291	446	4.5
Intra-municipal Recoveries	(1,830)	(2,037)	(1,849)	188	(9.2)
Total Expenditure & Transfers	\$7,782	\$7,808	\$8,442	\$634	8.1
Net Operating Requirement	\$7,761	\$7,793	\$8,427	\$634	8.1
Full-time Equivalents	68.4	84.8	84.8	-	-

Branch — Corporate Communications

Budget Changes for 2015 (\$000)

Revenue & Transfers - Changes

User Fees, Fines, Permits, etc. \$0

No changes to Revenue & Transfers.

Expenditures & Transfers - Changes

Personnel \$229

Movement toward job rate, changes in benefits and approved cost of living adjustment.

Material, Goods & Supplies \$9

Increase to general office expense to align budget with expenditure trends and commitments.

External Services \$150

Reinstate base funding to the Centre for Public Involvement to meet financial commitments as outlined in the recently approved Affiliation Agreement between the City of Edmonton and the governors of the University of Alberta.

Intra-municipal Charges \$60

An increase to building maintenance \$35, parking \$17, and custodial services \$8 to align budget with actual expenditures and commitments.

Utilities & Other Charges \$(2)

Identified savings for the telecom system.

Intra-municipal Recoveries \$188

The decrease relates to an adjustment to embedded Communications support for the Current Planning Branch \$146. The remainder relates to a shared service recovery adjustment of \$42 attributable to a significant transfer of base budget from Communications to EEDC.

Full-time Equivalents - Changes

No changes to Full-time Equivalents.

Branch — Corporate Communications

Approved 2015 Budget – Program Summary (\$000)

Program Name - Image, Reputation and Marketing



Link to 10-Year Strategic Goals

Results to be Achieved

The portfolio plays a key role in advancing and protecting Edmonton's reputation and image, both corporate and community. We achieve this by providing strategic and innovative communications, marketing, event and protocol support for major initiatives, building strong partnerships, and ensuring City Hall is accessible to citizens and visitors.

Cost Drivers

Increasing awareness of the importance of building the reputation of Edmonton, both the corporation and community, is a key driver of this portfolio. As well, increasing demands for communications, marketing, protocol, event planning and creative services to support the City overall and major initiatives.

Service Standards

The Reputation portfolio works collaboratively with EEDC, Edmonton Tourism and Make Something Edmonton on a regular basis to advance Edmonton's image. As well, new interim visual standards have been introduced as a stepping stone towards updating the overall City look and guidelines to ensure this important aspect of our image reflects a globally, progressive city. This area also aims to offer quality service in direct client services, creative services, and City Hall services.

Resources

(\$000)

	2013 Actual	2013 Budget	2014 Budget	2015 Budget
Revenue & Transfers	\$ 7	\$ 15	\$ 15	\$ 15
Expenditure & Transfers	3,050	4,136	3,398	3,522
Subtotal	3,043	4,121	3,383	3,507
Intra-municipal Recoveries	-	-	(72)	(72)
Net Operating Requirement	\$ 3,043	\$ 4,121	\$ 3,311	\$ 3,435
Management		1.0	1.0	1.0
Professional/Technical/Union Exempt		2.0	4.0	4.0
Union		15.6	23.0	23.0
Temporary		-	-	-
Full - Time Equivalents		18.6	28.0	28.0

2014 Services

Enhancing capacity was a key focus in 2014 in both the Reputation Unit and Creative Services to meet increasing and changing demands. Ongoing provision of strategic communications and marketing support to City priorities. Initiation of Creative Services Unit, a key step to bring more services in house to offer greater brand protection and corporate creative direction. Significantly increased support to major events in the city to maximize benefits. Increased support to Mayor and Council: 611 Briefs, 417 speeches, 350 certificates, 108 proclamations and 208 messages (as of end of August). City Hall services (Aug. 1, 2013 to July 2014): 600 students in City Hall School, 4000 people on tours, hosted 902 events, 52 protocol items, military liaison work continued. Providing support for Edmonton's bid for Commonwealth Games 2022.

Changes in Services for 2015

Continue with creation of Creative Services Unit. Implementation of external facing City's Awards Strategy. Constant evolution of support for events, transformational projects and other major initiatives within the City. Begin process to enhance networks and partnerships with key Edmonton partners. Increased collaboration with other areas of the Branch and Corporation to ensure that advancing and protection of the City's reputation remains in the forefront.

Branch — Corporate Communications

Approved 2015 Budget – Program Summary (\$000)

Program Name - Internal Communications

Link to 10-Year Strategic Goals



Results to be Achieved

Communicate key projects: Culture, Open City and Corporate Initiatives. Communicate to engage employees in major City events. Develop internal social media. Enable employees to become information ambassadors to the public. Elevate effectiveness of communication channels: map employees and explore data streams to be able to target communications.

Cost Drivers

The need for employee communications is driven by programs for employees or that impact employees, as well as programs that affect employees delivery of services to citizens. Corporate Services, Financial Services, Environment, the City Manager, and Culture all have employee-facing programs.

Service Standards

Corporate Communications Strategy, Internal Communication Strategy, and Culture Communications Strategy. New roles and responsibilities document is currently in development, as is Culture Communications plan which will establish communications activities for the Culture program.

Resources (\$000)	2013 Actual	2013 Budget	2014 Budget	2015 Budget
Revenue & Transfers	\$ -	\$ -	\$ -	\$ -
Expenditure & Transfers	1,950	2,049	2,817	2,826
Subtotal	1,950	2,049	2,817	2,826
Intra-municipal Recoveries	-	-	-	-
Net Operating Requirement	\$ 1,950	\$ 2,049	\$ 2,817	\$ 2,826
Management		2.0	2.0	2.0
Professional/Technical/Union Exempt		7.0	7.0	6.0
Union		6.8	14.8	14.8
Temporary		-	-	-
Full - Time Equivalents		15.8	23.8	22.8

2014 Services

Professional communication planning and tactical delivery for Corporate Services and the Office of the City Manager. Also , development and operation of corporate internal communication channels including great city news, intranet (home page), an employee app, and employee social media.

Changes in Services for 2015

Increased focus on a revised strategy to develop internal communication and support culture. No net increase in services.

Branch — Corporate Communications

Approved 2015 Budget – Program Summary

Program Name - Public Communications



[Link to 10-Year Strategic Goals](#)

Results to be Achieved

Business units speak with a unified voice, representing One City with clear strategies and conveying a positive reputation. Transparency of City business, openness and responsiveness in interacting with residents. Meaningful engagement in which citizens feel heard. Satisfaction with timely, accurate and relevant information on the City services.

Cost Drivers

Operating impacts of capital: additional services for new recreation facilities and LRT expansion. New projects: enhanced public engagement and the Council Initiative on engagement. New services or standards to support new eServices, the Open City initiative, Social Media requirements and Roads Maintenance.

Service Standards

Communications Policy, Media Relations Directive and Public Engagement Policy and City Audit on Social Media and Public Involvement guide strategies to ensure residents have access to clear, timely, accurate and responsive information about services, new programs, initiatives or issues. Multiple methods inform and engage Edmontonians, using mainstream media, public engagement, multi-media production, publications, advertising, social media, special events, external displays, and crisis communications.

Resources

(\$000)	2013 Actual	2013 Budget	2014 Budget	2015 Budget
Revenue & Transfers	\$ -	\$ -	\$ -	\$ -
Expenditure & Transfers	4,598	4,064	3,630	3,943
Subtotal	4,598	4,064	3,630	3,943
Intra-municipal Recoveries	(1,830)	(1,370)	(1,965)	(1,777)
Net Operating Requirement	\$ 2,768	\$ 2,694	\$ 1,665	\$ 2,166
Management		1.0	1.0	1.0
Professional/Technical/Union Exempt		4.0	4.0	4.0
Union		32.0	28.0	29.0
Temporary		-	-	-
Full - Time Equivalent		37.0	33.0	34.0

2014 Services

Estimated output based on 2013:

- 30 major issue briefing documents for City Council and City managers
- 670 media releases, 2,130 media queries answered or interviews coordinated, producing 5,050 media stories in local print, TV and radio with 90% carrying positive or neutral coverage of the City
- 50 strategic communications plans for major issues and programs
- 50 special events or media conferences
- 400 publications on programs, issues or services
- 500 public engagement activities

Changes in Services for 2015

New crisis communications plan for all hazards emergencies. Enhanced Public Engagement Office role in coordinating surveys across the City, implementing research services and supporting the Council Initiative on Public Engagement. Enhanced oversight of social media to extend citizen engagement opportunities, improve risk management and benefit overall public relations. Realigned functions to provide more support to public relations activities such traffic safety and growth planning.

Branch — Corporate Communications

Branch Performances Measures

Measure Type	Key Outcome (from Mandate)	Performance Measure	Target	Actual (year & result)
Effectiveness	Increased citizen awareness, perception, satisfaction by conveying a positive reputation	% of media stories carrying positive or neutral coverage of City	80%	2014 will be the baseline year
	Transparency of City business, openness and responsiveness in interacting with citizens	% of times that our key messages are included in the news items	80%	2014 will be the baseline year
Efficiency	Program: Public Communications (Writing Services-Council Services)	# of communication materials produced	Briefs - 945 Speaking Notes - 585 Certificates - 577 Proclamations - 174 Messages - 290	2013/2014 Briefs - 888 Speaking Notes - 532 Certificates - 548 Proclamations - 164 Messages - 268

Note: Corporate Communications has no historical data for these performance measures (effectiveness). We will use 2014 year end results as the baseline measurement.

Branch—Intergovernmental and External Affairs

Introduction

Through two primary service areas – Intergovernmental Affairs and Events/External – the Intergovernmental and External Affairs Branch develops and implements strategies and initiatives to assist the City in influencing and fostering relationships with other orders of government and external stakeholders to achieve Edmonton’s long term strategic goals.

The Intergovernmental Affairs section participates in and delivers ongoing support for working groups and other related intergovernmental, regional and inter-municipal forums on priorities and issues of corporate significance. This section also participates in and delivers ongoing support for issues relating to the provincial and federal governments; and the City’s role in key intergovernmental organizations including the Capital Region Board (CRB), Alberta Urban Municipalities Association (AUMA), and the Federation of Canadian Municipalities (FCM).

This section communicates and fosters understanding of intergovernmental and inter-municipal issues and trends across the corporation while undertaking initiatives that support the advancement of the broader municipal agenda, including: the development of a Big City Charter, review of the Municipal Government Act, update of the Capital Region Board Growth Plan and multi-jurisdictional priorities such as affordable housing, urban Aboriginal, and municipal infrastructure, including public transportation.

The Events/External section of the branch is responsible for events attraction. Through this section, the City proactively seeks major national and international events that attract people, international attention, and economic benefits to the city, while working to enhance our national and international reputation overall. Upcoming 2015 events where the bid is coordinated in this office include the FIFA Women’s World Cup, the FIBA Americas Championship for Women, the World Triathlon Series, Tour of Alberta, Red Bull Crashed Ice, the Pan American Junior Athletics Championships, and the World Heavy Oil Congress. The Events/External section is also responsible for coordinating the bid to host the 2022 Commonwealth Games. In 2015, the Events/External section will continue implementation of the City’s long-term strategic events strategy and growth of Edmonton Events – a partnership with the Edmonton Economic Development Corporation (EEDC) to promote and attract events to Edmonton on the increasingly competitive international stage.



Branch — Intergovernmental and External Affairs

Approved 2015 Budget – Branch Summary

(\$000)	2013 Actual	2014 Budget	2015 Budget	\$ Change '14-'15	% Change '14-'15
Revenue & Transfers					
User Fees, Fines, and Permits	-	-	-	-	-
Grants	-	-	-	-	-
Transfer from Reserves	-	-	-	-	-
Total Revenue & Transfers	-	-	-	-	-
Expenditure & Transfers					
Personnel	1,160	1,257	1,293	36	2.9
Materials, Goods, and Supplies	38	41	42	1	2.4
External Services	496	820	928	108	13.2
Fleet Services	-	-	-	-	-
Intra-municipal Charges	25	11	325	314	2,854.5
Utilities & Other Charges	625	688	1,487	799	116.1
Transfer to Reserves	-	-	-	-	-
Subtotal	2,344	2,817	4,075	1,258	44.7
Intra-municipal Recoveries	-	-	-	-	-
Total Expenditure & Transfers	\$2,344	\$2,817	\$4,075	\$1,258	44.7
Net Operating Requirement	\$2,344	\$2,817	\$4,075	\$1,258	44.7
Full-time Equivalents	8.0	8.0	8.0	-	-

Branch — Intergovernmental and External Affairs

Budget Changes for 2015 (\$000)

Revenue & Transfers - Changes

No changes to Revenue & Transfers.

Expenditures & Transfers - Changes

Personnel \$36

Movement toward job rate, changes in benefits, and approved cost of living adjustment \$36.

Material, Goods & Supplies \$1

Increase to general office expense to align budget with expenditure trends and commitments.

External Services \$108

This increase is attributable to the Service Package for 2015-2019 International Triathlon Union (ITU) World Triathlon Series.

Intra-municipal Services \$314

This increase is attributable to the Service Package for 2015-2019 International Triathlon Union (ITU) World Triathlon Series (\$292); parking \$11 and building maintenance \$11 to align budgets with expenditure trends and commitments.

Utilities & Other Charges \$799

This increase is attributable to the Service Package for 2015-2019 International Triathlon Union (ITU) World Triathlon Series.

Full-time Equivalents - Changes

No changes to Full-time Equivalents.

Branch — Intergovernmental and External Affairs

Approved 2015 Budget – Program Summary

Program Name - Events/External

Link to 10-Year Strategic Goals



Results to be Achieved

Through internal and external partnerships, provide enhanced support for positioning Edmonton as a host city of choice for national and international sport, cultural and other events to raise Edmonton's international profile, support economic development, achieve Edmonton's long-term strategic goals and build residents' pride in their community.

Cost Drivers

- Growth opportunities generated
- Council direction, in particular the implementation of the strategies supporting The Way We Prosper

Service Standards

Events/External supports the goals of The Way We Prosper through development and implementation of strategies to enhance Edmonton's image nationally and internationally. Attracting high profile events is a highly competitive business necessitating investment by leading cities. In return, hosting events gains exposure and brings visitors to the city; results in direct economic benefit; has broad media and internet reach; and often the development of new facilities, while enhancing quality of life Edmontonians.

Resources

(\$000)

	2013 Actual	2013 Budget	2014 Budget	2015 Budget
Revenue & Transfers	\$ -	\$ -	\$ -	\$ -
Expenditure & Transfers	1,038	1,451	1,401	2,601
Subtotal	1,038	1,451	1,401	2,601
Intra-municipal Recoveries	-	-	-	-
Net Operating Requirement	\$ 1,038	\$ 1,451	\$ 1,401	\$ 2,601
Management		-	-	-
Professional/Technical/Union Exempt		-	-	-
Union		-	-	-
Temporary		-	-	-
Full - Time Equivalent		-	-	-

2014 Services

- Implementation of the long-term events strategy and launch of Edmonton Events in collaboration with the Edmonton Economic Development Corporation to guide the City of Edmonton in identifying, attracting, and hosting major international events.
- Strengthened community support of major events through alignment with the City's strategic interests.
- Successfully bid on major national and international events including FIFA Women's World Cup, the 2015 FIBA Americas World Championship for Women, the World Triathlon Series, Tour of Alberta, Red Bull Crashed Ice, the Pan American Junior Athletics Championships, and the World Heavy Oil Congress. This Branch is also responsible for coordinating the bid to host the 2022 Commonwealth Games.

Changes in Services for 2015

- Continue implementation of long-term events strategy
- Continue to position Edmonton as an events destination nationally and internationally
- Continue growth in relationships with external stakeholders

Branch — Intergovernmental and External Affairs

Approved 2015 Budget – Program Summary

Program Name - Intergovernmental Affairs

Link to 10-Year Strategic Goals



Results to be Achieved

This Branch communicates regularly, proactively, and positively with policy-makers to foster understanding and alignment of priorities and positions, while working to ensure the interests of Edmontonians are protected during decision-making by other orders of government and major external organizations.

Cost Drivers

- Council direction

Service Standards

Intergovernmental Affairs works to transform Edmonton through organizational excellence. Intergovernmental challenges, such as advancing and building momentum on a municipal agenda, are subject to multiple variables outside of municipal control such as shifting priorities of other orders of government. Strategic engagement with external and municipal organizations and other orders of government requires ongoing coordination and issues management in order to support a one city view.

Resources (\$000)	2013 Actual	2013 Budget	2014 Budget	2015 Budget
Revenue & Transfers	\$ -	\$ -	\$ -	\$ -
Expenditure & Transfers	1,306	1,464	1,416	1,474
Subtotal	1,306	1,464	1,416	1,474
Intra-municipal Recoveries	-	-	-	-
Net Operating Requirement	\$ 1,306	\$ 1,464	\$ 1,416	\$ 1,474
Management		2.0	2.0	2.0
Professional/Technical/Union Exempt		6.0	6.0	6.0
Union		-	-	-
Temporary		-	-	-
Full - Time Equivalents		8.0	8.0	8.0

2014 Services

- Coordinate and facilitate relationships and partnerships with other orders of government, municipal organizations and key external stakeholders to address intergovernmental priorities and issues.
- Monitor and analyze intergovernmental and inter-municipal issues and trends.
- Provide corporate support and leadership on intergovernmental issues and opportunities to support the City's priorities.
- Co-lead in the City's Municipal Government Act review; work with the Government of Alberta and the City of Calgary in support of discussion for a Big City Charter; provide support for City departments involved in the annexation.

Changes in Services for 2015

- Continue delivery of services provided in 2014 to support Council and City departments
- Continue ongoing support for implementation of The Ways
- Continue integration of the City's Leadership Principles

Branch — Intergovernmental and External Affairs

Branch Performances Measures

Measure Type	Key Outcome (from Mandate)	Performance Measure	Target	Actual (year & result)
Effectiveness	Client satisfaction in provision of context, advice and support	Client satisfaction %	80%	2014 will be the baseline year
Efficiency	Coordination of support for external board and committee meetings in areas of responsibility	# of external board and committee meetings supported/FTE	113/FTE	2014 will be the baseline year

Note: Intergovernmental and External Affairs has no historical data for these performance measures. We will use 2014 year end results as the baseline measurement.

Branch — Intergovernmental and External Affairs

Program - Events/External

Growth on Existing Services

Title - 2015 - 2019 International Triathlon Union (ITU) World Triathlon Series

Funded

Results to be Achieved

The ITU is receptive to The City of Edmonton hosting the 2015 ITU World Triathlon Series for 2015 and the subsequent four years for a total of five years, 2015 - 2019 inclusive. Being selected as the host city for the 2014 Grand Final and now the potential for the next five years as a host for the ITU World Triathlon Series, will elevate Edmonton as the home of Triathlon in Canada and place Edmonton in the company of world class cities.

Description

The package requests \$1.2 million in funding per year for five years. The package is requested in order to fund the ITU costs associated with civic services, ITU officials, rights fee, athlete accommodation and food services. As capital infrastructure development and improvements were made prior to the 2014 ITU Grand Final, including the improvement of the lake at Hawrelak Park, no capital work is expected.

Background

Edmonton has a long and successful history with the sport of Triathlon and most recently hosted the 2014 ITU Grand Final, the annual pinnacle of the ITU series. Edmonton's success as the Grand Final host resulted in the ITU being receptive to Edmonton hosting the ITU World Triathlon Series for five years, 2015 - 2019 inclusive.

Options

City Council has the option to partially fund or to not fund the ITU World Triathlon Series events for one to up to five years.

Implications of Not Funding

If the ITU events are not funded, the Local Organizing Committee will likely not be able to fund the operating costs associated with hosting one or any of the ITU World Triathlon Series.

incremental (\$000)	2015				2016				2017			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	1,200	-	1,200	-	-	-	-	-	-	-	-	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$1,200	-	1,200	-	-	-	-	-	-	-	-	-

Department — Sustainable Development

Introduction

Sustainable Development shapes a livable, safe and sustainable city by anticipating, planning and laying the foundation to achieve Edmonton’s long-term vision for our community. The department drives development that effectively balances economic progress, public protection and environmental sustainability. The department is innovative, creative, citizen-focused and business-oriented.

Edmonton’s Strategic Plan, *The Way Ahead*, sets a bold vision for Edmonton to be a great city. The development is driving city transformation to achieve that vision through the coordination of major projects such as the Blatchford Redevelopment, Downtown arena and entertainment district, Rossdale Redevelopment and Downtown/Quarters Revitalization.

The department’s own strategic plan provides a roadmap for effectively implementing the long-term strategic goals outlined in *The Way Ahead* plans and leads in the directional plans *The Way We Grow*, *The Way We Prosper* and *The Way We Green*. Initiatives, outcomes and measures of success are fully aligned with these plans and are grouped around four key areas: customers and stakeholders, financial

stewardship, internal processes, and organizational capacity. These four areas have an over-arching aim to provide excellent service today and build strong foundations for tomorrow.

The department is committed to achieving excellence through public engagement and meaningful collaboration with all of the department’s stakeholders including the region, its citizens and industry to bring about the vision for a vibrant and growing city.



BRANCHES AND PROGRAMS				
Current Planning	Real Estate, Housing and Economic Sustainability	Urban Planning and Environment	Land Enterprise	Blatchford
Customer Services and Operations	Leasing, Property Management and Civic Accommodation	Land Use and Environmental Policy	Land Development	Blatchford Community Development
Safety Codes, Permits and Inspections	Real Estate Services	Parks Planning and Biodiversity	Land for Municipal Purposes	
Development Permits	Housing Services	Urban Design and Area Planning		
Land Development Services	Economic Sustainability			
Business Licencing	Urban Renewal			
Vehicle for Hire	Homeless Commission			
	* Quarters CRL			
	* Capital City Downtown CRL			
	* Belvedere CRL			

Sustainable Development is also responsible for Transformational Projects which involves successful initiation, execution and delivery of major projects that will have a significant ongoing and transformative impact on the City.

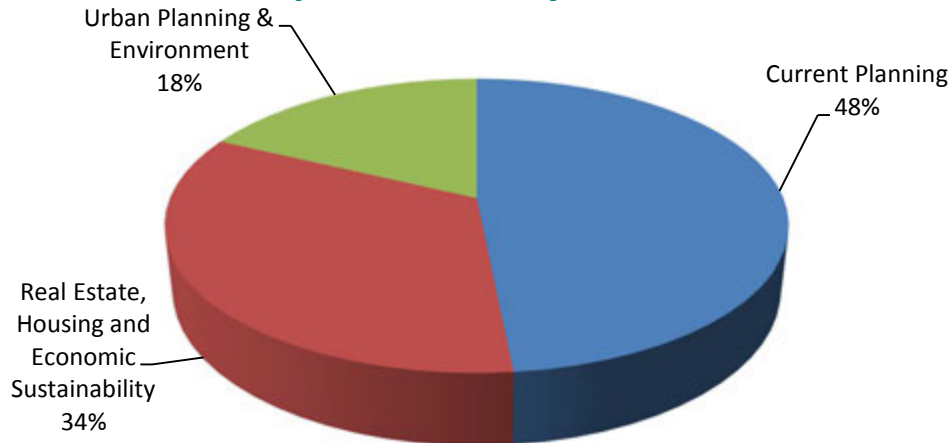
* Financial information and budget related to Community Revitalization Levies are included in the CRL section of the budget document.

Department — Sustainable Development

Approved 2015 Budget – Department Summary by Branch

(\$000)	2013 Actual	2014 Budget	2015 Budget	\$ Change '14-'15	% Change '14-'15
Revenue & Transfers					
Current Planning	56,555	64,371	76,988	12,617	19.6
Real Estate, Housing and Economic Sustainability	19,061	21,984	26,361	4,377	19.9
Urban Planning & Environment	2,757	2,305	8,067	5,762	250.0
Total Revenue & Transfers	\$78,373	\$88,660	\$111,416	\$22,756	25.7
Expenditure & Transfers					
Current Planning	56,518	64,371	76,988	12,617	19.6
Real Estate, Housing and Economic Sustainability	48,114	47,874	53,533	5,659	11.8
Urban Planning & Environment	18,269	17,868	28,457	10,589	59.2
Total Expenditure & Transfers	\$122,901	\$130,113	\$158,978	\$28,865	22.2
Net Operating Requirement	\$44,528	\$41,453	\$47,562	\$6,109	14.7

Expenditures by Branch



Department — Sustainable Development

Approved 2015 Budget – Department Summary by Category

Budget details are provided at the Branch Level

(\$000)	2013 Actual	2014 Budget	2015 Budget	\$ Change '14-'15	% Change '14-'15
Revenue & Transfers					
User Fees, Fines, and Permits	69,970	73,151	89,634	16,483	22.5
Grants	3,754	6,433	8,603	2,170	33.7
Transfer from Reserves	4,649	9,076	13,179	4,103	45.2
Total Revenue & Transfers	\$78,373	\$88,660	\$111,416	\$22,756	25.7
Expenditure & Transfers					
Personnel	51,936	59,391	64,099	4,708	7.9
Materials, Goods, and Supplies	3,663	2,391	2,567	176	7.4
External Services	16,250	13,004	16,013	3,009	23.1
Fleet Services	91	94	91	(3)	(3.2)
Intra-municipal Charges	25,493	22,172	24,473	2,301	10.4
Utilities & Other Charges	39,899	51,186	62,508	11,322	22.1
Transfer to Reserves	15,054	5,036	14,046	9,010	178.9
Subtotal	152,386	153,274	183,797	30,523	19.9
Intra-municipal Recoveries	(29,485)	(23,161)	(24,819)	(1,658)	7.2
Total Expenditure & Transfers	\$122,901	\$130,113	\$158,978	\$28,865	22.2
Net Operating Requirement	\$44,528	\$41,453	\$47,562	\$6,109	14.7
Full-time Equivalents	570.0	594.0	646.0	52.0	8.8

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Branch — Current Planning

Introduction

The Current Planning Branch meets the challenge of implementing the City's vision through the coordination of effective land use plans, subdivisions, servicing agreements and development approvals. The Branch delivers customer-focused services that shape a livable, safe and sustainable city by guiding how land is developed, buildings are constructed and businesses operate. Through collaboration with both internal and external stakeholders, Current Planning ensures applications conform to standards, policies, bylaws and programs that meet City, business and community needs. These business processes contribute to the livability and sustainability goals as outlined in the City of Edmonton's strategic plan, The Way Ahead.

The Branch advances Edmonton's social and economic growth by providing professional planning and specialized services in conducting effective city planning, setting zoning requirements, coordinating land servicing and licensing, managing building permitting and related Safety Codes inspections, establishing compatible bylaws and monitoring compliance. The Branch is committed to working closely with its partners, businesses and residents to deliver convenient and efficient services for the City's clients and ultimately ensure the development of a sustainable community.

Current Planning operates on a business model that sees all fees for service applied to the cost of delivering service. It is a model that contributes to long-term financial sustainability as well as enhanced service levels for clients.

In order to meet the demands of one of the fastest growing cities in Canada, the Branch implemented several service enhancements in 2014, including the launch of eServices, process improvements, enhanced performance reporting, establishment of a customer relations team and increased staff and industry training programs. Going forward, Current Planning will continue investments in technology to proactively widen online services and elevate Branch performance. Similarly, a heightened focus on internal and external training programs will strengthen stakeholder relationships and maximize service effectiveness.



ENSURING DEVELOPMENT OF A SUSTAINABLE COMMUNITY

Branch — Current Planning

Approved 2015 Budget - Branch Summary

(\$000)	2013 Actual	2014 Budget	2015 Budget	\$ Change '14-'15	% Change '14-'15
Revenue & Transfers					
User Fees, Fines, and Permits	53,175	59,536	70,470	10,934	18.4
Grants ²	45	-	-	-	-
Transfer from Reserves ^{3 4}	3,335	4,835	6,518	1,683	34.8
Total Revenue & Transfers	\$56,555	\$64,371	\$76,988	\$12,617	19.6
Expenditure & Transfers					
Personnel	27,127	32,232	35,780	3,548	11.0
Materials, Goods, and Supplies	2,222	1,540	1,664	124	8.1
External Services	5,073	4,406	5,593	1,187	26.9
Fleet Services	44	42	50	8	19.0
Intra-municipal Charges	16,032	19,607	21,824	2,217	11.3
Utilities & Other Charges	2,290	6,177	8,497	2,320	37.6
Transfer to Reserves	4,293	1,500	5,000	3,500	233.3
Subtotal	57,081	65,504	78,408	12,904	19.7
Intra-municipal Recoveries	(563)	(1,133)	(1,420)	(287)	25.3
Total Expenditure & Transfers	\$56,518	\$64,371	\$76,988	\$12,617	19.6
Net Operating Requirement	(\$37)	-	-	-	-
Full-time Equivalents	317.5	342.5	384.0	41.5	

Note 1: Vehicle for Hire is a program within Current Planning in 2015. Prior years have been restated to reflect this. The 2015 budget figures include 6.0 FTEs and net requirement of zero for Vehicle for Hire.

Note 2: \$45 for Grants in 2013 is related to a one-time grant from the provincial government for services provided by the Branch to aid with the Calgary Flood relief efforts.

Note 3: There are two reserves reflected in the Current Planning Branch:

1. *Revolving Industrial Servicing Fund Reserve* - used in conjunction with the Revolving Industrial Servicing Fund Program, used to encourage industrial development through financial incentives.
2. *Current Planning Reserve* - used to support the long term financial sustainability of Current Planning Branch operations by managing revenue risks and stabilizing operating and capital resources across extended periods of time. Refer to the following notes for further details.

Note 4: Incremental tax revenue related to the Revolving Industrial Servicing program was previously included in *User Fees, Fines and Permits*, and now is reflected under Transfer from Reserves and historically restated.

Cost Recovery Support For Other Departments

The Branch operates on a cost-recovery business model that sees 100% of technical and corporate support costs related to the delivery of its services funded by revenues from those services. The result is an offset of tax levy requirements for various City branches that assist with branch service delivery. In 2015, Current Planning will cover \$21.7 million in personnel (equivalent to approximately 84.0 FTEs for technical support and 94.0 FTEs for corporate support) and non-personnel costs outside of the branch which support development-related processes.

The Branch transfers \$10.3 million in Business Licensing revenue to Corporate Programs. Due to a change in Budget Policy, the 2015 Operating Budget does not include the following items and prior years have not been restated: \$0.3 million in encroachment revenue and \$0.2 million in hoarding revenue (transferred to Corporate Programs).

Branch — Current Planning

Budget Changes for 2015

(\$000)

Revenue & Transfers - Changes

User Fees, Fines, Permits, etc. \$10,934

Increase of \$11,369 mainly due to projected volume changes. This is partially offset by transfers of \$300 in encroachment revenue and \$200 in hoarding revenue to Corporate Programs. In addition, the branch collects \$10,752 of Business Licensing revenue, of which \$10,330 is transferred to Corporate Programs. Rates for most fees are not changing, with the exception of some targeted fees in order to better align with the cost of delivering service.

Transfer from Reserves \$1,683

Increase of \$1,683 relating to transfers from the Revolving Industrial Servicing Fund Reserve to fund projected rebates and related debt servicing costs.

Expenditures & Transfers - Changes

Personnel \$3,548

Movement towards job rate, changes in benefits and approved cost of living adjustments, and personnel changes account for a \$408 decrease. Increased service volumes (22.0 FTEs), implementation of service enhancements (3.0 FTEs), Vehicle for Hire policy and research (1.0 FTE) and responses to audit recommendations in 2013 for Safety Codes, Building Permits and Inspections organizational capacity (9.0 FTEs) and 2014 for development completion permits (6.0 FTEs) account for an increase of \$3,956.

Material, Goods & Supplies \$124

\$60 is related to computer hardware and software costs for additional FTEs and short-term resources. The remainder is due to alignment of budget with actual results.

External Services \$1,187

A change in the service delivery model as well as revised contract for electrical inspections results in a \$1,758 decrease. This is offset by a historical volume adjustment for electrical inspections of \$1,232; \$500 increase in consulting for continued implementation of service improvements and process efficiencies; \$500 increase in consulting for online training and tools related to the Customer Relations program; and \$350 for postage primarily for public notifications, which was previously absorbed at a Department level. Advertising costs increase by \$255 to align with actual results. The remainder of the change is due to alignment of budget with actual results.

Fleet Services \$8

There is an increase of \$1 for future replacement of the fleet and an increase of \$4 for maintaining the fleet. An increase of \$3 is attributed to a fuel cost increase.

Intra-municipal Charges \$2,217

The Branch has expanded in response to dramatic increases in service demands. Support costs have increased correspondingly. Shared service costs increased by \$1,428. This increase includes \$429 for Information Technology, \$337 for Finance, \$269 for Building Maintenance and Custodial, \$259 for Central Management, and \$200 for Human Resources, partially offset by a decrease for Communications of \$271. Direct charges increased by \$802, including \$339 for Human Resources, \$223 for Urban Planning & Environment, and \$135 for Transportation Services.

Branch — Current Planning

Budget Changes for 2015

(\$000)

Utilities & Other Charges \$2,320

Program costs related to the Revolving Industrial Servicing Fund result in \$1,403 increase in rebate payments and \$279 increase in debt servicing costs. Bank charges are expected to increase dramatically in coming years as Current Planning transitions to more online fee payments, thus increasing projected banking charges by \$500. The remainder of the change is due to employee development costs for new FTEs.

Transfer to Reserves \$3,500

Budgeted transfer to Current Planning Reserve will increase as a result of projected revenue increases, in accordance with Current Planning Reserve Policy C570. The projected balance of the Current Planning Reserve is well below its targeted balance.

In order to mitigate the risk of future economic downturn, it is important to take advantage of additional revenue transfers to the Current Planning Reserve. This will enable the reserve to achieve its purpose of supporting the long term financial sustainability of Current Planning Branch operations by managing revenue risks, stabilizing operating and capital resources across extended periods of time and funding initiatives that enhance planning service and ensure accountability to permit applicants.

Intra-municipal Recoveries (\$287)

Increase in permit fees for internal City projects, primarily due to the Arena building permit.

Full-time Equivalents - Changes

An additional 22.0 FTEs are required in 2015 to address forecast service volume demands. In order to address audit recommendations, 9.0 FTEs are required for Safety Codes, Building Permits and Inspection Services Organizational Capacity and 6.0 FTEs are required to implement Development Completion Permits. An additional 3.0 FTEs are necessary to support new service enhancements such as eServices. 1.0 FTE is required for Vehicle for Hire policy and research.

There is a historical adjustment for 3.0 FTEs which are expiring in 2014, but are deemed necessary on an ongoing basis. There is also a historical adjustment for an additional 0.5 FTE.

Bylaws Requiring Approval

In order to generate the revenues in the proposed 2015 budget, City Council must approve the Bylaw Amendments and fee changes contained in the following bylaws:

- Bylaw 15894 - Safety Codes Permit Bylaw: To stabilize fees with targeted fee reductions to account for various improved operational efficiencies.
- Bylaw 13138 - Business Licence Bylaw: General increases between between 1-2%. Some decreases to promote compliance to bylaw regulations.
- Bylaw 14700 - Vehicle for Hire Bylaw: Increases for most fees remain at 0% with the exception of Taxi (Vehicle) Renewal Fees to reflect that vehicle owners are similar to businesses and that plates can be transferred between individuals.

Branch — Current Planning

Approved 2015 Budget – Program Summary

Program Name - Customer Services and Operations

[Link to 10-Year Strategic Goals](#)



Results to be Achieved

This program leads the development, implementation and performance management of the Branch business model, service refinement and Branch administration and is responsible for the Customer Service Centre. The team moves applications through stages of the City's process from intake to final records management.

Cost Drivers

- Application volumes, customer inquiry volumes, 311 complaints and escalations, infrastructure support, business model management, performance management systems and service enhancement initiatives.

Service Standards

The program oversees Branch operations and business model implementation, including financial management, fee development, business system investments, resource management, customer relations, customer service, performance analysis and reporting, and strategic coordination.

Performance Targets include:

Walk-in Customer Service: 80% within 15 minutes of arrival

Applications Entered: 95% within 24 hours of receipt

Resources

(\$000)	2013 Actual	2013 Budget	2014 Budget	2015 Budget
Revenue & Transfers	\$ 53,991	\$ 47,159	\$ 57,665	\$ 69,053
Expenditure & Transfers	29,745	26,107	32,662	42,076
Subtotal	(24,246)	(21,052)	(25,003)	(26,977)
Intra-municipal Recoveries	(563)	(1,134)	(1,133)	(1,420)
Net Operating Requirement	<u>\$ (24,809)</u>	<u>\$ (22,186)</u>	<u>\$ (26,136)</u>	<u>\$ (28,397)</u>
Management		2.0	2.0	2.0
Professional/Technical/Union Exempt		13.0	13.0	38.0
Union		61.0	66.0	67.0
Temporary		3.2	11.2	11.7
Full - Time Equivalents		<u>79.2</u>	<u>92.2</u>	<u>118.7</u>

Overall, the Current Planning Branch is full cost recovery. Total Branch revenues (excluding Licensing) are shown in the Customer Services & Operations program. Additional FTEs proposed will be allocated from this program to both internal and external program areas to implement service enhancements and address service volumes. FTE positions are only filled when service demands require.

2014 Services

- Application intake and processing for development permits, building permits, business licences, compliance certificates, and parking permits; Collection of municipal fee payments; Delivery of renewal notices.
- Assist with customer inquiries, provide 311 escalation support, library and records management.
- Business model implementation, system improvement and implementation including eServices.
- Branch administration, resource management, performance reporting, client liaison and customer relations.

Changes in Services for 2015

Changes in 2015 will be driven through increased volumes and the implementation of business process improvements. Examples include continued implementation of eServices, and eShare.

Accounting changes include:

- Hoarding Agreement fees will be allocated to corporate revenues instead of Current Planning, which will reduce impact on the tax base by \$200; Encroachment Permit and Agreement fees will be allocated to corporate revenues instead of Current Planning, which will reduce impact on the tax base by \$300.

Branch — Current Planning

Approved 2015 Budget – Program Summary (\$000)

Program Name - Safety Codes, Permits and Inspections

Link to 10-Year Strategic Goals



Results to be Achieved

This program monitors the construction of buildings and structures for compliance with the Alberta Safety Codes Act through site inspections. Services include the review and issuance of permits for structural and mechanical building plans, as well as electrical systems.

Cost Drivers

- Application quality, complexity and volume.
- Factors of complexity include the number of multifamily high-rise developments and large-scale projects such as Edmonton Arena District and Royal Alberta Museum.

Service Standards

This program monitors the compliance of building projects to approved drawings and Safety Code requirements and ensures permits and inspections are completed in a timely manner. Services are delivered in accordance to the Quality Management Plan as approved by the Safety Codes Council.

Performance Targets include:

Expedited House Combo Permits: 75% issued within 10 business days

Residential Minor (Interior Alteration) Permits: 95% issued within 1 business day

Resources (\$000)	2013 Actual	2013 Budget	2014 Budget	2015 Budget
Revenue & Transfers	\$ -	\$ -	\$ -	\$ -
Expenditure & Transfers	10,624	8,067	10,544	11,785
Subtotal	10,624	8,067	10,544	11,785
Intra-municipal Recoveries	-	-	-	-
Net Operating Requirement	\$ 10,624	\$ 8,067	\$ 10,544	\$ 11,785
Management		1.0	1.0	1.0
Professional/Technical/Union Exempt		5.0	12.0	12.0
Union		68.0	69.0	78.0
Temporary		-	-	-
Full - Time Equivalent		74.0	82.0	91.0

Overall, the Current Planning Branch operates on a full cost recovery basis. Revenues to cover costs are shown in the Customer Services and Operations program. Additional FTEs will be used to address the first phase of recommendations made by the City Auditor.

2014 Services

- Examine drawings for compliance with codes; issue 15,000 building permits and 25,000 electrical permits for residential and commercial projects; Provide advice to contractors and professionals on major projects.
- Complete over 100,000 Safety Code inspections to monitor compliance with approved plans.
- Issue occupancy approvals and investigate complaints from customers.

Changes in Services for 2015

- Changes in 2015 will be driven through increased volumes of building, mechanical, and electrical permit applications. These will also impact the overall number of inspections conducted.
- Implementation of improved Service Delivery Model and Performance Management System for building and electrical permitting, and risk-based inspections as recommended by the Office of the City Auditor. The more effective and efficient Service Delivery Model is projected to save \$1.8 million annually.
- Introduction of Solar Panel permitting process.
- FTEs are allocated from Customer Services and Operations to this program in response to service demands.

Branch — Current Planning

Approved 2015 Budget – Program Summary (\$000)

Program Name - Development Permits

Link to 10-Year Strategic Goals



Results to be Achieved

This program reviews and issues development permits and encroachment agreements, monitors development compliance, and prepares amendments to the Zoning Bylaw 12800.

Cost Drivers

- Application volume, quality, and complexity; Public notifications required and inspections to be completed.
- Complexity drivers include infill, multifamily high-rise, and large-scale mixed-use development projects.

Service Standards

This program reviews and issues development permits for new construction, renovations, new businesses, changes to building use, and monitors that conditions of permits are met. It amends and maintains the Zoning Bylaw 12800, implements new policies and develops zoning regulations.

Performance Targets include:

Semi-Detached House (Class A, non-MNO) Development Permits: 75% issued within 5 business days

Expedited House Combo Development Review: 75% completed within 24 hours

Resources (\$000)	2013 Actual	2013 Budget	2014 Budget	2015 Budget
Revenue & Transfers	\$ -	\$ -	\$ -	\$ -
Expenditure & Transfers	6,717	6,366	7,287	8,155
Subtotal	6,717	6,366	7,287	8,155
Intra-municipal Recoveries	-	-	-	-
Net Operating Requirement	\$ 6,717	\$ 6,366	\$ 7,287	\$ 8,155
Management		1.0	1.0	1.0
Professional/Technical/Union Exempt		6.0	6.0	6.0
Union		65.0	67.0	77.0
Temporary		-	-	-
Full - Time Equivalents		72.0	74.0	84.0

An increase of 4.0 FTEs is related to a transfer of positions from Business Licensing to implement an integrated compliance team focused on Zoning Bylaw enforcement. This change in activity reduces impact to the tax base by \$400 as positions are funded by Current Planning revenues.

Overall, the Current Planning Branch operates on a full cost recovery basis. Revenues to cover costs are shown in the Customer Services and Operations program.

2014 Services

- Review and issue 20,000 development permit applications, provide advice to current and potential applicants.
- Carry out development negotiations with prospective applicants; attend SDAB hearings as required.
- Maintenance of the Zoning Bylaw and monitoring compliance of zoning regulations.
- Approval coordination with Urban Planning & Environment, Transportation, Drainage, and other stakeholders.
- Implementation of pre-application meetings for major development permits to proactively identify issues and improve application quality. It is estimated that 70 pre-application meetings will be completed in 2014.

Changes in Services for 2015

- Overall changes for 2015 will be driven through increased volumes of development permit applications.
- Implementation of Development Completion Permits for major industrial, commercial and residential projects as recommended by the Office of the City Auditor.
- Provide support to and advance actions of the infill roadmap and related motions from Executive Committee.
- FTEs are allocated from Customer Services and Operations to this program in response to service demands.

Branch — Current Planning

Approved 2015 Budget – Program Summary (\$000)

Program Name - Land Development Services

Link to 10-Year Strategic Goals



Results to be Achieved

This program provides a range of planning services, including the coordination of raw land development between the City and the development industry, and planning for future uses. This leads to the construction of municipal infrastructure and results in fully serviced residential, commercial, and industrial lots.

Cost Drivers

- Application volume, quality, and complexity, and any associated public consultations required.

Service Standards

This program determines the way neighbourhoods are planned, transformed, and developed over time.

Performance Targets include:

Engineering Drawing Reviews: 75% completed within 100 days

Resources (\$000)	2013 Actual	2013 Budget	2014 Budget	2015 Budget
Revenue & Transfers	\$ 835	\$ -	\$ 4,835	\$ 6,517
Expenditure & Transfers	8,303	7,753	13,140	14,974
Subtotal	7,468	7,753	8,305	8,457
Intra-municipal Recoveries	-	-	-	-
Net Operating Requirement	\$ 7,468	\$ 7,753	\$ 8,305	\$ 8,457
Management		2.0	2.0	2.0
Professional/Technical/Union Exempt		19.0	21.0	23.0
Union		53.0	53.0	53.0
Temporary		3.3	3.3	1.3
Full - Time Equivalents		77.3	79.3	79.3

All financial transactions, including \$5.4 million in rebates to the industry from the Revolving Industrial Servicing Fund (RISF) are reflected in these figures.

Overall, the Current Planning Branch operates on a full cost recovery basis. Revenues to cover costs are shown in the Customer Services and Operations program.

2014 Services

- Land Development Applications (LDAs), including Area Structure Plans (ASPs), Neighbourhood Structure Plans (NSPs), plan amendments, rezonings, road closures and subdivisions.
- Processing of over 300 subdivision applications, rezoning bylaw coordination, naming and addressing.
- Prepare, negotiate, administer, and uphold over 300 servicing agreements on behalf of the City and utilities.
- Conducted 15 industry training sessions for online services; Full transition to electronic plan submissions.
- At end of July 2014, the City received over 235 engineering drawing projects to serve over 9,600 residential lots. The average residential lot volume for an entire year is approximately 7,800 over 220 projects.
- Administration of the Revolving Industrial Servicing Fund (RISF).

Changes in Services for 2015

- Overall changes for 2015 will be driven through increased volumes in land development applications and engineering drawing reviews.
- Completion of independent review of engineering drawing approval processes, inspection, completion and acceptance business processes, and implementation of recommended changes.
- Rebranded Planning Academy course offerings for improved public education and training.
- Formalization of pre-application meetings to enhance application quality and completeness.
- FTEs are allocated from Customer Services and Operations to this program in response to service demands.

Branch — Current Planning

Approved 2015 Budget – Program Summary (\$000)

Program Name - Business Licensing

Link to 10-Year Strategic Goals



Results to be Achieved

The City requires business owners to have a business licence to monitor health, safety and compliance to bylaw regulations. The Business Licensing program implements policy development and procedural changes in accordance with Business Licence Bylaw 13138.

Cost Drivers

- Application volume, including the number of business licence applications, licence reviews and public consultations to advance the bylaw.

Service Standards

This program reviews and issues over 32,000 business licences for individuals or companies providing goods or services in Edmonton. It amends and maintains the Business Licence Bylaw, implements new policies and develops licensing regulations. The program also monitors that businesses and practitioners have correct agency approvals, permits, and verify land use zoning for each type of business operation.

Performance Targets include:

Business Licence (No Referral): 75% issued within 1 business day

Business Licence (Referral Required): 75% issued within 11 business days

Resources

(\$000)	2013 Actual	2013 Budget	2014 Budget	2015 Budget
Revenue & Transfers	\$ 878	\$ 942	\$ 1,004	\$ 422
Expenditure & Transfers	878	942	1,004	422
Subtotal	-	-	-	-
Intra-municipal Recoveries	-	-	-	-
Net Operating Requirement	\$ -	\$ -	\$ -	\$ -
Management		-	-	1.0
Professional/Technical/Union Exempt		1.0	1.0	-
Union		7.0	7.0	4.0
Temporary		1.0	1.0	-
Full - Time Equivalentents		9.0	9.0	5.0

Business Licensing is cost recovery within the Current Planning Branch and generates net revenues of \$10.3 million for the Corporation. The Branch retains only sufficient revenue to cover program costs.

A decrease of 4.0 FTEs is related to a transfer of positions from Business Licensing to the Development Permits program for implementation of an integrated compliance team focused on zoning bylaw enforcement. This change in activity would mean the positions are funded through Current Planning user fees instead of Business Licensing Revenue, resulting in an approximately \$400 savings to the tax base. A shift of one FTE (from Professional to Management category) is due to organizational changes.

2014 Services

- Over 32,000 business licences issued; implementation of eServices online business licences renewals.
- Licensing Bylaw administration and maintenance.
- Collaboration with businesses, community, and other stakeholders for policy and bylaw recommendations.
- Implementation and coordination of 26 information courses for Body Rub and Escort industries.

Changes in Services for 2015

- Overall changes for 2015 will be driven through increased volumes in business licence applications.
- Technology enhancements for implementation of online applications and decision guides.
- Support for Body Rub Centre Task Force public involvement and implementation.
- FTEs are allocated from Customer Services and Operations to this program in response to service demands.

Branch — Current Planning

Approved 2015 Budget – Program Summary (\$000)

Program Name - Vehicle for Hire

Link to 10-Year Strategic Goals



Results to be Achieved

Taxis, limousines, shuttle businesses, vehicles and drivers must be properly licensed to legally operate in the City. This is governed by the Vehicle for Hire Bylaw (Bylaw 14700). The program monitors that all related businesses, vehicles and drivers are licensed and adhere to all bylaws and regulations.

Cost Drivers

- Application volume and the number of licensed vehicles, drivers and businesses operating in Edmonton.
- Vehicle inspections, on-road enforcement, and the coordination of the Industry Advisory Group.

Service Standards

The Vehicle for Hire program supports safe transportation for passengers and those involved in the industry by regulating, licensing and inspecting taxis, limousines, and shuttles in the City. Regular enforcement also monitors that drivers and vehicles are properly licensed and adhere to bylaw regulations.

- In 2013, there were over 3,300 driver licences and over 1,600 vehicle licences issued.

Resources (\$000)	2013 Actual	2013 Budget	2014 Budget	2015 Budget
Revenue & Transfers	\$ 850	\$ 864	\$ 867	\$ 996
Expenditure & Transfers	813	864	867	996
Subtotal	(37)	-	-	-
Intra-municipal Recoveries	-	-	-	-
Net Operating Requirement	\$ (37)	\$ -	\$ -	\$ -
Management		1.0	1.0	-
Professional/Technical/Union Exempt		-	-	-
Union		5.0	5.0	6.0
Temporary		-	-	-
Full - Time Equivalents		6.0	6.0	6.0

A shift of one FTE (from Management to Union category) is due to organizational changes.

2014 Services

- Vehicle for Hire bylaw governance and maintenance
- Taxi brokerage, limousine and shuttle business licensing
- Vehicle registration, licensing and inspections
- Driver licensing
- Increased on-road presence and compliance continues to be a priority
- Implementation and coordination of the Vehicle for Hire Industry Advisory Group
- Completion of 373 limo and 1,319 taxi vehicle inspections
- Approximately 100 fines issued for unlicensed Vehicle for Hire services
- Initiate consultant review of required number of taxi plates needed to service the city. The review will provide recommendations on addressing service requirements during periods of peak demand.
- Implementation of two-year driver licences

Changes in Services for 2015

- Complete implementation of the Vehicle for Hire Industry Advisory Group which provides streamlined advice to Administration.

Branch — Current Planning

Program - Customer Services & Operations Increased Service Volumes

Growth on Existing Services Funded

Results to be Achieved

Increased capacity to meet service demands and ongoing refinement, configuration and sustainment of business systems and processes as designed and implemented in the Current Planning Future State project. Positions will be filled in response to growth in service demands and will be funded by increased revenues. In the event revenues do not meet projected levels some positions may not be filled.

Ongoing Results include: 1) Cost Reduction - Reduce time and money spent managing high service volumes and associated records ; 2) PCI Compliance - enhance online transactions and records review to ensure compliance; 3) Innovation - Meet industry standards in service delivery and records management. Benefits include heightened data security and improved trust with clients.

Description

The Current Planning Business Model (approved 2010) recommends a total of 58 positions (22.0 in 2015, 18.0 in 2016, 18.0 in 2017) over 3 years to continue implementation and ensure the efficient operational use of technology investments. Increased costs will be covered from an increase in revenue collected from fees. Six positions will be allocated to operationalize and maintain business systems and processes to support the ongoing adoption of electronic services. The remaining positions will be allocated to address safety codes, customer service, planning, development, and development coordination. These positions may be used to support other City business areas who provide technical input into applications such as Transportation Planning and Parks Planning.

Background

The Current Planning Branch monitors service volumes and service delivery standards across multiple years to provide insight into the operational demands. This informs the volume demands, service enhancements and business systems (capital) investments. Information used to project service volume increases were derived from the Long-Term Economic Outlook 2014-2024 as produced by the Office of the Chief Economist, Statistics Canada, and historical permitting and application data.

Options

Ongoing ability to meet the service demands is critical to continued civic development. The Current Planning Branch provides the overall coordination for the City of Edmonton in providing this service and the City is mandated to ensure the delivery adheres to municipal bylaws, the MGA, Provincial standards, and business needs.

Implications of Not Funding

The current staffing levels cannot maintain service levels based on the projected volume of applications. Not funding this service package will result in longer service timelines, ongoing dependence on overtime for basic service delivery, and inefficient use of the technology and process redesigns undertaken in the Current Planning Future State project.

incremental (\$000)	2015				2016				2017			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	2,282	2,282	-	22.0	1,886	1,886	-	18.0	1,754	1,754	-	18.0
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$2,282	2,282	-	22.0	\$1,886	1,886	-	18.0	\$1,754	1,754	-	18.0

Branch — Current Planning

Program - Customer Services & Operations Service Enhancements

New or Enhanced Service Funded

Results to be Achieved

Development and implementation of enhanced service delivery models, which will improve application timelines and services for individual residents, contractors and the development industry. Planning applications are a key component of economic activity in the city. Improved service will enhance the overall business environment and ensure the City maintains its competitiveness in the region and beyond.

Performance targets have been established for all lines of businesses and application types, including business licences, building permits and development permits. Current Planning performance trends are published on a quarterly basis and shared with industry stakeholders.

Description

The Current Planning Business Model (approved by Council in 2010) recommends a total of seven positions over three years (3.0 in 2015, 2.0 in 2016; 2.0 in 2017) for the implementation of service enhancements. Increased costs will be covered by revenue collected from fees. The positions will be allocated to address development, implementation and detailed performance reporting related to the new service delivery models.

Background

The Current Planning Branch monitors service volumes and service delivery standards across multiple years to provide insight into the operational demands. This informs the volume demands, service enhancements and business systems investments.

Options

Ongoing ability to meet the service demands is critical to facilitate timely and safe development. The Current Planning Branch coordinates planning approval processes for the City of Edmonton and is mandated to ensure the delivery adheres to the municipal bylaws, the MGA, Provincial standards, business needs, and economic development objectives.

Implications of Not Funding

Not funding will limit the development of new, efficient and enhanced methods of service delivery. This could put the City at risk of not being able to meet service demands from industry stakeholders and the general public for permitting and licensing services.

Incremental (\$000)	2015				2016				2017			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	311	311	-	3.0	210	210	-	2.0	194	194	-	2.0
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$311	311	-	3.0	\$210	210	-	2.0	\$194	194	-	2.0

Branch — Current Planning

Program - Safety Codes, Permits and Inspections
Safety Codes, Building Permits and Inspections
Organizational Capacity

New or Enhanced Service
Funded

Results to be Achieved

Meet the goals and objectives of the new Service Delivery Model for the Building Permits and Inspections Services Section. The Service Delivery Model will clearly define how the section will meet the requirements of the provincial Safety Codes Act and the approved Quality Management Plan, while balancing the risk associated with a potential reduced number of physical inspections and review of building permit drawing submissions. This Service Delivery Model may also include the delivery of electrical inspections through a blend of both internal and external resources.

Description

Through consultation and education of industry stakeholders, the Branch will define operational goals and objectives in line with the Council approved Quality Management Plan requirements. The Service Delivery Model will account for potential risks in the permitting and inspection processes, while monitoring that builders are compliant with regulations outlined in the Bylaw. The model's scope will be shared both internally and externally to provide transparency and consistency in service delivery.

Background

The Office of the City Auditor completed an audit of the Building Permit and Inspection Services, dated January 23, 2014. The Auditor made 8 recommendations and this request addresses the recommendation to define and document an achievable service delivery model, as well as review the delivery model of electrical inspections with the City of Edmonton.

Options

N/A

Implications of Not Funding

If the positions are not funded, then the section may not be able to implement the outcomes of the Service Delivery Model, as recommended by the Office of the City Auditor. This could put the City at risk of not being able to meet the demand from industry stakeholders and the general public for permit and inspection services. If a blended delivery model for electrical inspections is not implemented, the department may lose an opportunity to meet targeted operating efficiency goals.

Incremental (\$000)	2015				2016				2017			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	850	850	-	9.0	2	2	-	-	3	3	-	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$850	850	-	9.0	\$2	2	-	-	\$3	3	-	-

Branch — Current Planning

Program - Development Permits
Title - Development Completion Permits

New or Enhanced Service
Funded

Results to be Achieved

The Development Completion Permit will improve standards for development and urban design in Edmonton, reduce citizen complaints, monitor compliance with approved development permits and conditions (regulations in the Zoning Bylaw), and address the recommendations in the Landscaping Securities Audit Committee Report (Report 13366). The Development Completion Permit will allow the City to make progress towards multiple goals and objectives included in strategic plan documents The Way We Live, The Way We Green, as well as Sustainable Development objectives of creating a more sustainable community and attracting investment.

Description

A Development Completion Permit will promote the completion of major industrial and commercial projects, as well as multi-residential developments, prior to occupancy of land or buildings, in accordance with approved plans and the conditions of a development permit. Currently, the City of Edmonton does not require a development compliance inspection prior to occupancy of a building or land. Under the current process, inspections are completed to developments when complaints are received.

In regards to addressing the recommendations in the Landscaping Securities Audit Committee Report, the Development Completion Permit process would provide an incentive for developers to complete landscaping installation, reduce the risk of the impact of time value of money, and allow the developers to submit a reduced security at a later time if the landscaping is not complete.

Background

The Landscaping Securities Audit Committee Report identified a number of issues related to the effectiveness of the current landscape security process. As a result, a number of opportunities for improvement to the process were recognized, including creating a Development Completion Permit process for the City of Edmonton.

There are a number of municipalities in North America that use the Development Completion Permit process to monitor compliance with development permit decisions and managing landscape securities.

Options

1. To implement a new Development Completion Permit process to monitor compliance of approved development permits and the Edmonton Zoning Bylaw, and to address the issues and subsequent recommendations in the Landscaping Securities Audit Report.
2. To change the current landscape securities process to address the issues identified in the Audit Report.
3. No change-status quo.

Implications of Not Funding

If the Development Completion Permit process is not funded, the Current Planning Branch would not have the opportunity to provide a higher standard of quality assurance for development in Edmonton, nor have adequate resources to address all of the issues identified in the Landscaping Securities Audit Committee Report. The Current Planning Branch would be unable to address the security deposits applied for in 2007 or prior without funding for this service package.

incremental (\$000)	2015				2016				2017			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	555	555	-	6.0	2	2	-	-	2	2	-	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$555	555	-	6.0	\$2	2	-	-	\$2	2	-	-

Branch — Current Planning

**Program - Vehicle for Hire
Vehicle for Hire Policy and Research**

**New or Enhanced Service
Funded**

Results to be Achieved

This position will provide high level research and be primarily responsible for the operations of the Vehicle for Hire Industry Advisory Group.

Description

The Vehicle for Hire (VFH) Industry Advisory Group (IAG) is a cooperative group of members from the taxi and limousine industry working together to provide a forum where policy issues related to the industry are brought forward, reviewed and discussed. Members bring their knowledge and experience to the IAG to provide advice to the City Manager or delegate on issues that fall within the IAG's responsibilities. These responsibilities include the safety of drivers and passengers, customer service, training, and rates.

The Vehicle for Hire (VFH) Industry Advisory Group (IAG) is now in place and functioning. The group is accountable to City Administration. The Vehicle for Hire section provides all support, including clerical and research activities for the IAG as the group does not have a separate budget for these functions.

This position will support the advisory group by providing high level research on policy issues and industry best practices. The position will also support the Chief Livery Officer by conducting additional research and drafting Council reports.

Background

In March 2012 Council disbanded the Vehicle for Hire Commission. The Vehicle for Hire Commission was the governance body of the taxi and limousine industry. In May 2012, Council directed administration to create a Vehicle for Hire Industry Advisory Group that would provide advice to Administration on issues related to the taxi and limousine industry. They would be accountable to Administration and not to Council.

Options

N/A

Implications of Not Funding

Without this funding, it will be difficult to get the necessary research to the Industry Advisory Group and Chief Livery Officer in order to bring full and complete reports to Council.

incremental (\$000)	2015				2016				2017			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	83	83	-	1.0	1	1	-	-	-	-	-	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$83	83	-	1.0	\$1	1	-	-	-	-	-	-

Branch — Current Planning

Branch Performance Measures

The following performance measures are intended to provide an example of some of the measures that the Branch is currently monitoring. Since services provided within each Branch are very diverse, the measures are not intended to represent the Branch overall.

Measure Type	Key Outcome (from Mandate)	Performance Measure	Target	Actual (year & result)
Effectiveness	Ensure Branch Financial Sustainability	Current Planning Reserve Fund Balance	75%	40% (2014 projected) 40% (2015 projected)
Efficiency	Improve Efficiency, Consistency, and Quality of Service Delivery	% of Revenue Directed to Other Branches or Departments	Maintain or Reduce	34% (Q2 2014)
	Improve Efficiency, Consistency, and Quality of Service Delivery	Expedited House Combo Permits Issued Within Timeline	75% issued within 10 business days	67% issued within 10 business days (Q2 2014)
	Improve Efficiency, Consistency, and Quality of Service Delivery	Non-Expedited House Combo Permits Issued Within Timeline	75% issued within 30 business days	65% issued within 30 business days (Q2 2014)
	Improve Efficiency, Consistency, and Quality of Service Delivery	Complex House Combo Permits Issued Within Timeline	75% issued within 85 business days	63% issued within 85 business days (Q2 2014)

Effectiveness measures whether the Branch is effective in achieving its desired outcomes.

Efficiency measures how well resources are being used to produce a service or product.

Branch — Real Estate, Housing, and Economic Sustainability

Introduction

The Real Estate, Housing and Economic Sustainability Branch leverages a diverse array of land development, planning and policy expertise, as well as develops strategic partnerships to achieve Council's vision for a prosperous and vibrant city. The branch provides a range of programs and services including:

- Corporate land acquisition and sales
- Policies and programs to support affordable housing
- Development of surplus school sites
- Property management and leasing
- Advancing urban renewal
- Community Revitalization Levy projects
- Civic accommodation planning (new Civic Accommodation Building)
- Land development and administration
- Economic programs to support the City's "How We Prosper" plan.

The branch provides a critical link and support to agencies including HomeEd, Edmonton Economic Development Corporation and Business Revitalization Zones.

The branch develops, maintains and leads implementation of The Way We Prosper through economic diversity/sustainability programs targeting industrial, commercial and small business development. The branch also contributes to outcomes under The Way We Live, The Way We Grow and The Way We Green.

In 2013, the merger of the Housing and Economic Sustainability and Corporate Properties branches enabled the branch to combine real estate and land development expertise to create synergies across a diverse portfolio. The branch will leverage these synergies to advance transformative initiatives that support the City's strategic plans. Among these transformative initiatives are the new Civic Accommodation Building; programs to catalyze business investment; the Downtown, Quarters and Belvedere Community Revitalization Levies that transform urban form; the Downtown Arena and Entertainment District; the administrative committee on homelessness; and the Affordable Housing Strategy.



Branch — Real Estate, Housing, and Economic Sustainability

Approved 2015 Budget – Branch Summary

(\$000)	2013 Actual	2014 Budget	2015 Budget	\$ Change '14-'15	% Change '14-'15
Revenue & Transfers					
User Fees, Fines, and Permits	14,412	13,192	13,241	49	0.4
Grants	3,677	6,425	8,595	2,170	33.8
Transfer from Reserves	972	2,367	4,525	2,158	91.2
Total Revenue & Transfers	\$19,061	\$21,984	\$26,361	\$4,377	19.9
Expenditure & Transfers					
Personnel	12,030	13,969	13,953	(16)	(0.1)
Materials, Goods, and Supplies	1,098	546	579	33	6.0
External Services	6,636	5,210	5,672	462	8.9
Fleet Services	42	44	37	(7)	(15.9)
Intra-municipal Charges	8,975	2,331	2,417	86	3.7
Utilities & Other Charges	35,895	40,891	46,976	6,085	14.9
Transfer to Reserves	7,049	2,536	2,546	10	0.4
Subtotal	71,725	65,527	72,180	6,653	10.2
Intra-municipal Recoveries	(23,611)	(17,653)	(18,647)	(994)	5.6
Total Expenditure & Transfers	\$48,114	\$47,874	\$53,533	\$5,659	11.8
Net Operating Requirement	\$29,053	\$25,890	\$27,172	\$1,282	5.0
Full-time Equivalents	137.5	133.5	135.0	1.5	

Budget Changes for 2015

(\$000)

Revenue & Transfers - Changes

User Fees, Fines, Permits, etc. \$49

Increase primarily due to rates for parking.

Grants \$2,170

Increase is due to Cornerstones I grant funding to be provided to qualified applicants. The program expects to provide \$2,893 more in grants compared to previous year, 75% of which or \$2,170 is matched by the Provincial Government through Grants provided to the City.

Transfer from Reserves \$2,158

Increase is due to grant funding provided by the City to qualified applicants through various programs. The Cornerstones I program, funded jointly by the Province and the City through a 75% and 25% split respectively, plans an increase of \$2,893, which requires a \$723 increase in Transfer from Reserves for the City's 25% share.

Increases in other programs are 100% funded by the City and require Transfers from Reserves. Increases include: Cornerstones II \$1,200, Development Incentive Program \$175, and Façade Improvement \$60.

Branch — Real Estate, Housing, and Economic Sustainability

Budget Changes for 2015 (\$000)

Expenditures & Transfers - Changes

Personnel (\$16)

Movement toward job rate, changes in benefits and approved cost of living adjustment, \$136 Cornerstores and Industrial Program Service Package, offset by \$(229) due to higher discount rate reflecting previous year experience.

Material, Goods & Supplies \$33

Realigned budget to more accurately reflect historical actual spending, offset by a decrease in other cost categories within the branch.

External Services \$462

Increase is due to Service Packages for \$103 School Site Public Engagement, \$100K Cornerstores and Industrial Program, and \$25K Northern/Circumpolar Secretariat Interim Fund. Remainder due to realignment of expenditure

Fleet Services (\$7)

Decrease of \$(7) due to changes in Fleet Rate.

Intra-municipal Services \$86

Increase in Shared Service charge from other Business Areas for Human Resources, Materials Management and other intra-municipal services.

Utilities & Other Charges \$6,085

Increase of \$4,436 in Grant provisions includes Cornerstones I \$2,893, Cornerstones II \$1,200, Development Incentive \$175, Façade Improvement \$60. Increase of \$1,077 in new Lease Space cost for Drainage, Waste, Current Planning and other tax levy departments. Increase in Utilities for natural gas rate and consumption \$657, new waste recycling charge \$170, land drainage \$34, offset by decreases \$(12) in other utility charges. Service Packages increases of \$65K Northern/Circumpolar Secretariat Interim Fund, and \$2K Cornerstores and Industrial Program. Offsetting reduction of \$236 to realign expenditure budget with historical actual spending.

Transfer to Reserves \$10

TELUS Field remains operational, creating the increase.

Intra-municipal Recoveries (\$994)

Increase of (\$539) for Shared Service Recoveries from Drainage, Waste and Current Planning for new space lease cost. Increase of \$(160) Real Estate Services recoveries from Land Enterprise, \$(214) of Space and Parking recoveries from various City Departments, \$(81) increase in salaries recovered from Current Planning for industrial land

Full-time Equivalents - Changes

Increase of 1.5 Full-time Equivalents for Corner Stores and Industrial Program Service Package.

Branch — Real Estate, Housing, and Economic Sustainability

Approved 2015 Budget – Program Summary

Program Name - Leasing, Property Management and Civic Accommodation

[Link to 10-Year Strategic Goals](#)



Results to be Achieved

To provide efficient leasing and property management, off-street parking administration and accommodation planning for civic owned and leased facilities, maximizing revenues where applicable and ensuring that the City's interests are protected as both a landlord and tenant.

Cost Drivers

- Escalating rental costs and associated operating costs
- Growing inventory of owned/leased space
- increase in gas utility due to new facilities and increase in rates

Service Standards

Interim leasing residential/commercial properties; partnering with non-profits for nominal leases; planning space requirements; establishing parking rate requirements; providing and administering accommodation services for civic staff. Managing spatial data of 1 million square feet for efficient reporting to multiple groups, and business effectiveness. Efficiency through reduction of usable space per employee to 170 square feet. Implementing 3 major accommodation/workplace initiatives; and new Civic Accommodation Building.

Resources (\$000)	2013 Actual	2013 Budget	2014 Budget	2015 Budget
Revenue & Transfers	\$ 13,766	\$ 13,381	\$ 12,835	\$ 12,883
Expenditure & Transfers	40,888	40,072	39,478	40,590
Subtotal	27,122	26,691	26,643	27,707
Intra-municipal Recoveries	(15,994)	(15,171)	(15,495)	(15,674)
Net Operating Requirement	\$ 11,128	\$ 11,520	\$ 11,148	\$ 12,033
Management		1.0	1.0	1.0
Professional/Technical/Union Exempt		8.0	9.0	9.0
Union		34.0	38.0	38.0
Temporary		1.0	1.0	1.0
Full - Time Equivalents		44.0	49.0	49.0

2014 Services

- Managing City-owned space leased to the public: 211 commercial, 138 residential, 919 utility lots and 103 non-profit corporations.
- Leasing and property management of a portfolio of 2.3 million square feet of leased/owned office space.
- Management of the City's owned/leased off-street parking operations with a total of over 3,200 parking spaces.
- Improving civic use space utilization, resulting in a reduction of space costs per person.
- Implementaiton of Adminsitratve Directive re workspace resulting 25% footprint savings.
- Programming for the new civic office building.

Changes in Services for 2015

- Increased focus on programs to improve overall civic space utilization with a target of 170 square feet of useable space per employee.
- Implementation of major change projects: Alternative Workstyles, WORKshift, Sustainable Corporate Facility Strategy, Corporate Accomodation Strategy.
- Increased focus on planning for the new Civic Accomodation Building.

Branch — Real Estate, Housing, and Economic Sustainability

Approved 2015 Budget – Program Summary

Program Name - Real Estate Services



[Link to 10-Year Strategic Goals](#)

Results to be Achieved

Oversee functions critical to the stewardship of municipal resources, including the appraisal and acquisition of land (improved/vacant) for all corporate capital projects and land inventory. Oversees the corporate process to determine if Surplus School Sites should be acquired for civic purposes.

Cost Drivers

- Increasing values for land and higher expropriate costs
- Short timelines to acquire needed properties
- Expanded corporate capital program
- Increased site servicing costs
- Increased need for public engagement
- Increased need for feasibility assessments

Service Standards

Acquire land required for approved municipal projects on time and within budget for the project. Redevelopment of three surplus school sites per year under the First Place Program. Timely and fair expropriation of land in accordance with the provisions outlined in the Expropriation Act. Complete three community engagement processes which design ~150 infill homes annually that are built to an energuide rating of 80 or greater.

Resources (\$000)	2013 Actual	2013 Budget	2014 Budget	2015 Budget
Revenue & Transfers			\$130	\$130
Expenditure & Transfers	4,226	6,002	4,621	4,589
Subtotal	4,226	6,002	4,491	4,459
Intra-municipal Recoveries	(1,415)	(1,876)	(826)	(792)
Net Operating Requirement	\$ 2,811	\$ 4,126	\$ 3,665	\$ 3,667
Management		2.0	2.0	2.0
Professional/Technical/Union Exempt		10.0	10.0	10.0
Union		26.5	26.5	26.5
Temporary		1.0	1.0	1.0
Full - Time Equivalents		39.5	39.5	39.5

2014 Services

- Ensuring accurate corporate land inventory of over 9,200 properties.
- Completed 400 - 450 land appraisals and reviewed 100 plus independent appraisal reports.
- Prepared and registered 700 plus agreements to protect City interests upon subdivision of developer's lands or upon transfer of City lands to private parties.
- Developed four sites and completed extensive public engagement for First Place Program.
- Purchase of \$38.5 million of property for corporate purposes

Changes in Services for 2015

- Service changes in surplus school sites with expanded public engagement.

Branch — Real Estate, Housing, and Economic Sustainability

Approved 2015 Budget – Program Summary

Program Name - Housing Services

Link to 10-Year Strategic Goals



Results to be Achieved

The program addresses the need for affordable housing and homelessness through delivery of the City's Cornerstones grants, policy development and the Landlord & Tenant Advisory Board. The program also supports our partners, such as HomeEd, Greater Edmonton Foundation, and Homeward Trust in the fulfillment of their mandates.

Cost Drivers

- Population growth and in-migration to our City
- Increased public engagement
- Increasing construction costs

Service Standards

Effectively deliver on targets in the Cornerstones II Roadmap, efficient delivery of support programs for creation/upgrade of 285+ secondary suites yearly, housing renewal for 100 low-income households, developing innovative partnerships, incorporate affordable housing into mixed income developments each year. LTAB extends advisory/educational services to about 29 000 clients yearly and connects 80+ different agencies serving the needs of low income Edmontonians.

Resources (\$000)	2013 Actual	2013 Budget	2014 Budget	2015 Budget
Revenue & Transfers	\$ 5,295	\$ 18,483	\$ 8,479	\$ 12,573
Expenditure & Transfers	15,765	25,816	16,007	20,183
Subtotal	10,470	7,333	7,528	7,610
Intra-municipal Recoveries	-	(411)	-	-
Net Operating Requirement	\$ 10,470	\$ 6,922	\$ 7,528	\$ 7,610
Management		3.0	3.0	3.0
Professional/Technical/Union Exempt		6.0	6.0	6.0
Union		17.0	17.0	17.0
Temporary		1.0	1.0	1.0
Full - Time Equivalents		27.0	27.0	27.0

2014 Services

- Organized the Mayor's Roundtable on Housing and Social Housing Regeneration Advisory Group
- Partnered with EPS and 16 external agencies to develop a coordinated response to 'heavy users of service'
- Completed a review of the City's inclusionary housing program
- Initiation of the Seniors' Housing pilot in partnership with GEF in Sakaw
- Created 244 affordable housing units

Changes in Services for 2015

- Development of internal Homelessness Committee
- Completion of a new Housing Policy Framework to deliver housing in a more strategic way
- City-wide Housing and Homelessness education and awareness campaign
- Completion and evaluation of HOPE pilot program

Branch — Real Estate, Housing, and Economic Sustainability

Approved 2015 Budget – Program Summary

Program Name - Economic Sustainability

[Link to 10-Year Strategic Goals](#)



Results to be Achieved

The program manages TWWP's economic diversification activities that are led and facilitated by the City Administration. The activities include: focused industrial growth, retention; and expansion through strategic marketing and promotion; support Northern/Circumpolar partnerships and collaboration; re-invigorated main streets to expedite city building; and enhanced local economic growth through Corner Store program.

Cost Drivers

- Dedicated resources for proactive industrial investment program for EETP
- All-inclusive economic growth will require collaboration with multiple stakeholders (including EEDC & ECO)
- Additional economic growth priorities such as Chinatown Economic Development Plan

Service Standards

The program (along with EEDC) implements The Way We Prosper. The program is the first point of contact for Business Revitalization Zones and associated incentive programs. To effectively deliver on a vibrant industrial economic base, the program supports key industrial marketing strategies, delivers 3 Corner Store Pilots, utilizes 100% of the annual Incentive Program Grants Funds, leads 2 global industrial outreach to promote Edmonton as a 'business and industry friendly city", and attracts at least 1 major industrial investor.

Resources

(\$000)	2013 Actual	2013 Budget	2014 Budget	2015 Budget
Revenue & Transfers	\$ -	\$ 990	\$ 540	\$ 775
Expenditure & Transfers	3,411	3,802	3,427	4,056
Subtotal	3,411	2,812	2,887	3,281
Intra-municipal Recoveries	-	(477)	(547)	(628)
Net Operating Requirement	\$ 3,411	\$ 2,335	\$ 2,340	\$ 2,653
Management		1.0	1.0	1.0
Professional/Technical/Union Exempt		7.0	7.0	7.0
Union		4.0	4.0	5.5
Temporary		1.0	1.0	1.0
Full - Time Equivalents		13.0	13.0	14.5

2014 Services

- Partnered with Alberta's Industrial Heartland Association (AIHA) to market the EETP
- Delivered on TWWP's corporate performance measurement and risk management requirements
- Developed the industrial marketing and promotion strategy (currently under implementation)
- Delivered on the Chinatown Economic Development Plan and a provincial BRZ administrators workshop
- Redefined the service delivery framework for the Business Revitalization Zones
- Led Administration's effort to revitalize and re-purpose local economic growth (Live Local)
- Established new business processes and databases to make industrial and small business marketing, follow-up, and aftercare more efficient and proactive (CRM and Site Locator)

Changes in Services for 2015

- Deliver 3 Corner Store Pilots and present a strategy/model for its full-scale implementation
- Roll-out a comprehensive global industry outreach program
- Further enhance industrial marketing tools and materials through new COE's industrial website, sector profiles, and competitive industrial communication plan
- Track, monitor, and improve the performance and delivery of TWWP initiatives
- Streamline industrial retention and expansion program through enhanced follow-up and aftercare
- Support and bridge interim delivery and funding of Northern/Circumpolar initiatives

Branch — Real Estate, Housing, and Economic Sustainability

Approved 2015 Budget – Program Summary

Program Name - Urban Renewal

[Link to 10-Year Strategic Goals](#)



Results to be Achieved

The Urban Renewal program supports Council's vision for a vibrant and inclusive city core that attracts new residents and investments and creates a high quality urban lifestyle in downtown Edmonton. The program also promotes safe, thriving, late-night environment in the city by managing the many aspects of hospitality zones throughout the city.

Cost Drivers

- Increasing demand for input and collaboration with internal and external stakeholders

Service Standards

Oversee implementation of the Capital City Downtown Plan and creation of the Capital City Downtown Community Revitalization Levy (CRL); build positive relationships with internal/external stakeholders; implement Responsible Hospitality Edmonton strategies to create safe and vibrant spaces for social activity.

Resources

(\$000)	2013 Actual	2013 Budget	2014 Budget	2015 Budget
Revenue & Transfers	\$ -	\$ -	\$ -	\$ -
Expenditure & Transfers	1,233	1,189	1,209	1,209
Subtotal	1,233	1,189	1,209	1,209
Intra-municipal Recoveries	-	-	-	-
Net Operating Requirement	\$ 1,233	\$ 1,189	\$ 1,209	\$ 1,209
Management		1.0	1.0	1.0
Professional/Technical/Union Exempt		2.0	2.0	2.0
Union		2.0	2.0	2.0
Temporary		-	-	-
Full - Time Equivalents		5.0	5.0	5.0

2014 Services

- Develop Downtown communication strategy
- Work with EPCOR, ENMAX and FVB Energy on business case for Downtown District Energy System
- Planning related to Capital City Downtown Revitalization Levy Plan that commences January 1, 2015
- Manage Whyte Avenue and Jasper Avenue as venues
- Ensure licensed venues know and comply with rules and standards to keep people safe
- Promote patron responsibility and safety

Changes in Services for 2015

- Develop an Urban Design Interface plan for common streets and avenues in the Capital City Downtown Plan, The Quarters Downtown Plan, Civic Master Precinct Plan, and other adjacent Master Plans

Branch — Real Estate, Housing, and Economic Sustainability

Program - Real Estate Services
Title - School Sites Public Engagement

Growth on Existing Services
Funded

Results to be Achieved

This service package will enable the implementation of an enhanced public engagement process as well as improved communication outcomes for the Surplus School Sites program operated within the branch. The new public engagement process will be used in nine communities currently possessing surplus school sites and in communities where school sites will be declared surplus in the future. The process will inform the public of City strategic directions and provide opportunities to suggest housing developments which will inform Administration's recommendations to Council regarding new residential uses of surplus school sites.

Description

The implementation of a new public engagement process and improved communication outcomes will be achieved through the additional capacity provided by a public engagement resource (consultant). The consultant will assist the program to communicate, coordinate, liaise, and develop relationship with the community, partners, and city departments. The consultant will work closely with the Office of Public Engagement, Corporate Communications and community leagues to ensure the program's communication and public engagement needs are met. The Surplus School Sites program manages the opportunities that arise to the City when school boards declare school sites surplus to their needs. It supports the change process to develop and recommend new uses for vacant school building sites in suburban areas that are consistent with Council's vision and strategic direction as well as City efforts to manage opportunities to acquire closed schools sites in mature areas. This change benefits the City by: facilitating the transition of vacant school building sites to new uses that are aligned with strategic directions, coordinating opportunity purchases of surplus closed school site across the corporation, and creating more sustainable and diverse communities. The program also benefits citizens by: creating new housing choices which consider current resident suggestion, attracting new residents (e.g. first time buyers), and leading public engagement processes that consider the needs of existing residents adjacent to development sites.

Background

The Surplus School Sites program requires additional resources to advance the public engagement and community efforts required to ensure successful site development through appropriate involvement of the public in the recommendation-making process. Surplus School sites required better, and more frequent public engagement and communication to enable the public to understand the City's strategic directions.

Options

Currently, the City does not possess the capacity to perform the public engagement and communication functions required for this service package. The hiring of a permanent FTE is also not appropriate for this program as past public engagement experience and best practices highlighted by the Office of Public Engagement demonstrate that an independent facilitator is required for successful public engagement results.

Implications of Not Funding

If this service package is not funded:(1) The Surplus School Sites program will continue to advance the public engagement and community participation efforts needed to ensure successful implementation through appropriate involvement of the public in the recommendation-making process. Surplus School Sites requires better, and more frequent public engagement and communication to enable the public to understand the City's strategic directions.(2) The City and the Sustainable Development department will not achieve a higher level of public engagement services as directed by Council and will fail to improve the City's image with respect to public engagement.

incremental (\$000)	2015				2016				2017			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	103	-	103	-	-	-	-	-	-	-	-	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$103	-	103	-	-	-	-	-	-	-	-	-

Branch — Real Estate, Housing, and Economic Sustainability

Program - Economic Sustainability
Title - Corner Stores and Industrial Program*

New or Enhanced Service
Funded

Results to be Achieved

This combined program will strengthen Edmonton's economic growth through two (2) outcomes being of local commercial enhancement and the attraction of new industrial development. Results that will be achieved include: Promoting local business growth and their retention within mature neighbourhoods and Marketing the City's attractive industrial opportunities to global investors. The results of these two (2) programs align with the City Council's 10-year strategic priority to create a 'diversified economy' as expected under "The Way We Prosper" strategic plan.

Description

The "Corner Store Initiative" and "Industrial Marketing Initiative" will provide economic growth by addressing needs of our local businesses and large scale industries.
 -Executive Committee supported "Corner Stores Initiative" to increase local commercial growth by building up the specific areas for business vitality. By connecting commercial small businesses into community needs will promote a vibrant local economy. Successful execution of this initiative will require marketing support and staff
 -The "Industrial Marketing Initiative" requires additional support which will trigger enthusiasm for the city's industrial opportunities such as the: Edmonton Energy and Technology Park (EETP). Support will assist Edmonton being recognized as a competitive and a preferred location for investment. We will leverage existing marketing methods with our regional partners within Alberta's Industrial Heartland and EEDC.

Background

Corner Store Initiative: In 2010, Administration reviewed 110 neighbourhood commercial sites within mature neighbourhoods. Residents feel businesses are integral component of their local community. Many local businesses require improvements and collective marketing strategies. Improvements would compliment the character of these local commercial centres. Industrial Marketing Initiative: This strategy focuses on active promotion leveraging world class marketing that will attract investors to the City. To fully promote the advantages of the City an enticing communication plan will designate Edmonton for foreign and domestic investment.

Options

Corner Store Initiative: In 2014, the Executive Committee gave support to pilot the Corner Store initiative in three neighbourhood retail nodes. Delivering three (3) Corner Store Pilot projects by the end of 2015; Administration will require resources with one (1) ongoing full-time FTE and one (1) temporary full-time FTE in 2015.
 Industrial Marketing Initiative: In 2015, would include an industrial-friendly website targeting international clients and investors for investment within the City's industrial areas. This will raise the profile for the City as an investment destination and promote the economic, social and environmental benefits of locating industry in Edmonton.

Implications of Not Funding

These two (2) initiatives are contributors to the city building program. The potential effects of non-support include:
 Corner Store initiative: Stressed implementation of the Council directed program within mature neighbourhoods and
 Industrial Marketing Initiative: Reduces the City's attractiveness for global investment.

Incremental (\$000)	2015				2016				2017			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	241	-	241	1.5	(62)	-	(62)	(0.5)	-	-	-	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$241	-	241	1.5	(\$62)	-	(62)	(0.5)	-	-	-	-

Branch — Real Estate, Housing, and Economic Sustainability

Program - Economic Sustainability Title - Northern/Circumpolar Secretariat Interim Fund *	New or Enhanced Service Funded
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Results to be Achieved

- For 2015, provide continued operational, administrative and leadership support for Northern/Circumpolar issues through partnerships and collaboration
- Available funding source to support new and renewed initiatives in the North/Circumpolar Region
- Expand and increase participation of partner organizations in the formation of a Northern/Circumpolar Secretariat
- In Q1 2015, Edmonton Economic Development leads the creation of a Northern/Circumpolar Secretariat Business Case (including an ongoing 2016 operating budget service package)

Description

The Executive Committee's motion directed Administration to develop a one-time operating budget service package to continue delivery of the Northern/Circumpolar initiatives. The fund will bridge the funding gap between the review and implementation of a future Northern/Circumpolar Secretariat framework to advance an efficient, collaborative, and transparent model to deliver the key Northern/Circumpolar initiatives.

Background

The Northern/Circumpolar Relation is a 2014-2017 City Council Initiative. It is coordinated through a working group led by Edmonton Economic Development with The City of Edmonton and Edmonton Chamber of Commerce as its strategic partners. The working group advances northern business development initiatives and address strategic opportunities for Edmonton in the Northern/Circumpolar region.

The three Northern/Circumpolar Stakeholders have accomplished some milestones in the North/Circumpolar region such as supporting networking events and sponsorships; Mayor and Council relationship building initiatives; Edmonton Economic Development fostered Northern/Circumpolar business-to-business relationships in key sectors; Edmonton Chamber of Commerce provided policy support and relationship building with 20 Northern chambers of commerce; and City of Edmonton supported the political and community building initiatives of its Northern/Circumpolar partners. Further, the Executive Committee sees an opportunity for a more transparent, collaborative, and efficient working model that may be implemented through a Northern/Circumpolar Secretariat

Options

Status quo: Utilize available resources and Northern/Circumpolar partnerships to deliver the program objectives.

Recommended Option: Leverage the one-time, interim funding to include the following:

- In Q1 2015, Edmonton Chamber of Commerce will provide in-kind support such as a visible office location and other administrative supports for Northern/Circumpolar Initiative
- Edmonton Economic Development will lead and engage partners to deliver and develop a three-year Northern/Circumpolar Secretariat business plan with renewed mission, outcome and model for delivery
- Based on the suggested recommendations of the Northern/Circumpolar Secretariat business case, Administration, may develop an ongoing service package for City Council 2016 operating budget deliberations
- Administration will provide strategic support for outgoing partnerships and relations building; incoming delegation support; key event participation; and interim Northern/Circumpolar Relations operational and coordination plan

Implications of Not Funding

The existing Northern/Circumpolar collaborative model does not provide an efficient mechanism to focus initiatives and allocate collective resources to benefit businesses and partnerships. In absence of an interim, catalyst funding the delivery of Northern/Circumpolar initiatives may be delayed due to limited partner resources.

incremental (\$000)	2015				2016				2017			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	90	-	90	-	(90)	-	(90)	-	-	-	-	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$90	-	90	-	(\$90)	-	(90)	-	-	-	-	-

Branch — Real Estate, Housing, and Economic Sustainability

Branch Performance Measures

The following performance measures are intended to provide an example of some of the measures that the Branch is currently monitoring. Since services provided within each Branch are very diverse, the measures are not intended to represent the Branch overall.

Effectiveness measures whether the Branch is effective in achieving its desired outcomes.

Efficiency measures how well resources are being used to produce a service or product.

Measure Type	Key Outcome (from Mandate)	Performance Measure	Target	Actual (year & result)
Effectiveness	Increase housing for diverse needs by increasing supply of long-term, affordable housing through leveraging capital funding	City funding of affordable housing projects as a percentage of total construction cost	25%	2013: 40.1%
	Improve quality of services by increasing client satisfaction in planning for and providing civic accommodation	Civic Accommodation Planning Client Satisfaction %	85%	2013: 80%
Efficiency	Increase economic sustainability through industrial development initiatives	Average marketing and promotion cost per industrial development account	\$491/account	2013: \$1760/account
	Increase cost avoidance through civic accommodation space consolidation	Civic accommodation space savings per FTE	25%	2013: 0%

Branch — Urban Planning and Environment

Introduction

The Urban Planning and Environment Branch creates great places through participation in the continuum of land use and environmental planning that starts with pursuing long range city building objectives and ends with day-to-day project and program implementation. The Branch is citizen focused as it undertakes land use and environmental planning at a regional, city-wide and area/issue specific scale, inclusive of regional planning and annexation, guiding and influencing the city's built form, such as our award winning Transit Oriented Development Guidelines, public realm, and environmental resiliency, advancing infill development, promoting complete communities, and facilitating access to the river valley, natural areas, and parkland.

The Branch influences and inspires long term improvements through leadership, coordination, public engagement, and effective implementation of *The Way We Grow* and *The Way We Green*. Our work supports Council's 10-year goals by delivering land use and environmental policy, plans, guidelines and programs, such as our award winning Food and Urban Agriculture Strategy; undertaking urban design projects and reviews; evaluating and developing plans for parkland; coordinating capital projects for parkland and the river valley; and promoting biodiversity throughout the city.



CREATING GREAT PLACES

Branch — Urban Planning and Environment

Approved 2015 Budget – Branch Summary

(\$000)	2013 Actual	2014 Budget	2015 Budget	\$ Change '14-'15	% Change '14-'15
Revenue & Transfers					
User Fees, Fines, and Permits	2,383	423	5,923	5,500	1,300.2
Grants	32	8	8	-	-
Transfer from Reserves	342	1,874	2,136	262	14.0
Total Revenue & Transfers	\$2,757	\$2,305	\$8,067	\$5,762	250.0
Expenditure & Transfers					
Personnel	12,779	13,190	14,366	1,176	8.9
Materials, Goods, and Supplies	343	305	324	19	6.2
External Services	4,541	3,388	4,748	1,360	40.1
Fleet Services	5	8	4	(4)	(50.0)
Intra-municipal Charges	486	234	232	(2)	(0.9)
Utilities & Other Charges	1,714	4,118	7,035	2,917	70.8
Transfer to Reserves	3,712	1,000	6,500	5,500	550.0
Subtotal	23,580	22,243	33,209	10,966	49.3
Intra-municipal Recoveries	(5,311)	(4,375)	(4,752)	(377)	8.6
Total Expenditure & Transfers	\$18,269	\$17,868	\$28,457	\$10,589	59.2
Net Operating Requirement	\$15,512	\$15,563	\$20,390	\$4,827	31.0
Full-time Equivalent	115.0	118.0	127.0	9.0	

Budget Changes for 2015

(\$000)

Revenue & Transfers - Changes

User Fees, Fines, Permits, etc. \$5,500

The \$5,500 increase is to reflect forecasted Municipal Reserve (MR) collections based on historical collection data and MR cash-in-lieu recommended since 2009. This entire amount is exactly offset by the increase in Transfer to Reserves.

Transfer from Reserves \$262

The \$262 increase is to fund increased debt payments from the Natural Areas Reserve, based on \$6,300 acquisitions in the last quarter of 2014 and \$700 new acquisition forecast in 2015.

Branch — Urban Planning and Environment

Expenditures & Transfers - Changes

Personnel \$1,176

Movement toward job rate, changes in benefits and approved cost of living adjustment increases costs by \$72. Additional 9.0 FTEs associated with four service packages (Parks and Open Space Master Plan, Regional Initiative Program, Chinatown Plan and 109 Street Streetscape Design Concept) increases costs by \$1,104.

Material, Goods & Supplies \$19

Computer costs associated with 9.0 new FTEs increases costs by \$9. The balance of the increase is to bring the budget in line with historical results.

External Services \$1,360

Increase in consulting costs associated with the 109 Street Streetscape Design Concept service package for \$625, the Parks and Open Space Master Plan service package for \$350, the Chinatown Plan service package for \$236 and the Regional Initiative Program service package for \$40. The balance of the increase is to bring the budget in line with historical results.

Fleet Services (\$4)

There is a decrease of \$2 for future replacement of the fleet and a decrease of \$2 for maintaining the fleet.

Intra-municipal Services (\$2)

Minor decrease to bring the budget in line with historical results.

Utilities & Other Charges \$2,917

Increase of \$1,866 for grant payments associated with the Brownfield Remediation service package, increase of \$500 for grant payments associated with the Heritage Reserve Growth service package, increase of \$262 for debt payments for the new natural areas land acquisitions (funded from Transfer from Reserves) and increase of \$130 for non-residential construction price index inflation costs on Heritage and Environmental grant and rebate programs. The balance of the change are increases to Training and Recognition areas to bring the budget in line with historical results.

Transfer to Reserves \$5,500

The \$5,500 increase is to reflect forecasted Municipal Reserve (MR) collections based on historical collection data and MR cash-in-lieu recommended since 2009. This entire amount is exactly offset by the increase in User Fees, Fines, and Permits.

Intra-municipal Recoveries (\$377)

Increase of \$223 in recoveries from Current Planning Branch related to planning reviews and development and another increase of \$154 in charges to the River Valley Alliance Connective Infrastructure capital project.

Full-time Equivalents - Changes

There is a total increase of 9.0 FTEs from four funded service packages. Open Space Master Plan adds 4.0 FTEs, Regional Initiative Program adds 3.0 FTEs, Chinatown Plan adds 1.0 FTE and 109 Street Streetscape Design Concept adds 1.0 FTE.

Branch — Urban Planning and Environment

Approved 2015 Budget – Program Summary (\$000)

Program Name - Land Use and Environmental Policy

Link to 10-Year Strategic Goals



Results to be Achieved

Through the implementation of *The Way We Grow and Green*, advance towards a sustainable urban form, integrate land use and transportation systems, promote healthy, livable communities, manage our resource base, and support our economy; and promote/support a healthy ecosystem, connections with nature and overall resilience and sustainability.

Cost Drivers

- Complex regional collaboration issues
- Cost and scale of growth pressures (up, in and out)
- Increased public engagement

Service Standards

- Lead/Coordinate up to 10 complex implementation projects within *The Way We Grow and Green* annually
- Review over 300 land development applications in accordance with civic standards
- Manage Brownfield Redevelopment Grant Program in alignment with approved budgets
- Publish Annual Growth Monitoring Report
- Increase public engagement over and above best practice

Resources

(\$000)

	2013 Actual	2013 Budget	2014 Budget	2015 Budget
Revenue & Transfers	\$ 1	\$ -	\$ -	\$ -
Expenditure & Transfers	10,584	11,803	10,743	13,630
Subtotal	10,583	11,803	10,743	13,630
Intra-municipal Recoveries	(3,616)	(3,964)	(3,964)	(4,187)
Net Operating Requirement	\$ 6,967	\$ 7,839	\$ 6,779	\$ 9,443
Management		6.0	6.0	7.0
Professional/Technical/Union Exempt		17.0	17.0	19.0
Union		34.0	37.0	37.0
Temporary		3.8	3.8	3.8
Full - Time Equivalents		60.8	63.8	66.8

2014 Services

- Completion of: Edmonton's Infill Roadmap; draft Edmonton's Energy Transition Strategy; Building Edmonton Together Symposium; federal and municipal census data analysis; Edmonton's 2012/2013 Report on the Environment; The Way We Green Neighbourhood Action Program; Evaluation of Sustainable Return on Investment; 11 internal audits of registered ISO 14001 branches; Annual Growth Monitoring report.
- Ongoing Implementation of: FRESH and support to Edmonton Food Council, Urban Hens and Bees pilot project; regional planning and annexation; \$387 committed in Brownfield Redevelopment Grants (Phase I and Phase II).

Changes in Services for 2015

- Increased focus on previous commitments, such as: Edmonton's Infill Roadmap implementation; FRESH implementation; Edmonton Climate Change Adaptation Plan; Edmonton's Energy Transition Strategy; Green Building Plan Initiatives; and Growth Coordination Strategy implementation.
- New Services Planned: Enhance regional planning portfolio including population and growth analysis (3 FTEs and \$40); Enhance Brownfield Grant program for Phase III(\$1.9M).

Branch — Urban Planning and Environment

Approved 2015 Budget – Program Summary (\$000)

Program Name - Parks Planning and Biodiversity

Link to 10-Year Strategic Goals



Results to be Achieved

Acquire and develop manicured parks and preserve/conservate natural areas to ensure a diverse range of recreational, social, and environmental and educational opportunities for the citizens of Edmonton.

Cost Drivers

- Volume of land development applications
- Cost and scale of growth pressures (up, in and out)
- Increase public engagement

Service Standards

- Review land development applications and engineering drawings in accordance with civic standards
- Advance 5-10 complex implementation projects annually for parkland, natural areas, biodiversity conservation, maintenance and restoration
- Inspect over 125 developer-contributed parkland assets annually
- Manage parkland and natural areas acquisition within approved budgets

Resources

(\$000)	2013 Actual	2013 Budget	2014 Budget	2015 Budget
Revenue & Transfers	\$ 2,711	\$ 759	\$ 1,297	\$ 7,059
Expenditure & Transfers	6,663	4,759	5,514	11,751
Subtotal	3,952	4,000	4,217	4,692
Intra-municipal Recoveries	-	(163)	(84)	(84)
Net Operating Requirement	\$ 3,952	\$ 3,837	\$ 4,133	\$ 4,608
Management		1.0	1.0	1.0
Professional/Technical/Union Exempt		6.0	6.0	6.0
Union		20.0	20.0	24.0
Temporary		0.5	0.5	0.5
Full - Time Equivalents		27.5	27.5	31.5

2014 Services

- Responded to over 400 land development applications
- Advanced: Ecological Mapping, Park Reserve Accounts Management Strategy, implementation of City-wide Natural Area Management Plan, Integrated Wetland Strategy, Shared Park Development program, distributed 850 Biokits, trained 33 Master Naturalists, inter-departmental strategic planning support, acquisition of 27.3 ha of natural areas.
- Initiated: Parks and Open Space Master Plan (Urban Parks Management Plan update), Southwest Ribbon of Green.

Changes in Services for 2015

- Increased focus on previous commitments, such as: Southwest Ribbon of Green, North Saskatchewan River Valley Bylaw update, Joint Use Agreement project work, surplus school sites parkland acquisition.
- New Services Planned: Master Plan for Parks and Open Space (Urban Parks Management Plan update) (4 temporary FTEs and \$350)

Branch — Urban Planning and Environment

Approved 2015 Budget – Program Summary (\$000)

Program Name - Urban Design and Area Planning

Link to 10-Year Strategic Goals



Results to be Achieved

An attractive, compact, efficiently designed city comprised of complete neighbourhoods with a range of housing choices and amenities and functional non-residential areas, all with good quality public realm.

Cost Drivers

- Volume of land development applications
- Cost and scale of growth pressures (up, in and out)
- Increased public engagement

Service Standards

- Advance 2-3 Transit Oriented and Neighbourhood Redevelopment Plans bi-annually
- Manage Heritage Incentive Program in alignment with approved budget
- Manage River Valley capital building projects in alignment with approved budget
- Increase public engagement over and above best practice

Resources (\$000)	2013 Actual	2013 Budget	2014 Budget	2015 Budget
Revenue & Transfers	\$ 45	\$ 1,008	\$ 1,008	\$ 1,008
Expenditure & Transfers	6,333	5,617	5,986	7,828
Subtotal	6,288	4,609	4,978	6,820
Intra-municipal Recoveries	(1,695)	(319)	(327)	(481)
Net Operating Requirement	\$ 4,593	\$ 4,290	\$ 4,651	\$ 6,339
Management		1.0	1.0	1.0
Professional/Technical/Union Exempt		6.0	6.0	7.0
Union		17.0	17.0	18.0
Temporary		2.7	2.7	2.7
Full - Time Equivalents		26.7	26.7	28.7

2014 Services

Completed: Jasper Place draft Area Redevelopment Plan, new urban design framework, neon sign museum, 5 municipal historic designations and \$543 in incentives, Newton historical resources inventory, Stony Plain Road area improvements.

Advanced projects, such as: Stewarding Great Neighbourhoods project, Transit Oriented Development Implementation Strategy, Jasper Place Area Redevelopment Plan, River Valley Alliance Plan of Action Implementation, West Trails and Touch the Water Promenade, maintenance of industrial land inventory, new urban design framework, Church Street Heritage District Project.

Changes in Services for 2015

- Increased focus on previous commitments, such as: new urban design framework, Norwood Boulevard Corridor Study, Church Street Heritage District, 10 municipal historic resource designations, Calder historic resource inventory, Coliseum and Stadium Station Area Redevelopment Plans, West Rosedale development.
- Initiate Chinatown Plan and 109 Street Streetscape Design Concept.

Branch — Urban Planning and Environment

Program - Land Use and Environmental Policy Title - Brownfield Remediation and Redevelopment Support Policy C571	New or Enhanced Service Funded
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Results to be Achieved

This Brownfield Redevelopment Grant service package supports Policy C571. The policy directs Administration to help accelerate the remediation and redevelopment of brownfield properties, supporting several municipal priorities including but not limited to:

- a. Environmental restoration
- b. Neighbourhood revitalization
- c. Municipal financial sustainability
- d. Incorporation of existing City infrastructure
- e. Compact urban form

Description

The new Brownfield Grant program is tailored to an applicant's specific redevelopment. The grant value is calculated annually for a maximum of six years and is equivalent to a sum no greater than the annual municipal tax uplift to a maximum of 100% of approved remediation costs for the redevelopment project. This specific package is a condominium tower in downtown Edmonton. Fox Tower 1 will be located at 104 avenue and 102 street, formerly the Greyhound site used for vehicle refueling, freight and passenger services. The site has remained contaminated and underutilized for more than twenty years with little or no sign from the original owner/polluter of intent to restore the property. This redevelopment will improve local business traffic, neighbouring property values, air, water and soil quality, aesthetics as well as increased density in the urban core. This first applicant faces remediation costs of just over \$1.9 M to advance this project. The \$1,865,560 grant will be the maximum paid over a maximum of six years (from 2015-2020) and assumes that the projected tax uplift materializes.

Background

This grant program had previously been a fixed annual budget amount to assist brownfield redevelopment with Phase I, II and III (Remediation). Several years of experience identified that a more tailored grant support to address remediation costs would stimulate increased uptake by developers and lead to accelerated redevelopment of these sites. The new program is performance based as applicants are paid according to tax uplift for their redevelopment. Based upon consultation with potential grant applicants during development of this grant program it is anticipated that a number of other applications will be submitted to the City over the next number of years. However, other than Fox Tower 2 (which will be of the same magnitude as Tower 1), applications will typically be lower remediation costs and smaller scale redevelopments.

Options

The funding model will match municipal tax uplift for each year of the agreement. In the absence of uplift, no payment is made.

Implications of Not Funding

Not funding the project would be counter to Policy C571 and brownfield redevelopment opportunities by the private sector may be missed.

Incremental (\$000)	2015				2016				2017			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	1,866	-	1,866	-	(1,866)	-	(1,866)	-	-	-	-	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$1,866	-	1,866	-	(\$1,866)	-	(1,866)	-	-	-	-	-

Branch — Urban Planning and Environment

Program - Land Use and Environmental Policy Title - Regional Initiative Program	Growth on Existing Services Funded
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Results to be Achieved

Edmonton will achieve greater effectiveness in its relationships with Capital Region Board administration, member municipalities and the Province. The Executive Director of Regional Planning and a Regional Planning Expert will lead City programs and initiatives involving regional and inter-municipal planning and boundary adjustments. They will engage Capital Region Board administration and municipalities to enhance Edmonton's role as the region's principal city and sustain its share of regional population and employment. They will pursue collaborative implementation of City and regional priorities and boundary area planning and development. In 2014 this work was done through temporary Director level placements and unsustainable time commitments by the Branch Manager. As an interim solution, a vacant senior position was re-purposed to hire the Regional Exec. Director. This package will ensure services resume in affected areas. The Senior Business Consultant will improve information resources that support corporate and regional initiatives. Better information will support growth planning, budgeting and monitoring.

Description

This service package funds three full time positions (an Executive Director of Regional Planning, a Regional Planning Expert, and a Senior Business Consultant) and external consulting services. The regional positions oversee three program areas; regional planning, inter-municipal planning and annexations, mandates that require specialized knowledge, and ability to navigate complicated issues in complex political environments and build relationships with regional partners. These staff will guide development of the City's capacity for regional and inter-municipal planning and governance. They will lead in regional and inter-municipal planning and collaborate with other City leads on regional issues (transportation, housing, GIS, transit). The Senior Business Consultant oversees a contracted corporate population and employment forecast aligned with Provincial forecasts and provides analysis and information products for corporation and regional planning.

Background

Edmonton is in a new era of regional relationships in growth planning and governance and needs to plan and coordinate growth in existing and developing areas. Development lands must be replenished to avoid land shortages and escalating housing and business property prices. In adjacent municipalities, there is pressure to develop close to Edmonton's boundaries and/or at a scale of development that will significantly affect land use and infrastructure or limit Edmonton's capacity to expand in the future. This work will need improved information resources and analysis.

Options

For the regional planning positions the alternative is assignment of the regional planning functions to the unit level of a Section. As specialized activities and politically complex environments are already placing a high demand on continuing strategic and tactical leadership with competencies associated with the Executive Director and advanced topic expert levels, the alternative would limit the City's capacity to respond to new challenges in the regional portfolio. The alternative to a corporate forecast and analysis would be limited information for decision-making.

Implications of Not Funding

Not funding will limit Edmonton's effectiveness and influence in regional and inter-municipal planning and slow progress on municipal boundary adjustments. Desired outcomes in growth coordination and regional collaboration will not be fully achieved. The corporate forecast to support efficient provision of infrastructure and services will not be available. Business areas will obtain forecasts individually resulting in costly redundancies and inconsistencies.

Incremental (\$000)	2015				2016				2017			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	541	-	541	3.0	12	-	12	-	(11)	-	(11)	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$541	-	\$541	3.0	\$12	-	\$12	-	(\$11)	-	(11)	-

Branch — Urban Planning and Environment

Program - Parks Planning and Biodiversity Title - Parks and Open Space Master Plan	New or Enhanced Service Funded
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Results to be Achieved

This service package will fund the replacement of the existing Urban Parks Management Plan (2006-2016) with a comprehensive parks and open space master plan. This new master plan will set the open space vision for the City for the next 20 years, and will position the City to meet the challenges of providing an integrated, multi-functional open space network at a time when we face unprecedented growth through potential annexation, suburban development, infill in mature and established neighbourhoods, and emerging intensification in the City Centre. This service package will develop a new parks and open space master plan that is aligned with the City's strategic plans.

Description

This service package will support the development of a new parks and open space master plan that will inform decision-making for the provision of parks and recreational service delivery using a land-based approach serving multiple objectives, including preserving a natural heritage system, drainage and storm water management, and transportation initiatives such as walkability and connectivity. External consultant services for analysis of the current provision levels, municipal best practices, public engagement and policy development is required. This service package will require funding for four of 3-year temporary full time positions (two Planner I and two Planner II) and external consulting services. The required four temporary positions will be resourced through a secondment arrangement within the Branch or beyond.

Background

This project is in the planning stages. A project charter has been developed to scope the work objectives and identify project deliverables and resourcing requirements. The City is experiencing considerable pressures from growth in all areas of the City, and updated strategic policy is required to better inform decision-making in the area of parks and recreation service delivery, to determine appropriate provision levels which are financially sustainable. There is strong corporate support and development industry support to undertake this initiative.

Options

This initiative represents a new corporate program and a leading priority for the Urban Planning and Environment Branch specifically, and the broader City of Edmonton from the perspective of maintaining and growing an integrated and effective open space network. The current Urban Parks Master Plan is to expire by 2016 and a new strategic vision is required to meet the challenges of growth in the next two decades. This initiative involves all City Departments to some extent. Resourcing to support the project will be based upon a matrix management model from within the branch or beyond, depending upon required and available skills sets, and would lend strength to the overall project given staff's expertise and knowledge.

Implications of Not Funding

If this initiative is not funded adequately, the City will lack the strategic policy to develop an effective open space network that meets the needs of all Edmontonians. Specifically, the current planning document does not sufficiently inform decision-making in all of the areas currently experiencing development pressures, such as downtown and in areas where schools are declared surplus. If funding is not approved, the mitigating strategy will be to undertake the initiative in-house using existing staff, but this will significantly delay its completion.

Incremental (\$000)	2015				2016				2017			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	743	-	743	4.0	101	-	101	-	(149)	-	(149)	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$743	-	743	4.0	\$101	-	101	-	(\$149)	-	(149)	-

Branch — Urban Planning and Environment

Program - Urban Design and Area Planning
Title - 109 Street Streetscape Design Concept

Growth on Existing Services
Funded

Results to be Achieved

This service package will support the delivery of the first phase of the 109 Street Streetscape Improvements (capital profile 15-17-3103). It will result in the creation of a comprehensive streetscape design concept along the full length of the 109 Street corridor, from 89 Avenue to 61 Avenue. This work will in turn support the construction of public realm upgrades along this important corridor, in a phased approach, which may begin with the initial 4 blocks from 89 to 85 Avenue in the next budget cycle.

Description

The creation of a unified design concept for the length of the corridor from 89 Avenue to 61 Avenue, with preliminary design for the initial 4 blocks, is an essential starting point for the delivery of the 109 Street Streetscape Improvements. This service package ensures adequate resources to hire an external consultant to undertake the concept design work (\$1.5M). This budget request includes the requirement for additional staff resource (One 2-year temporary full-time Project Coordinator) in 2015 to manage and coordinate the consultant work and public engagement.

Background

The 109 Street Corridor Area Redevelopment Plan (ARP) directs the preparation of a Comprehensive Streetscape Improvement Plan (CSIP) to deliver pedestrian-focused streetscape improvements from 89 Avenue to 61 Avenue. The objective of the Streetscape Improvements is to make 109 Street more walkable, attractive and economically successful. A design concept is needed as a first step to establish a unifying physical design for the corridor that speaks to the objectives identified in the ARP. The intent is for the concept design to be implemented incrementally over a number of budget cycles. This will ensure a comprehensive design for the full length of this key gateway to downtown prior to detailed design that will occur with construction of individual segments. A design concept will also enable advancement of streetscape improvements on private property as private development along 109 Street occurs. An improved streetscape will support the core principles of The Way Ahead by improving land use and transportation integration along the 109 Street corridor, optimizing existing infrastructure to support vibrant neighbourhoods, and promoting high quality urban design.

Options

This service is tied to the capital profile (15-17-3103) for 109 Street Streetscape Improvements. Another option would be to undertake the concept design work in 2016. The other option would be to design segments of improvements incrementally in accordance with capital funding in coming years, however this could result in a disjointed, patchwork pattern along the corridor.

Implications of Not Funding

Streetscape improvements cannot be delivered effectively for 109 Street without a unified design concept. Not funding this service package may result in a missed opportunity for guiding the enhancement of a key gateway of the City and will fail to fulfil a commitment in the ARP.

Incremental (\$000)	2015				2016				2017			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	750	-	750	1.0	-	-	-	-	(750)	-	(750)	(1.0)
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$750	-	750	1.0	-	-	-	-	(\$750)	-	(750)	(1.0)

Branch — Urban Planning and Environment

Program - Urban Design and Area Planning Title - Chinatown Plan	New or Enhanced Service Funded
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Results to be Achieved

An integrated economic development, design, investment and staging plan focused on 97 Street and Chinatown will be prepared, building on the McCauley Revitalization Strategy implementation. Coordination of the outcomes across these areas, and investment by the province, City and community will be enhanced through economic planning, urban design and urban integration that addresses attractiveness, livability, economic development and heritage. This aligns with The Way We Grow, The Way We Prosper and The Way We Live. With the increasing complexity and numbers of internal and external projects crossing planning boundaries in the area, an economic development and urban design interface will enhance successful outcomes.

Description

The service package provides resources to undertake and support the 3 phases required to prepare a Chinatown Plan. The phases address economic development, urban interface and capital pre-implementation within the intricate social and development landscape in the area. This will enable best practice research, background work and organization necessary to undertake and support complex engagement, design, negotiation, economic development and infrastructure work. Internal knowledge of Chinatown economic development, design, engagement, inter-departmental issues and community interface is required. Funding is requested for consulting and one two-year temporary project manager for all 3 phases.

Background

On September 2, 2014 Executive Committee directed Administration to "prepare a service package for phases 1, 2 and 3A of the Chinatown Plan, as set out in Attachment 1 of the September 2, 2014 Sustainable Development report CR_1279, for Council's consideration during the 2015 Operating Budget deliberations". Previous Executive Committee reports and Executive Committee discussions illuminated the need to prepare a Chinatown economic development plan, physical feature plan and integration plan that relates to the Quarters plan and Boyle Street/McCauley revitalization.

Options

No such program currently exists. Existing resources could be assigned but this would delay other projects and the current projects that cross planning boundaries; and lengthen the Chinatown plan project and ultimate implementation.

Implications of Not Funding

If not funded, coordination of outcomes will be less optimal. The Chinatown Plan work will be delayed, holding up development in the area and critical infrastructure decisions.

Incremental (\$000)	2015				2016				2017			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	339	-	339	1.0	(100)	-	(100)	-	(209)	-	(209)	(1.0)
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$339	-	339	1.0	(\$100)	-	(100)	-	(\$209)	-	(209)	(1.0)

Branch — Urban Planning and Environment

Program - Urban Design and Area Planning
Title - Heritage Reserve Growth

Growth on Existing Services
Funded

Results to be Achieved

As increasing numbers of designation requests arise, this package will enable increased retention of significant large-scale commercial and institutional heritage resources. The Heritage Reserve Fund has proven an effective tool to encourage the designation of small-scale residential buildings, but will not be sustainable with respect to designating large-scale historic resources. Enhancement of the Heritage Reserve Fund will avoid or reduce anticipated instances where designating a single building could exceed the current capacity of the Heritage Reserve Fund, constraining Edmonton's ability to support or incent heritage designations. Heritage retention provides local identity and connects Edmontonians to the city's cultural and historical roots. This aligns with The Way We Grow, The Way We Prosper and The Way We Live.

Description

The service package provides additional funds for the Heritage Conservation Program to respond to increased redevelopment pressures. This will provide a strong base budget, nimble enough to respond to and accommodate the increasing numbers and scale of designation requests, with uncertain funding outflows. The program increases redevelopment opportunities for both small and large historic resources by addressing those costs associated with rehabilitation and restoration of large-scale Municipal Historic Resources. City policy allows for the provision of incentives of up to 50% of eligible rehabilitation costs for Designated Municipal Historic Resources. Committed and anticipated historic designations include the Molson Brewery, the McKay Avenue School, the Massey Ferguson Building and the Paramount Theatre.

Background

A Council approved Heritage Reserve fund, with zoning, provides incentive to designate and rehabilitate Municipal Historic Resources. The current annual allocation to the Heritage Reserve Fund is \$877,000. Monies unspent in a calendar year are retained in the fund for future years. The reserve fund balance is currently \$3.54 million. Current contractual agreements for \$3.65 million for previously designated Municipal Historic Resources will be disbursed by 2018. The service package will permit additional designations and minimize future funding shortfalls, but unanticipated designation requests will require one time Council funding approvals. The retention, restoration and rehabilitation of these buildings generates economic, social and cultural benefits.

Options

This is a continuation of the City's existing Rehabilitation and Maintenance Incentive Program for large-scale Designated Historic Resources. The Province currently provides limited support for maintenance costs to Municipal Historic Resources.

There are no other programs in the City mandated to encourage the designation of large-scale historic resources. This initiative must be administered internally as per Section 26, Designation as Municipal Historic Resource, of the Alberta Historical Resources Act.

Implications of Not Funding

If funding is not increased, financial incentives to designate large-scale historic resources will have to be approved by Council on a case by case basis. Capacity to provide financial incentives to encourage designation will be reduced, with potential negative implications for program participation rates and the further loss of Edmonton's built heritage.

Incremental (\$000)	2015				2016				2017			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	500	-	500	-	-	-	-	-	-	-	-	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$500	-	500	-	-	-	-	-	-	-	-	-

Branch — Urban Planning and Environment

Branch Performance Measures

The following performance measures are intended to provide an example of some of the measures that the Branch is currently monitoring. Since services provided within each Branch are very diverse, the measures are not intended to represent the Branch overall.

Measure Type	Key Outcome (from Mandate)	Performance Measure	Target	Actual (year & result)
Effectiveness	Optimize capital infrastructure investment	# of residential dwellings within 400m of an existing LRT station or transit centre	1% increase	2010: 30,975 2012: 34,127 2014: 34,007
Efficiency	Improve integrated decision making	% of Tier 3 Land Development Application reviews completed within required timeframe	100%	2014: 100% (8 responses)
	Improve integrated decision making	Average # of days to issue Construction Completion Certificate/Final Acceptance Certificate (for Parks and Biodiversity)	Reduce issuance time by 5% by 2015	2013: 33.33 days 2014 (Sept. YTD): 31.8 days

Branch — Blatchford Redevelopment Project

Introduction

Edmonton is in an enviable position. Our city has the opportunity to redevelop 217 hectares of land that is located just minutes away from downtown, and is next door to a rich array of infrastructure, schools, retail and services. The Blatchford redevelopment will transform the former City Centre Airport site into a walkable, transit-oriented, and sustainable community. With homes for all stages of life, a great city park and opportunities to shop, dine, and work, Blatchford will create a new urban experience for up to 30,000 residents.

Blatchford will be a leading, sustainable development that balances social, economic and ecological outcomes. Social sustainability includes health and well-being, livability and community spirit. Ecological sustainability includes how we plan land use, energy, transportation, water, waste and urban ecology. Economic sustainability includes housing affordability, employment, economic vitality, infrastructure and net revenues for the City. The key to Blatchford's ability to change how we plan and build future communities is demonstrating that it is possible to achieve a balance between these three pillars of sustainability.

Blatchford contributes to all six strategic goals outlined in "The Way Ahead". For example, Blatchford will:

- **Transform Edmonton's Urban Form** by increasing density and promoting infill.
- **Shift Edmonton's Transportation Modes** by building the community to move people using active modes of transportation (walking, cycling) and public transit instead of through private vehicle.
- **Preserve and Sustain Edmonton's Environment** by reducing the ecological footprint of the community and its residents.
- **Improve Edmonton's Liveability** by encouraging residents to live active and healthy lifestyles.
- **Ensure Edmonton's Financial Sustainability** by balancing revenues and costs of the development.
- **Diversify Edmonton's Economy** by promoting the growth of a vibrant, liveable city and providing a dynamic environment that encourages innovation.

The Blatchford redevelopment office was established in 2009 to achieve City Council's vision for the community. The office is comprised of expertise in land development, real estate, investment, commercial/residential development, marketing/communications, engineering, and municipal processes. The office maintains relationships with the surrounding Community Leagues, Business Associations, and major employers through a Stakeholder Committee. A Blatchford Redevelopment Advisory Group, consisting of industry professionals and civic leaders, has recently been established to also assist by providing advice to the project team on strategic, technical, business and development related elements of the project.



Branch — Blatchford Redevelopment Project

Approved 2015 Budget – Branch Summary

(\$000)	2013 Actual	2014 Budget	2015 Budget	\$ Change '14-'15	% Change '14-'15
Revenue & Transfers					
User Fees, Fines, and Permits	2,730	1,329	562	(767)	(57.7)
Total Revenue & Transfers	\$2,730	\$1,329	\$562	(\$767)	(57.7)
Expenditure & Transfers					
Personnel	728	991	1,021	30	3.0
Materials, Goods, and Supplies	5	24	24	-	-
External Services	2,191	1,509	689	(820)	(54.3)
Intra-municipal Charges	473	631	968	337	53.4
Utilities & Other Charges	1,547	521	1,410	889	170.6
Transfer to Reserves	(688)	-	-	-	-
Subtotal	4,256	3,676	4,112	436	11.9
Intra-municipal Recoveries	(45)	-	-	-	-
Total Expenditure & Transfers	\$4,211	\$3,676	\$4,112	\$436	11.9
Net Income (Loss)	(\$1,481)	(\$2,347)	(\$3,550)	(\$1,203)	(51.3)
Full-time Equivalents	8.0	8.0	8.0	-	-

Budget Changes for 2015

(\$000)

Revenue & Transfers - Changes

User Fees, Fines, Permits, etc. (\$767)

The decrease is due to \$850 Revenue from Airport Operations ceasing as of late 2013, offset slightly by an increase in Lease Revenue of \$83.

Branch — Blatchford Redevelopment Project

Budget Changes for 2015

(\$000)

Expenditures & Transfers - Changes

Personnel \$30

The increase is due to movement toward job rate, changes in benefits and approved cost of living adjustment.

External Services (\$820)

The decrease is due to \$850 in expenses related to airport operations ceasing late 2013 offset slightly by an increase of \$30 in Honorariums for Blatchford Advisory Committee.

Intra-municipal Services \$337

There is a \$453 increase is due to marketing/communications expenses offset partially offset by a decrease of \$116 associated with on demand work in building maintenance.

Utilities & Other Charges \$889

The increase is primarily due \$1,092 in interest charges on debt projected for 2015 and \$113 for a sustainability education program for the public. Various miscellaneous revenues have also increased by \$45. This is partially offset by a decrease of \$286 in amortization expense from assets having been written off with airport operations ceasing and \$75 decrease in utility costs as a number of standing buildings are being demolished.

Branch — Blatchford Redevelopment Project

Approved 2015 Budget – Program Summary

Program Name - Blatchford Redevelopment Project

[Link to 10-Year Strategic Goals](#)



Results to be Achieved

The implementation of the Blatchford Redevelopment project will create an environmentally, socially and financially sustainable community for 30,000 people in the heart of Edmonton.

Cost Drivers

Development concept consulting services
 Legal support for expropriation and land acquisitions.
 Direct costs of land development.

Service Standards

Implementation of the Council-approved Blatchford redevelopment plan and Business Case with associated sustainability and city-building elements.

Resources (\$000)	2013 Actual	2013 Budget	2014 Budget	2015 Budget
Revenue & Transfers	\$ 2,730	\$ 2,876	\$ 1,329	\$ 562
Expenditure & Transfers	4,211	5,692	3,676	4,112
Subtotal	1,481	2,816	2,347	3,550
Intra-municipal Recoveries	-	-	-	-
Net Operating Requirement	\$ 1,481	\$ 2,816	\$ 2,347	\$ 3,550
Management	1.0	1.0	1.0	1.0
Professional/Technical/Union Exempt	4.0	4.0	4.0	4.0
Union	3.0	3.0	3.0	3.0
Temporary	-	-	-	-
Full - Time Equivalents	8.0	8.0	8.0	8.0

2014 Services

Detailed design, planning and project management services to support ongoing redevelopment.
 Financial forecasting and modelling.
 Internal and external project communication and liaison with stakeholders and advisory groups.
 Detailed financial forecasting and modelling to ensure capital costs are accurately provided and projected and that revenue forecasts are updated.
 Settlements related to property acquisitions.

Changes in Services for 2015

Construction phase of the project has begun with building deconstruction and recycling. Public engagement will continue as the project evolves.

Branch — Blatchford Redevelopment Project

Pro-Forma Statements—Income Statement

\$(000)	2015 Projection	2016 Projection	2017 Projection	2018 Projection	2019 Projection
Revenues					
1 Revenues from Land Sales & Leases	\$ 562	\$ 129,121	\$ 22,898	\$ 29,137	\$ 34,759
Net Revenues	562	129,121	22,898	29,137	34,759
Expenditures					
1 Cost Of Land Sold	-	101,535	17,648	22,460	26,861
2 Debt Interest	1,092	3,053	2,945	2,833	2,716
Personnel	1,021	1,041	1,062	1,083	1,105
Materials, Goods & Supplies	24	24	25	25	26
External Services	689	703	717	731	746
Intra-municipal Services	968	678	341	172	169
3 Utilities & Other Charges	317	822	854	887	922
Subtotal	4,112	107,857	23,592	28,192	32,545
Net Expenditures	4,112	107,857	23,592	28,192	32,545
Net Income	(3,550)	21,264	(694)	945	2,214
Retained Earnings (Deficit), End of Year	\$ (11,244)	\$ 10,020	\$ 9,327	\$ 10,272	\$ 12,486

Explanatory Notes

- Revenue from Land sales and cost of land are preliminary estimates based on average per acre gross cash flows and are subject to further examination.
- Estimated interest charges are based on projected borrowings indicated in approved capital profile 14-02-2106.
- Operating expenditures include allowances for affordable housing and sustainability education. These are preliminary estimates and are pending Council's direction.

Branch — Blatchford Redevelopment Project

Pro-Forma Statements—Balance Sheet (\$000)

(\$000)	2015 Projection	2016 Projection	2017 Projection	2018 Projection	2019 Projection
Financial Assets					
1 Assets	\$ 147,187	84,343	76,282	70,794	84,072
Due from the City of Edmonton		2,431	6,921	10,364	-
Total Assets	147,187	86,775	83,204	81,159	84,073
Liabilities					
Debt	79,524	76,755	73,878	70,888	67,782
Due to the City of Edmonton	78,906				3,806
Total Liabilities	158,430	76,755	73,878	70,888	71,588
Net Financial Assets (Net Debt)	(11,244)	10,020	9,327	10,272	12,486
2 Retained Earnings (Deficit)	(11,244)	10,020	9,327	10,272	12,486
Equity					
Retained Earnings (Deficit)	\$ (11,244)	\$ 10,020	\$ 9,327	\$ 10,272	\$ 12,486

Explanatory Notes

- 1 Land for resale includes the original acquisition cost of undeveloped land plus any servicing costs that are incurred. Through the capital budget, City Council has approved funding for servicing of the Blatchford Redevelopment land. These costs are captured as part of the cost of land when it is subsequently sold. When sold, total costs incurred to bring the land to market are included in the Cost of Land Sold on the Income Statement.
- 2 Opening deficit for Blatchford represents the cumulative net operating position for the project. The cumulative shortfall has been financed by the City's working capital in the interim. City Council approved a funding strategy in July 2014 through combination of debt and future sales to fund the project. The project is self-funded over the 25 year period.

Branch — Blatchford Redevelopment Project

Program - Blatchford Community Title - Debt Servicing from Capital Profile Approval	Operating Impacts of Capital Funded
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Results to be Achieved

Implementation of the Blatchford Redevelopment Project.

Description

This funded service package is to pay for the debt servicing associated with the Blatchford profile.

Background

Funding approved by City Council July 16, 2014. Sustainable Development report CR_1445, profile 14-02-2106 includes \$80.542 Million from Debt. This approval impacts the operating budget from the debt servicing perspective.

Options

At this time there are no alternatives as City Council has previously approved the capital profile and borrowing bylaw.

Implications of Not Funding

Not funding the debt servicing would delay the implementation of the Blatchford Redevelopment Project.

incremental (\$000)	2015				2016				2017			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	1,092	-	1,092	-	1,961	-	1,961	-	(108)	-	(108)	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$1,092	-	1,092	-	\$1,961	-	1,961	-	(\$108)	-	(108)	-

Branch — Blatchford Redevelopment Project

Branch Performance Measures

The following performance measures are intended to provide an example of some of the measures that the Branch is currently monitoring. Since services provided within each Branch are very diverse, the measures are not intended to represent the Branch overall.

Effectiveness measures whether the Branch is effective in achieving its desired outcomes.

Efficiency measures how well resources are being used to produce a service or product.

Measure Type	Key Outcome (from Mandate)	Performance Measure	Target	Actual (year & result)
Effectiveness	Blatchford Redevelopment is initiated as described in the business case and Council's vision	Alignment with Sustainability objectives	Development of a walkable community with a district energy system.	On target as all objectives are being addressed
Efficiency	Project initiated on time and budget.	First stage of development is on time and budget.	Creation of 225-250 dwelling units, a waste management facility and a park.	On target for timelines and budget.

Branch — Community Revitalization Levy

Introduction

Sustainable Development is responsible for the advancement of urban renewal initiatives through the implementation of three Council approved revitalization plans: The Quarters Downtown, Belvedere and Capital City Downtown Community Revitalization Levy Plans (CRL). These CRL's provide a sustainable funding source for public infrastructure investments that attract new investment and development that would not otherwise occur in the revitalization areas.

A Community Revitalization Levy is a financing mechanism designed to provide up to 20 years of stable funding, which is necessary to achieve economic, social and environmental objectives for the CRL areas. The baseline assessment for properties in a Plan area is set as of December 31 of the year the CRL is approved by the Province. Thereafter, any increases above the baseline in the assessed value of the properties in the Plan area forms the levy (both municipal and school tax increases). The levy collected is then applied to pay off expenditures, including borrowings, incurred by the City of Edmonton for capital infrastructure projects, land acquisition, remediation, etc. in the revitalized Plan area. This levy is not an additional tax on property owners. Rather, it is a levy based on the incremental difference between assessed property values in the baseline year and subsequent years for a maximum of 20 years or until costs have been fully repaid.

The Province has approved three Community Revitalization Levies in the City of Edmonton. These CRL's are funding implementation of Phase I in The Quarters Downtown, implementation of the Belvedere urban design plan and Capital City Downtown catalyst projects, specifically the Arena and Drainage Upgrades.

- The Quarters Downtown CRL- approved in 2011, commenced in 2012.
 - Phase I - \$56 million in City improvements currently in progress has attracted over \$500 million in investment and development.
 - Phase II - \$43 million in City improvements will help attract additional investment and development.
- Belvedere CRL - approved in 2012, commenced in 2013.
 - Construction of infrastructure improvements is complete and the stage set for new transit oriented developments to occur in this area. To date the City's investment of \$34.5 million has attracted over \$150 million in planned new investments.
- Capital City Downtown CRL - approved in 2014, commencing in 2015.
 - Construction is underway on the Arena. The impact of the Arena and other downtown catalyst projects will spur an estimated \$2.4 billion in new downtown developments over the next 20 years.



The Quarters Community Revitalization Levy

Approved 2015 Budget – Summary

(\$000)	2013 Actual	2014 Budget	2015 Budget	\$ Change '14-'15	% Change '14-'15
Revenue & Transfers					
User Fees, Fines, and Permits	600	1,415	2,639	1,224	86.5
Transfer from Reserves	3,931	1,558	1,487	(71)	(4.6)
Total Revenue & Transfers	\$4,531	\$2,973	\$4,126	\$1,153	38.8
Expenditure & Transfers					
Personnel	357	555	582	27	4.9
Materials, Goods, and Supplies	6	13	13	-	-
External Services	96	698	178	(520)	(74.5)
Intra-municipal Charges	3,182	3	3	-	-
Utilities & Other Charges	1,032	1,846	3,492	1,646	89.1
Subtotal	4,673	3,115	4,268	1,153	36.9
Intra-municipal Recoveries	-	-	-	-	-
Total Expenditure & Transfers	\$4,673	\$3,115	\$4,268	\$1,153	36.9
Net Operating Requirement	\$142	\$142	\$142	-	-
Full-time Equivalents	5.0	5.0	5.0	-	-

The Quarters Community Revitalization Levy

Budget Changes for 2015

(\$000)

Revenue & Transfers - Changes

Community Revitalization Levy \$1,224

CRL revenues increasing year over year due to new developments and increasing property values.

Transfer from Reserves \$(71)

Decrease in reserves needed to fund debt servicing is due to an increase in projected CRL revenues.

Expenditures & Transfers - Changes

Personnel \$27

Realignment of existing positions, movement toward job rate and changes in benefits.

External Services (\$520)

Decrease due to 1% for Art project funding, a one time expenditure related to capital budget for Phase I.

Debt Utilities & Other Charges \$1,646

Increase due to timing of The Quarters Phase I capital expenditures and commencement of approved Phase II Service Package.

Full-time Equivalents - Changes

There are no changes to Full-time Equivalents.

The Quarters Community Revitalization Levy

Approved 2015 Budget - Program Summary

Program Name - The Quarters CRL

Link to 10-Year Strategic Goals



Results to be Achieved

The Quarters Downtown Community Revitalization Levy finances City investments in public infrastructure improvements that is attracting new investments and developments, new residents and families and creating vibrancy in the eastern part of Edmonton's Downtown.

Cost Drivers

- Increasing demand for input and collaboration with internal and external stakeholders
- Increasing construction cost escalations and land costs.
- Time required to address remediation on city-owned brownfield sites.

Service Standards

Employ implementation strategies for The Quarters Downtown CRL Plan that optimizes limited resources for maximum impact. Leverage opportunities to partner with public and private developments; collaborate with community partners to achieve goal of building a vibrant urban village, and provide timely responses to citizen, developer, business and Council inquiries.

Resources (\$000)	Project Total	Actuals 2012-2013	Projected		
			2014	2015	2016-2031
Revenues					
Community Revitalization Levy	\$ 185,480	\$ 1,087	\$ 1,415	\$ 2,639	\$ 180,339
Transfer from Reserves	500	500	-	-	-
Base Tax Levy	710	284	142	142	142
Total Revenue	\$ 186,690	1,871	1,557	2,781	180,481
Expenditures					
Debt Servicing Phase I	\$ 67,837	1,095	1,723	3,069	61,950
Debt Servicing Phase II	57,848	-	-	423	57,425
Non-Capital Items	6,119	5,099	1,020	-	-
Administrative Costs	6,608	1,061	758	776	4,013
Total Operating Expenditures	\$ 138,412	7,255	3,501	4,268	123,388
Net Income (Loss)	\$ 48,278	(5,384)	(1,944)	(1,487)	57,093
Cumulative Net Income (Loss) - End of Year	\$ 48,278	(5,384)	(7,328)	(8,815)	48,278

The pro forma reflects projects in The Quarters Community Revitalization Levy plan that have been approved to date by Council as well as operating impacts related to the Phase II approved 2015-2018 capital budget and associated borrowing bylaws.

2014 Services

- Oversight of infrastructure improvements, including: construction of streetscape improvements on 96 street and 104th Avenue to ensure alignment with Urban Design Plan.
- Support community partner activities and events that provide opportunities for people to come to The Quarters Downtown, change public perceptions of the area and create vibrancy.
- Work with developers of the Hyatt Place Edmonton Hotel, Five Corners Tower One and Artists Quarters to address impediments to timely development.
- Create local employment opportunities by contracting Downtown Proud to pick up litter in the area.

Changes in Services for 2015

- Find development partner for the York Hotel site
- Assemble land to consolidate next development site on 96 street
- Complete land assembly to facilitate Phase I development of the 96 street park
- Develop Surface Parking Lot Strategies

The Quarters Community Revitalization Levy

Program – Urban Renewal Title - The Quarters CRL Phase II Service Package*	New or Enhanced Service Funded
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Results to be Achieved

This service package is for Phase II implementation of The Quarters Downtown Community Revitalization Levy Plan. The Plan identifies City investments in land and infrastructure that will play a critical role in transforming Edmonton's east downtown over the next 20 years. The goals of The Quarters CRL Plan are to attract new investment, new residents and families and create vibrancy. Phase I implementation of The Quarters Plan started in 2012 and has already stimulated over \$500 million in new investments in projects that are completed, under construction or in planning. Phase I investments have also attracted new residents and families and are creating vibrancy in the Plan area. Phase II implementation will continue to build on the work done to date.

Description

This service package will be funded from The Quarters Downtown CRL Revenues. The Quarters Downtown CRL revenues have surpassed original projections which means there is additional capacity within the CRL to repay debt servicing costs arising from borrowings for Phase II. Phase II investments include acquiring urban park land, development of New City Park Phase I as well as drainage upgrades and streetscape improvements along 102A avenue.

Background

The Quarters Downtown Community Revitalization Levy Plan 2011 (Bylaw 15800) was approved by City Council in June 2011 and approved by the Province through an order in Council in September 2011. The CRL commenced on January 1, 2012. City Council approved implementation of Phase I with a budget of \$56 million.

Options

This service package is proposed in response to Council's approval of The Quarters Downtown Community Revitalization Levy Plan in 2011. This Plan proposed a phased approach to implementation of The Quarters Downtown Urban Design Plan based on the ability of CRL revenues to repay debt servicing on borrowings. CRL revenues have surpassed original projections and are sufficient to service the debt required for Phase II.

Implications of Not Funding

Implementation of The Quarters Downtown Community Revitalization Levy Plan would not be able to continue which would directly impact the City's ability to deliver on the goals of attracting new investments, residents and families and creating vibrancy in the area.

incremental (\$000)	2015				2016				2017			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	423	423	-	-	1,109	1,109	-	-	1,316	1,316	-	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$423	423	-	-	\$1,109	1,109	-	-	\$1,316	1,316	-	-

The Quarters Community Revitalization Levy

Performance Measures

The Quarters Community Revitalization Levy (CRL) Reserve has a projected year-end deficit balance of (\$8,814), inclusive of the forecast 2015 reserve transfer of (\$1,487), to offset the annual projected CRL revenue shortfall. Operating costs are anticipated to exceed the projected CRL revenue until 2019. This shortfall will be bridge financed by general government working capital and is projected to be repaid by 2025 from future years' CRL revenues. The balance in the reserve is an accumulation of debt servicing costs and other operating costs from inception of the revitalization levy January 1, 2012. Currently the reserve deficit is projected to peak at the end of 2019 at (\$11,995). From 2020 onward the CRL projections show annual positive net income which will reduce the reserve deficit ultimately reaching a positive position in 2025.

Attract New Investment

Over \$500 million in new investments.

- Completed developments – over \$100 million
- Projects currently under construction - \$270 million
- Planned projects - \$170 million

Attract New Residents and Families

Current projects will result in 2,500 new residents, a 33% increase in The Quarters Downtown population.

- Completed developments:
240 affordable housing units and 276 market rental units = 750 new residents
- Projects under construction:
60 affordable housing units plus 639 market units = 1,060 new residents
- Projects in planning:
Estimated 30 affordable housing units plus 380 market units = 660 new residents

Belvedere Community Revitalization Levy

Approved 2015 Budget – Summary

(\$000)	2013 Actual	2014 Budget	2015 Budget	\$ Change '14-'15	% Change '14-'15
Revenue & Transfers					
Land Sales Residential	-	5,200	5,200	-	3.3
Community Revitalization Levy	182	347	530	183	3.3
Transfer from Reserves	813	-	-	-	-
Total Revenue & Transfers	\$995	\$5,547	\$5,730	\$183	3.3
Expenditure & Transfers					
Cost of Land Sold - Residential	-	1,586	1,792	206	13.0
External Services	-	-	50	50	-
Intra-municipal Charges	70	131	39	(92)	(70.2)
Debt, Utilities & Other Charges	925	2,614	2,709	95	3.6
Transfer to Reserves	-	-	1,140	1,140	-
Subtotal	995	4,331	5,730	1,399	32.3
Intra-municipal Recoveries	-	-	-	-	-
Total Expenditure & Transfers	\$995	\$4,331	\$5,730	\$1,399	32.3
Net Income (Loss)	-	\$1,216	-	(\$1,216)	-
Full-time Equivalents	-	-	-	-	-

The 2014 budgeted net income is transferred to the Belvedere CRL reserve.

Belvedere Community Revitalization Levy

Budget Changes for 2015

(\$000)

Revenue & Transfers - Changes

Land Sales Residential \$0

Timing of Belvedere land sales has been revised.

Community Revitalization Levy \$183

Increase due to CRL lift related to natural growth, expected property development and sale of City owned property in the Belvedere CRL area. The revenue is dedicated to funding the improvements made by the City within the CRL area.

Expenditures & Transfers - Changes

Cost of Land Sold - Residential \$206

Belvedere land sales have been revised.

External Services \$50

Adjusted budget to reflect actual expenditures.

Intra-municipal Services \$(92)

Adjusted budget to reflect actual expenditures.

Debt Utilities & Other Charges \$95

Adjusted budget to reflect actual expenditures.

Transfer to Reserves \$1,140

Increase is due to land sales in Belvedere.

Full-time Equivalents - Changes

There are no changes to Full-time Equivalents.

Belvedere Community Revitalization Levy

Approved 2015 Budget – Program Summary

Program Name - Belvedere Community Revitalization Levy

[Link to 10-Year Strategic Goals](#)



Results to be Achieved

The City of Edmonton Belvedere Community Revitalization Levy Bylaw 15932 funds the municipal infrastructure improvements needed to attract development along Fort Road to promote Transit Oriented Development and to encourage private sector redevelopment in the area.

Cost Drivers

Debt servicing costs, CRL administration

Service Standards

Services provided by this program include hardscaping, streetscaping and landscaping and ongoing marketing and sales work for remaining lots in Station Pointe, Edmonton's first transit-oriented community.

Resources (\$000)	Project Total	Actuals 2012-2013	Projected		
			2014	2015	2016-2031
Revenues					
Land Sales	\$ 18,720	\$ -	\$ 4,640	\$ 5,200	\$ 8,880
Community Revitalization Levy	40,530	182	464	530	39,354
Total Revenue	\$ 59,250	182	5,104	5,730	48,234
Expenditures					
Cost of Land Sold	\$ 10,479	-	2,728	1,792	5,959
Debt Servicing	36,799	3,831	1,866	2,023	29,079
Administrative Costs	1,804	157	593	775	279
Total Operating Expenditures	\$ 49,082	3,988	5,187	4,590	35,317
Net Income (Loss)	\$ 10,168	(3,806)	(83)	1,140	12,917
Cumulative Net Income (Loss) - End of Year	\$ 10,168	(3,806)	(3,889)	(2,749)	10,168

2014 Services

Ongoing management and administration of the Belvedere Community Revitalization Levy. Marketing, promotion and development coordination activities, which promote development and attract investment to the area.

Changes in Services for 2015

No changes

Belvedere Community Revitalization Levy

Performance Measures

Belvedere development costs including debt servicing charges are anticipated to exceed the projected revenue in the early years. This shortfall will be bridge-financed by Land Enterprise's retained earnings, and is projected to be repaid by future years CRL revenues. In 2027, Belvedere CRL is expected to be in a positive cash position.

Attract New Investment

Over \$150 million in new investments.

- Planned projects - \$150 million

Capital City Downtown Community Revitalization Levy

Approved 2015 Budget – Summary

(\$000)	2013 Actual	2014 Budget	2015 Budget	\$ Change '14-'15	% Change '14-'15
Revenue & Transfers					
Community Revitalization Levy	-	-	1,213	1,213	-
Transfer from Reserves	-	-	8,395	8,395	-
Total Revenue & Transfers	-	-	\$9,608	\$9,608	-
Expenditure & Transfers					
Personnel	-	-	318	318	-
Materials, Goods, and Supplies	-	-	10	10	-
External Services	-	-	459	459	-
Debt, Utilities & Other Charges	-	-	8,821	8,821	-
Subtotal	-	-	9,608	9,608	-
Intra-municipal Recoveries	-	-	-	-	-
Total Expenditure & Transfers	-	-	\$9,608	\$9,608	-
Net Income (Loss)	-	-	-	-	-
Full-time Equivalents	-	-	3.0	3.0	

Capital City Downtown Community Revitalization Levy

Budget Changes for 2015

(\$000)

Revenue & Transfers - Changes

Community Revitalization Levy \$1,213

CRL commences on January 1, 2015, providing increase.

Transfer from Reserves \$8,395

CRL commences on January 1, 2015, providing increase.

Expenditures & Transfers - Changes

Personnel \$318

CRL commences on January 1, 2015, providing increase.

Material, Goods & Supplies \$10

CRL commences on January 1, 2015, providing increase.

External Services \$459

CRL commences on January 1, 2015, providing increase.

Debt Servicing & Other Charges \$8,821

CRL commences on January 1, 2015, providing increase.

Full-time Equivalents - Changes

Additional 3.0 FTE Planners related to Downtown CRL commencement.

Capital City Downtown Community Revitalization Levy

Approved 2015 Budget – Program Summary

Program Name - Capital City Downtown CRL

Link to 10-Year Strategic Goals



Results to be Achieved

The Capital City Downtown Community Revitalization Levy funds catalyst projects that will attract new investment and developments, residents, and businesses, to create a more vibrant, sustainable, well-designed, and accessible Downtown.

Cost Drivers

- Construction cost escalations for Catalyst Projects
- Increase in land values
- Debt servicing costs

Service Standards

- Oversight of infrastructure improvements, including: construction of Green and Walkable streetscape improvements on 104 Avenue to ensure alignment with Urban Design Plan.
- Support community partner activities and events that provide opportunities for people to experience the Downtown while under construction and create vibrancy.
- Work with developers as required to address impediments to timely development.

Resources (\$000)	Project Total	Actuals 2012-2013	Projected		
			2014	2015	2016-2034
Revenues					
Community Revitalization Levy	\$ 1,153,383	\$ -	\$ -	\$ 1,213	\$ 1,152,170
Base Tax Levy	-	-	-	-	-
Total Revenue	\$ 1,153,383	-	-	1,213	1,152,170
Expenditures					
Debt Servicing	\$ 570,185	-	2,820	8,800	558,565
Non-Capital Items	4,684	-	-	93	4,591
Administrative Costs	17,600	-	-	715	16,885
Total Operating Expenditures	\$ 592,469	-	2,820	9,608	580,041
Net Income (Loss)	\$ 560,914	-	(2,820)	(8,395)	572,129
Cumulative Net Income (Loss) - End of Year	\$ 560,914	-	(2,820)	(11,215)	560,914

The pro forma reflects the projects included in the Capital City Downtown Community Revitalization Levy Plan that have been approved to date by Council, and also those that administration has prioritized to begin between 2015 and 2020, subject to Council approval.

2014 Services

Not applicable, CRL commences January 1, 2015.

Changes in Services for 2015

- The CRL commences January 1, 2015.
- Initiate implementation and administration of the CRL and its constituent Catalyst Projects.
- Marketing, development and communication activities to encourage development, attract investment, and build excitement around Edmonton's Downtown.

Capital City Downtown Community Revitalization Levy

Program - Urban Renewal Title - Downtown CRL	New or Enhanced Service Funded
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Results to be Achieved

Implementation of the Capital City Downtown Community Revitalization Levy (CRL) Plan (Bylaw #16521). The Plan identifies Catalyst Projects that will play a critical role in transforming the Downtown over the next 20 years. Catalyst Projects include the Arena, Jasper Avenue New Vision, Green and Walkable, 105 Street/102 Avenue Park, Warehouse Neighbourhood Central Park, Drainage upgrades, River Valley Promenades and Edmonton Academic and Cultural Centre (Galleria). The CRL Program will help stimulate growth, attract new businesses, design a more complete and vibrant Downtown neighbourhood, encourage quality urban design, increase the use of downtown amenities, and create a more vital Downtown which is vibrant, sustainable, well-designed and accessible. The CRL Plan anticipates that the CRL will generate from \$597 million to \$1,156 million over 20 years which will fund the program.

Description

This service package will be funded from Downtown CRL Revenues. The program coordinates with external partners including the Downtown Vibrancy Task Force, the Downtown Community League, MacEwan University as well as multiple city departments. Strategic communication and CRL reporting are also the work program outcomes. The key components of this service package are: Debt Repayment: \$8.8 million in 2015; \$15.2 million in 2016 and \$19.1 million in 2017; estimated allowance for non-Tangible Capital Asset items associated with capital projects such as percent for Art: \$90,000 (2015); Personnel and office costs: \$366,000 annually; and External Services (planning consulting, communications & marketing consulting): \$350,000 annually.

Background

On September 17, 2013, City Council approved the Capital City Downtown Community Revitalization Levy Plan and Bylaw (#16521). On April 16, 2014, the Province approved the CRL Plan and Bylaw through an Order in Council. The Downtown CRL will be collected beginning in 2015. CRL funds must be used to fund implementation of infrastructure projects within the CRL area as outlined in the CRL Plan.

Options

This service package is proposed in response to Council's direction to adopt a Community Revitalization Levy and implement the Capital City Downtown Catalyst Projects. It is critical that the Downtown CRL Plan implementation program is managed efficiently and effectively. Resources to implement the CRL plans are optimized through an integrated management model that pools skills and expertise. External professional services will be retained where appropriate to achieve the desired outcomes for the Capital City Downtown Plan.

Implications of Not Funding

Inability to implement CRL Catalyst Projects. Failure to achieve the vision of the Capital City Downtown Plan (Bylaw 15200). Ongoing Downtown work will be uncoordinated.

incremental (\$000)	2015				2016				2017			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	9,608	9,608	-	3.0	6,576	6,576	-	-	3,780	3,780	-	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$9,608	9,608	-	3.0	\$6,576	6,576	-	-	\$3,780	3,780	-	-

Capital City Downtown Community Revitalization Levy

Performance Measures

The Capital City Downtown Community Revitalization Levy (CRL) Reserve has a projected 2015 year-end deficit balance of \$11.2 million inclusive of the forecast 2015 reserve transfer of \$8.4 million to offset the annual projected CRL revenue shortfall. The balance in the reserve is an accumulation of debt servicing costs and other operating costs from program inception. Currently the reserve deficit is projected to peak at the end of 2018 at \$36 million. From 2019 onward the CRL projections show annual positive net income which will reduce the reserve deficit ultimately reaching a positive position in 2021.

Attract New Investment

- Performance will be reported after the program commences in January 2015.

Land Enterprise

Introduction

Land Development

Mandate: Land Services Section undertakes land development for resale. Activities include developing lots for residential, industrial, commercial and mixed uses. Land Services focuses on achieving the vision and outcomes established by City Council while contributing to Sustainable Development's City-Building strategic priorities.

Land Services manages a portion of the Land Enterprise fund for land development purposes. The fund's primary objective is to generate revenue in accordance with City policies C511 and C-516B. Retained earnings are used to fund land acquisition and development in addition to providing a return of 25% dividend to the City.

Land Enterprise contributes to *The Way Ahead*, and related six Ways plans, advancing Council-approved strategic objectives while striving to enhance citizens' lives and to build Edmonton's global reputation. This is accomplished through:

- Involvement in innovative land developments.
- Marketing of developed lots.
- Incorporation of sustainability requirements in sales agreements.



Land Services manages a continuous development cycle similar to that employed by the private land development sector. This cycle includes acquisition, servicing, marketing and resale. New projects use land development proforma to evaluate costs, market timing, consumer choice and project staging and are reevaluated on an annual basis.

Land Services creates opportunities for neighbouring private-sector developers by front-ending infrastructure costs. A recent example is the construction of 91 street to facilitate neighbouring industrial development near the

Land for Future Municipal Purposes



Mandate: The Property Acquisition Section manages a portion of the Land Enterprise fund for the Land for Municipal Purposes program. The program provides land for municipal needs on the basis of approved capital budget profiles.

In addition, when municipal property is deemed surplus, a review is conducted to maximize benefit and financial return to the City, through value-added servicing, sale, long-term lease and/or exchange.

Council direction (September 23, 2014) to Administration to report back on a business plan for a Municipal Development Corporation may impact the Land Enterprise budget and require a budget adjustment or variance in the four year cycle.

Land Development

Approved 2015 Budget – Branch Summary

Land Development (\$000)	2013 Actual	2014 Budget	2015 Budget	\$ Change '14-'15	% Change '14-'15
Revenue & Transfers					
Land Sales - Residential/Mixed Use	9,072	17,693	20,470	2,777	16%
Land Sales - ICI	35,722	49,302	48,333	(969)	-2%
Other Revenue	180	100	100	-	0%
Total Revenue & Transfers	\$44,974	\$67,095	\$68,903	\$1,808	3%
Expenditure & Transfers					
Cost of Land Sold - Residential/Mixed Use	6,930	13,197	8,946	(4,251)	-32%
Cost of Land Sold - ICI	27,736	41,835	39,974	(1,861)	-4%
Personnel	1,266	1,388	1,344	(44)	-3%
Materials, Goods, and Supplies	6	18	18	-	0%
External Services	244	855	843	(12)	-1%
Intra-municipal Charges	2,123	2,283	2,614	331	15%
Utilities & Other Charges	6	28	25	(3)	-11%
Subtotal	38,311	59,604	53,764	(5,840)	-10%
Intra-municipal Recoveries	-	-	-	-	0%
Total Expenditure & Transfers	\$38,311	\$59,604	\$53,764	(\$5,840)	-10%
Net Income (Loss)	\$6,663	\$7,491	\$15,139	\$7,648	
Full-time Equivalents	15.0	15.0	15.0	-	



Rampart

Land Development

Budget Changes for 2015

(\$000)

Revenue - Changes

Land Sales - Residential/Mixed Use \$2,777

Increase due to increased sales projections for 2015.

Land Sales - ICI (\$969)

Decrease due to decreased sales projections for 2015.

Expenditures - Changes

Cost of Land Sold - Residential/Mixed Use (\$4,251)

Decrease due to lower book value of land sales.

Cost of Land Sold - ICI (\$1,861)

Decrease due to decreased sales projections for 2015.

Personnel (\$44)

Decrease due to step adjustment.

External Services (\$12)

Decrease in commissions due to reduction in sales.

Intra-municipal Services \$331

Increase mainly due to methodology change to include overhead charges.

Utilities & Other Charges (\$3)

Decrease due to minor administrative and utility charges.

Land Development

Approved 2015 Budget – Program Summary

Program Name - Land Development



Link to 10-Year Strategic Goals

Results to be Achieved

Industrial commercial institutional and residential/mixed-use land development is achieved, in a manner consistent with private sector land development activities, to further "The Ways" strategic objectives. ICI projects support economic development initiatives. Residential projects support sustainable development and affordable housing initiatives.

Cost Drivers

Market Competition - increasing land values and shorter holding periods reduce profit.

Construction price index increases (cost of land, consulting and capital infrastructure servicing).

Service Standards

Land Enterprise balances the focus of a for-profit land developer with opportunities to achieve multiple outcomes to support City-building. Historically Land Enterprise has simultaneously supported Corporate Real Estate municipal initiatives while delivering land development activities that returns a dividend to subsidize tax levy operations. Currently, affordable residential lots are developed while striving to achieve sustainable objectives that support City policies and plans. Achieving long-term strategic objectives may increase short-term costs or reduce revenue, with resultant lower dividend.

Resources (\$000)	2013 Actual	2013 Budget	2014 Budget	2015 Budget
Revenue & Transfers	\$ 44,974	\$ 31,960	\$ 67,095	\$ 68,903
Expenditure & Transfers	38,311	29,517	59,604	53,764
Subtotal	(6,663)	(2,443)	(7,491)	(15,139)
Intra-municipal Recoveries	-	-	-	-
Net Operating Requirement	\$ (6,663)	\$ (2,443)	\$ (7,491)	\$ (15,139)
Management		1.0	1.0	1.0
Professional/Technical/Union Exempt		1.0	1.0	1.0
Union		13.0	13.0	13.0
Temporary		-	-	-
Full - Time Equivalents		15.0	15.0	15.0

2014 Services

Industrial-Commercial-Institutional (ICI) development contributes to the Industrial Land Strategy and *The Way We Prosper* - Diversify Edmonton's Economy. Projects invest in infrastructure to facilitate private development and create industrial lots to increase industrial land supply to support the strategic objective of enhancing Edmonton's economic prosperity.

Residential/Mixed-Use development contributes to *The Way We Grow* - Transform Edmonton's Urban Form, focused primarily on:

- Increasing residential suburban density
- Promoting sustainable lifestyles (Energuide and Solar-ready requirements incorporated into sales agreements)
- Facilitating complete, healthy and livable communities (creating naturalized greenspace and public amenities)

Changes in Services for 2015

ICI and residential/mixed-use to include:

- Laurel construction completion - approximately 200 residential lots and neighbourhood stormwater pond.
- Servicing of Goodridge Corners Edmonton Police Service campus and business-employment land servicing.
- Construction commencement of Ellerslie Industrial - 15 industrial lots.
- Land acquisition of raw land for future industrial development.

Land Development

Pro-Forma Income Statement - Land Development

	2015	2016	2017	2018	2019
(\$000)	Projection	Projection	Projection	Projection	Projection
Revenues					
Land Sales	\$ 68,803	\$ 46,434	\$ 45,177	\$ 44,518	\$ 37,524
Cost of Land Sold	48,920	36,606	34,429	36,817	27,660
Gross Margin	19,883	9,828	10,748	7,701	9,865
1 Gross Margin %	29%	21%	24%	17%	26%
Other Revenue	100	100	102	104	106
Net Revenues	19,983	9,928	10,850	7,805	9,971
Expenditures					
2 Personnel	1,344	1,371	1,398	1,426	1,455
Materials, Goods & Supplies	18	18	19	19	19
External Services	843	575	587	598	610
Intra-municipal Services	2,614	2,356	2,354	2,401	2,449
Utilities & Other Charges	25	26	26	27	27
Net Expenditures	4,844	4,346	4,384	4,471	4,560
3 Net Income	15,139	5,582	6,466	3,334	5,410
Retained Earnings, Beginning of Year	163,416	175,895	177,692	182,762	184,479
4 Dividends Payable to General Government	(2,660)	(3,785)	(1,396)	(1,617)	(834)
5 Retained Earnings, End of Year	\$ 175,895	\$ 177,692	\$ 182,762	\$ 184,479	189,056

Note: Pro-forma Income Statements exclude activities related to Blatchford Community Development. These are reported in a separate Budget document.

Explanatory Notes

- Gross margin for external land sales has been restated to reflect revised development activities and is expected to average 24% over the proforma period. Margins fluctuate depending on timing of land development and projected sales including absorption and market trends.
- Operations are impacted by redevelopment projects and City initiatives, as Land Enterprise staff contribute their expertise to City-building projects. This contribution may impact Land Enterprise net income and dividend.
- Net income from land development may be proportionately lower than industry due to the following:
 - When land development for resale is diverted to meet City operational requirements Land Enterprise forgoes profit opportunity as the land is transferred to the operating department at book value.
 - Land Enterprise develops affordable lots, priced lower than average market rates, in accordance with Land
 - Land Enterprise invests in infrastructure to facilitate private sector development.
- Dividend payable to the City of Edmonton is based on 25% of the net income of land development activities of the preceding year. Over the past ten years, Land Enterprise has paid \$44M to the City.
- Retained Earnings represents accumulated profit of Land Enterprise that has been reinvested to grow the land development asset base and facilitate ongoing operations. Land development earned income (revenues in excess of expenses) have additionally been used historically to return dividend to the City, reduce City debt, and invest in municipal real estate.

Land Development

Pro-Forma Balance Sheets - Land Development

(\$000)	2015 Projection	2016 Projection	2017 Projection	2018 Projection	2019 Projection
Financial Assets					
Accounts Receivable	\$ 2,105	\$ 2,078	\$ 2,375	\$ 2,208	\$ 560
1 Land Inventory	191,000	209,854	220,832	238,950	211,684
Total Assets	193,105	211,932	223,207	241,158	212,244
Liabilities					
2 Accounts Payable and Accrued Liabilities	13,979	11,372	9,009	6,089	641
3 Due to the City of Edmonton	3,231	22,868	31,436	50,590	22,547
Total Liabilities	17,210	34,240	40,445	56,679	23,188
Net Financial Assets (Net Debt)	175,895	177,692	182,762	184,479	189,056
Equity					
4 Retained Earnings	175,895	177,692	182,762	184,479	189,056
Total Retained Earnings	\$ 175,895	\$ 177,692	\$ 182,762	\$ 184,479	\$ 189,056

Explanatory Notes

- 1 Land Inventory includes the original acquisition cost of undeveloped land plus any servicing costs that are incurred. Through the capital budget, City Council approves funding for servicing of residential and industrial land. These costs are captured as part of the cost of land when it is subsequently sold. When sold, total costs incurred to bring the land to market are included in the Cost of Land Sold on the Income Statement.
- 2 Accounts Payable and Accrued Liabilities is primarily an estimate related to outstanding development costs for work completed by a year end.
- 3 Due to the City of Edmonton balance reflects the City's working capital injection for land acquisition and subsequent servicing cycle related to ICI and residential/mixed-use land development on an interim basis.
- 4 Retained Earnings represents accumulated profit of Land Enterprise that has been reinvested to grow the land development asset base and facilitate ongoing operations. Land development earned income (revenues in excess of expenses) have additionally been used historically to return dividend to the City, reduce City debt, and invest in municipal real estate.

Land For Municipal Purposes

Approved 2015 Budget – Branch Summary

Land For Municipal Purposes (\$000)	2013 Actual	2014 Budget	2015 Budget	\$ Change '14-'15	% Change '14-'15
Revenue & Transfers					
Total Revenue & Transfers	-	-	-	-	-
Expenditure & Transfers					
Cost of Land - For Municipal Purpose	23,521	79,635	62,476	(17,159)	-22%
Personnel	-	-	-	-	-
Materials, Goods, and Supplies	-	-	-	-	-
External Services	-	-	-	-	-
Intra-municipal Charges	-	-	-	-	-
Utilities & Other Charges	-	-	-	-	-
Subtotal	23,521	79,635	62,476	(17,159)	-22%
Intra-municipal Recoveries	(23,521)	(79,635)	(62,476)	17,159	-22%
Total Expenditure & Transfers	-	-	-	-	-
Net Income (Loss)	-	-	-	-	-
Full-time Equivalents	-	-	-	-	-

* Full Time Equivalents for Property Acquisition are within the Real Estate budget due to the Section focus on acquisition of land for municipal purpose.

Budget Changes for 2015 (\$000)

Expenditures & Transfers - Changes

Cost of Land - For Municipal Purpose (\$17,159)

Decrease due to lower level of projected spending related to land for capital projects that are already approved or proposed for approval through 2015-18 capital budget. These charges are offset by recoveries from capital projects.

Intra-Municipal Recoveries \$17,159

Decrease due to lower level of projected spending related to land for capital projects that are already approved or proposed for approval through 2015-18 capital budget. These charges are offset by recoveries from capital projects.

Land For Municipal Purposes

Approved 2015 Budget – Program Summary

Program Name - Land for Municipal Development



Link to 10-Year Strategic Goals

Results to be Achieved

The Land for Municipal Purposes program is a flow-through account for land acquisition, that is required for the various City Council-approved municipal projects where departments have funded capital profiles, for example land acquisition for LRT flows through this program.

Cost Drivers

Increasing values for land and higher expropriation costs.
 Short time-lines to acquire needed lands drives up costs.
 Acquisition file volume and complexity.

Service Standards

The Property Acquisition section strives to acquire land required for approved municipal projects on time and within budget through negotiated purchases or the use of expropriation where supported by City Council.

Resources (\$000)	2013 Actual	2013 Budget	2014 Budget	2015 Budget
Revenue & Transfers	\$ -	\$ -	\$ -	\$ -
Expenditure & Transfers	23,526	86,375	79,635	62,476
Subtotal	23,526	86,375	79,635	62,476
Intra-municipal Recoveries	(23,526)	(86,375)	(79,635)	(62,476)
Net Operating Requirement	\$ -	\$ -	\$ -	\$ -
Management		-	-	-
Professional/Technical/Union Exempt		-	-	-
Union		-	-	-
Temporary		-	-	-
Full - Time Equivalents		-	-	-

* Full Time Equivalents for Property Acquisition are within the Real Estate budget due to the Section focus on acquisition of land for municipal purpose.

2014 Services

Required land purchases for City Council approved projects.
 Required land expropriation for City Council approved projects.

Changes in Services for 2015

Increased volume of work due to larger number of complex files but have less overall dollar value.

Land For Municipal Purposes

Pro-Forma Income Statement - Land For Municipal Purposes (\$000)

	2015 Projection	2016 Projection	2017 Projection	2018 Projection	2019 Projection
Expenditures					
1 Cost Of Land Transferred - City Use	62,476	40,115	58,287	12,050	-
Subtotal	62,476	40,115	58,287	12,050	-
1 Intra-Municipal Recoveries - Land Transfer	(62,476)	(40,115)	(58,287)	(12,050)	-
Net Expenditures	-	-	-	-	-
Retained Earnings, End of Year	-	-	-	-	-

Pro-Forma Balance Sheets - Land For Municipal Purposes (\$000)

	2015 Projection	2016 Projection	2017 Projection	2018 Projection	2019 Projection
Financial Assets					
Land for Municipal Purposes	77,456	56,853	49,743	48,743	48,743
Total Assets	77,456	56,853	49,743	48,743	48,743
Liabilities					
2 Accounts Payable and Accrued Liabilities	23,661	6,255	255	255	255
3 Due to the City of Edmonton	53,796	50,597	49,487	48,487	48,487
Total Liabilities	77,457	56,852	49,742	48,742	48,742
Net Financial Assets (Net Debt)	-	-	-	-	-
Total Retained Earnings	-	-	-	-	-

A comprehensive review of Land Enterprise fiscal policies and framework including separation of land for municipal purposes has been initiated and the future budgets will be realigned to reflect the outcomes of such review.

Explanatory Notes

- 1 Land acquisition and transfer of land for City use is based on current information for approved and proposed capital projects in the 2015-2018 capital budget cycle, expected settlement of expropriations, and repayment of strategic land acquisition for other City departments. Future land acquisitions will be determined through future capital budget cycles.
- 2 Accounts Payable and Accrued Liabilities is primarily an estimate related to outstanding expropriation commitments.
- 3 Due to the City of Edmonton represents the City's working capital contribution to finance land purchases for municipal purpose on an interim basis. Administration has implemented a number of strategies to effectively manage this balance.

Land Enterprise

Branch Performance Measures

The following performance measures are intended to provide an example of some of the measures that the Branch is currently monitoring. Since services provided within each Branch are very diverse, the measures are not intended to represent the Branch overall.

Effectiveness measures whether the Branch is effective in achieving its desired outcomes.

Efficiency measures how well resources are being used to produce a service or product.

Measure Type	Key Outcome (from Mandate)	Performance Measure	Target	Actual (year & result)
Effectiveness	Transform Edmonton's Urban Form Average density of Edmonton's housing stock increases.	# of dwelling units per net residential hectare (NRha)	Corporate Target: Measurable increase from 2009 base line measure of 27 dwelling units per NRha 35 year target 40 NRha	2009: 27 NRha
			Land Development Target (excluding City amenity space): Low Density >25 NRha Medium Density >35 NRha	2011-2013 Oxford* 25 NRha 39 NRha
Efficiency	Eco-efficient housing	Energuides Rating >78	>50% of residential building permits	2013: 57%
	Customer service land for municipal purpose program	Customer satisfaction	>90% of clients surveyed	2013: 95%

*Subdivision planning was initiated before 2009 baseline was established; future projects have incorporated density considerations to achieve target

Department — Transportation Services

Introduction

Transportation encompasses more than moving people, goods and services on Edmonton roads, bridges, rails, buses, sidewalks and light rail transit. It is essential infrastructure that shapes our urban form, impacts our economic well-being and is a primary contributor to our



city's environmental, financial and social sustainability. Transportation Services manages the planning, design, construction, operation and maintenance of the transportation system, including vital support functions that make up the comprehensive city-wide transportation network. The Department affects every citizen through its responsible stewardship of these valuable assets.

The Way We Move, the City's Transportation Master Plan, guides development of a transportation system in conjunction with Council's Vision for a 21st century city. This results in a balance between meeting the future demands of a diverse and growing population with the current costs of renewing and rehabilitating our aging infrastructure. Toward building a great city, the Arterial Renewal program continued to reconstruct and rehabilitate

essential corridors such as 63rd Avenue, Guardian Road and Stony Plain Road; while the Neighbourhood Renewal program continued to make great strides throughout the city, revitalizing and enhancing the livability of neighbourhoods like Glenora, Cromdale and Laurier Heights.

In 2014, the City demonstrated its ongoing commitment to provide an integrated transportation system designed to support a wide range of travel options. Through securing funds for the Valley Line LRT, the single largest municipal project in the history of Alberta, the modernization of our buses through Smart Bus technology and continued expansion of shared-use paths, Transportation supported the City's vision, enhancing citizen's mode choices in a manner that was financially, economically and environmentally sustainable.

Additionally, major efforts were carried out to improve the way we move around the city that included significant foundational work on the Groat Road and signature Walterdale Bridge replacement as well as the development of the Goods Movement Strategy, a guide to enhance the efficiency and safety of goods movement in the City of Edmonton.

Transportation Services represents a significant proportion of the City's tax-supported operations. Approximately one third of the City's employees are part of the Transportation Services workforce. Annual operating costs of the transportation system represent approximately one-quarter of the City's tax-supported operations.

BRANCHES AND PROGRAMS

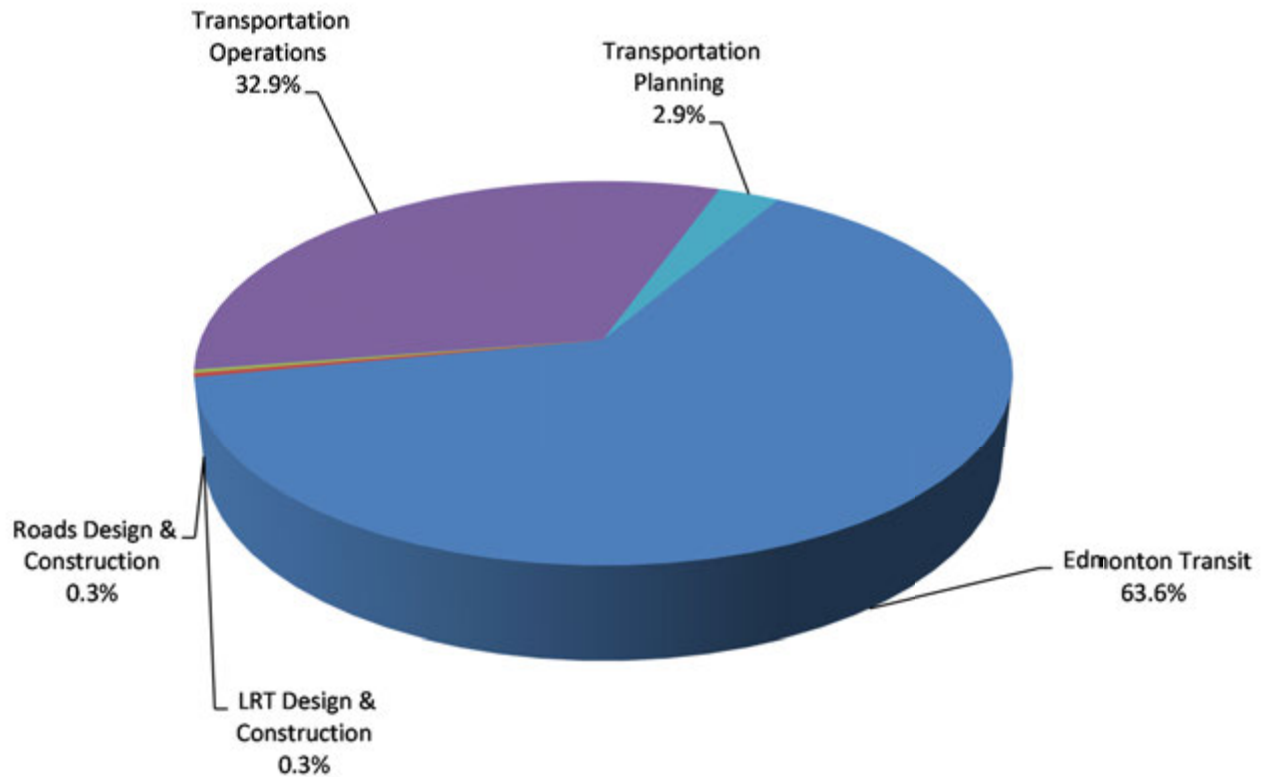
Edmonton Transit	Transportation Operations	Transportation Planning	Roads Design and Construction	LRT Design and Construction
Bus and LRT	Roadway Maintenance	Transportation Planning	Arterial Roads	LRT Design and Construction
Disabled Adult Transit Service (DATS)	Snow and Ice Control	Development Services	Neighbourhood Renewal	
	Engineering Services		Special Projects	
	Traffic Operations, Signals and Street Lighting			
	Traffic Safety and Automated Enforcement			

Department — Transportation Services

Approved 2015 Budget – Department Summary by Branch

(\$000)	2013 Actual	2014 Budget	2015 Budget	\$ Change '14-'15	% Change '14-'15
Revenue & Transfers					
41ST AVE SW QE2 HWY Interchange	12,954	-	-	-	-
Edmonton Transit	137,314	134,138	134,972	834	0.6
LRT Design & Construction	1,871	967	1,128	161	16.6
Roads Design & Construction	6	-	-	-	-
Transportation Operations	57,999	43,567	33,593	(9,974)	(22.9)
Transportation Planning	1,011	69	69	-	-
Total Revenue & Transfers	\$211,155	\$178,741	\$ 169,762	(\$8,979)	(5.0)
Expenditure & Transfers					
41ST AVE SW QE2 HWY Interchange	12,954	-	-	-	-
Edmonton Transit	311,356	322,237	333,598	11,361	3.5
LRT Design & Construction	2,537	1,650	1,819	169	10.2
Roads Design & Construction	1,403	1,425	1,462	37	2.6
Transportation Operations	190,861	163,089	172,958	9,869	6.1
Transportation Planning	14,740	13,562	15,077	1,515	11.2
Total Expenditure & Transfers	\$533,851	\$501,963	\$ 524,914	\$22,951	4.6
Net Operating Requirement	\$322,696	\$323,222	\$355,152	\$31,930	9.9

Expenditures by Branch



Department — Transportation Services

Approved 2015 Budget – Department Summary by Category

(\$000)	2013 Actual	2014 Budget	2015 Budget	\$ Change '14-'15	% Change '14-'15
Revenue & Transfers					
User Fees, Fines, and Permits	193,135	178,741	150,462	(28,279)	(15.8)
Grants	18,020	-	-	-	-
Transfer from Reserves	-	-	19,300	19,300	-
Total Revenue & Transfers	\$211,155	\$178,741	\$ 169,762	(\$8,979)	(5.0)
Expenditure & Transfers					
Personnel	286,006	295,617	305,312	9,695	3.3
Materials, Goods, and Supplies	52,521	41,885	46,578	4,693	11.2
External Services	68,565	61,207	65,801	4,594	7.5
Fleet Services	118,669	110,697	115,294	4,597	4.2
Intra-municipal Charges	16,957	17,414	17,275	(139)	(0.8)
Utilities & Other Charges	29,152	22,957	24,013	1,056	4.6
Transfer to Reserves	16,965	2,342	2,503	161	6.9
Subtotal	588,835	552,119	576,776	24,657	4.5
Intra-municipal Recoveries	(54,984)	(50,156)	(51,862)	(1,706)	3.4
Total Expenditure & Transfers	\$533,851	\$501,963	\$ 524,914	\$22,951	4.6
Net Operating Requirement	\$322,696	\$323,222	\$355,152	\$31,930	9.9
Full-time Equivalents	3,379.9	3,419.4	3,486.4	67.0	

Branch — Edmonton Transit

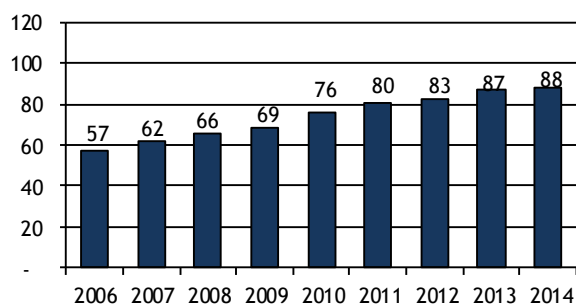
Introduction



Edmonton Transit System (ETS) plays a critical role in connecting people, businesses and citizens within Edmonton and the Capital Region. Edmonton Transit offers a customer focused, affordable, safe, reliable service, while supporting economic development and improving the quality of life by linking people and places. ETS is responsible for planning bus routes and schedules, providing transit security and offering ongoing customer service support. The Branch also manages bus and LRT operators and maintains transit facilities and equipment.

There are a number of bus and LRT projects currently underway to improve travel options and help manage congestion throughout the city. In late 2014, Edmonton Transit will begin operations of the NLRT Line which extends LRT service from downtown to NAIT. Three additional stations have been added (MacEwan, Kingsway/Royal Alexandra Hospital, and NAIT), as well as 3.5 km of track. In addition to expansion, Edmonton Transit is working to increase efficiencies by leveraging technology and implementing innovative projects such as Smart Bus and the Smart Fare system. In 2014, Edmonton Transit continued to re-invest service hours by converting low demand service routes to high demand routes.

Annual Transit Ridership (Millions)

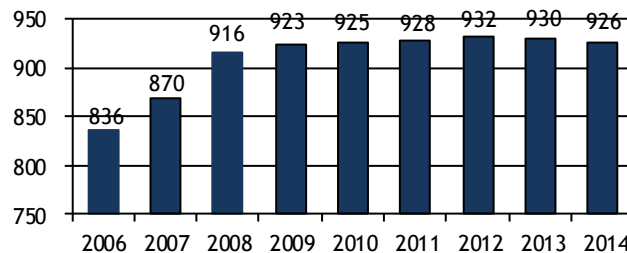


While the city's population has grown by 14.2%, ridership over the past 9 years has risen by 54.3% and is projected

to exceed 90 million by the end of 2015. This trend confirms Transit's on-going success towards achieving The Way We Move: by providing a comprehensive public transportation system that supports a sustainable, liveable City where more citizens use public transit and active modes of transportation.

To meet growing ridership demands, over 2.0 million service hours are provided annually. Bus operations utilizes 937 buses on 206 regular bus routes and 212 school routes on a system that includes 26 Transit Centres. LRT operations has 94 Light Rail Vehicles (LRVs) that operate between 15 LRT stations. ETS also operates the Disabled Adult Transit Service (DATS), which delivers approximately 926,000 trips annually using 172 vehicles (including contractor vehicles).

Annual DATS Trips (Thousands)



ETS recognizes the importance of maintaining a public transit system that is fully accessible by Edmontonians by providing low floor and kneeling buses, community buses, and accessible LRT. In addition, public transit services are complemented by DATS which offers door-to-door service for adults who cannot use the conventional service due to physical or cognitive disabilities. Wheelchair lift equipped vans, mini-vans and accessible taxis are used to provide DATS service to just under 10,000 registrants.



Branch — Edmonton Transit

Approved 2015 Budget – Branch Summary

(\$000)	2013 Actual	2014 Budget	2015 Budget	\$ Change '14-'15	% Change '14-'15
Revenue & Transfers					
User Fees, Fines, and Permits	132,264	134,138	134,972	834	0.6
Grants	5,050	-	-	-	-
Transfer from Reserves	-	-	-	-	-
Total Revenue & Transfers	\$137,314	\$134,138	\$134,972	\$834	0.6
Expenditure & Transfers					
Personnel	183,128	192,298	199,083	6,785	3.5
Materials, Goods, and Supplies	6,348	7,739	8,342	603	7.8
External Services	21,166	23,836	23,761	(75)	(0.3)
Fleet Services	88,403	84,663	88,893	4,230	5.0
Intra-municipal Charges	8,617	7,126	7,603	477	6.7
Utilities & Other Charges	8,508	9,308	9,911	603	6.5
Transfer to Reserves	-	-	-	-	-
Subtotal	316,170	324,970	337,593	12,623	3.9
Intra-municipal Recoveries	(4,814)	(2,733)	(3,995)	(1,262)	46.2
Total Expenditure & Transfers	\$311,356	\$322,237	\$333,598	\$11,361	3.5
Net Operating Requirement	\$174,042	\$188,099	\$198,626	\$10,527	5.6
Full-time Equivalents	2,287.5	2,323.0	2,377.0	54.0	

Budget Changes for 2015

(\$000)

Revenue & Transfers - Changes

User Fees, Fines, Permits, etc. \$834

There is an increase in revenue of \$879 for the U-Pass rate change, \$378 for the Off-Peak annualization, \$180 for New Peak Period Service and Late Night Service with a reduction of \$603 due to some changes in regional service.

Expenditures & Transfers - Changes

Personnel \$6,784

An increase of \$3,719 for movement toward job rate, changes in benefits and approved cost of living adjustment, \$1,464 for the NLRT annualization, \$1,209 for the Off-peak annualization, \$916 for New Peak and Late Night Service, \$428 for additional detours, and \$315 for FIFA. Reductions consist of 2% innovations of \$1,117 and some changes in regional service of \$150.

Material, Goods & Supplies \$603

There is an increase of \$570 for a reallocation of activity previously performed by Fleet offset by a decrease in Fleet transfer costs, \$291 for computer software maintenance, \$260 for NLRT annualization, \$140 for General Office Maintenance, \$94 for FIFA costs and \$131 for other combined items. There is a 2% innovation savings of \$884.

Branch — Edmonton Transit

External Services (\$75)

Increased contract costs of \$328 for the NLRT annualization and \$43 for miscellaneous items with 2% innovation savings of \$446 for contract costs.

Fleet Services \$4,230

There is an increase of \$3,361 for maintaining the fleet. An increase of \$869 is attributed to a fuel cost increase. This includes an addition of \$781 for Off-peak annualization, \$502 for New Peak and Late Night Service and \$184 for FIFA. There is a decrease of \$570 due to a reallocation of activity to the Branch and a savings of \$178 for changes in regional service.

Intra-municipal Services \$477

Increased costs resulting from the NLRT annualization are \$330, \$202 for leasing costs to replace the Cromdale building, \$63 for FIFA costs and a net increase of \$16 for other items. This is partially offset by a decrease of \$134 for custodial costs.

Utilities & Other Charges \$603

New utility charges related to the NLRT annualization are \$320. There is a rate adjustment for utility costs in the amount of \$159 and \$124 for other items.

Intra-municipal Recoveries (\$1,262)

There is an increase in recoveries for FIFA of \$720, Detours of \$341, \$217 for additional Civic Events and \$88 for Charters. There is reduction of \$100 for the reallocation of Green 'n' Go costs from Community Services and \$4 for other items.

Full-time Equivalents - Changes

An increase of 23.9 FTEs for the NLRT annualization, 14.1 for the Off-peak Service annualization, 12.4 for New Peak and Late Night Service and a net increase of 3.6 FTEs for the net change covering Detour, Developer, NLRT bus savings and Regional changes.

Branch — Edmonton Transit

Approved 2015 Budget – Program Summary

Program Name - Bus and LRT

[Link to 10-Year Strategic Goals](#)



Results to be Achieved

The Bus and LRT program is a cornerstone of Edmonton's transportation system by being an affordable, reliable and competitive transit system while providing transportation options to Edmontonians including supporting other sustainable transportation options like walking and cycling.

Cost Drivers

- Increase to service hours Bus & LRT.
- Increase in infrastructure to maintain.
- The aging of existing infrastructure.
- The aging of existing fleet.
- Collective bargaining settlements (personnel).
- Increases in distance travelled to provide public transit service.

Service Standards

Edmonton Transit System provides transit service based on established Transit Service Standards (Policy C-539). The service standards provides parameters for the level of service to be provided. Route performance measures are used to identify potentially under-performing and over-performing routes and guidelines are used for the implementation of new services.

Resources

(\$000)	2013 Actual	2013 Budget	2014 Budget	2015 Budget
Revenue & Transfers	\$ 134,802	\$ 127,093	\$ 131,732	\$ 132,566
Expenditure & Transfers	288,156	282,537	295,952	308,950
Subtotal	153,354	155,444	164,220	176,384
Intra-municipal Recoveries	(4,246)	(2,357)	(2,039)	(3,214)
Net Operating Requirement	\$ 149,108	\$ 153,087	\$ 162,181	\$ 173,170
Management		6.0	6.0	6.0
Professional/Technical/Union Exempt		124.0	126.0	148.3
Union		1,943.0	1,979.2	2,010.4
Temporary		26.8	23.1	24.6
Full - Time Equivalents		2,099.8	2,134.3	2,189.3

2014 Services

- Bus operations to provide 2,151,100 service hours on 937 buses.
- LRT operations to provide approximately 67,000 LRV service hours across 15 LRT stations.

Changes in Services for 2015

- Expansion of the Metro line which includes an additional 3 LRT Stations (MacEwan, Kingsway/Royal Alex and NAIT) and approximately 31,094 LRT service hours being added.
- Continue with the implementation of Smart Fare and Smart Bus and other technological innovations to improve efficiencies and service delivery. Both the New Peak Service and Late Night Service packages were approved by Council.

Branch — Edmonton Transit

Approved 2015 Budget – Program Summary

Program Name - DATS

[Link to 10-Year Strategic Goals](#)



Results to be Achieved

DATS provides shared-ride specialized transit services to physically or cognitively disabled Edmontonians, 16 years or older, who are unable to use conventional transit service.

Cost Drivers

- Increase infrastructure to maintain.
- Collective bargaining settlements.
- Contract costs.

Service Standards

DATS service accommodates over 98% of trip requests through its scheduling process. Customers are given a 30 minute pick-up window and actual on-time performance is over 95%, with a service standard of 90%. Assortment of vehicles (lift vans, mini-vans, accessible mini-vans and wheelchair accessible taxis) are assigned to provide DATS service.

Resources (\$000)	2013 Actual	2013 Budget	2014 Budget	2015 Budget
Revenue & Transfers	\$ 2,512	\$ 2,406	\$ 2,406	\$ 2,406
Expenditure & Transfers	28,014	29,323	29,018	28,643
Subtotal	25,502	26,917	26,612	26,237
Intra-municipal Recoveries	(568)	(742)	(694)	(781)
Net Operating Requirement	\$ 24,934	\$ 26,175	\$ 25,918	\$ 25,456
Management		1.0	1.0	1.0
Professional/Technical/Union Exempt		5.0	5.0	6.0
Union		168.6	169.5	169.7
Temporary		13.1	13.2	11.0
Full - Time Equivalents		187.7	188.7	187.7

2014 Services

- Provided over 926,000 DATS trips across the city of Edmonton.
- Introduced and updated DATS eligibility process to reflect the full accessibility of Bus and LRT service.

Changes in Services for 2015

- There are no significant operational changes anticipated.

Branch — Edmonton Transit

Program - Bus and LRT Title - New Peak Period Service*	New or Enhanced Service Funded
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Results to be Achieved

This program supports the City Vision of enhancing the use of public transit and achieving the Corporate Outcome target of 105 annual transit rides per capita by 2018. This program will bring new peak period service to an estimated 11,000 citizens who currently do not have access to the transit system. The new peak period service is warranted in accordance with Transit Service Standards (Policy C539). An affordable, reliable and competitive transit system is a key component to the overall transportation system, as documented in the Transportation Master Plan.

Description

This package provides funding for the introduction of Weekday peak period service in developing neighbourhoods and industrial areas where population and other warrants for the introduction of service are achieved (as per the Transit Service Standards - Policy C539). (7,769 hours in 2015, Annualized in 2016 for 15,995 hours). Costs include Operators wages, overtime, allowances, benefits, FTEs and training (7.4 FTEs in 2015 and 11.0 FTEs in 2016), Fuel and Maintenance. These costs will be partially offset by revenue. Service will be implemented in September 2015 and the remaining will be annualized in 2016.

Background

As Edmonton's population grows and residential and industrial developments expand, the demand for transit service is increasing in developing areas including (Millwoods - Meadows, King Edward Park - Northgate, Albany - Eaux Claires, Jasper Place - Northwest Industrial, Eaux Claires - Remand Centre, Northgate - Fraser, Ambleside - Leger, Abbottsfield - Clover Bar Industrial, South Windermere - Leger and Millwoods - Century Park). The approved service package is intended to provide transit service in the identified areas during peak periods.

Options

Implications of Not Funding

Not funding this package would limit the ability to meet the Corporate Outcome target of 105 annual rides per capita. There would continue to be no access to transit service in the identified developing areas

incremental (\$000)	2015				2016				2017			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	851	108	743	7.4	5	-	5	-	6	-	6	-
Annualization	1,527	294	1,233	11.0	-	-	-	-	-	-	-	-
Total	\$2,378	402	1,976	18.4	\$5	-	5	-	\$6	-	6	-

Branch — Edmonton Transit

Program - Bus and LRT Title - Service Quality Enhancements - Late Night Service*	New or Enhanced Service Funded
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Results to be Achieved

With this package, service would be provided for customers working in industries that operate during late night hours, such as the hospitality industry, hospitals and other employment centres. This would be the initial phase of a staged implementation of all-night transit service throughout the city.

Description

The service package includes four core routes as well as a route replicating the northeast portion of the LRT. The routes would operate until 3 a.m. (5,202 hours in 2015, Annualized in 2016 for 10,710 hours). Costs include operators wages, overtime, allowances, benefits, FTEs and training (5.0 FTEs in 2015 and 7.3 FTEs in 2016), Fuel and Maintenance. These costs will be partially offset by revenue. Service will be implemented in September 2015 and the remaining will be annualized in 2016.

Background

As identified in the Transportation Infrastructure Committee (now called Transportation Committee) meeting on April 24, 2012, this service package is the first stage of implementation for all night service in Edmonton. The proposed service package is intended to provide transit service in the identified areas (Downtown - WEM, Lewis Farms - Capilano, Millwoods - Kingsway, Leger - Eaux Claires, Corona - Clareview) during late night hours.

Options

Implications of Not Funding

If remained unfunded, there will be no access to late night transit service for customers that work in industries that operate during late night hours.

incremental (\$000)	2015				2016				2017			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	568	72	496	5.0	3	-	3	-	4	-	4	-
Annualization	1,023	197	826	7.3	-	-	-	-	-	-	-	-
Total	\$1,591	269	1,322	12.3	\$3	-	3	-	\$4	-	4	-

Branch — Edmonton Transit

Branch Performance Measures

The following performance measures are intended to provide an example of some of the measures that the Branch is currently monitoring. Since services provided within each Branch are very diverse, the measures are not intended to represent the Branch overall.

Effectiveness measures whether the Branch is effective in achieving its desired outcomes.

Efficiency measures how well resources are being used to produce a service or product.

Measure Type	Key Outcome (from Mandate)	Performance Measure	Target	Actual (year & result)
Effectiveness	Edmontonians use public transit and active modes of transportation	Transit ridership per capita	105	105
Efficiency	The City of Edmonton has a resilient financial position	Subsidy (Tax Levy) per ride	\$1.95 (excludes unfunded service packages)	\$1.83



Branch — LRT Design and Construction

Introduction

The LRT Design and Construction Branch is responsible for effectively and efficiently delivering LRT capital projects. The work of this Branch is guided by Transportation Planning initiatives as outlined in *The Way We Move*, which sets up a framework for how the City will respond to its future transportation needs. By expanding the LRT network, the City of Edmonton can provide improved mobility choices for citizens, link to a larger number of destinations and integrate with active modes of transportation, while simultaneously managing traffic congestion.

In keeping with the LRT Network Plan and various corridor concept plans, LRT Design and Construction makes LRT expansion in the City of Edmonton a reality through the delivery of project management and technical services. Efficient administration of these projects ensure funding agreements with other levels of government can be reached and honoured.

The following LRT lines are at various stages of planning, design or construction within the City of Edmonton:

- North LRT to NAIT (Metro Line);
- Northwest LRT extension from NAIT to Northwest City limits (Metro Line);
- Northeast LRT to Gorman (Capital Line);
- South LRT to Heritage Valley (Capital Line); and,
- Southeast to West LRT (Valley Line).

The Branch manages the preliminary and detailed design process, including track, roadway, structure and station plans, electrical traction power, roadway traffic, train control systems, environmental, geotechnical, drainage, and utility coordination.



The maximum value for the City of Edmonton is attained through the effective assessment of an appropriate delivery method, from traditional design, bid, build to alternative procurement and delivery approaches.

Project management services include cost estimating, on-location resident engineering and inspection services, project controls and performance tracking.

The Branch is also involved in system commissioning and coordination of testing procedures that are performed prior to revenue service.

Public consultation and communication remains ongoing throughout the design and implementation stages of new LRT development to ensure there is appropriate information sharing and involvement with all key stakeholders and citizens.



Branch — LRT Design and Construction

Approved 2015 Budget – Branch Summary

(\$000)	2013 Actual	2014 Budget	2015 Budget	\$ Change '14-'15	% Change '14-'15
Revenue & Transfers					
User Fees, Fines, and Permits	1,871	967	1,128	161	16.6
Grants	-	-	-	-	-
Transfer from Reserves	-	-	-	-	-
Total Revenue & Transfers	\$1,871	\$967	\$1,128	\$161	16.6
Expenditure & Transfers					
Personnel	2,161	2,076	2,133	57	2.7
Materials, Goods, and Supplies	71	100	101	1	1.0
External Services	179	506	506	-	-
Fleet Services	-	-	-	-	-
Intra-municipal Charges	1,177	556	558	2	0.4
Utilities & Other Charges	107	280	280	-	-
Transfer to Capital	1,871	967	1,128	161	16.6
Subtotal	5,566	4,485	4,706	221	4.9
Intra-municipal Recoveries	(3,029)	(2,835)	(2,887)	(52)	1.8
Total Expenditure & Transfers	\$2,537	\$1,650	\$1,819	\$169	10.2
Net Operating Requirement	\$666	\$683	\$691	\$8	1.2
Full-time Equivalents	16.0	16.0	16.0	-	

Budget Changes for 2015

(\$000)

Revenue & Transfers - Changes

User Fees, Fines, Permits, etc. \$161

An increase of \$161 is due to rental revenue from properties purchased for the Valley Line project. This revenue is temporary in nature until the LRT construction starts. This revenue is transferred to capital as a funding source for Valley Line project.

Expenditures & Transfers - Changes

Personnel \$57

Movement toward job rate, changes in benefits and approved cost of living adjustment.

Material, Goods & Supplies \$1

There is an increase of \$1 due to increase to general office maintenance.

Branch — LRT Design and Construction

Intra-municipal Charges \$2

Charges for project management increased by \$109. Charges for finance, custodial, building maintenance, space rent and material management decreased by \$107.

Transfer to Capital \$161

An increase of \$161 is due to the temporary increase in rental revenue which is transferred to capital as part of the funding for the Valley Line project.

Intra-municipal Recoveries \$(52)

Intra- municipal recoveries from capital have correspondingly increased by \$52 due to increase in overall expenditures.

Full-time Equivalents - Changes

There are no changes to Full-time Equivalents.

Branch — LRT Design and Construction

Approved 2015 Budget – Program Summary

Program Name - LRT Design and Construction

[Link to 10-Year Strategic Goals](#)



Results to be Achieved

The LRT Design and Construction group makes LRT expansion a reality in the most efficient and effective way possible. LRT will provide citizens with convenient and affordable transportation options.

Cost Drivers

- Schedule of LRT construction approved by City Council.
- Status of LRT plans and designs.

Service Standards

LRT Design and Construction engineering and project management services are delivered using the most appropriate procurement methods to ensure the effective application of capital funding. Services ensure that projects honour funding agreements with other levels of government and that the scope is within the project parameters approved by City Council. Communication and public involvement programs keep citizens and stakeholders informed to meet their expectations to the extent possible.

Resources

(\$000)

	2013 Actual	2013 Budget	2014 Budget	2015 Budget
Revenue & Transfers	\$ 1,871	\$ 30	\$ 967	\$ 1,128
Expenditure & Transfers	5,566	3,581	4,485	4,706
Subtotal	3,695	3,551	3,518	3,578
Intra-municipal Recoveries	(3,029)	(2,874)	(2,835)	(2,887)
Net Operating Requirement	\$ 666	\$ 677	\$ 683	\$ 691
Management		2.0	2.0	2.0
Professional/Technical/Union Exempt		9.0	9.0	9.0
Union		4.0	4.0	4.0
Temporary		1.0	1.0	1.0
Full - Time Equivalents		16.0	16.0	16.0

2014 Services

- Provided design, administrative support and construction project management for the North LRT to NAIT (Metro Line).
- Provided engineering design services for the Northwest LRT extension from NAIT to Northwest City limits (Metro Line).
- Continued to provide preliminary design services for the Southeast to West LRT (Valley Line).
- Provided commissioning and testing procedures of North LRT prior to public use and revenue service.
- Enforce and monitor contractor compliance with Enviso requirements, City environmental regulations as well as City construction standards.

Changes in Services for 2015

- Develop a Public-Private Partnership (P3) procurement process and contract documents for Valley Line - Stage 1 - from Mill Woods Town Centre to Centre West which is part of Southeast to West LRT (Valley Line) project.
- Provide engineering support to rail and LRT related projects such as Cultural Campus Pedway, Fort Edmonton re-rail and Airport Development.

Branch — LRT Design and Construction

Branch Performance Measures

The following performance measures are intended to provide an example of some of the measures that the Branch is currently monitoring. Since services provided within each Branch are very diverse, the measures are not intended to represent the Branch overall.

Effectiveness measures whether the Branch is effective in achieving its desired outcomes.

Efficiency measures how well resources are being used to produce a service or product.

Measure Type	Key Outcome (from Mandate)	Performance Measure	Target	Actual (year & result)
Effectiveness	Establish P3 contract for Valley Line	Notification of successful proponent	Dec-15	available January 2016
	Metro Line in service	Timeliness of opening	Dec-14	available January 2015
Efficiency	Projects on Scope and on Budget	On or under budget, In scope	On or under budget, in scope	plus or minus 10 per cent

Branch — Roads Design and Construction

Introduction

The Roads Design and Construction Branch provides services that maintain the roadway system within the City of Edmonton. This Branch is responsible for managing the effective delivery of a high quality and full suite of capital projects on time and within budget. A high level of technical and management expertise is utilized to implement industry best practices and lead project excellence.

The Branch coordinates and administers the roadway related improvements for the City of Edmonton. As construction activities proceed, public involvement ensures ongoing communications with key stakeholders.



The Branch provides design services ranging from preliminary designs to detailed construction drawings for contractors to build the necessary infrastructure. The Branch's project management services lead the project from initial cost estimates right through to completion of construction.

Experienced on-location resident engineering and inspection services are provided to keep projects on budget and to manage contractor performance.

Maximum value for the City of Edmonton is attained through assessing the most effective delivery method, from traditional design, bid, build to alternative procurement and delivery approaches.

Typical roadway projects include, but are not limited to:

- Arterial Roads construction and rehabilitation;
- Neighbourhood renewal;
- Freeway interchanges;
- Bridge rehabilitation and reconstruction;
- Active transportation facility construction;
- Improvements to street lighting, alleys, curb and gutter, and sidewalks; and,
- Streetscape projects.

Construction contract administration is performed through the preparation of contract documents, public tendering, quality monitoring and warranty tracking.



Branch — Roads Design and Construction

Approved 2015 Budget – Branch Summary

(\$000)	2013 Actual	2014 Budget	2015 Budget	\$ Change '14-'15	% Change '14-'15
Revenue & Transfers					
User Fees, Fines, and Permits	2	-	-	-	-
Grants	4	-	-	-	-
Transfer from Reserves	-	-	-	-	-
Total Revenue & Transfers	\$6	-	-	-	-
Expenditure & Transfers					
Personnel	11,213	12,619	12,973	354	2.8
Materials, Goods, and Supplies	270	388	388	-	-
External Services	52	139	121	(18)	(12.9)
Fleet Services	12	15	15	-	-
Intra-municipal Charges	1,921	1,672	1,455	(217)	(13.0)
Utilities & Other Charges	217	415	440	25	6.0
Transfer to Reserves	-	-	-	-	-
Subtotal	13,685	15,248	15,392	144	0.9
Intra-municipal Recoveries	(12,282)	(13,823)	(13,930)	(107)	0.8
Total Expenditure & Transfers	\$1,403	\$1,425	\$1,462	\$37	2.6
Net Operating Requirement	\$1,397	\$1,425	\$1,462	\$37	2.6
Full-time Equivalents	109.0	109.0	109.0	0.0	

Budget Changes for 2015

(\$000)

Expenditures & Transfers - Changes

Personnel \$354

Movement toward job rate, changes in benefits and approved cost of living adjustment.

External Services \$(18)

This is a decrease to advertising costs which will bring the budget in line with actual expenditures over the past 3 years.

Intra-municipal Charges \$(217)

Charges for space rent, finance, material management and parking decreased by \$268. Charges for building maintenance, custodial and project management increased by \$51.

Utilities & Other Charges \$25

There is an increase of \$25 due to an increase in telecommunication charges to be in line with actual expenditures over the past 3 years.

Branch — Roads Design and Construction

Intra-municipal Recoveries \$(107)

Intra-municipal recoveries from capital have correspondingly increased by \$107 due to increase in overall expenditures.

Full-time Equivalents - Changes

There are no changes to Full-time Equivalents.

Branch — Roads Design and Construction

Approved 2015 Budget – Program Summary

Program Name - Arterial Roads

[Link to 10-Year Strategic Goals](#)



Results to be Achieved

The Arterial Roads group provides detailed design and project management services for all arterial roadway projects ranging from the construction, maintenance or rehabilitation of arterials roads to ensure the continued effective and efficient movement of people as well as goods and services.

Cost Drivers

- Changes in budget allocated for arterial road renewal and/or growth projects.

Service Standards

Arterial roads are assessed for surface distress and ride comfort every two years and structural integrity every five years. An Infrastructure Management System (RIMS) evaluates asset deterioration to assist prioritizing the roads for rehabilitation by the most cost-effective method. Streetscape projects along arterials are coordinated with the Great Neighbourhoods capital program. The group coordinates new arterial roadway construction with developers as outlined in Arterial Roads for Development Policy C507.

Resources (\$000)	2013 Actual	2013 Budget	2014 Budget	2015 Budget
Revenue & Transfers	\$ 4	\$ -	\$ -	\$ -
Expenditure & Transfers	5,526	6,070	5,698	5,641
Subtotal	5,522	6,070	5,698	5,641
Intra-municipal Recoveries	(5,148)	(5,548)	(5,224)	(5,154)
Net Operating Requirement	\$ 374	\$ 522	\$ 474	\$ 487
Management		2.0	2.0	2.0
Professional/Technical/Union Exempt		18.0	17.0	17.0
Union		11.0	10.0	10.0
Temporary		-	-	-
Full - Time Equivalents		31.0	29.0	29.0

2014 Services

- Provided project management and engineering design services to ensure effective administration of arterial roadway contracts.
- Completed preliminary designs to detailed construction drawings for arterial capital projects.
- Completed major projects such as 63 Ave (99 Street - 104 Street), Stony Plain Streetscape (149 Street - 158 Street), widening Guardian Road (Grantham Drive - Potter Greens Drive).

Changes in Services for 2015

- Continue to provide current levels of service and support for new and continuing arterial roadway projects.
- Continue work on arterial roadway projects such as Guardian Road / Lewis Estates Boulevard Widening, 63 Avenue Underpass Reconstruction and Stony Plain Road Streetscape.

Branch — Roads Design and Construction

Approved 2015 Budget – Program Summary

Program Name - Neighbourhood Renewal



[Link to 10-Year Strategic Goals](#)

Results to be Achieved

The Neighbourhood Renewal Program provides a cost-effective approach to ensure the City's neighbourhoods are maintained in a sustainable way. Renewing Edmonton's neighbourhood infrastructure enhances the livability for citizens and enhances the pride they have in their community.

Cost Drivers

- Inventory of neighbourhoods.
- Condition ratings of neighbourhoods' roadways and associated infrastructure.
- Changes in standards/policy for managing deteriorating infrastructure.

Service Standards

This program implements various renewal techniques that will improve sidewalk and roadway conditions and increase the service life of neighbourhood infrastructure. RIMS is applied to manage the growing renewal needs. The program coordinates with the Great Neighbourhoods Capital Program and the Drainage Neighbourhood Renewal Program. Roadway and associated infrastructure improvements are assessed for local improvements as per the Local Improvements Policy C433D.

Resources (\$000)	2013 Actual	2013 Budget	2014 Budget	2015 Budget
Revenue & Transfers	\$ 2	\$ -	\$ -	\$ -
Expenditure & Transfers	6,032	6,763	6,773	6,913
Subtotal	6,030	6,763	6,773	6,913
Intra-municipal Recoveries	(5,243)	(6,087)	(6,100)	(6,222)
Net Operating Requirement	\$ 787	\$ 676	\$ 673	\$ 691
Management		1.0	1.0	1.0
Professional/Technical/Union Exempt		23.0	23.0	23.0
Union		15.0	14.0	14.0
Temporary		21.0	21.0	21.0
Full - Time Equivalents		60.0	59.0	59.0

2014 Services

- Provided design, project management and on-site construction inspection for neighbourhoods and local / collector roadways that have been prioritized for renewals including: neighbourhood reconstruction in North Glenora, Glenora, Grovenor, Delton, Agyll, Hazeldean, King Edward Park, Cromdale, Laurier Heights (west of 139 Street). Northeast road reconstruction in Hollick-Kenyon, Matt Berry and Mayliewan. Roadway renewal for collector and local roadways in industrial and residential neighbourhoods including Lago Lindo and Evansdale.
- Provided design services for neighbourhoods and local/collector roadways renewals in , Ormsby Place (east of 184 Street), Newton (north of 123 Avenue), Sweet grass and Pollard Meadows.
- Provided design, project management and on-site construction of sidewalk and share use paths through out the City.

Changes in Services for 2015

- Continue to provide current levels of service and support for new and continuing projects.
- Coordinate neighbourhood reconstruction in Avonmore, Bonnie Doon, Canora (south of 102 Avenue), West Jasper Place (north of 100 Avenue), Cromdale, Glenora, Laurier Heights (west of 139 Street), Queen Alexandra, Rosslyn, Westmount, Westwood.
- Provide design and/or project management and on-site inspection for other projects including neighbourhood overlay projects, northeast road reconstruction in Matt Berry, Mayliewan, Ozerna and local road renewal projects.

Branch — Roads Design and Construction

Approved 2015 Budget – Program Summary

Program Name - Special Projects

[Link to 10-Year Strategic Goals](#)



Results to be Achieved

The Special Projects program delivers design, project management, on-location engineering, inspection and contract administration for special projects in the road right-of-way, focusing on bridges and interchanges.

Cost Drivers

- Changes in capital budget for special roadway projects.

Service Standards

Special Projects is accountable for delivering the appropriate quality and scope of capital projects on time and on budget. The group provides technical and management expertise to implement industry best practices and lead project excellence.

Resources (\$000)	2013 Actual	2013 Budget	2014 Budget	2015 Budget
Revenue & Transfers	\$ -	\$ -	\$ -	\$ -
Expenditure & Transfers	2,127	2,368	2,777	2,838
Subtotal	2,127	2,368	2,777	2,838
Intra-municipal Recoveries	(1,891)	(2,131)	(2,499)	(2,554)
Net Operating Requirement	\$ 236	\$ 237	\$ 278	\$ 284
Management		1.0	1.0	1.0
Professional/Technical/Union Exempt		11.0	12.0	12.0
Union		6.0	8.0	8.0
Temporary		-	-	-
Full - Time Equivalents		18.0	21.0	21.0

2014 Services

- Provided design and construction project management services for special projects in the roadway right-of-way.
- Coordinated construction of sidewalks, bus stops, curb ramps and cycling infrastructure.
- Provided project management services for Northeast Anthony Henday Drive Connectors.
- Coordinated Bridge Rehabilitation Program including bridge assessments, design and construction of various locations including the Waltherdale Bridge replacement and the 102 Ave/Groat Road Bridge replacement.
- Provided project management services for the 41 Avenue and QEII Highway interchange.

Changes in Services for 2015

- Continue to provide current levels of service and support for new and continuing special roadway projects.

Branch — Roads Design and Construction

Branch Performance Measures

The following performance measures are intended to provide an example of some of the measures that the Branch is currently monitoring. Since services provided within each Branch are very diverse, the measures are not intended to represent the Branch overall.

Effectiveness measures whether the Branch is effective in achieving its desired outcomes.

Efficiency measures how well resources are being used to produce a service or product.

Measure Type	Key Outcome (from Mandate)	Performance Measure	Target	Actual (year & result)
Effectiveness	Neighbourhood Renewal	citizens satisfaction rating	4 out of 5	3.94 of 5
Efficiency	Arterial Roads, Neighbourhood Renewal, Special Projects (Bridges and Interchanges)	% of projects completed on time	90%*	90%
		% of projects completed within budget	90%*	83.30%

* refers to Project Management Standards

Branch — Transportation Operations

Introduction

Transportation Operations enables the effective operation of the existing transportation network. It ensures that thousands of pedestrians, motorists and cyclists can move safely and efficiently in the city. Branch activities support a wide range of services including operating the traffic signal network, snow and ice control, maintaining streetlighting, performing roadway maintenance and delivery of traffic safety and automated enforcement programs.

Roadway Maintenance

Roadway Maintenance works to preserve and increase the service life of our roadway assets. This group is responsible for spring clean-up and the street cleaning campaign as well as providing roadway infrastructure maintenance and repairs such as pothole filling, patch paving and sidewalk repair. The group is also responsible for microsurfacing roadways as part of neighbourhood renewal program.



Snow and Ice Control

Transportation Operations is committed to providing effective snow and ice control that make it possible for all modes; pedestrians, bicyclists, transit users, automobiles and goods movement vehicles, to commute and travel safely in all seasons. A priority system is applied to roadways and sidewalks in order to keep traffic flowing smoothly during any given snow event. This group is also responsible for managing snow storage and sand recycling facilities.

Engineering Services

The Engineering Services section provides engineering expertise in several specialized areas to support all City departments as well as other municipalities and external agencies such as EPCOR. The section's areas of expertise include geotechnical and environmental engineering, landslide and erosion repair and materials engineering. Engineering services provides construction materials research and testing, construction quality assurance, pavement structural design and analysis and

construction survey services.

Environmental management programs include noise and vibration monitoring, contaminated site remediation, monitoring and reporting of meltwater from snow storage facilities and the aggregate recycling program.



Traffic Operations, Signals and Street Lighting

Traffic Operations designs and manages Edmonton's traffic signals and streetlights to optimize traffic flow for all road users with an emphasis on transit and goods movement. The group manages maintenance of signals, signage and streetlight infrastructure in coordination with EPCOR. The Traffic Management Centre operates traffic signals, traffic cameras, message signs and other technology to move traffic safely and efficiently through the city.

Traffic Operations manages traffic control and traffic bylaws. This group is responsible for traffic signing and on-street traffic control including temporary approvals and detours for construction projects or special events. Traffic control also manages on-street parking, parking management and the bylaws regarding parking, traffic and speed.

Traffic Safety and Automated Enforcement

Traffic safety is important for citizens and a major priority for the City of Edmonton. The Office of Traffic Safety (OTS) is committed to maintaining a safe Transportation System in the City of Edmonton through education, engineering, enforcement and evaluation.

The Office of Traffic Safety evaluates traffic data to manage local traffic, reduce speed, deter risky driver behavior and reduce collisions, especially ones that involve injury. Additionally, the OTS installs and manages intersection safety cameras and photo radar enforcement at various locations throughout the city. The Office of Traffic Safety also works closely with many organizations such as the Edmonton Police Service, Edmonton Federation of Community Leagues and various schools.

Branch — Transportation Operations

Approved 2015 Budget – Branch Summary

(\$000)	2013 Actual	2014 Budget	2015 Budget	\$ Change '14-'15	% Change '14-'15
Revenue & Transfers					
User Fees, Fines, and Permits	57,983	43,567	14,293	(29,274)	(67.2)
Grants	16	-	-	-	
Transfer from Reserves	-	-	19,300	19,300	
Total Revenue & Transfers	\$57,999	\$43,567	\$33,593	(\$9,974)	(22.9)
Expenditure & Transfers					
Personnel	76,650	75,461	77,064	1,603	2.1
Materials, Goods, and Supplies	45,225	33,057	37,166	4,109	12.4
External Services	39,773	34,482	38,309	3,827	11.1
Fleet Services	30,250	25,964	26,336	372	1.4
Intra-municipal Charges	4,233	7,904	7,497	(407)	(5.1)
Utilities & Other Charges	11,412	11,594	12,026	432	3.7
Transfer to Reserves	15,094	1,375	1,375	-	-
Subtotal	222,637	189,837	199,773	9,936	5.2
Intra-municipal Recoveries	(31,776)	(26,748)	(26,815)	(67)	0.3
Total Expenditure & Transfers	\$190,861	\$163,089	\$172,958	\$9,869	6.1
Net Operating Requirement	\$132,862	\$119,522	\$139,365	\$19,843	16.6
Full-time Equivalents	852.8	852.8	863.8	11.0	

Budget Changes for 2015

(\$000)

Revenue & Transfers - Changes

User Fees, Fines, Permits, etc. \$(29,274)

An \$826 increase in asphalt, sand and aggregate revenue is due to primarily higher demand from external customers. A \$500 increase in parking revenue from the operating impact of implementing the new Parking Control Technology capital project. A \$(500) reduction in cell tower rentals and waste bin permits. A \$(30,100) decrease in traffic safety and automated enforcement revenue resulting from transferring revenues to a reserve.

Transfer from Reserves \$19,300

Transfer of \$19,300 from the reserve to fund Traffic Safety and Automated Enforcement program.

Expenditures & Transfers - Changes

Personnel \$1,603

Movement toward job rate, changes in benefits and approved cost of living adjustment \$776. An increase of \$429 from the the Snow and Ice Policy Amendments, \$284 from the operating impact of implementing the new Parking Control Technology capital project, and \$114 for inventory growth from contributed assets impacting snow & ice control and street cleaning.

Branch — Transportation Operations

Material, Goods & Supplies \$4,109

An increase of \$1,771 for hired equipment for Snow and Ice Policy Amendments. An increase of \$1,500 is attributed to a 20% increase over the last two years in cost of de-icing materials. A \$750 increase in the hired equipment volume and rate. A \$486 increase in hired equipment costs for inventory growth from contributed assets impacting snow & ice control and spring street cleaning. A \$(350) decrease to pay for the commercial vehicle unit in Community Standards. The remaining balance of \$(48) for various cost reductions.

External Services \$3,827

An increase of \$1,500 is attributed to sidewalk inventory growth from contributed assets impacting snow and ice. A \$500 increase for school zone speed limit enforcement. A \$500 increase for peace officers and image reviewers due to a higher volume of traffic safety violations. A \$375 increase for snow and ice control at transit facilities. An increase of \$272 for the inventory growth from contributed assets impacting streetlight and signals maintenance. An increase of \$250 for contract work relating to traffic safety. An increase of \$216 from the operating impact of implementing the new Parking Control Technology capital project. A \$125 increase in environmental waste disposal cost. An increase of \$80 for postage due to the volume of traffic safety tickets issued. Remaining \$9 for various cost increases.

Fleet Services \$372

There is a decrease of \$(294) for future replacement of the fleet based on the 2% initiative implemented by Fleet for 2015, there is a fuel savings of \$(134) and an increase of \$800 for maintaining the fleet.

Intra-municipal Charges \$(407)

A decrease of \$(402) for traffic engineering services related to traffic safety. Remaining decrease of \$(5) is a net change in various charges.

Utilities & Other Charges \$432

An increase of \$256 due to changes in utility rates. An increase of \$64 for the inventory growth from contributed assets impacting streetlight and signals maintenance. An increase of \$69 is primarily due to higher insurance claim costs related to system damages to assets such as posts and traffic signs. The remaining balance of \$43 is for various cost increases.

Intra-municipal Recoveries \$(67)

A net increase of \$(67) in various recoveries.

Full-time Equivalents - Changes

Full-time Equivalents increased by 11.0 which are all permanent positions. 6.0 FTEs from the Snow and Ice Policy Amendments. 3.0 FTEs from the operating impact of implementing the new Parking Control Technology capital project and 2.0 FTEs for inventory growth from contributed assets impacting snow & ice control and spring street cleaning.

Branch — Transportation Operations

Approved 2015 Budget – Program Summary

Program Name - Roadway Maintenance



[Link to 10-Year Strategic Goals](#)

Results to be Achieved

Maintenance of the transportation system means keeping roads, sidewalks and public spaces in good repair, clean and free from litter. A transportation system that is well-maintained in all seasons promotes economic vitality and a positive city image.

Cost Drivers

- Increasing roadway inventory.
- Decreasing roadway condition.
- Severity of winter season affecting spring roadway cleaning and pothole maintenance.

Service Standards

Roadways are cleaned in adherence to Roadway Cleaning Policy C550 which sets spring and summer roadway cleaning standards. The Risk-Based Infrastructure Management System assesses asset deterioration and uses a risk based approach to allocate the available infrastructure funding to the growing renewal needs. The Roadway Maintenance group strives to manage the roads, sidewalks and active mode infrastructure to minimize total life cycle costs, yet sustain levels of service and safety.

Resources (\$000)	2013 Actual	2013 Budget	2014 Budget	2015 Budget
Revenue & Transfers	\$ 4,450	\$ 2,387	\$ 2,387	\$ 2,387
Expenditure & Transfers	74,405	66,755	63,544	64,597
Subtotal	69,955	64,368	61,157	62,210
Intra-municipal Recoveries	(12,656)	(6,908)	(7,028)	(7,131)
Net Operating Requirement	\$ 57,299	\$ 57,460	\$ 54,129	\$ 55,079
Management		1.0	1.0	1.0
Professional/Technical/Union Exempt		15.0	15.0	15.0
Union		300.7	300.7	301.7
Temporary		29.2	29.2	29.2
Full - Time Equivalents		345.9	345.9	346.9

2014 Services

- Executed the spring street sweeping campaign between April 22 until June 17.
- Recovered two thirds of the applied winter abrasive material during street sweeping program to recycle for future winter season use.
- Completed repairs and maintenance to roadways and roadway infrastructure to maintain safe conditions and preserve the asset value of the roadway network.
- Filled over 600,000 potholes.
- Microsurfaced roadways in Athelon and Rideau Park to increase service life of infrastructure.
- Completion of Arterial Road Strategy for renewal and reinvestment in the City's arterial road network.

Changes in Services for 2015

- Maintain current levels of service on the growing roadway and active transportation network
- Development of an over-arching Road Renewal Strategy which links the Neighborhood Renewal, Arterial Road.
- Strategy and the Bridge Investment Model into one guiding document

Branch — Transportation Operations

Approved 2015 Budget – Program Summary

Program Name - Snow & Ice Control



[Link to 10-Year Strategic Goals](#)

Results to be Achieved

The Snow and Ice Control program ensures that the transportation network is maintained to allow all users to travel safely during the winter season. Effective snow and ice control minimizes economic loss to the community, protects the environment and facilitates the movement of emergency vehicles.

Cost Drivers

- Changes to the service standards.
- Increases to the roadway inventory.
- Fluctuations in winter conditions.

Service Standards

Services are delivered in accordance with the Snow and Ice Control Policy C409G. Freeways and major roadways are sanded regularly and plowed within 36 hours of a snowfall. Collectors and major transit routes are sanded regularly and plowed within 48 hours. Local roadways are bladed to a level snowpack starting within 48 hours and completed within 5 days.

Resources (\$000)	2013 Actual	2013 Budget	2014 Budget	2015 Budget
Revenue & Transfers	\$ 177	\$ 13	\$ 13	\$ 13
Expenditure & Transfers	73,949	53,548	54,937	61,462
Subtotal	73,772	53,535	54,924	61,449
Intra-municipal Recoveries	(2,924)	(1,669)	(786)	(1,057)
Net Operating Requirement	\$ 70,848	\$ 51,866	\$ 54,138	\$ 60,392
Management		-	-	-
Professional/Technical/Union Exempt		-	-	-
Union		174.3	174.3	181.3
Temporary		27.0	27.0	27.0
Full - Time Equivalents		201.3	201.3	208.3

2014 Services

- Managed snow and ice program as per the Snow and Ice Control Policy C409G.
- Sanded and plowed roadways as per service standards.
- Bladed all residential roadways within 5 days to a 5 cm snow pack.
- Plowed snow from shared use paths and sidewalks adjacent to City owned land within 48 hours.
- Removed snow as required from roadways according to priority.
- Reused sand recovered during spring street sweeping campaign.
- Initiated One Side Parking Bank pilot project for enhanced snow control in two neighborhoods.

Changes in Services for 2015

- Service level changes proposed to the Snow and Ice Control Policy C409G are incorporated as unfunded service packages in the 2015 Operating budget.
 - Implementation of service level enhancements and amendment to Snow and Ice Control Policy C409G to reflect new service level requirements.
 - Enhancements to the customer service process for better integration between 311 and snow removal program.
- * Note: Management and Professional/Technical/Union Exempt FTEs for Snow and Ice Control are included in Roadway Maintenance. '

Branch — Transportation Operations

Approved 2015 Budget – Program Summary

Program Name - Engineering Services

[Link to 10-Year Strategic Goals](#)



Results to be Achieved

Engineering Services provides geo-environmental and pavement engineering, construction materials testing and research, geomatic services and aggregate materials processing services. This work is done primarily to support Transportation's roadway construction and maintenance programs, but is also routinely performed for other civic departments.

Cost Drivers

- Increase in the number and scale of capital roadway construction and maintenance programs.
- Increase in the number and complexity of private development applications.
- Increase in the quantity of city infrastructure requiring protection, maintenance or construction.
- Increase in the number of contaminated sites requiring investigation or remediation.

Service Standards

This group ensures that the materials and construction techniques being delivered to the City meet contractual requirements and that civic, provincial and federal regulations and environmental management standards are achieved. The group is responsible for the production of low cost and high quality recycled aggregate products for use on City roadway construction and maintenance projects.

Resources (\$000)	2013 Actual	2013 Budget	2014 Budget	2015 Budget
Revenue & Transfers	2,029	\$ 567	\$ 567	\$ 1,393
Expenditure & Transfers	10,306	10,673	11,618	13,108
Subtotal	8,277	10,106	11,051	11,715
Intra-municipal Recoveries	(6,994)	(8,134)	(8,900)	(9,677)
Net Operating Requirement	\$ 1,283	\$ 1,972	\$ 2,151	\$ 2,038
Management		2.0	2.0	2.0
Professional/Technical/Union Exempt		16.0	16.0	16.0
Union		65.0	65.0	65.0
Temporary		15.2	15.2	15.2
Full - Time Equivalents		98.2	98.2	98.2

2014 Services

- Provided field and laboratory testing for quality assurance of the construction materials and techniques.
- Provided pavement engineering design and roadway rehabilitation expertise.
- Provided construction surveying and geomatic services for Transportation Services.
- Provided environmental engineering and contaminated site remediation expertise.
- Monitored melt water discharges and groundwater related to the City's snow storage facilities.
- Provided monitoring for vibrations, noise, groundwater and slope movement instrumentation.
- Provided geotechnical reviews and expertise on a variety of building projects, landslides and development applications.
- Managed the Aggregate Materials Processing Program.

Changes in Services for 2015

- No changes in services are planned for 2015.

Branch — Transportation Operations

Approved 2015 Budget – Program Summary

Program Name - Traffic Operations, Signals and Street Lighting

[Link to 10-Year Strategic Goals](#)



Results to be Achieved

Traffic Operations provides the services that allow for the safe and efficient direction of all roadway users. The program provides traffic control management, right-of-way management, streetlight and signal maintenance, road and base mapping, road markings, on-street parking, as well as development and compliance of the City's traffic bylaws.

Cost Drivers

- Contract costs with EPCOR.
- Inventory and condition of traffic signals, signs, pavement markings and street lights.
- City land development, demand for underground locates, construction industry trends and utility rates.

Service Standards

Traffic Operations, Signals and Street Lighting ensures the safe and efficient operation of streetlights, signs, traffic signals, on-street parking meters, and citywide pavement markings. Adherence to the Street Lighting Renewal Policy C564 provides safe levels of residential lighting while minimizing light pollution, power consumption and greenhouse gas generation. This group ensures traffic infrastructure is implemented and maintained to civic, provincial and federal standards and regulations.

Resources (\$000)	2013 Actual	2013 Budget	2014 Budget	2015 Budget
Revenue & Transfers	\$ 10,064	\$ 10,850	\$ 10,500	\$ 10,500
Expenditure & Transfers	40,487	43,707	45,338	45,706
Subtotal	30,423	32,857	34,838	35,206
Intra-municipal Recoveries	(9,202)	(8,893)	(10,034)	(8,950)
Net Operating Requirement	\$ 21,221	\$ 23,964	\$ 24,804	\$ 26,256
Management		3.0	3.0	3.0
Professional/Technical/Union Exempt		31.0	30.0	33.0
Union		123.0	124.0	130.0
Temporary		14.4	14.4	8.4
Full - Time Equivalents		171.4	171.4	174.4

2014 Services

- Operated and maintained over 99,000 streetlights, 140,000 signs, 1,100 traffic signals and 3,300 on-street parking meters.
- Assessed and optimized the roadway networks traffic signal timings to accommodate all modes.
- Installed, operated, managed and maintained traffic signals, traffic signs, markings and streetlight infrastructure to City standards.
- Managed traffic routes and volumes for temporary traffic disruptions and special events with signs, detours, barricades and signal timings to promote efficient flow of vehicles, pedestrians and transit.
- Provided on-street parking meters and residential parking programs.
- Installed LED streetlights to promote environmental stewardship and energy cost savings.
- Provisions of services for major special events including ITU World Triathlon, FIFA, and Tour of Alberta.

Changes in Services for 2015

- Manage GeoEdmonton partnership alliance.
- Implement Light Efficient Community Policy and LED Streetlight Replacement Project.
- Enhancements of services to Business Revitalization Zones.
- Implementation of E-Park Parking System for on and off street parking facilities.

Branch — Transportation Operations

Approved 2015 Budget – Program Summary

Program Name - Traffic Safety and Automated Enforcement



[Link to 10-Year Strategic Goals](#)

Results to be Achieved

The Office of Traffic Safety strives to make Edmonton's roads and communities safer through education, engineering, enforcement and evaluation. A safe transportation system contributes to a strong sense of community and the liveability of our city.

Cost Drivers

- Driver behaviour
- Equipment performance and use of technology
- Specialized knowledge

Service Standards

The Office of Traffic Safety works to continually improve the safety of the roadways as outlined in the Traffic Safety Strategy and the Implementation of Safety Measures Around Schools Policy C514. The Traffic Safety Strategy focuses on reducing traffic collisions, increasing seat belt wearing rate, and reducing the incidence of impaired driving. Automated enforcement equipment is used to deter dangerous driving, coordinated with the Edmonton Police Service to enforce traffic laws and bylaws.

Resources (\$000)	2013 Actual	2013 Budget	2014 Budget	2015 Budget
Revenue & Transfers	\$ 41,279	\$ 30,100	\$ 30,100	\$ 19,300
Expenditure & Transfers	23,490	14,400	14,400	14,900
Subtotal	(17,789)	(15,700)	(15,700)	(4,400)
Intra-municipal Recoveries	-	-	-	-
Net Operating Requirement	\$ (17,789)	\$ (15,700)	\$ (15,700)	\$ (4,400)
Management		10.0	10.0	10.0
Professional/Technical/Union Exempt		-	-	-
Union		26.0	26.0	26.0
Temporary		-	-	-
Full - Time Equivalents		36.0	36.0	36.0

2014 Services

- Performed traffic safety reviews and collision data analysis
- Reviewed speed management initiatives and community safety programs
- Managed all various photo enforcement technologies and aspects of equipment purchase, certification, deployment, maintenance and violation processing
- Collaborated with Edmonton Police Services to address traffic safety through education, engineering and enforcement programs
- Promoted traffic safety, increase levels of awareness and provide education through the organization of events
- Enhance management and control of the program as a whole including all aspects of Automated Enforcement Violations
- Influence positive driver behaviour through advertising and public education

Changes in Services for 2015

- Continue with current enforcement strategies
- School Zone Enforcement

*Note: 53.0 FTEs supporting this program are part of various branches. The details for these FTEs are included on a prior page.

Branch — Transportation Operations

Program - Roadway Maintenance Title - RM Street Cleaning Inventory Growth	Operating Impacts of Contributed Assets Funded
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Results to be Achieved
Funding will provide current service levels for increased inventory and maintain adherence to street cleaning policy - C550 Street Cleaning. Current resources of \$5.5M for 35.8 FTEs, materials and equipment that promotes the Corporate Outcome of achieving accessible communities that are safe and clean which is "The Way we Live".

Description
This service package identifies the funding required to maintain inventory increases in the roadway network, estimated at 1%. This package includes funding street cleaning to maintain current service levels set out in revised policy C550 - Roadway Cleaning. This package includes 1 permanent FTE. There is no direct impact to other departments as a result of this request.

Background
This 1% increase is based on 4 year forecast from City Economist.

Options
This forecast allows for inventory growth but does not change current service level. Should the initiative be undertaken externally, quality and control of services that are currently provided to citizens may be undermined.

Implications of Not Funding
Not funding service for increased inventory would result in decreased level of service.

incremental (\$000)	2015				2016				2017			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	300	-	300	1.0	307	-	307	-	310	-	310	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$300	-	300	1.0	\$307	-	307	-	\$310	-	310	-

Branch — Transportation Operations

Program - Snow and Ice Control Title - RM Snow & Ice Control Inventory Growth	Operating Impacts of Contributed Assets Funded
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Results to be Achieved

Funding will provide current service levels for increased inventory and maintain adherence to Snow and Ice control policy - C409G. Current resources of \$23.5M for 201.3 FTEs and de-icing materials. This program promotes the Corporate outcome of achieving accessible communities that are safe and clean which is "The Way we Live". In addition, this program supports a safe and integrated transportation system that gives citizens a choice to their mode of movement which supports "The Way we Move".

Description

This service package identifies the funding required to maintain inventory increases in the roadway network primarily from developer contributions for the Snow & Ice Control, estimated at 1% (\$300K), and includes 1 permanent FTE. There is no direct impact to other departments as a result of this request.

Background

This information is based on 4 year forecast from City Economist.

Options

This forecast allows for inventory growth but does not change current service level. Should the initiative be undertaken externally, quality and control of services that are currently provided to citizens may be undermined.

Implications of Not Funding

Not funding service for increased inventory would result in decreased level of service.

Incremental (\$000)	2015				2016				2017			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	300	-	300	1.0	307	-	307	-	310	-	310	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$300	-	300	1.0	\$307	-	307	-	\$310	-	310	-

Branch — Transportation Operations

Program - Snow and Ice Control Title - RM Snow and Ice Control at Transit Facilities*	Growth on Existing Services Funded
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Results to be Achieved

Funding will provide current service levels for increased inventory and maintain adherence to Snow and Ice Control policy - C409G. Current resources of \$1M are contracted out. This service promotes the Corporate Outcome of achieving accessible communities that are safe and clean which is "The Way we Live" and gives citizens a choice to their mode of movement which supports "The Way we Move".

Description

This service package identifies the funding required to provide snow clearing at Transit Centres to the service level defined in the Snow and Ice Control Policy - C409G.

Background

Funding is required to ensure Transit Facilities are maintained to the level defined in the Snow and Ice Control policy: Clear snow from all sidewalks, ramps, stair and bus platforms at transit facilities within 24 hours after the snowfall. This will also ensure budget accountability is in one place for all snow-related activities.

Options

This forecast allows for inventory growth, but does not change current service level.

Implications of Not Funding

Not funding service would result in decreased level of service.

incremental (\$000)	2015				2016				2017			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	375	-	375	-	-	-	-	-	-	-	-	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-

Branch — Transportation Operations

Program - Snow and Ice Control Title - SNIC Rapid Sidewalk inventory growth	Operating Impacts of Contributed Assets Funded
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Results to be Achieved

Funding will provide current service levels for rapidly increased inventory and maintain adherence to Snow and Ice Control policy - C409G. The sidewalk clearing in this package refers to the services provided externally. Currently, the budget for this is \$2M in contract with no FTEs. This service promotes the Corporate Outcome of achieving accessible communities that are safe and clean which is "The Way we Live" and "The Way we Move".

Description

This service package identifies the funding required to maintain inventory increases in the roadway network primarily from developer contributions, new shared use paths with construction of LRT, roadway renewal and growth programs for the Snow & Ice Control, estimated at 2-2.5%. There is no direct impact to other departments as a result of this request.

Background

This information is based on 4 year forecast.

Options

This forecast allows for rapid inventory growth but does not change current service level. This initiative will be undertaken mainly by external resources.

Implications of Not Funding

Not funding service for increased inventory would result in decreased level of service.

incremental (\$000)	2015				2016				2017			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	1,500	-	1,500	-	-	-	-	-	-	-	-	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$1,500	-	1,500	-	-	-	-	-	-	-	-	-

Branch — Transportation Operations

Program - Snow and Ice Control Title - Snow & Ice Control - Hired Equipment Volume & Rate*	Growth on Existing Services Funded
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Results to be Achieved

Funding will provide budget to meet current service levels for an average winter and maintain adherence to Snow and Ice Control policy - C409G. Current Hired Equipment budget available is \$14.5M with no FTEs.

Description

This service package is to address the budget requirement for snow removal hired equipment. The required service hours is deficient by 37,000 hours. Using the industry rate as indicated in Alberta Roadbuilders and Heavy Construction Association (ARHCA) annual publications as a guide at \$82/hour, the shortfall is approximately \$3 million. Inflationary impacts are expected to be near 3%. There is no direct impact to other departments as a result of this request.

Background

The 2013 average rate for hired equipment enddumps used for the 2014 snow removal budget is approximately \$82/hour. The average annual hours of usage based on a 5 year analysis of the City of Edmonton is approximately 84,000 hours. The current 2014 approved budget only addresses 47,000 hours. Therefore, an underfunding of \$3 million (37,000 hours x \$82/hour) exists.

Options

Funding for snow and ice control does not meet the annual budget requirement for the current policy. Funding shortfall risk would be addressed through utilization of the financial stabilization reserve.

Implications of Not Funding

Funding shortfall risk could be addressed through utilization of the financial stabilization reserve.

incremental (\$000)	2015				2016				2017			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	750	-	750	-	23	-	23	-	23	-	23	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$750	-	750	-	\$23	-	23	-	\$23	-	23	-

Branch — Transportation Operations

Program - Snow and Ice Control Title - Snow & Ice Policy Amendments*	New or Enhanced Service Funded
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Results to be Achieved

Funding is to address approved amendments to the current Snow and Ice Control policy - C409G which increases current service levels (Transportation Committee report CR_876, May 21, 2014). No existing current budget for this enhanced service.

Description

This service package identifies the funding required to the approved amendments of the current Snow and Ice Control policy - C409G:

1. Set a maximum allowable reduction in roadway width on arterial roads at the point where snow removal would be initiated. Estimated annual cost of \$700K for additional snow removal/hauling.
2. Set a service level for snow removal from school on street drop off zones that would require snow removal from these zones after every major snow event where a full plowing cycle was completed. Estimated annual cost is \$500K.
3. Implement the use of skid steers to supplement the residential blading activity when required to clear windrows at driveways that are in excess of 30 cm high. Estimated annual cost of \$1M.

Background

Approved funding increase is based on current cost estimates for the services and additional resources required to meet the approved amendments to the Snow and Ice Control policy.

Options

This forecast is in response to the changes of current service level. Both internal and external resources will be required to meet the increased service level.

Implications of Not Funding

Funding shortfall risk could be addressed through utilization of the financial stabilization reserve.

incremental (\$000)	2015				2016				2017			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	2,200	-	2,200	6.0	55	-	55	-	56	-	56	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$2,200	-	2,200	6.0	\$55	-	55	-	\$56	-	56	-

Branch — Transportation Operations

Program - Traffic Operations, Signals and Street Lighting Title - 2015 Inventory Growth-Signals [SL]

Operating Impacts of
Contributed Assets
Funded

Results to be Achieved

This package promotes achievement of Effective Mobility, Improved Livability, Financial Sustainability and Transformed Urban Form by providing well-designed and sustainable streetlight infrastructure through regular maintenance while promoting personal safety for residents and traffic safety and efficiency for motorists. Current budget for Signals program is \$8M which includes 32.0 FTEs.

Description

This service package is to identify additional resources required to continually maintain a sustainable traffic signal system. An additional 21 new signals have been added to the City's inventory as a result of residential and commercial developments.

Background

The City of Edmonton continues to authorize development of new neighbourhoods and commercial business opportunities. New commercial developments contribute favourably to economic growth and financial prosperity. Additional traffic signals are required to control and maintain the flow of traffic in new developments. Traffic signals are paid by private developers.

Options

The City's signal maintenance and repair program is a contracted service currently performed by EPCOR under the Transportation Electrical Services Agreement.

Implications of Not Funding

Traffic signals control the flow of traffic and are considered a high priority for repair (24 hr response and repair). Adequate resources are required to ensure that traffic signals are maintained regularly and repaired immediately to ensure efficient traffic flow in and around the city.

incremental (\$000)	2015				2016				2017			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	139	-	139	-	2	-	2	-	2	-	2	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$139	-	139	-	\$2	-	2	-	\$2	-	2	-

Branch — Transportation Operations

**Program - Traffic Operations, Signals and Street Lighting
Title - 2015 Inventory Growth-Streetlight [SL]**

**Operating Impacts of
Contributed Assets
Funded**

Results to be Achieved

This package promotes achievement of Effective Mobility, Improved Livability, Financial Sustainability and Transformed Urban Form by providing well-designed and sustainable streetlight infrastructure through regular maintenance while promoting personal safety for residents and traffic safety and efficiency for motorists. Current budget for Street Lighting program is \$16M which includes 7.0 FTEs.

Description

This service package is to identify additional resources required to continually maintain a sustainable streetlight system. An additional 1800 streetlights have been added to the City's inventory as a result of residential and commercial developments.

Background

Private developers install new streetlighting in new neighbourhoods in accordance to the City's standards and specifications. A new neighbourhood will have approximately 200 streetlights, which are then added to the City's maintenance and repair programs. The City of Edmonton continues to authorize development of new neighbourhoods and commercial business opportunities.

Options

The City's streetlight maintenance and repair program is a contracted service currently performed by EPCOR under the Transportation Electrical Services Agreement.

Implications of Not Funding

There is a risk of falling poles and unlit areas which will compromise public safety if streetlights are not maintained on a regular basis.

incremental (\$000)	2015				2016				2017			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	197	-	197	-	4	-	4	-	2	-	2	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$197	-	197	-	\$4	-	4	-	\$2	-	2	-

Branch — Transportation Operations

Program - Traffic Operations, Signals and Street Lighting Title - Parking Control Technology	Operating Impacts of Capital Funded
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Results to be Achieved

Capital Profile 14-66-2570, Parking Control Technology, was approved by Council on July 16, 2014. The profile enables the replacement of 3,300 meters with new parking technology including supporting 5 off-street facilities for an existing inventory of approximately 6,000 stalls. New technology will provide for uniformity of parking management, pricing flexibility and additional customer payment options (e.g. credit card, cell phone) resulting in an overall improved customer experience. The new system will deliver additional efficiency in enforcement and payment collection. With a digitally based parking system, the resulting data will provide for the business intelligence needed to support improved parking planning. This service is in line with the City of Edmonton's 10 year Strategic Plan, "The Way Ahead". Current 2014 FTEs for parking management within Transportation Operations is 15.1 with Adjusted Budget of \$(5.4M) of which \$(6.9M) is budgeted revenue. This does not include Transit branch or other Departments contributions.

Description

This service package includes the following: 2015 - personnel costs of \$290 K and 3.0 FTEs to optimize the use of new electronic technology during transitioning from existing mechanical technology and \$210 K for conversion related costs that are non-capital in nature. The costs are expected to be offset by increased parking meter revenue of \$500k with no impact on tax levy. The preliminary estimates for 2016 and 2017 anticipate reduction in costs associated with maintenance of equipment as well as increase in parking meter revenues due to pricing flexibility and better utilization of the parking space. The reductions in expenditures and increased revenues starting in 2016 will be available for the repayment of capital investment of the new technology and for the entertainment district funding commitment related to parking.

Background

The City has undertaken a pilot program on some downtown locations. The results of the pilot confirm the City's direction for adopting pay-by-plate as the preferred method for parking management.

Options

Alternatives considered included replacement of existing equipment with similar technology (i.e. mechanical meters and cardkeys), a privatization model and the approved model - pay-by-plate technology.

Implications of Not Funding

This is a self funded service package and does not require contribution from the tax levy.

Incremental (\$000)	2015				2016				2017			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	500	500	-	3.0	(500)	3,000	(3,500)	(3.0)	(300)	2,500	(2,800)	(2.0)
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$500	500	-	3.0	(\$500)	3,000	(3,500)	(3.0)	(\$300)	2,500	(2,800)	(2.0)

Branch — Transportation Operations

Branch Performance Measures

The following performance measures are intended to provide an example of some of the measures that the Branch is currently monitoring. Since services provided within each Branch are very diverse, the measures are not intended to represent the Branch overall.

Effectiveness measures whether the Branch is effective in achieving its desired outcomes.

Efficiency measures how well resources are being used to produce a service or product.

Measure Type	Key Outcome (from Mandate)	Performance Measure	Target	Actual (year & result)
Effectiveness	(Engineering Services) Amount of recycled aggregate produced and diverted from the landfill annually	tonnes/year	180,000 tonnes	2013 – 183,282 2014 (YTD) - 131,269 tonnes
	(Roadways Maintenance) % of residential blading cycles completed within 5 business days	Amount of snow events meeting the 5 business day completion target	100%	2013 80% 2014 83%
	(Office of Traffic Safety) Reduce frequency and severity of traffic collisions on Edmonton roads	# of collisions in intersections/ 1000 population	2013 15.8 2014 15.5 2015 15.1	2013 – 16.4 2014 (YTD) – 13.6
		# of injuries from collisions/ 1000 population	2013 6.6 2014 6.6 2015 6.6	2013 – 4.9 2014 (YTD) – 3.8
	(Engineering Services) Total cost to produce recycled aggregate relative to privately sourced material	Ratio of total City cost per tonne relative to the average cost of privately produced 63mm recycled aggregate.	<1.0	2013 – 0.51 2014 (YTD) – 0.51
		Total cost per kilometer of lane sanded	operating cost/ lane km of road sanded	2014 \$2000/km 2015 \$2400/km

Branch — Transportation Planning

Introduction

Transportation Planning leads both long-term and short-term planning activities for all modes of transportation in Edmonton. The transportation system affects many other areas of the City and this group ensures strategic plans and policies are aligned with the corporate outcomes and measures of *The Way Ahead*. By providing high quality planning in a proactive way, the Branch ensures successful implementation of projects and effective application of available funding. Transportation Planning also incorporates public engagement as a key aspect of all transportation projects.



Development Planning and Engineering

Development Planning and Engineering ensures the ongoing growth of the City can be accommodated in an efficient and effective way. This group reviews and approves the transportation components of land use plans and engineering designs for new growth areas, which carries into inspection and acceptance of the roadway construction to service private development. Through consultation with development industry partners, this team supports economic development and responsible growth by the private sector.

Facility and Capital Planning

Facility and Capital Planning develops and coordinates concept plans and initial designs for roadway widening, new roadway links, freeways, LRT and transit improvements within the City. By planning transportation facilities and then coordinating the portfolio of capital projects that will be brought forward for funding, this section is a key link in supporting the growth of the City of Edmonton.

Sustainable Transportation

Sustainable Transportation works to encourage and support sustainable transportation options such as cycling, walking and carpooling, including developing concept plans for active transportation infrastructure. Active modes (walking and cycling) are the most cost effective method of human transport and require attention to specific design details to be integrated into all transportation projects. The

group also manages and implements programs that address the transportation system's impact on the community such as Community Traffic Management Plans to address speeding and traffic shortcutting issues.

Policy Implementation and Evaluation

The Policy Implementation and Evaluation Group leads the coordination of City transportation policy, including *The Way We Move*, the City's Transportation Master Plan. This group manages a number of decision support tools and collaborates with regional partners and the Province of Alberta on long range transportation forecasting. Data collected by this group is used to inform the ongoing work of Transportation Operations and Edmonton Transit.



Public Engagement

The Public Engagement section manages public involvement, social marketing, public education and web initiatives for all Transportation projects and programs. This area plays a key role in the development and coordination of all public involvement aspects of the Transportation projects and works to encourage mode-shift behaviour changes. Proactive engagement of stakeholders minimizes the risk to the City of implementing key projects, such as bike lanes and LRT.

Branch — Transportation Planning

Approved 2015 Budget – Branch Summary

(\$000)	2013 Actual	2014 Budget	2015 Budget	\$ Change '14-'15	% Change '14-'15
Revenue & Transfers					
User Fees, Fines, and Permits	1,011	69	69	-	-
Grants	-	-	-	-	-
Transfer from Reserves	-	-	-	-	-
Total Revenue & Transfers	\$1,011	\$69	\$69	-	-
Expenditure & Transfers					
Personnel	12,854	13,163	14,059	896	6.8
Materials, Goods, and Supplies	604	601	581	(20)	(3.3)
External Services	2,767	2,244	3,104	860	38.3
Fleet Services	4	55	50	(5)	(9.1)
Intra-municipal Charges	300	156	162	6	3.8
Utilities & Other Charges	1,294	1,360	1,356	(4)	(0.3)
Transfer to Reserves	-	-	-	-	-
Subtotal	17,823	17,579	19,312	1,733	9.9
Intra-municipal Recoveries	(3,083)	(4,017)	(4,235)	(218)	5.4
Total Expenditure & Transfers	\$14,740	\$13,562	\$15,077	\$1,515	11.2
Net Operating Requirement	\$13,729	\$13,493	\$15,008	\$1,515	11.2
Full-time Equivalents	114.6	118.6	120.6	2.0	

*Note: Includes the Office of the General Manager.

Budget Changes for 2015 (\$000)

Expenditures & Transfers - Changes

Personnel \$896

Movement toward job rate, changes in benefits and approved cost of living adjustment, \$701. New service package for Transit Strategy \$195.

Material, Goods & Supplies \$(20)

Budget for computer maintenance, subscriptions and stationary was reduced by \$32 which will bring the budget in line with actual expenditures over the last 3 years. There is an increase of \$12 due to an increase to general office maintenance.

External Services \$860

Contract costs for Transit Strategy service package \$428. Contract costs for Manning Drive Interchange Staged Concept Planning and Intersection Construction \$400. Advertising budget increased by \$32 which will bring the budget in line with actual expenditures over the last 3 years.

Fleet Services \$(5)

There is a decrease of \$(5) for maintaining the fleet.

Branch — Transportation Planning

Intra-municipal Charges \$6

Intra-municipal charges for corporate training and building maintenance increased by \$6.

Utilities & Other Charges \$(4)

Telecommunication charges are reduced by \$4.

Intra-municipal Recoveries \$(218)

Intra-municipal recoveries increased by \$135 to offset the increased salary and benefit cost for recoverable positions from Current Planning branch. Intra-municipal capital recoveries increased by \$83 due to anticipated increases in capital projects for 2015.

Full-time Equivalents - Changes

Full-time Equivalents increased by 2.0 for the Transit Strategy service package.

Branch — Transportation Planning

Approved 2015 Budget – Program Summary

Program Name - Transportation Planning

Link to 10-Year Strategic Goals



Results to be Achieved

Transportation Planning develops long-term plans and policies to guide efficient and effective use by all modes of transportation. Through key planning initiatives set out in The Way We Move, the group implements the vision and the Strategic Goals for the transportation system. This program area also includes the Office of the General Manager.

Cost Drivers

- Increase in the number of corporate strategic initiatives/ transformative projects
- Increases in level of effort for concept plans and levels of rigor needed for project management
- Increases in public consultation and education and awareness for various projects

Service Standards

Transportation Planning guides Transportation Services' actions in order to achieve the overall Vision of The Way We Move. The group works to provide sustainable transportation options for citizens with the implementation of the Active Transportation Policy. The branch also supports design and construction groups with concept plans for the network. To ensure Transportation Services are responsible to citizen opinions, public consultation is integrated into transportation planning initiatives.

Resources (\$000)	2013 Actual	2013 Budget	2014 Budget	2015 Budget
Revenue & Transfers	\$ 41	\$ 31	\$ 11	\$ 11
Expenditure & Transfers	12,556	12,682	12,187	13,576
Subtotal	12,515	12,651	12,176	13,565
Intra-municipal Recoveries	(632)	(628)	(893)	(976)
Net Operating Requirement	\$ 11,883	\$ 12,023	\$ 11,283	\$ 12,589
Management		5.0	5.0	5.0
Professional/Technical/Union Exempt		33.0	33.0	34.0
Union		32.0	31.0	32.0
Temporary		3.0	3.0	3.0
Full - Time Equivalents		73.0	72.0	74.0

2014 Services

- Developed strategic plans, policies, procedures to achieve The Way We Move's strategic goals, including the Goods Movement Strategy and the Age-Friendly Transportation Strategy.
- Implementation of Complete Streets policy including Greenfield cross-sections and pilot projects.
- Completed concept plans for 112 Avenue and 142 Street reconstruction, Yellowhead Trail and various arterial roadways.
- Provided monitoring of the current transportation system and demand forecasting for long-term growth scenarios to provide guidance to decision making and information for the entire department.
- Undertook a safety/operational review of some bicycle facilities and planning underway for 2 major bike routes in Old Strathcona and Downtown.

Changes in Services for 2015

- Increased need for public engagement requires resource reallocation to accommodate high engagement demand.

Branch — Transportation Planning

Approved 2015 Budget – Program Summary

Program Name - Development Service

Link to 10-Year Strategic Goals



Results to be Achieved

Development Planning and Engineering reviews and approve the transportation components of land use plans and engineering designs for new growth areas and redevelopments in areas of existing infrastructure. This group carries out inspection and acceptance of all roadway construction completed in support of private development.

Cost Drivers

- Increases in the number of land development circulations.
- The need to meet industry's requirements.

Service Standards

The group supports other departments with ongoing reviews of infrastructure put in place by the City and developers. The group ensures that well-planned projects are being implemented and that all development has appropriate access and mobility considerations. Expertise from this group integrates transit and transportation infrastructure with land use in coordination with Sustainable Development.

Resources (\$000)	2013 Actual	2013 Budget	2014 Budget	2015 Budget
Revenue & Transfers	\$ 970	\$ 678	\$ 58	\$ 58
Expenditure & Transfers	5,267	4,846	5,392	5,737
Subtotal	4,297	4,168	5,334	5,679
Intra-municipal Recoveries	(2,451)	(2,308)	(3,124)	(3,259)
Net Operating Requirement	\$ 1,846	\$ 1,860	\$ 2,210	\$ 2,420
Management		1.0	1.0	1.0
Professional/Technical/Union Exempt		17.0	17.0	17.0
Union		23.6	28.6	28.6
Temporary		-	-	-
Full - Time Equivalents		41.6	46.6	46.6

2014 Services

- Implemented the Arterial Roadway Assessments Bylaw.
- Reviewed and provided input and approval of the transportation and servicing components of Neighbourhood Structure Plans, Area Structure Plans, Zoning Amendments, Subdivision Applications, Development Permits and Road Closures.
- Reviewed engineering drawings, arterial roadway drawings and redline drawing submissions submitted by developers.
- Inspected recently constructed developments and issued Construction Completion Certifications and Final Acceptance Certification to developments in compliance with city standards.

Changes in Services for 2015

- Increased demands given development industry activity.

Branch — Transportation Planning

Program - Transportation Planning Title - Manning Drive Interchange Staged Concept Planning and Intersection Construction*	New or Enhanced Service Funded
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Results to be Achieved

The completion of concept planning for an interim intersection on Manning Drive and the ultimate interchange will bring more certainty to the development timing in the North East growth areas.

Description

This one-time service package will bring more certainty to Horse Hill and Edmonton Energy and Technology Park growth areas through the development of an interim intersection concept plan and the ultimate interchange concept plan at the future Meridian Street/Manning Drive intersection.

Background

Many safety concerns have been raised regarding the existing intersections on Manning Drive, specifically at 195th Avenue. The speed of travel along Manning Drive at 100 km/hr and the increase in traffic volumes on Manning Drive are major contributors to the perceived safety of this intersection. In addition, the intersection is not illuminated leading to many night-time concerns for all users at this intersection. Manning Drive is the Province's jurisdiction and responsibility, and when asked in the past Alberta Transportation has rejected a request for a traffic signal installation. The concept planning is the first step of many that will result in a new safe signalized at-grade intersection at Manning Drive and 195th Avenue. Other steps include working with the Province and the area developers to determine the funding sources to complete the intersection design and to construct the necessary changes. The additional funding needed to complete the additional work is approximately \$3.5 million over 2015-2016. Additional information on this project will be presented in the Council report CR_1775 Manning Drive Concept Plan_2015 Service Package to be discussed during the 2015 Budget Deliberations.

Options

The intention of the service package is to allow for Transportation Planning to hire a consultant to complete the concept planning work. Concept planning in 2015 will require \$400,000.

Implications of Not Funding

Without funding to complete this concept plan others will need to complete it or development in the area will be severely constrained.

incremental (\$000)	2015				2016				2017			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	400	-	400	-	(400)	-	(400)	-	-	-	-	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$400	-	400	-	(\$400)	-	(400)	-	-	-	-	-

Branch — Transportation Planning

Program - Transportation Planning Title - Transit Strategy*	New or Enhanced Service Funded
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Results to be Achieved

The development of a Transit Strategy will clarify the long term vision for Edmonton Transit based on public and Council engagement. A strategy will provide guidance on where to invest in transit, the type of transit to invest in, define the pace of investment and will help guide coordination of land use and transportation goals, policies and decisions.

Description

This is a one-time budget request for external services needed to support an internal cross departmental team. A Transit Strategy will involve extensive public engagement activities as well as detailed technical analysis and will require expert advice to ensure the best approach is taken for public transit in Edmonton in the long run. External advisors as well as internal positions are required to successfully deliver the project. The positions required for this project will be technical specialists and public consultation experts allocated within Transportation Services and Corporate Communications. Definition of a strategy will guide the future direction for a Bus Network Plan, which is a subsequent project and would require separate resources.

Background

A high level transit system review has been completed and presented to City Council. Through this review process, Council has been considering the implications of transit system characteristics and trade-offs in light of future city growth and constrained financial resources. Further work is required to engage in public consultation and provide City Council with more detailed information to guide the future direction of transit service provision.

Options

Based on evaluation of past projects of this magnitude, reducing the available resources for public engagement would compromise the likelihood of success of the overall project. If the service package is not approved, it is recommended that the project not be undertaken or the start be delayed until 2016 to allow for resources to be available to initiate the work.

Implications of Not Funding

Without the development of a long term strategic plan, it is challenging to ensure that transit investments are maximized to support wider City objectives, including long term financial sustainability. Forecasts suggest an increase in funding to provide additional bus service of \$6 to \$9M annually for the next 10 years to meet Council approved service standards.

Incremental (\$000)	2015				2016				2017			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	623	-	623	2.0	(623)	-	(623)	(2.0)	-	-	-	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$623	-	623	2.0	(\$623)	-	(623)	(2.0)	-	-	-	-

Branch — Transportation Planning

Branch Performance Measures

The following performance measures are intended to provide an example of some of the measures that the Branch is currently monitoring. Since services provided within each Branch are very diverse, the measures are not intended to represent the Branch overall.

Effectiveness measures whether the Branch is effective in achieving its desired outcomes.

Efficiency measures how well resources are being used to produce a service or product.

Measure Type	Key Outcome (from Mandate)	Performance Measure	Target	Actual (year & result)
Effectiveness	Public Support for the construction of on-street bike routes.	% of the population in support of on-street bike routes.	2015 - 55% 2016 - 60%	2014 - 49%
	Implementation of Project Management Reference Guide (PMRG) core requirements on Concept Planning Projects.	% of Concept Planning Projects that have PMRG core requirements completed.	2015 - 83% 2016 - 100%	
Efficiency	Timeframe for receipt of land and development application to completion (signed memo to Sustainable Development).	% of land and development applications completed in 28 days..	2015 - 70% 2016 - 73%	2014 - 68%

Introduction

Edmonton Economic Development Corporation (EEDC) was established in 1993 by the City of Edmonton as an independent, not-for-profit corporate entity. EEDC is responsible for providing leadership to the economic growth strategy for the Edmonton region, with specific accountability for the following core functions:

- Supporting Industry Growth and Diversification
- Stimulating Entrepreneurism and Innovation
- Marketing the City Image in Target Markets
- Managing the Shaw Conference Centre
- Boosting Tourism, Events and Attraction
- Enriching the Edmonton Research Park

EEDC maintains responsibility for each of the above activities; however, it works in partnership with key stakeholders in the economic development system – specifically, the City of Edmonton, Edmonton International Airport, the post-secondary institutions, the Government of Alberta, regional economic development agencies, Productivity Alberta, Northlands and the Edmonton Chamber of Commerce – to generate prosperity for industry and heighten the standard of living for Edmontonians.

Objective

To ensure Edmonton and the Capital Region outperform every major economic jurisdiction in North America consistently over the next 20 years, no matter if the price of oil is \$40 or \$140.

Mission

To inspire a culture of entrepreneurship, innovation and competitiveness that forever differentiates our city.

As global and domestic economic conditions change, EEDC alters its strategies to ensure Edmonton maintains the most competitive business environment for industry prosperity, while establishing and implementing specific priorities that can advance the economy as a whole.

EEDC has proven its ability to deliver results and has been entrusted with providing stewardship for Make Something Edmonton and Startup Edmonton. In the past year, EEDC has continued to build upon the organizational structure that was established in 2013 and has incorporated the new additions as part of the team. Collectively, they contribute to the economic vitality of the Edmonton region as a whole by fostering their key values of economic development, strong collaboration between industries and improving quality of life for every Edmontonian.

Alberta is expected to continue as a high-growth jurisdiction in a low-growth world, making Edmonton a prime location for the attraction of business, investment and people. EEDC is well-positioned to ensure that the Edmonton Region is ready to compete for a share of that growth with our clear focus on five outcomes:

- Accelerated inflow of new business, investment and people;
- Confident, authentic image/brand that is well marketed in target jurisdictions;
- Competitive business environment that facilitates entrepreneurship, innovation and business expansion;
- Resilient and diversified industry growth and employment opportunities; and
- Informed, networked and engaged business and stakeholder community.

In support of these outcomes and in line with EEDC's strategic direction, EEDC has prepared a balanced budget, which includes a stabilized core funding request of approximately \$17 million.

Service Packages Approved

There are new opportunities that will continue to propel the engine forward for the Edmonton region; EEDC has received endorsements from stakeholders to lead/support new initiatives that will raise the Edmonton region profile. In order to maximize the success of these initiatives, three service packages were approved totaling \$1 million.

OPERATING DIVISIONS

Enterprise Edmonton / Startup Edmonton	Edmonton Tourism	Shaw Conference Centre	Edmonton Research Park	Image & Reputation
Works with companies/ industries (at various stages) to support initiatives that drive market diversification, access to growth capital, technology adoption and risk-taking.	In partnership with stakeholders, works to grow tourism revenues, increase visitation and create exceptional experiences for visitors.	Lead in quality and service excellence while delivering economic and social benefit to the community.	Manages the physical assets of the Research Park as well as being responsible for the development of vacant lands within the park.	Define the Edmonton Brand and offer examples of how to activate and implement the brand for stakeholders.



**TAKING A RISK, OR HELPING SOMEONE TAKE A RISK,
IS THE MOST EDMONTON THING YOU CAN DO.**

Department — Edmonton Economic Development Corp.

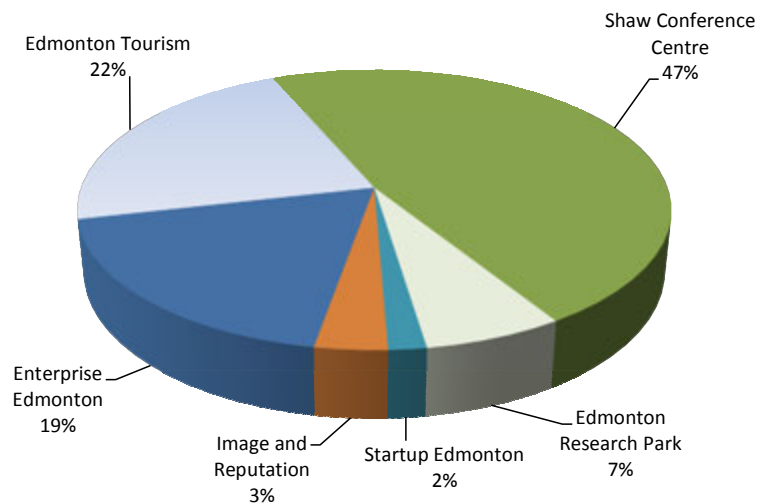
Approved 2015 Budget – Department Summary by Branch

(\$000)

	2013 Actual	2014 Budget	2015 Budget	\$ Change '14-'15	% Change '14-'15
Revenue & Transfers (Note 1)					
Enterprise Edmonton	\$ 1,005	\$ 900	\$ 740	\$ (160)	(17.8)
Edmonton Tourism	1,993	2,325	5,000	2,675	115.1
Shaw Conference Centre	15,570	15,200	19,500	4,300	28.3
Edmonton Research Park	2,728	2,637	2,525	(112)	(4.2)
Startup Edmonton	-	-	500	500	1.0
Image and Reputation	-	-	-	-	-
Total Revenue & Transfers	<u>21,296</u>	<u>21,062</u>	<u>28,265</u>	<u>7,203</u>	<u>34.2</u>
Expenditure & Transfers (Note 1)					
Enterprise Edmonton	7,390	7,590	8,463	873	11.5
Edmonton Tourism	6,461	6,756	10,039	3,283	48.6
Shaw Conference Centre	17,777	17,500	21,554	4,054	23.2
Edmonton Research Park	3,426	3,406	2,980	(426)	(12.5)
Startup Edmonton	-	300	810	510	170.0
Image and Reputation	-	1,500	1,548	48	3.2
Subtotal	35,054	37,052	45,394	8,342	22.5
Transfer to / (from) Reserve	392	294	604	310	105.4
Total Expenditure & Transfers	<u>35,446</u>	<u>37,346</u>	<u>45,998</u>	<u>8,652</u>	<u>23.2</u>
Net Operating Requirement	\$ 14,150	\$ 16,284	\$ 17,733	\$ 1,449	8.9

Note 1: 2014 budget numbers are restated to show Startup Edmonton as a separate branch and to include approved budget for Image and Reputation Branding (Make Something Edmonton).

Expenditures by Branch



Department — Edmonton Economic Development Corp.

Approved 2015 Budget – Department Summary by Category (\$000)

	2013 Actual	2014 Budget	2015 Budget	\$ Change '14-'15	% Change '14-'15
Revenue & Transfers (Note 1)					
Convention Centre Revenue	\$ 15,570	\$ 15,200	\$ 19,500	\$ 4,300	28.3
ERP Rental Revenue	2,728	2,637	2,525	(112)	(4.2)
Other Revenue	2,998	3,225	6,240	3,015	93.5
Total Revenue & Transfers	<u>21,296</u>	<u>21,062</u>	<u>28,265</u>	<u>7,203</u>	34.2
Expenditure & Transfers (Note 1)					
Personnel and Related	17,529	18,120	22,444	4,324	23.9
Operating Expenses	14,070	15,021	19,070	4,049	27.0
Repair & Maintenance	1,264	1,607	1,623	16	1.0
Utilities	2,037	2,056	2,007	(49)	(2.4)
Property & Equipment	154	248	250	2	0.8
Subtotal	35,054	37,052	45,394	8,342	22.5
Transfer to / (from) Reserves	392	294	604	310	105.4
Total Expenditure & Transfers	<u>35,446</u>	<u>37,346</u>	<u>45,998</u>	<u>8,652</u>	23.2
Net Operating Requirement	\$ 14,150	\$ 16,284	\$ 17,733	\$ 1,449	8.9
Full-time Equivalents	262.0	274.0	300.0	26.0	

Note 1: 2014 budget numbers are restated to show Startup Edmonton as a separate branch and to include approved budget for Image and Reputation Branding (Make Something Edmonton).



Introduction

Enterprise Edmonton works directly and collaborates with companies, stakeholders, and partners within and outside of Edmonton to strengthen and diversify Edmonton's economy.

Enterprise Edmonton is a catalyst for economic progression, focused on maximizing opportunities for businesses, big and small, traditional and creative, established and new. These opportunities accelerate the growth and diversity of Edmonton's economy - an economy that continues to experience significant growth and holds great potential for further development. In this market, the team at Enterprise Edmonton will generate positive results from its initiatives and products that support both industry and company-level growth as well as create and facilitate additional opportunities to alter economic growth trajectories through Flagship Initiatives.

Achieving the outcomes necessary to fulfill the strategic intent of Enterprise Edmonton relies on diverse and trusted stakeholder networks in combination with relevant, accurate, and timely business information applied through project portfolios, and the communication of growth opportunities that affects the region.

Enterprise Edmonton aspires to differentiate itself by becoming the primary resource for business attraction, expansion, analytics, and advocacy. Prioritizing three key focus areas provides Enterprise Edmonton with the strategic channels for directing its efforts and generating an impact on growth opportunities. These focus areas include:

- Industry Development,
- The (downtown) Core, and
- Innovation.

The value proposition of Enterprise Edmonton is a return on investment that accelerates the inflow of people, businesses and investment and the future economic prosperity of the Edmonton region. Over the last year, Enterprise Edmonton has gathered experience and understanding of the Edmonton region market through activities and initiatives in industry sectors that span a broad swath of the economy. It is through that earned experience that Enterprise Edmonton is focusing its resources and efforts on effecting meaningful results.

Objective

Work with existing and new industry stakeholders to strengthen and diversify Edmonton's Gross Domestic Product (GDP).

The long-term goals and 2015 priority initiatives in support of this objective are as follows:

Long-term Goals	2015 Priority Initiatives
<ol style="list-style-type: none"> 1. Increase the economic impact of Edmonton region businesses. 2. Enhance and expand Edmonton region influence as an economic powerhouse. 3. Strengthen the entrepreneurial ecosystem and collaborative innovation by businesses. 4. Develop integrated and coordinated relationships within the Edmonton region and with strategic markets. 	<ul style="list-style-type: none"> • Develop an International Trade Program aimed at facilitating the flow of imports, exports, and foreign direct investment. • Collaborate on a new phase of 'city co-creation' that combines best practices in economic development and urban design to position Edmonton as a commercial and cultural Aboriginal Hub. • Establish a Host Incubator in downtown Edmonton focused on innovation in hospitality products and systems as well as supporting downtown growth. • Enhancing the Film Fund to support new targeted investments. • Develop and facilitate the establishment of a multi-tenant facility (the Gascana Energy Incubator/Accelerator) in partnership with stakeholders, focused on energy sources and environmental technology. • Establish a self-sustaining Manufacturing Centre of Excellence in partnership with stakeholders. • Focus efforts on a key growth area (Edmonton South) and generate results that demonstrate value for the Region through a partnership with Edmonton International Airports.

Approved 2015 Budget – Branch Summary

(\$000)

	2013 Actual	2014 Budget	2015 Budget	\$ Change '14-'15	% Change '14-'15
Revenue & Transfers					
Other Revenue	1,005	900	740	(160)	(17.8)
Total Revenue & Transfers	1,005	900	740	(160)	(17.8)
Expenditure & Transfers					
Personnel and Related	3,739	3,827	4,052	225	5.9
Operating Expenses	2,651	2,763	2,911	148	5.4
TEC Edmonton	1,000	1,000	1,500	500	50.0
Total Expenditure & Transfers	7,390	7,590	8,463	873	11.5
Net Operating Requirement	\$ 6,385	\$ 6,690	\$ 7,723	\$ 1,033	15.4
Full-time Equivalents	36.0	39.0	40.0	1.0	

Budget Changes for 2015

(\$000)

Revenue & Transfers - Changes

Other Revenue \$ (160)

Revenues are budgeted to decrease from 2014 due to lower industry partner funding as different programs are planned for 2015.

Expenditures & Transfers - Changes

Personnel and Related \$ 225

Increase in personnel cost is due to cost of living adjustment, plus one additional FTE to support Port Alberta.

Operating Expenses \$ 148

Minor change in costs for staff training and development.

Full-time Equivalents - Changes 1.0

FTE budget increase is to hire a support related to Port Alberta.

Program - Industry Development Port Alberta South Redevelopment

FUNDED

Results to be Achieved

The Initiative aligns with Council's objective to grow and diversify the Edmonton Economy. Specifically, Goal 2 of *The Way We Prosper* identifies Edmonton as Internationally renowned as a powerhouse of industry. Port Alberta is a noted stakeholder in the ability to execute on the strategic objectives. Equally, Goal 3 - An unrivalled competitive business climate, involves Port Alberta initiatives to build collaboration across multiple Industry Sectors.

Description

This service package is intended to support the advancement of Port Alberta by addressing the requirement for dedicated resources to implement initiatives, projects, products and activities that generate positive outcomes including the establishment of a Foreign Trade Zone (FTZ) Point for Northern Alberta through Port Alberta South. Administrative and operational support services to ensure Port Alberta demonstrates success as a platform for regional collaboration is a critical driver of the requirement for additional resources.

Background

In 2014, EEDC reached an agreement with Port Alberta to transition its organizational interests to Enterprise Edmonton. Enterprise Edmonton expanded the scope of Industry Development activities in the division to reposition Port Alberta to be a critical trade and services hub, supporting Industry requirements for the Edmonton region. Enterprise Edmonton and Edmonton International Airports have identified an opportunity to formalize their partnership, capitalizing on the organizational transition of Port Alberta, key infrastructure investments in the Edmonton region, and the Industrial development capacity planning by stakeholders in the region's south. This partnership venture would look to accelerate and intensify development opportunities, establish the Edmonton region as a preferred location for expansion and growth of businesses focused on Trade, increase penetration and awareness in strategic markets, and increase opportunities for public/private

Options

Support for this project will not negatively impact focus on other City Initiatives. Recent changes to federal programming for trade incentives have created an opportunity to position the Edmonton region competitively as an international hub. No other agency in the Edmonton region would be better positioned to provide the necessary services and programs. With the service package, Port Alberta South can advance in coordination with the broader scope of Industry Development activities within Enterprise Edmonton.

Implications of Not Funding

Not funding this service package will limit the ability of Enterprise Edmonton to focus on the Port Alberta South opportunity while simultaneously enhancing the International Trade Program within the scope of Industry Development. The viability of an FTZ Point in Edmonton region may be compromised and limit the potential for future trade investment. Possible mitigation may require postponing FTZ application and/or diminishing Port Alberta's potential as a growth platform for the Edmonton region.

Incremental (\$000)	2015				2016				2017			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	\$ 200	-	200	1.0	\$ 6	-	6	-	\$ 6	-	6	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$ 200	-	200	1.0	\$ 6	-	6	-	\$ 6	-	6	-

Approved Service Package Amendment # OP-22/45

Program - Innovation and Entrepreneurship TEC Edmonton Health Accelerator

FUNDED

Results to be Achieved

The overarching initiative is to create a Health Accelerator program for Alberta (lead by TEC Edmonton) which will help researchers and small-to-medium enterprises (SMEs) commercialize innovative health technologies. With an explosive demand for new health solutions, this initiative will translate our research strengths into improving the care of Albertans, and positioning Greater Edmonton and all of Alberta as a world centre for health technologies. This initiative is aligned to *The Way Ahead's* goal to Diversify Edmonton's Economy and its outcome (#6.3) of being proactive, supportive and encouraging the growth and development of new sector opportunities. It also aligns with *The Way We Prosper's* Goal #4: Edmonton: An Environment for Innovation.

Description

This service package is intended to support TEC Edmonton's opportunity to create and support a health accelerator in Edmonton. TEC Edmonton has proven expertise in transforming technologies into business opportunities in a variety of industries. With this accelerator, there would be a dedicated team focused on the health and life sciences sector given the market pull for services and products in this area. The Health Accelerator team would provide companies with expertise in the areas of business development, clinical trials, financing, product development/prototyping/design, regulatory, manufacturing, and sales & marketing.

The overall program would require annually \$3.5 to \$3.7 million for staffing (8 FTEs) and operating expenses. EEDC has committed to support a portion of this (\$0.5 million for 5 years) as it is aligned with both EEDC's and the City's outcomes.

Background

TEC Edmonton had identified an opportunity to create a health accelerator, based in Edmonton, with a provincial mandate to support the development of commercially viable life science companies and technologies that can be used both to benefit the health of Albertans and exported globally.

Edmonton is well-positioned for the creation of a healthcare team made of subject matter experts. With the majority of new healthcare small and medium enterprises (SMEs) located in Edmonton and ongoing initiatives such as the University of Alberta Translational Science Institutes, the Provincial Health Innovation Hub, Alberta Health Services Strategic Clinical Networks, as well as the upcoming results of the Alberta Health Services lab services RFP, the healthcare industry requires increased and relevant support to commercialize new technology, services and products developed from these initiatives.

Options

Support for this package will not impact City service levels currently provided by EEDC. Funding for this initiative will however, enable more SMEs in the health and life sciences sector to access dedicated support services from TEC Edmonton in transforming their ideas into tangible solutions. TEC Edmonton has the proven expertise in this area and they have unique connections that can be leveraged in delivering these services. EEDC will provide stewardship with this program in addition to the other sectors that TEC Edmonton supports.

Implications of Not Funding

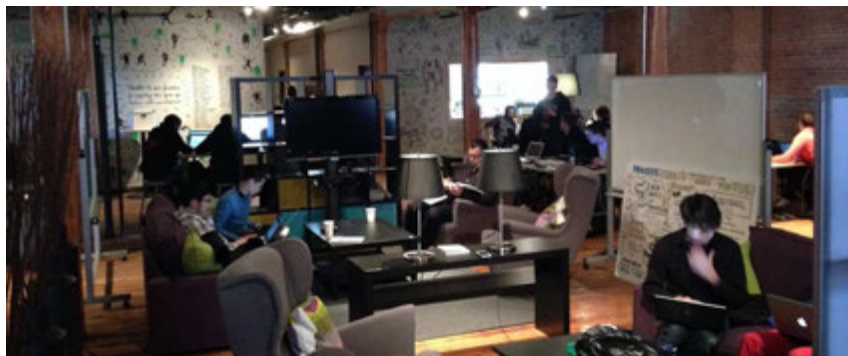
If funding is not approved, this initiative may see a reduction in the service levels offered and the CAIP funding may be at risk depending on other funding sources. As well, EEDC may be required to shift funding away from its core activities to support this initiative.

Incremental (\$000)	2015				2016				2017			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	\$ 500	-	500	-	\$ -	-	-	-	\$ -	-	-	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$ 500	-	500	-	\$ -	-	-	-	\$ -	-	-	-

Approved Service Package OP 20

Startup Edmonton is an entrepreneurial campus and co-workspace for hackers, artists and entrepreneurs to make, build and get feedback as ideas take shape. Their role in the local startup ecosystem lies at the earliest stages, as ideas evolve into action, where startups form and gain initial traction. Since 2009, Startup Edmonton has played a leadership role creating educational, mentorship and community development offerings, gaining considerable traction in the community, hosting over 15,000 participants and over 50 events, meetups and workshops in 2013/2014. In addition to providing creative lab spaces, Startup Edmonton's programs/offerings including DemoCamp, Hackathons, Preflight, Flightpath, Talks & Meetups, Bootcamps, Intersect, and Launch Party.

In the 2014 budget process, the City of Edmonton supported the transition of Startup Edmonton to EEDC as part of EEDC's overall objective to support the entrepreneurial environment through programs and services that foster the germination and growth of new start up ventures. In 2014, the integration of Startup Edmonton operations has been completed and operational synergies have been achieved. In 2015, Startup Edmonton will be able to further leverage EEDC's networks (and vice versa) to improve service levels for Edmonton's creative entrepreneurial community and to develop new innovation and entrepreneurship programs.



Objective

Startup Edmonton is working to train a new generation of founders who will create more investable companies and impact deal flow in our community. We know the talent exists, but there exists a gap in our community where ideas are transformed into products and startups. We assist founders to take ideas quickly through the product development process towards first market validation and beyond.

The long-term goals and 2015 priority initiatives in support of this objective are as follows:

Long-term Goals	2015 Priority Initiatives
<ol style="list-style-type: none"> 1. Campus: Strengthen our leadership position as the central hub, campus and community for pre-startups and early stage, tech-based startups in Edmonton. 2. Community Building: Continue to evangelize and champion entrepreneurship and startup culture in Edmonton, providing leadership and/or support as necessary within the community. 3. Opportunity Creation: Develop opportunities to solve enterprise/industry challenges and create new ventures. 4. Company Building: Increase the number of new, viable tech-based, tech-enabled startups generating revenue. 	<ul style="list-style-type: none"> • Growth of the member community at the Startup Edmonton campus. • Engage post-secondary students through hands-on activities through our Students to Startups program. • Increase the number of quality startup teams working through the Preflight program.

Approved 2015 Budget – Branch Summary
(\$000)

	2013 Actual	2014 Budget	2015 Budget	\$ Change '14-'15	% Change '14-'15
Revenue & Transfers					
Other Revenue	-	-	500	500	100.0
Total Revenue & Transfers	-	-	500	500	100.0
Expenditure & Transfers					
Personnel and Related	\$ -	\$ 270	278	8	3.0
Operating Expenses	-	30	532	502	#
Total Expenditure & Transfers	-	300	810	510	170.0
Net Operating Requirement	\$ -	\$ 300	\$ 310	\$ 10	3.3
Full-time Equivalents	-	3.0	3.0	-	

Budget Changes for 2015
(\$000)

Revenue & Transfers - Changes

Other Revenue \$ 500

Startup Edmonton was acquired in 2014 and we are unable to reflect the complete budget in this category. Revenue budgeted for 2015 is generated by membership fees, sponsorship and funding

Expenditures & Transfers - Changes

Personnel and Related \$ 8

Increase in personnel cost is due to cost of living adjustment.

Operating Expenses \$ 502

Due to new acquisition, we are unable to reflect the complete budget in this category. The increase is due to expenses for its normal course of business that are supported by external revenue.

Full-time Equivalents - Changes 0.0

No change.

Introduction

Edmonton Tourism is a destination marketing organization with a mandate to be the trusted marketing expert and resource promoting the city’s visitor experience, regionally, nationally and internationally. Edmonton Tourism, together with their key stakeholders, must deliver exceptional experiences for the visitor – encouraging travellers to stay longer, spend more and share their experience with others.



Vision: *Edmonton Tourism is the trusted expert and resource for marketing Edmonton’s visitor experiences.*

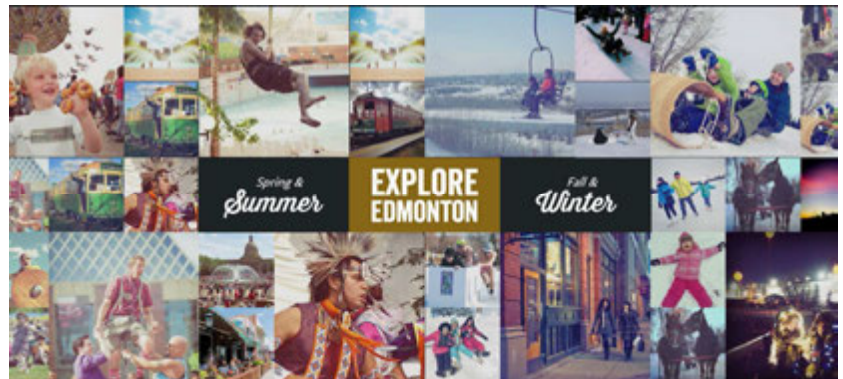
Mission: *We work with our Stakeholders to grow tourism revenues and increase visitation.*

Three strategic themes have been identified for Edmonton Tourism: Stakeholder Relationships, Marketing Excellence and Influencing the Destination Experience. These are areas in which they must excel to accomplish their overall objective of Sustainable year-round visitation.

Their priority work will focus on two distinct but interdependent areas: developing quality in-destination programs and services for both the Stakeholder and the visitor, while excelling at effective out-of-destination marketing, which is becoming increasingly digitized. To excel in these areas, they will build a unified and consistent approach to telling the Edmonton story through the visitors’ lens, in addition to building exceptional local and global industry partnerships.

Edmonton Tourism works in partnership with the City and Edmonton Destination Marketing Hotels (EDMH) to attract major events and local, national and international customers that can generate economic activity and build our image on a global scale. Sales and marketing activities focus on three distinct target markets:

- Meeting & Business Travel
- Leisure Travel
- Event Attraction



The visitor experience team within Edmonton Tourism focuses on supporting industry partners with training, tools, facilitation and business generation (including operation of the Visitor Information Centres). The tourism industry in Edmonton will build and be recognized as a leader provincially and nationally for its co-operation and cohesion.

Objective

Develop a high-performing tourism ecosystem by driving sustainable year-round visitation.

The long-term goals and 2015 priority initiatives in support of this objective are as follows:

Long-term Goals	2015 Priority Initiatives
<ol style="list-style-type: none"> 1. Strengthen stakeholder confidence in Edmonton Tourism as the trusted expert and resource. 2. Enhance the calendar of festivals and major events that entice people to make Edmonton top-of-mind for weekend getaways with purpose. 3. Develop tactical sales plans for tourism products that drive activity in our target markets. 4. Engage leaders, players and partners in the tourism industry to increase alignment and enhance marketing leverage. 5. Design and implement measurement and reporting process that creates frequent and open communications with the industry. 	<ul style="list-style-type: none"> • Develop and implement a comprehensive two-way Stakeholder communication and reporting program including a stakeholder survey. • Create and deploy Stakeholder orientation training & product development programs that maximize brand and experience alignment. • Develop an annual Geo Market Business Plan which aligns with Key Industry Partners. • Establish an employee performance program that is results driven. • Redefine visitor information delivery experience using digital and social channels.

Approved 2015 Budget – Branch Summary

(\$000)

	2013 Actual	2014 Budget	2015 Budget	\$ Change '14-'15	% Change '14-'15
Revenue & Transfers					
Other Revenue	1,993	2,325	5,000	2,675	115.1
Total Revenue & Transfers	1,993	2,325	5,000	2,675	115.1
Expenditure & Transfers					
Personnel and Related	\$ 2,751	\$ 3,109	3,708	599	19.3
Operating Expenses	3,710	3,647	6,331	2,684	73.6
Total Expenditure & Transfers	6,461	6,756	10,039	3,283	48.6
Net Operating Requirement	\$ 4,468	\$ 4,431	\$ 5,039	\$ 608	13.7
Full-time Equivalents	33.0	34.0	39.0	5.0	

Budget Changes for 2015

(\$000)

Revenue & Transfers - Changes

Other Revenue \$ 2,675

Revenues from Edmonton Destination Marketing Hotels and other industry partners are anticipated to be higher than 2014 to primarily support expansion of marketing activities to increase visitation to Edmonton.

Expenditures & Transfers - Changes

Personnel and Related \$ 599

The increase in personnel expenses is contributed by increased FTE to support operations, cost of living adjustment, and replacement of existing positions with more experienced individuals during 2014.

Operating Expenses \$ 2,684

Majority of the increase in operating expenses is to support key programs in targeted areas as funding from industry partners is increased.

Full-time Equivalents - Changes 5.0

FTE budget increase is to hire a support position for the division and four related to growth in external funding.

Program - Marketing and Promotions

FUNDED

Edmonton Destination Marketing Hotels Leveraged Funding

Results to be Achieved

This service package is to support additional FTEs to support enhanced destination marketing. With these resources, Edmonton Tourism will be able to leverage the additional funding commitment from their partners to expand their marketing efforts in regional / international markets and drive sustainable year-round visitation, which will ultimately grow Tourism revenues. This initiative is aligned to *The Way Ahead's* goal to Diversify Edmonton's Economy and its outcome (#6.4) to attract talent and investments, and to welcome visitors both nationally and internationally. It also supports *The Way We Prosper's* Goal #1: Edmonton: A Confident and Progressive Global Image.

Description

This service package includes funding for four FTEs. With these resources, Edmonton Tourism will be able to leverage the additional funding commitment from their partners to attract more meetings and conventions, more large-scale events, increase regional visitors and improve hotel occupancy. This would be done through Edmonton Tourism's service offerings to Stakeholders:

- Regional and international destination marketing, media resources and support
- Sales and product development support and qualified leads by market
- Visitor and conference information services
- Access to our visitor and Stakeholder programs and services

These positions would be in place for the duration of the funding commitment from industry partners.

Background

Tourism stakeholders, and primarily Edmonton Destination Marketing Hotels (EDMH), have entrusted Edmonton Tourism to be the trusted expert and resource for marketing Edmonton's visitor experience. They provide funding for all marketing activities and the tax levy from the City of Edmonton is utilized for human resources to execute on these. In 2014, Edmonton Tourism has been able to leverage the tax levy funding at a 2 to 1 ratio. With Edmonton Tourism's successful track record, industry partner funding is expected to see a 100% increase; this has been conditionally approved pending a commitment for human resources to support/execute on the increased marketing activities in regional and international markets.

Options

Marketing the Edmonton experience is a key role for Edmonton Tourism and they have been the trusted experts over the years. There is a clear vote of confidence as industry partners have agreed to increase their funding for Edmonton Tourism. Support for this package will strengthen City initiatives that are jointly worked together on (e.g. Edmonton Events, Commonwealth Games).

Implications of Not Funding

If funding is not approved, marketing activities will remain status quo and tourism growth could potentially stagnate. The Edmonton region would lose the opportunity to really showcase the city and differentiate ourselves from others.

Incremental (\$000)	2015				2016				2017			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	\$ 300	-	300	4.0	\$ 9	-	9	-	\$ 9	-	9	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$ 300	-	300	4.0	\$ 9	-	9	-	\$ 9	-	9	-

Approved Service Package OP 21

Introduction

The Shaw Conference Centre (SCC) is Edmonton’s convention centre, a historic meeting place where people gather to learn, innovate, trade, and celebrate. The SCC facility is owned by the City of Edmonton and is operated by EEDC to provide economic and social benefits for the community. The convention centre was built in 1983, upgraded in the 1990s and expanded in 1998 (Riverview Room) and again in 2006 with the addition of Hall D. SCC offers 150,000 sq. ft. of rentable space, is home to about 700 events each year hosting half a million guests. SCC’s primary business is focused on attracting national conventions to generate hotel room bookings and as such works closely with Edmonton Tourism and the downtown hotels. Other revenue consists of local events (meetings, galas, weddings) and the growing category of sports and music events. Overall, SCC’s target is to generate \$50 million in economic impact across the province leveraging its reputation for award-winning culinary and service excellence, and for its commitment to sustainability and the local community.

SCC continues to focus on growing its community value proposition through 1) increasing its economic impact by attracting convention business, 2) responsible and efficient operation of the building, and 3) evolving as a local hub for business, culture and community. In 2014, SCC fully implemented a new Lean Productivity model, resulting in improved yield and efficiency measures while still maintaining 90% customer satisfaction ratings. A migration to digital marketing platforms in 2014 better supports SCC's focus on new sales, revenue and conversions. To support this growth SCC has begun stakeholder engagement and consultation initiatives in anticipation of the need for additional space in the future; expansion plans will continue to be updated in 2015.

Objective

Position SCC as the convention centre leader in quality and service excellence that delivers economic and social benefit to the community.

The long-term goals and 2015 priority initiatives in support of this objective are as follows:

Long-term Goals	2015 Priority Initiatives
<ol style="list-style-type: none"> 1. Improve operational performance through revenue optimization and operational efficiencies. 2. Enhance operational excellence. 3. Increase community engagement. 4. Develop long term strategic plan. 	<ul style="list-style-type: none"> • Attracting convention business. • Focus on responsible and efficient operations. • Evolve as a local hub for business, culture and community. • Continuation of expansion plans for anticipated space needs.



Approved 2015 Budget – Branch Summary

(\$000)

	2013 Actual	2014 Budget	2015 Budget	\$ \$ Change '14-'15	% % Change '14-'15
Revenue & Transfers					
Conference Centre Revenue	15,570	15,200	19,500	4,300	28.3
Total Revenue & Transfers	15,570	15,200	19,500	4,300	28.3
Expenditure & Transfers					
Personnel and Related	10,487	10,114	13,580	3,466	34.3
Operating Expenses	5,100	5,096	5,650	554	10.9
Repair & Maintenance	914	929	938	9	1.0
Utilities	1,122	1,113	1,136	23	2.1
Property & Equipment	154	248	250	2	0.8
Total Expenditure & Transfers	17,777	17,500	21,554	4,054	23.2
Net Operating Requirement	\$ 2,207	\$ 2,300	\$ 2,054	\$ (246)	(10.7)
Full-time Equivalents	187.0	189.0	209.0	20.0	

Budget Changes for 2015

(\$000)

Revenue & Transfers - Changes

Conference Centre Revenue \$ 4,300

The 2014 budget for revenue did not include gratuities from food and beverage services and the 2015 budget is taking that into consideration due to a change in accounting treatment implemented during 2014. There is also higher revenue projected from increased number of conventions, meetings and special entertainment events during 2015.

Expenditures & Transfers - Changes

Personnel and Related \$ 3,466

The 2014 budget for personnel costs did not include gratuities from food and beverage services paid to staff and the 2015 budget is taking that into consideration due to a change in accounting treatment implemented during 2014. There is also increases to wages in accordance to the labor agreement, cost of living adjustments and increased staffing due to business volumes.

Operating Expenses \$ 554

Increase in operating expense is due to sales volume and inflationary increase on expenses.

Repair and Maintenance \$ 9

Maintenance at similar levels to prior year are anticipated.

Utilities \$ 23

Changes expected in line with inflation adjustment.

Property and Equipment \$ 2

Minor changes.

Full-time Equivalents - Changes 19

Majority of the FTE change is to support the increased business volume. There will also be additions of administration, sales and marketing staff in 2015.

Introduction

The Edmonton Research Park (ERP) was established in 1980 for companies with new ideas. It offers a variety of facilities and services that accommodate any stage of a company's development, from incubation buildings for start-ups to vacant sites for larger companies to build their own research and development facilities. Covering 86 Acres, the ERP is currently home to 59 technology-focused businesses. This includes 46 start-up and early growth companies currently housed in three incubators or multi-tenant buildings operated by EEDC (Research Centre 1, Advanced Technology Centre and Biotechnology Business Development Centre). The ERP's tenants are primarily in technology commercialization and innovation, specifically in the areas of health and wellness, clean technology, nanotechnology and energy extraction and process support services.

From a survey of its tenants, the results highlighted the significant effect the three incubator buildings had on the Edmonton economy:

- Nearly 175 employees (full and part-time) with over \$7.9 million in salaries and wages
- \$9.8 million revenues generated
- \$3.4 million equity capital raised
- \$90 thousand in property taxes
- 100% of respondents rated their incubator experience as either an important or very important part of their company's success



In addition to managing the incubator facilities, the ERP is responsible for the marketing and development of the vacant lands at the Edmonton Research Park. We are focusing on increasing the long-term value derived from these assets to further stimulate our innovation & entrepreneurship priorities.

Objective

Stimulate innovation and entrepreneurship in-line with The Way We Prosper through the ERP's real-estate assets.

The long-term goals and 2015 priority initiatives in support of this objective are as follows:

Long-term Goals	2015 Priority Initiatives
<ol style="list-style-type: none"> 1. Manage ERP real estate portfolio to activate under-utilized assets and generate value through a "build Edmonton" model 2. Optimize landlord business model for EEDC governed facilities 3. Develop a long-term plan for ERP growth and evolution in Edmonton 	<ul style="list-style-type: none"> • Finalize Build Edmonton implementation including appropriate title and governance of assets; operating, funding and governance model; and develop reporting and measurement practices. • Work in partnership with stakeholders to implement a long-term plan for ERP development and retention of value generated within the innovation environment. • Initiate joint venture real estate development project. • Reset a tenant-focused, proactive property management model including appropriate capital maintenance model to ensure longevity of asset. • Finalize and communicate changes to ERP's research and density covenants. • Assess and appropriately action opportunities for new land acquisition or new incubator facilities.

Approved 2015 Budget – Branch Summary

(\$000)

	2013 Actual	2014 Budget	2015 Budget	\$ Change '14-'15	% Change '14-'15
Revenue & Transfers					
Rental Revenue	2,728	2,637	2,525	(112)	(4.2)
Total Revenue & Transfers	2,728	2,637	2,525	(112)	(4.2)
Expenditure & Transfers					
Personnel and Related	552	525	542	17	3.2
Operating Expenses	1,609	1,260	882	(378)	(30.0)
Repair & Maintenance	350	678	685	7	1.0
Utilities	915	943	871	(72)	(7.6)
Transfer to Capital Reserve	392	294	604	310	105.4
Total Expenditure & Transfers	3,818	3,700	3,584	(116)	(3.1)
Net Operating Requirement	\$ 1,090	\$ 1,063	\$ 1,059	\$ (4)	(0.4)
Full-time Equivalents	6.0	6.0	6.0	-	

Budget Changes for 2015

(\$000)

Revenue & Transfers - Changes

Rental Revenue \$ (112)

The 2014 budget projected leasing the new building in the Research Park for half of the year. This building is now sold and no revenue is budgeted. The decrease is slightly offset by lease rate increases within current tenant contracts at the other buildings.

Expenditures & Transfers - Changes

Personnel and Related \$ 17

Increase in personnel cost is due to cost of living adjustment.

Operating Expenses \$ (378)

The decrease is due to some long-term contractual obligations that have been completed and are not expected to be required in 2015. This reduction will be utilized to support transfers to capital reserves.

Repair and Maintenance \$ 7

Changes expected in line with inflation adjustment.

Utilities \$ (72)

Reduction in utilities as one of the buildings was sold in 2014.

Transfer to Capital Reserves \$ 310

There is a large capital deficit with respect to the buildings at the Research Park and the transfer will support prioritized capital maintenance that can no longer be deferred.

Full-time Equivalents - Changes 0.0

None

Introduction

The Mayor’s Task Force on Image and Reputation identified the need for Edmonton to develop a clear Edmonton Story that would support Goal One from The Way We Prosper, “A Confident and Progressive Global Image”; in 2014, Make Something Edmonton (MSE) was placed under the auspices of EEDC. MSE and EEDC’s Marketing and Communications division provide complementary services that define the Edmonton Brand and offer examples of how to activate and implement the brand for stakeholders. Several initiatives have been identified for 2015 (see below) which supports *The Way We Prosper* and will ultimately drive economic value for the Edmonton region as the brand becomes increasingly recognizable.

Edmonton is...

A VIBRANT URBAN CENTRE IN THE HEART OF WILDERNESS, THE LARGEST NORTHERNMOST METROPOLIS. THERE’S AN UNIQUENESS TO HOW WE DO ORDINARY THINGS. A CITY THAT IS AUTHENTIC, RUGGED & ORIGINAL; IT’S AN ATTITUDE THAT YOU’LL ONLY APPRECIATE ONCE YOU’VE VISITED EDMONTON.



Objective

Edmonton has an established, confident, authentic brand that is well-marketed in targeted jurisdictions

The long-term goals and 2015 priority initiatives in support of this objective are as follows:

Long-term Goals	2015 Priority Initiatives
<ol style="list-style-type: none"> 1. Strengthen the brand positioning for EEDC and the individual business units. 2. Activate the Edmonton place brand in the corporate community. 3. Market the Edmonton brand in targeted jurisdictions. 4. Provide marketing & communications leadership to support divisions. 5. Establish coordinated strategies and protocols between EEDC and the City Administration on marketing. 	<ul style="list-style-type: none"> • Design targeted Canadian marketing campaigns to deliver the Edmonton story and messaging to market segments that matter to Edmonton. • Continue developing and creating assets that showcase Edmonton consistent with its brand. • Establish the Brand ambassadorship program, which will include workshops on sharing the Edmonton Story, calls to action to participate, and supporting toolkits and support systems for brand ambassadors. • Support various community-level projects that will share the Edmonton Story. • Launch Video Storytelling program to engage the community to submit concepts to share the Edmonton story in a creative way that can be utilized for marketing campaigns.

Approved 2015 Budget – Branch Summary

(\$000)

	2013 Actual	2014 Budget	2015 Budget	\$ Change '14-'15	% Change '14-'15
Revenue & Transfers					
Other Revenue	-	-	-	-	-
Total Revenue & Transfers	-	-	-	-	-
Expenditure & Transfers					
Personnel and Related	\$ -	\$ 275	284	9	3.3
Operating Expenses	-	1,225	1,264	39	3.2
Total Expenditure & Transfers	-	1,500	1,548	48	3.2
Net Operating Requirement	\$ -	\$ 1,500	\$ 1,548	\$ 48	3.2
Full-time Equivalents	-	3.0	3.0	-	

Budget Changes for 2015

(\$000)

Revenue & Transfers - Changes

Other Revenue	\$ -
None	

Expenditures & Transfers - Changes

Personnel and Related	\$ 9
Increase in personnel cost is due to cost of living adjustment.	

Operating Expenses	\$ 39
Inflationary increase.	

Full-time Equivalents - Changes

No change.

**TAKING A RISK, OR HELPING SOMEONE TAKE A RISK,
IS THE MOST EDMONTON THING YOU CAN DO.**

Introduction

It is hard to imagine a more positive outlook for the city of Edmonton. In the midst of an unprecedented combination of development and economic activity, the city is experiencing a wave of confidence. The population has grown by approximately 60,000 residents since 2012, development permits are up, nearly \$4.5 billion worth of downtown construction is planned or underway, and housing starts continue to accelerate. Driven by the Rogers Arena/Winter Garden development, the Royal Alberta museum and several new office and condominium towers, momentum is spreading to all corners of the city. As the downtown revitalization grows, so too does the optimism of all who live here.

Tempering this rosy picture is an unfortunate reality – criminals like to live here as well. Calls for police service were up by nearly 4% in 2013; similar increases occurred in the previous four years. Edmonton is the only major city in Canada that saw an increase of property crime in 2013, and the reason is clear: the same elements that attract employment-seekers to this city also attract criminals, who look for easy targets and visible indicators of wealth. Some segments of the population move ahead, many others are left behind to a lifestyle of homeless desperation or confrontation with the police.

The communities surrounding Edmonton – St. Albert, Sherwood Park, Spruce Grove and others – are experiencing similar levels of growth, but not the same level of crime. Thousands of residents from these communities commute in and out of Edmonton each day. Their activities contribute to the Edmonton economy, but add to road congestion and calls for service. In addition, Edmonton's city core – with its nightlife, festivals, entertainment and restaurants – is a major destination for many of our neighbours. And it is within these destinations that criminal activity thrives.

This is the reality facing the Edmonton Police Service as it prepares its operating budget for 2015. Response times for priority 1 (emergency) calls are meeting their target 70% of the time, yet the stated goal is 80%. More than 1000 citizens call for urgent assistance every day through the emergency 9-1-1 line; every call must be answered, evaluated, and responded to. The average wait time for a police response has climbed to 114 minutes, a delay that some citizens are finding unacceptable. With the current call volumes, there are not enough police officers to respond in a timely manner.

To address this issue, the 2015 EPS budget and the two funded service packages are focused on front line employees. Additional police officers are required to bolster our ability to respond to calls in a timely fashion, to strengthen areas that have been understaffed for years, and to prepare for growth-driven change. Even though the Northwest Division police station won't be built until 2018, increased service demands have prompted us to realign our divisional boundaries and launch a temporary station in January.

As Edmonton evolves, so too does the type and magnitude of crime occurring. Internet crimes such as frauds, snooping, hacking and bullying – unheard of just a few years ago – are increasingly more common. Citizens expect that the EPS will have the capacity to successfully resolve these crimes. To meet that expectation, specially trained officers are required.

In the midst of this economic surge our frontline employees – the men and women who walk a beat or drive patrol cars – continue to do an extraordinary job. The fact that violent crime has been held constant in the midst of this volatile environment is a testament to their skills and dedication. The fact that 93% of Edmontonians have confidence in their police service is remarkable. But our employees can only work so hard for so long.

More than anything, police work is about people helping other people. With so many moving into the Edmonton region, we need more police officers to deliver the assistance our citizens are calling for.

Police Services

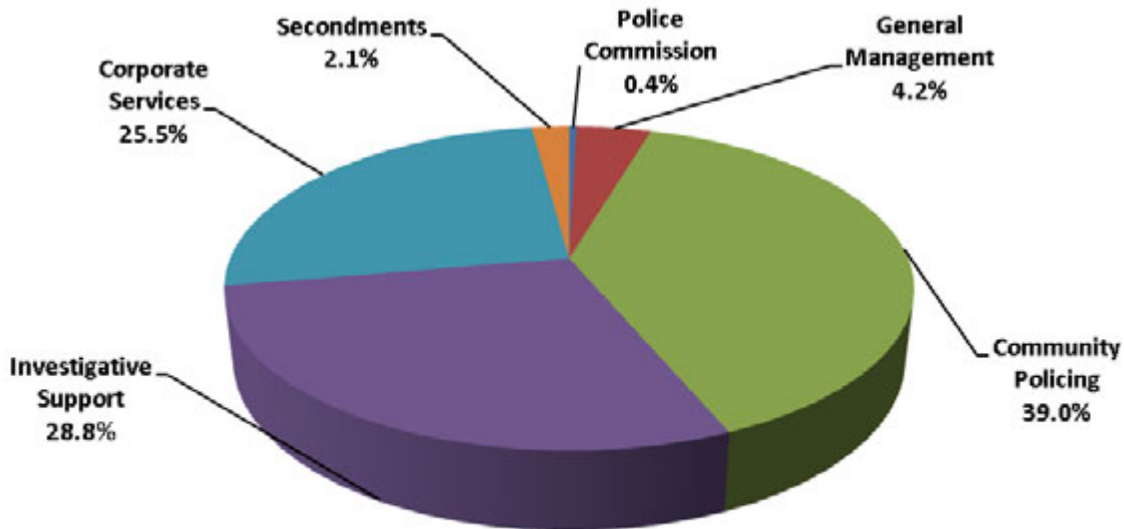


Police Services

Approved 2015 Budget - Department Summary by Bureau (\$000)

	2013 Actual	2014 Budget	2015 Budget	\$ Change '14-'15	% Change '14-'15
Revenue & Transfers					
Police Commission	\$ -	\$ -	\$ -	\$ -	-
General Management	115	6	6	-	-
Community Policing Bureau	181	2	502	500	25,000.0
Investigative Support Bureau	7,187	6,535	6,929	394	6.0
Corporate Services Bureau	7,197	6,970	7,338	368	5.3
Secondments	7,747	7,663	7,663	-	-
Transfer from Reserves	-	-	15,700	15,700	-
Departmental	40,311	44,174	45,885	1,711	3.9
Total Revenue & Transfers	62,738	65,350	84,023	18,673	28.6
Expenditure & Transfers					
Police Commission	1,232	1,271	1,299	28	2.2
General Management	14,443	14,115	15,248	1,133	8.0
Community Policing Bureau	134,742	136,837	141,256	4,419	3.2
Investigative Support Bureau	93,980	100,009	104,093	4,084	4.1
Corporate Services Bureau	88,065	89,942	92,955	3,013	3.3
Secondments	7,894	7,728	7,618	(110)	(1.4)
Total Expenditure & Transfers	340,356	349,902	362,469	12,567	3.6
Net Operating Requirement	\$ 277,618	\$ 284,552	\$ 278,446	\$ (6,106)	(2.1)

Expenditures by Bureau



Police Services

Approved 2015 Budget - Department Summary by Category (\$000)

	2013 Actual	2014 Budget	2015 Budget	\$ Change '14-'15	% Change '14-'15
Revenue & Transfers					
Fines	\$ 14,762	\$ 18,308	\$ 16,558	\$ (1,750)	(9.6)
Transfer from Reserves	-	-	15,700	15,700	-
Municipal Policing Assistance Grant	13,080	13,080	14,048	968	7.4
Premiers Initiative Grant (2008 - 2010)	10,500	10,500	10,500	-	-
Secondments	7,747	7,663	7,663	-	-
Other	16,649	15,799	19,554	3,755	23.8
Total Revenue & Transfers	62,738	65,350	84,023	18,673	28.6
Expenditure & Transfers					
Personnel	279,552	287,840	296,726	8,886	3.1
Materials, Goods & Supplies	12,657	11,745	12,024	279	2.4
External Services	20,611	20,297	22,875	2,578	12.7
Fleet Services	6,608	6,453	6,087	(366)	(5.7)
Intra-municipal Services	10,033	10,482	10,960	478	4.6
Utilities & Other Charges	8,833	10,714	10,604	(110)	(1.0)
Transfer to Reserves	4,605	4,665	5,320	655	14.0
Subtotal	342,899	352,196	364,596	12,400	3.5
Intra-municipal Recoveries	(2,543)	(2,294)	(2,127)	167	(7.3)
Total Expenditure & Transfers	340,356	349,902	362,469	12,567	3.6
Net Operating Requirement	\$ 277,618	\$ 284,552	\$ 278,446	\$ (6,106)	(2.1)
Full-time Equivalents	2,294.5	2,321.0	2,405.1	84.1	3.6

Budget Changes for 2015 (\$000)

Revenue & Transfers - Changes

User Fees, Fines, Permits, etc. (\$1,750)

The decrease in fine revenue is the result of lower Traffic Safety Act volumes.

Municipal Policing Assistance Grant \$968

The Municipal Policing Assistance Grant increase is based on the 2014 census and a population of 877,926.

Transfer from Reserves \$15,700

Beginning in 2015, an increase to reflect a transfer from the Traffic Safety & Automated Enforcement Reserve.

Other \$3,755

The majority of the increase is for two provincial grants; Emergency 911 cell phones and Heavy Users of Services (HUOS) project. Also, a rate increase for Extra Duty policing, tow lot storage fees and police information checks. The increase is offset by minor volume changes in E911 land lines, parking and the completion of DARE grants. These revenue changes are offset by related expenses.

Police Services

Expenditures & Transfers - Changes

Personnel \$8,886

The increase of 84.1 FTE's (89 positions) is from revenue increases and expenditure budget reallocations (37.8 FTE), the annualization of 2014 approved positions (15.0 FTE) and funded service packages for growth in policing (31.3 FTE). Also, movement toward job rate, changes in benefits and an approved cost of living adjustment for the City of Edmonton Management Association (CEMA). All other unions (Edmonton Police Association, Senior Officers Association and Civic Services Union) are unsettled for 2014 and 2015 with budgets held corporately.

The 89 new positions consist of 62 sworn police officers and 27 civilians. The sworn members include police working at the new Northwest Division, the Heavy User of Service project, Corrections facilities, Cyber Crime, and other major projects like Northwest Campus. The civilian positions include 12 Emergency Communications Officers and analytical and support positions for front line policing.

Material, Goods & Supplies \$279

The increase is inflation costs for the purchase and maintenance of furniture, equipment, computer hardware and software. Also, purchase of radios, computers, and workstations to support new EPS positions.

External Services \$2,578

The increase is primarily expenses related to the Emergency 911 grant cell phone (offset by revenue) and additional costs for security, legal, towing and postage.

Fleet Services (\$366)

The decrease is due to a reduced number of kilometers driven and fuel savings offset by the annualized operating costs that support a growing fleet as a result of newly funded positions.

Intra-municipal Services \$478

The increase is related to custodial maintenance and space rent at Police facilities and a budget reallocation from Utilities and Other Charges will support the annualized costs of the new Southwest Division.

Utilities & Other Charges (\$110)

The decrease is related to an internal budget reallocation to Intra-municipal services which is partially offset by inflated costs for utilities.

Transfer to Reserves \$655

Increased vehicle purchases for new EPS positions.

Intra-municipal Recoveries \$167

A change in the service delivery model for Extra Duty policing has decreased the number of assignments the EPS provides to other City of Edmonton departments.

Full-time Equivalents - Changes

An increase of 84.1 FTE's (89 positions):

	<u>Sworn</u>	<u>Non-Sworn</u>	<u>Positions</u>	<u>FTE's</u>
2014 Annualization	0	0	0	15.0
Revenue Increases and Expense	14	26	40	37.8
Funded Service Packages:				
Growth in Policing	48	1	49	31.3
	<u>62</u>	<u>27</u>	<u>89</u>	<u>84.1</u>

Police Services

Approved 2015 Budget - Police Services

Program Name - EPS



Link to 10-Year Strategic Goals

Results to be Achieved

This budget provides funding to support the operations of the Edmonton Police Service. In broad terms, their activities involve the prevention, detection, intervention and suppression of crime across the city. The EPS corporate vision is to make Edmonton the safest major city in Canada, and to be recognized as a leader in policing.

Cost Drivers

Population growth, volumes of calls that require evaluation and dispatch, square kilometers of city requiring patrol, fuel costs, collective agreement settlements, technology advances, disclosure obligations (to Crown and defence lawyers), inflation, and response time standards.

Service Standards

The EPS takes several factors into account when setting service standards. These include the number of calls for service received, the time it takes to evaluate those calls, the speed in which an officer is dispatched and arrives on scene, and the percentage of calls that are solved (clearance rate). Performance on each of these areas is reported across the organization on a daily basis. For example, EPS responded to priority one (emergency) calls in 7 minutes or less 77.3% of the time in 2012, 71.2% of the time in 2013, and 71.1% for the first half of 2014. Our standard is to meet the 7 minute target at least 80% of the time. These declining response times are driven by increasing call volumes.

Resources (\$000)	2013 Actual	2013 Budget	2014 Budget	2015 Budget
Revenue & Transfers	\$ 62,738	\$ 65,487	\$ 65,350	\$ 84,023
Expenditure & Transfers	342,899	346,001	352,196	364,596
Subtotal	280,161	280,514	286,846	280,573
Intra-municipal Recoveries	(2,543)	(2,397)	(2,294)	(2,127)
Net Operating Requirement	\$277,618	\$278,117	\$284,552	\$278,446
Management		56.0	56.0	59.0
Professional/Technical/Union Exempt		49.0	50.0	59.0
Union		2,171.0	2,194.0	2,266.10
Temporary		18.5	21.0	21.0
Full - Time Equivalents		2,294.5	2,321.0	2,405.10

2014 Services

There were 360,965 emergency calls answered by the 9-1-1 call centre in 2013 and 56,430 were forwarded to police for evaluation and dispatch – a 2% increase over the previous year. There were an additional 452,288 non-emergency calls to police in 2013 – a 3% increase over the previous year. Finally, there were 147,315 priority 1 to 5 calls responded to in 2013, not including “on-view” calls. This was a 4.8% increase from the previous year. Figures for 2014 are currently trending higher.

In 2013, of our 4 violent crime indicators, there were 8,122 victims, including 28 homicides, 815 sexual assaults and 1,101 robberies. As well, of our 4 property crime indicators, there were 15,652 incidents. There were 25,356 prosecution packages handed over to the Crown, and 33,152 requests for police to testify in court. In total, the clearance (solve) rate for 2013 was 43.5%.

Changes in Services for 2015

Of the 89 newly funded positions (84.1 FTE) identified in this budget, 62 are sworn members. Other changes impacting the budget include two provincial grants; Emergency 911 cell phone grant and Heavy Users of Services (HUOS) grant. To contribute to Council's motion passed at the March 12, 2014 meeting, efficiencies were found within our budget and reinvested. For example, training, recruit and selection was previously addressed through temporary assignments from patrol, and now these position have been formalized to increase efficiency and consistency.

Police Services

Police Services Growth in Policing	Growth on Existing Services Funded
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Results to be Achieved

Through this package, a balanced police presence across Edmonton will be established, well in advance of the opening of the new Northwest Campus facility in 2018. It will also allow the EPS to realign the operational boundaries of its current five divisions to balance the workload more evenly, to address "span of control" issues (currently up to 16 patrol constables for each supervisor), and to give officers time in their busy shifts to conduct preventative policing activities.

Description

This service package provides 13 new police officers and one support person to commence operations at the new Northwest Division police station, in a temporary location on 118 avenue and 142 street. The positions include the divisional management team for the division - one Superintendent and one Inspector, two Staff Sergeants and five Sergeants or Detectives and four Constables to help fill the staffing model. One administrative support position is also included.

Background

In 2011, City Council approved the construction of the Northwest Division station, as part of a larger police campus project in northwest Edmonton. Design work and soil testing for that facility is now underway. However, in response to soaring call volumes and declining response times, it is essential to have a northwest facility in place now, instead of in 2018. A building has been rented, and police officers from across the city are being invited to transfer to the new division (86 are required). A key benefit of this facility is that it permits the rebalancing of workload, as some divisions are currently responding to higher volumes of calls than others.

Options

The EPS could refrain from opening a temporary station, and wait until the new building is complete in 2018. Existing stations would become more crowded, the distribution of police officers across the city would be less than optimal, span of control issues would remain, and unevenness in the speed in which calls are responded to would continue. The workload imbalance mentioned earlier would remain.

Implications of Not Funding

Citizens have the right to expect a consistent level of police service, regardless of where they live in the city. If this request is not funded, citizens in northwest Edmonton will continue to receive police service, but from two divisional stations that are not optimally located for their communities. In addition, the growing number of patrol officers required to address calls for service will be housed in the five existing divisional stations, several of which are approaching capacity limits. Finally, the span of control issue would not be addressed at all.

incremental (\$000)	2015				2016				2017			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	2,317	0	2,317	14.0	5	-	5	-	9	-	9	-
Annualization	0	0	0	-	-	-	-	-	-	-	-	-
Total	\$2,317	-	\$2,317	14.00	\$5	-	\$5	-	\$9	-	\$9	-

Police Services

Police Services Growth in Policing					Growth on Existing Services Funded							
Results to be Achieved												
<p>This service package provides new police officers to address increased demands for service, arising from the population and economic growth across Edmonton. Positions include additional detectives to address an 85% increase in cases assigned to the Child Protection Unit, additional patrol members on the street to deal with a nearly 4% increase in calls for service from the public, and additional Youth officers, to deal with the offenses caused by Edmonton's 50 worst youth offenders. It also calls for additional officers to be assigned to areas where the sophistication of the crimes requires lengthier investigations and/or more highly trained officers, like Technology crimes, the Explosives Disposal (Bomb) Unit, and internet-based criminal activity (cyber crime). One in eight internet users in Canada has been bullied or otherwise victimized by cyber crime.</p>												
Description												
<p>The positions required include 17 front line patrol constables, two Child Protection detectives, one Child Protection sergeant; two specialized criminal interview detectives; one Police Communications (911) Quality Control staff sergeant; two Tech Crime constables; one Cyber-crime constable; two Youth unit constables; one Explosives Disposal (Bomb) constable; three Tactical constables; two Canine constables; and one Career Development staff sergeant.</p>												
Background												
<p>Over the past three years, calls for service have increased by an average of nearly 4% per year. To properly respond to these calls, the number of police officers needs to rise along with the population. Earlier this year the EPS identified nearly 200 positions that were urgently required to address growth and service demands; the 35 positions listed above are the highest priority. The largest request - 17 front line officers - will specifically deal with the rising number of calls for service. The sophistication of certain crimes is also increasing – child pornography cases, for example, now involve Child Protection detectives and Cyber-crime experts on the same file. Further, the amount of documentation and disclosure required to successfully prosecute these cases grows each year, so more investigative hours must be spent on each file.</p>												
Options												
<p>Every call for service must be responded to in a timely fashion - police work can not be delayed or deferred. Because of this, the most practical option is to redeploy staff from areas of lower priority to areas of higher need. \$4.0 million worth of redeployments have taken place at EPS this year, and opportunities for redeployment will continue to be sought out. However, every redeployment means that work in other areas is no longer getting done.</p>												
Implications of Not Funding												
<p>Citizens expect that police will respond when they are victimized, or when there is an emergency situation. If we do not meet that expectation, citizens will lose confidence in the Police Service, and in the City's ability to provide municipal services. Most citizens may only need police once or twice in a lifetime...but when they need service, it has to be there. If we ask police officers to deal with a rising workload without any additional resources, there will be an inevitable erosion in the timeliness and quality of emergency and non-emergency responses. Response times will continue to deteriorate, investigations will slow down, citizen complaints will rise, victims will wait longer for police cars to arrive, proactive activities will diminish, and Edmonton's reputation as a safe and progressive city will erode.</p>												
incremental	2015				2016				2017			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	2,437	-	2,437	17.3	143	-	143	-	66	-	66	-
Annualization	2,408	-	2,408	17.7	-	-	-	-	-	-	-	-
Total	\$4,845	-	\$4,845	35.0	\$143	-	\$143	-	\$66	-	\$66	-

Introduction

For the past 101 years the Edmonton Public Library has been much more than a place to borrow books. It is a place that galvanizes communities, connects people and expands minds. EPL's vision, mission and strategic plan guides the Library in developing a diverse array of relevant programs and services that serve the growing and changing needs of Edmontonians. In addition, it provides the framework in which EPL contributes to improving Edmonton's livability as outlined in the City's vision "The Way We Live" strategic direction.

EPL is the second most visited place in Edmonton after West Edmonton Mall primarily due to the fact that EPL is an inviting community space where friends and neighbours gather for educational and entertainment programs and services; to access computers; or to simply be part of the community. EPL provides an open, inviting, safe, fun and inclusive public space where everyone is welcome to learn, create, discover and grow.

EPL services are available to everyone at branches located throughout the City, as well as online from anywhere, any time and from any device. Working with hundreds of partner organizations in our communities, we also bring services to customers outside of our walls in places such as hospitals, schools and community centres.

Great libraries shape great cities. They are instrumental to the economic, social and cultural foundation of a vibrant, rich and thriving society. Every day the lives of thousands of Edmontonians are improved and enriched by EPL's services, programs and resources.

Edmontonians invest \$0.02 for every tax dollar in EPL services. EPL continues to pursue innovative ways to provide service through a network of 19 library branches located throughout the City as well as through the internet. Its key resources are people (480.8 full time equivalent positions), library collections (7 million physical and online library items), 11 owned and 8 leased facilities, and a fleet of 7 vehicles. EPL's innovation in service delivery is recognized across Canada and internationally.

Mission: We Share. EPL shares expertise, information, technologies and spaces with Edmontonians for learning, connecting, creating, discovering, enjoying and enriching communities.

Vision: EPL is a gathering place for people and ideas, enabling a lifetime of learning, engagement and possibility for every Edmontonian.

Facts and Figures

- In 2013 total visits exceeded 14 million
- Over 7 million books, CD's, DVD's, magazines, newspapers, eBooks, audiobooks, streaming music and videos
- Every 3 seconds someone borrows an item from EPL (10 million items borrowed in a year)
- Over 2 million questions answered in a year
- 1.1 million public computer sessions
- 829,000 digital downloads from EPL
- 320,000 people attended over 15,000 free programs
- 159,000 Edmontonians attending library programs beyond the library walls
- Free, easy, convenient and unrestricted access to 428 computers available to the public across all locations
- Community librarians connecting with over 700 community groups to understand customer needs
- 115,000 school children connecting with EPL in securing their own library cards
- 25,000 copies of Xbox 360, Wii and PlayStation games
- Partnership with Edmonton Immigration Services supports over 1,100 client visits through six settlement practitioners



In 2014, EPL was named Library of the Year by Library Journal magazine and Gale Cengage Learning. EPL is the first ever Canadian library to receive this prestigious award. It is the highest honour of its kind and recognizes a public library that most profoundly demonstrates service to the community; creativity and innovation in developing specific community programs or a dramatic increase in library usage; and leadership in creating programs that can be emulated by other libraries. EPL is honoured to receive this award and recognizes City Council's support in helping make this happen.

Major Services

EPL provides a wide range of services to its customers:

Library Materials

EPL provides access to:

- Over 7 million books, magazines, CD's, DVD's, video games, eBooks, audiobooks, streaming music and videos.
- Aboriginal Collections
- Material in 40 world languages.
- Over 800 newspapers from 80 countries in 38 languages.
- 78 subject databases and other e-resources

EPL staff:

- Facilitate the selection, purchase, labeling and cataloguing of materials used by customers along with the maintenance of item records in the library computer system.
- Coordinate access to physical materials including items from other libraries in Alberta, Canada and the United States.

Services

Information: Answering Questions and Supporting Research *Internet and Computer Access*

EPL provides:

- Professionally trained staff to help customers find answers to questions.
- Innovative approaches to information services including instant messaging and chat, mobile texting, email, telephone and in person.

Assistive Services

EPL responds to:

- The diverse needs of persons with disabilities, home bound individuals and older adults through home delivery service, large print books, DAISY books, assistive technologies, descriptive videos and DVDs.

EPL provides:

- 428 computer stations across the library system for customers to access the Internet, email and word-processing services as well as Early Literacy Stations for preschoolers.
- Support and training for computer basics, orientation to the library web site, library catalogue and online resources along with use of eBook readers and other mobile devices.
- Free and unlimited Wi-Fi at all 19 service points.
- Creative technology equipment.

Meeting Rooms and Reading Space

EPL provides:

- Meeting rooms and reading spaces for Edmontonians and local community groups through its 19 service points.

Programs

EPL facilitates/promotes:

- Over 15,000 programs for all ages and interests (Welcome Baby, baby laptime, preschool storytime, book club discussions, computer training and more).
- Numerous community partnerships offering joint programs such as English Language Conversation Circles and Financial Literacy workshops.
- Settlement services for new Canadians through a partnership with Edmonton Immigrant Services Association (EISA).
- Tours for all ages to orient customers to the resources in its buildings and virtual spaces.
- Literacy Van programs that allows EPL to bring literacy and computer educational programming to customers in the community.
- Makerspace equipment and programs that provide incredible technology and equipment for the public to discover and create.

Community-Led Service Philosophy

EPL is committed to:

- A Community-Led Service Philosophy which ensures library services meet needs by taking services beyond the library walls into the community through 20 community librarians and other library staff. Community librarians dedicate over 1000 hours to working with over 300 Edmonton community organizations to build connections and meet needs.
- Supporting at-risk Edmontonians through literacy, education and social support by having three outreach workers.

Edmonton Public Library

Performance Measures

EPL continually assesses itself against other large Canadian urban libraries through the Canadian Urban Libraries Council (CULC) which provides annual comparative data for benchmarking. EPL currently evaluates its performance based on three key categories: Output, Process and Input Measures. The following compares 2013 EPL performance to the CULC average.

The Input Measures show that EPL is **effective** in the allocation of resources to provide service to customers .

<u>Input Measures</u>	<u>EPL</u>	<u>CULC</u>	<u>% Difference</u>
Municipal revenue per capita	\$40.75	\$43.33	-6%
Staff costs as a percentage of operating expenditures	57%	66%	-13%
Internet workstations per 1000 citizens	0.53	0.55	-4%

The Process Measures show that EPL is **efficient** and reveals how well it uses resources to deliver services.

<u>Process Measures</u>	<u>EPL</u>	<u>CULC</u>	<u>% Difference</u>
Cost per use	\$1.82	\$1.93	-6%
Staff costs for items borrowed	\$2.98	\$3.09	-3%

The Output Measures show that EPL is extremely **well used**, efficiently allocating its resources and services to manage high volumes of activity.

<u>Output Measures</u>	<u>EPL</u>	<u>CULC</u>	<u>% Difference</u>
Materials borrowed per capita	12.41	11.92	+4%
Library material turnover (number of materials checked out relative to the size of the collection)	5.7	4.9	+17%
In-person visits per capita	6.4	5.8	+10%
Questions answered per capita	1.1	0.7	+57%
User Sessions on public computers per capita	1.5	0.9	+66%

2015 Budget Direction & Approach

The 2015 operating budget has been developed based on guidelines provided by City Council, City Administration and the EPL Board. The following are key assumptions used in the development of the 2015 Budget:

- Target 2.0% annual reduction in City funding through cost savings, continuous improvement and innovation strategies to be used for growth and new service initiatives (\$900,000 for 2015).
- Include only contractual obligations or known cost increases for base budget expenditures (assume 0% for cost escalation).
- Include all known or anticipated revenues that reflect best estimates for 2015 and Provincial per capita grant funding incorporating population census estimate for 2014.
- Include incremental resources needed to operate the new Clareview, Meadows and Mill Woods branches.
- Fund the continuation of Business Plan initiatives that were started in 2014 (i.e. Makerspace program, Welcome Baby in the Community, Literacy Vans and ePLGO site).
- Include new services that align with EPL's approved Business Plans. For 2015, an additional ePLGO storefront location in an underserved high traffic area has been included in the budget.

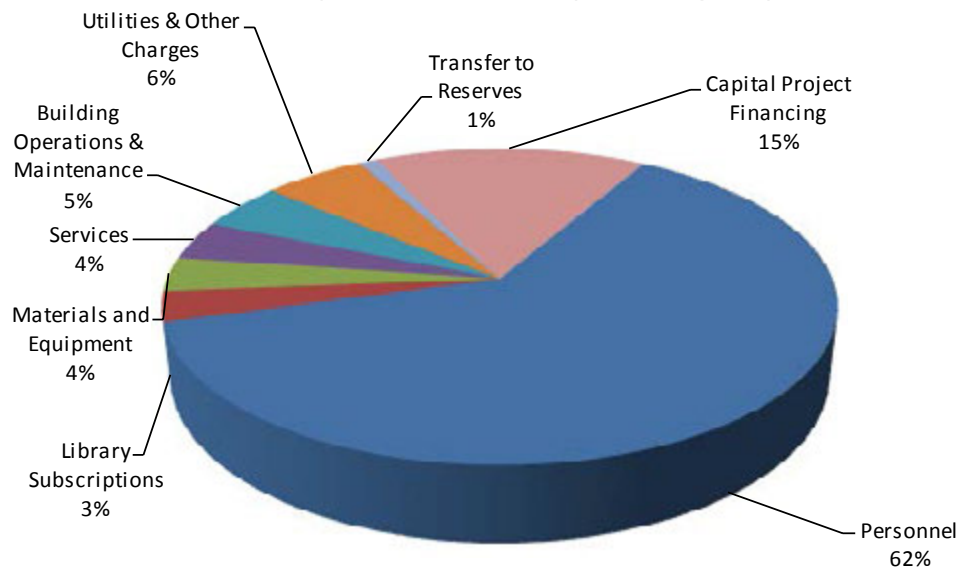
Edmonton Public Library

Approved 2015 Budget

	2013 Actual	2014 Budget	2015 Budget	\$ Change '14-'15	% Change '14-'15
Revenue & Transfers					
Provincial Grants	\$ 4,647	\$ 4,355	\$ 4,595	\$ 240	5.5
Federal Grants	-	4	-	(4)	(100.0)
General Revenue					
Fines	1,031	1,048	1,048	-	-
Fundraising	238	917	1,457	540	58.9
Other	912	719	786	67	9.3
Transfer from Reserves	1,629	-	-	-	-
Total Revenue & Transfers	8,457	7,043	7,886	843	12.0
Expenditure & Transfers					
Personnel	30,268	32,124	34,560	2,436	7.6
Library Subscriptions	1,852	1,698	1,710	12	0.7
Materials and Equipment	1,639	1,926	1,940	14	0.7
Services	1,555	2,258	2,235	(23)	(1.0)
Building Operations & Maintenance	2,304	2,425	2,702	277	11.4
Utilities & Other Charges	2,897	3,162	3,197	35	1.1
Transfer to Reserves	209	-	580	580	100.0
Subtotal	40,724	43,593	46,924	3,331	7.6
Capital Project Financing	8,991	8,562	8,546	(16)	(0.2)
Total Expenditure & Transfers	49,715	52,155	55,470	3,315	6.4
Net Operating Requirement	\$ 41,258	\$ 45,112	\$ 47,584	\$ 2,472	5.5
Full-time Equivalents	455.1	480.2	508.8	28.6	

(\$000)

Expenditures by Category



Edmonton Public Library

Budget Changes for 2015

(\$000)

Key Cost Drivers

	Expenditures	Revenues	Net Operating Requirement	% Change	Changes in FTEs
Base budget changes (including annualization, major cost changes, transfers to reserve)	\$ 2,206	\$ 513	\$ 1,693	3.8	6.1
Operating Impacts of Capital (Clareview, Meadows and Mill Woods Libraries)	1,597	35	1,562	3.5	20.8
New Services - new eplGO site	370	295	75	0.2	1.7
2% Reduction / Innovation	(858)	-	(858)	(1.9)	-
Total Increase	3,315	843	2,472	5.5	28.6

Overall, EPL has met the City's 2015 funding guideline of \$2.5 million or 5.5% increase in net operating requirements. In addition, EPL has identified \$0.9 million in costs savings to achieve the 2% reduction / innovation targets assigned to Civic Programs, Boards and Authorities. The following highlights key cost drivers for 2015:

- \$1.6 million or 3.5% increase for operating costs related to the Clareview and Meadows new branches and Mill Woods replacement branch.
- \$1.7 million or 3.8% increase for base budget cost increases (including annualization \$0.3 million or 0.7%, and \$0.1 million or 0.3% in major cost changes)
- \$0.1 million for New Services - new eplGO site
- (\$0.9) million in operational savings for reallocation to EPL budget to mitigate 2015 cost increases.

Revenue & Transfers - Changes

Provincial Grants: \$ 240

EPL's per capita grant has been budgeted to increase by \$295 based on an estimated population increase for the City of Edmonton offset by a reduction in the provincial Safe Communities Initiative funding which ended on March 31, 2014.

Federal Grants: \$ (4)

Reduction in Canada Council Grant for program speakers.

General Revenue: \$ 607

Key elements of change include: an increase in fundraising revenue (\$540), an increase in printing and photocopying revenue (\$61) and an increase in room rental revenue (\$6).

Expenditures & Transfers - Changes

Personnel: \$ 2,436

Key changes to personnel costs are a result of:

- \$453 in salary / wage rate adjustments and benefit cost increases
- \$164 in cost of living adjustments for management and out of scope employees
- \$305 in annualization of 2014 services: Makerspace - 1.2 FTE's, Literacy Vans - 2.2 FTE's, a new eplGO site - 1.7 FTE's
- \$106 in major costs changes for EPL's fundraising activities - 1.5 FTE's
- \$1,447 in operating impacts of 3 new libraries (Clareview - 7.6 FTE's, Meadows - 10.1 FTE's and Mill Woods - 3.1 FTE's opening in late 2014 and early 2015
- \$106 in new/enhanced services for a 2015 additional eplGO storefront location - 1.7 FTE's
- \$145 in savings from an increase in personnel discounting by 0.25% and other personnel savings

Edmonton Public Library

Expenditures & Transfers - Changes

Library Subscriptions: \$ 12

- Library subscriptions are slightly higher primarily due to anticipated cost increases in 2015 and increased demand.

Materials and Equipment: \$ 14

Key changes to materials and equipment are primarily a result of:

- \$12 in operating impacts of 3 new libraries (Clareview, Meadows and Mill Woods) opening in late 2014 and early 2015
- \$2 in new/enhanced services for one additional eplGO storefront location

Services \$ (23)

Key changes to services are a result of:

- \$115 in increases to City corporate charges for financial systems, parking charges and fuel costs
- \$82 in annualization of 2014 new services for Literacy Vans
- \$118 major costs changes for EPL's fundraising activities
- \$3 in operating impacts of 3 new libraries (Clareview, Meadows and Mill Woods)
- \$1 in new/enhanced services for one new eplGO storefront location
- \$ 215 savings from reductions in Makerspace costs and employee relocation costs
- \$127 in reduced costs in the Welcome Baby program

Building Operations and Maintenance \$ 277

Key changes to building operations and maintenance areas are a result of:

- \$186 in building operations cost increases
- \$89 increase due to the opening three library branches
- \$2 in new/enhanced services for one new eplGO storefront location

Utilities and Other Charges \$ 35

Key changes to utilities and other charges are a result of:

- \$126 in increased power and natural gas utility costs
- \$24 in annualization of new eplGO site
- \$56 in operating impacts of 3 new libraries (Clareview, Meadows and Mill Woods) opening in late 2014 and early 2015
- \$46 in new/enhanced services for additional new eplGO storefront location
- \$88 in lease savings from Mill Woods branch opening in early 2015
- \$129 savings from lease negotiations

Transfer to Reserves \$ 580

- Additional fundraising revenue transferred to reserves for future use in Welcome Baby and Literacy Vans.

Capital Project Financing \$ (16)

Capital project financing represents funding set aside for EPL expenditures related to library materials, furniture, equipment and vehicles, information technology desktop renewal, and building rehabilitation and renewal. Key changes to capital project financing include savings of \$222 from reductions in expenditures for a 2014 eplGO site, reductions of \$203 in information technology equipment renewal, offset by \$225 increase in expenditures related to library materials and \$213 in new/enhanced services for an additional 2015 eplGO site.

Full-time Equivalents - Changes

The following provides a summary of key changes to EPL's FTE count (28.6 FTEs):

Operating Impacts of New Libraries (20.8 FTE's): Clareview 7.6 FTE's, Meadows 10.1 FTE's and Mill Woods 3.1 FTE's

New/enhanced Services: eplGO storefront location 1.7 FTE's

Annualization (4.6 FTE's): Makerspace 1.2 FTE's, Literacy Vans 2.2 FTE's, eplGO 1.7 FTE's

Major cost changes: Fundraising activities 1.5 FTE's

Edmonton Public Library

Proposed 2015 Budget - Program Summary

Edmonton Public Library

[Link to 10-Year Strategic Goals](#)



Results to be Achieved

EPL shares everything from staff expertise, entertainment, information, early literacy, digital literacy, English language learning and financial literacy classes, and spaces to build community. Services are provided virtually through our website as well as through a physical network of 19 libraries and two lending machines.

Cost Drivers

Key cost drivers: number of customer visits, hours of programming, number of items borrowed from the library collection, questions answered and public internet sessions.

Service Standards

EPL service delivery standards are established through goals and success measures provided through the EPL Board's Strategic Plan, EPL Business Plan and continuous feedback from customers. EPL's efficiency and effectiveness are assessed against other Canadian Urban Libraries' success indicators and EPL continues to exceed the average standards delivered by other libraries.

Resources (\$000)	2013 Actual	2013 Budget	2014 Budget	2015 Budget
Revenue & Transfers	\$ 8,457	\$ 8,150	\$ 7,043	\$ 7,886
Expenditure & Transfers	49,715	49,308	52,155	55,470
Subtotal	41,258	41,158	45,112	47,584
Intra-municipal Recoveries	-	-	-	-
Net Operating Requirement	\$ 41,258	\$ 41,158	\$ 45,112	\$ 47,584
Management		46.0	46.2	47.0
Professional/Technical/Union Exempt		8.0	10.0	11.0
Union		401.1	424.0	450.8
Full - Time Equivalents		455.1	480.2	508.8

2014 Services

- Second most visited place in Edmonton with total visits exceeding 14 million
- Over 7 million books, CD's DVD's, magazines, newspapers, eBooks, audiobooks, streaming music and videos
- Over 10 million items borrowed
- Over 2 million questions answered
- 1.1 million public internet sessions
- 829,000 in digital media downloads
- 320,000 attendance at 15,000 free programs
- 159,000 attendance at free programs beyond the library walls
- Over 1000 hours spent with over 300 community organizations
- Social workers to support socially vulnerable using Milner and 5 other branches
- Makerspace and creative technology, equipment and classes for customers to discover and create
- 159,000 attendance at free programs beyond the library walls

Changes in Services for 2015

- Operating costs for two new libraries in Clareview and Meadows and one replacement library in Mill Woods
- New Services: one additional eplGO Storefront location in an underserved community
- Addition of one new literacy van pending donations / sponsorship funding

Edmonton Public Library

Edmonton Public Library Program - Public Library

FUNDED

Alternative Service Delivery Model - epIGO Service Point (Storefront Model)

Results to be Achieved

As an alternative way of providing full service facilities, EPL has proposed innovative ways to meet the demands of an ever growing City. Population is anticipated to grow over the next 10+ years and EPL has developed strategies to provide services in under-served communities through non-traditional approaches. As one strategy, EPL will be expanding the use of epIGO store front locations in growth communities that are currently underserved.

Description

Implementation of epIGO store front library locations (small footprint rental spaces - max 2,500 sq. ft.) in growing areas of the City provides an interim solution in meeting the demands of customers in neighbourhoods without easy access to a physical library. Services will range according to the needs of the community and may include programming, holds pick-up, limited popular collections, and wireless and internet accessibility. Resources included in this service package are for one location to be implemented in 2015. The funding request includes one-time fit up costs for one leased facility, staffing (3.3 FTE's) and operating costs.

	<u>2015</u>	<u>2016</u>	<u>2017</u>
epIGO			
Operating (6 months in 2015)	\$ 157	\$ 330	\$ 336
One Time	213	-	-
	<u>370</u>	<u>330</u>	<u>336</u>
Incremental Change	<u>\$ 370</u>	<u>\$ (40)</u>	<u>\$ 6</u>

Background

EPL's branch development guidelines looks to build new libraries in communities when the population reaches 20,000 and is projected to grow to 30,000-35,000 in the next five years. When funding is not available, EPL looks at alternative ways to serve the community through non-traditional approaches. epIGO sites provide that opportunity to access under-served communities.

Options

EPL's Business Plan identifies objectives to explore alternative service delivery methods to meet the needs of underserved areas of Edmonton and to provide digital and literacy services when and where customers need them. While the capital plan reflects the addition of branches to growing areas, the Library is unable to secure funding as quickly as required to serve the growing population of Edmonton. Two alternative approaches have been identified in the EPL Business Plan: Lending machines and epIGO store front locations as interim measures until library branches can be built in these growth areas.

Implications of Not Funding

As an interim measure, EPL's strategy outlines alternative non-conventional service delivery methods. Failing to fund these alternative service models prevents EPL from serving its customers in growing areas where library services are not available.

incremental (\$000)	2015				2016				2017			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	370	\$ 295	75	1.7	(152)	\$ -	(152)	-	6	\$ -	6	-
Annualization	112	-	112	1.7	-	-	-	-	-	-	-	-
Total	482	\$ 295	187	3.4	(152)	\$ -	(152)	-	6	\$ -	6	-

Edmonton Arts Council

Introduction

The EAC was founded in 1995 and has 400 members (213 in 2013) including artists, arts and festival organizations, arts patrons and community leaders. The EAC works with the City, its agencies, and the arts community in Edmonton for the benefit of all citizens.

The Edmonton Arts Council (EAC) exists to support and promote the arts community in Edmonton. It is supported in this by the City of Edmonton through a service agreement. That service agreement was renewed in 2011 for a five year term.



Tweddle Place tennis building, 2012



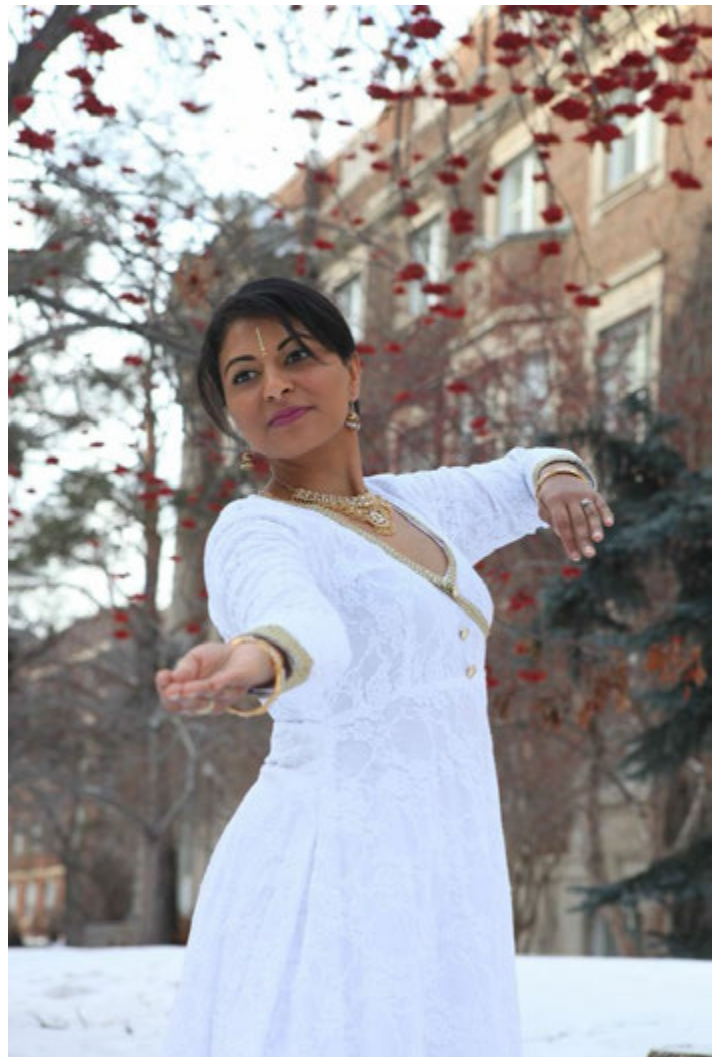
Open Source evol, Wil Yee on Tweddle Place tennis building, 2014

MAJOR SERVICES AND ACTIVITIES

- Provided grants to support the work of qualified not-for-profit arts and festival organizations and individuals
- The Cultural Diversity Audit and resulting report was a springboard for the EAC to explore into our relationship with the urban Aboriginal arts community. The Aboriginal Initiatives Committee was created in 2013 and work began with community consultations.
- Implemented priority programs outlined in the *Art of Living*, the City's 10-year cultural plan (2008- 2018)
- Ongoing remediation and conservation of the Civic Art Collection along with administrating the City's public art programs.
- Initiated and maintained programs that benefit a wide range of citizens and arts activities, including TIX on the Square, the city store, and Churchill Square programming.
- Initiated the New Pathways project for the Arts in order to equip our arts and festival organizations with innovative solutions to address the changes in demographics, technology, social policy and audience shifts that come with our municipal growth and changes in the arts.
- Supported and produced, on request by the City, special arts and culture projects.
- Monitored and led discussions pertaining to arts and cultural policies for the City of Edmonton.
- Participated in civic forums and committees

Opportunities and Challenges

- Opportunity for effective civic investment for arts and festivals, particularly through the Cornerstone Arts Operating process to address needs of large arts organizations with facilities
- Opportunity to maintain progressive outreach to artists in diverse communities and support their activities through existing and new programs. Also the opportunity to create and develop alternative ways to support artists and art activities especially for youth, culturally diverse, and senior artists
- Opportunity to support emerging needs for development of space for art and culture in the City. EAC and Arts Habitat Association work together in developing these opportunities
- Arts and culture are activities that are fundamental in meeting many of the goals in the City's Way We Live Plan
- Opportunity to capture the momentum of the Art of Living and its successful implementations to begin work on the next cultural plan for the City
- Conservation of the existing civic art collection has impacted available funds from new and recent projects. Artwork acquired since the 1950s remains the key focus. In addition, the EAC has learned that without scheduled and ongoing preservation over the lifetime of the work, remedial work quickly depletes reserve funds set aside for this purpose. Aging pieces in the collection have been assessed, repaired and cleaned with funds from recently acquired Public Art projects. The EAC will likely need supplementary support in future years to maintain these efforts.
- Arts facilities in Edmonton are facing major upgrades issues. Significant capital requests for infrastructure improvement and maintenance can be expected within the next 5 to 10 years
- With significant growth in the City and in the arts sector it is likely that funding of existing and new activities will require additional support in future years



Ashley Kumar

Edmonton Arts Council

Current Service Level

City Grants

40 (31 in 2013) **established Festival Organizations** funded; **9** (16 in 2013) **new/emerging Festival Organizations** funded - this funding supports the operations of eligible festivals within the corporate limits of the City of Edmonton.

109 (109 in 2013) **Arts Organizations** funded – this funding supports the operations of eligible arts organizations whose activities take place within the corporate limits of the City of Edmonton. Included are the Cornerstone Organizations in Edmonton who also own/operate major art facilities: Citadel Theatre, Winspear Centre/Edmonton Symphony Orchestra and the Art Gallery of Alberta. In 2013, a distinct review and assessment process was undertaken to address the needs and challenges that are unique to these Cornerstone organizations. One of the initial results of this process was \$500,000 one time allocation to the AGA in 2013.

255 (261 in 2013) **Individual Artists** supported – this funding supports the creation, development, curation, exhibition or production of work in any art form by qualified individual artists resident in the City of Edmonton. The funding includes dedicated support to artists from cultural diverse backgrounds. The funding also supports travel by eligible applicants for qualified purposes.

25 (26 in 2013) **Arts and Museum Facilities** funded - this funding supports a portion (up to 25%) of annual expenses associated with maintaining clean, well-lighted, heated and secure facilities with significant public access.

8 (7 in 2013) **One Day Celebrations** funded – this funding supports the operations of eligible organizations that produce major parades or one-day cultural celebrations within the corporate limits of the City of Edmonton.

4 (8 in 2013) **Community Arts projects** funded – these projects combine professional artists with a distinct community in the city to produce an artwork reflective of the interests of that community.



EAC Conservation staff waxing and cleaning bust of Abraham Cristall on Victoria Promenade

Current Service Level Continued

Public Art

9 (9 in 2013) public art projects from the Percent for Art began; 11 (12 in 2013) were completed; 23 are ongoing and began prior to 2013 to be completed in 2014 or later. Three transitory public art projects were initiated with one completed, one ongoing as a two year pilot project and one to be installed in 2015.

Conservation work was done on 48 (23 in 2013) artworks in the civic collection. A conservation assessment, begun in 2011, of the entire collection is near completion.

The on-line gallery of the City's public art collection is continually updated.

Arts Habitat Association

- Manages two artist live/work buildings- ArtsHab One and Arts Hub Housing Cooperative. (26 live/work units and 3 studios)
- The historic Marshall McLuhan residence was designated as a municipal heritage resource and is currently undergoing renovations to upgrade the heritage components and meet building code requirements.
- The Artists Quarters project is in design development. Artists Quarters is a mixed-use facility with 64 live/work units and four floors of space for non-profit arts organizations and individual artist studios. We anticipate applying for our development permit in 2015.
- A new Business Plan was completed for the ArtsCommon project that supports the construction of a new facility on the site of the former Cycle Building. ArtsCommon is also in design development.
- ArtsHab is providing input and advice as the City moves forward with plans to repurpose the MacEwan Jasper Place Campus.
- Ongoing projects include the Edmonton Space Finder project and continuing work on bylaws, zoning and licensing.



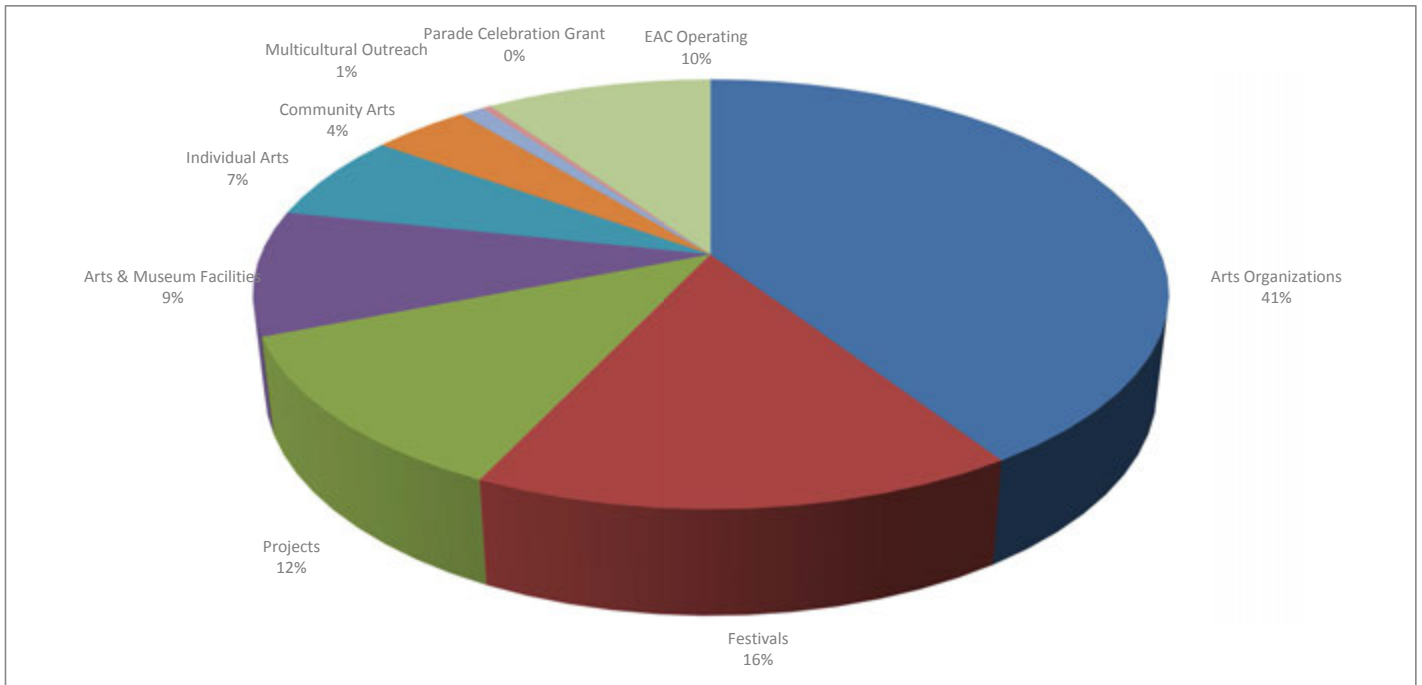
Craniatrium, Firefly Theatre and Circus

Edmonton Arts Council

Approved 2015 Budget (\$000)

	2013 Actual	2014 Budget	2015 Budget	\$ Change '14-'15	% Change '14-'15
Expenditure & Transfers					
Arts Organizations	5,210	4,804	4,876	72	1.5
Festivals	1,874	1,910	1,938	28	1.5
Projects	880	1,403	1,425	22	1.6
Arts & Museum Facilities	1,084	1,106	1,122	16	1.4
Individual Arts	761	775	787	12	1.5
Community Arts	483	492	492	-	-
Multicultural Outreach	109	111	120	9	8.1
Parade Celebration Grant	41	45	45	-	-
EAC Operating	1,103	1,125	1,143	18	1.6
Total Expenditure & Transfers	11,545	11,771	11,948	177	1.5
Net Operating Requirement	\$ 11,545	\$ 11,771	\$ 11,948	\$ 177	1.5

Where the Budget Will be Spent



Edmonton Combative Sports Commission

Introduction

Governance

- The Edmonton Commission provides advisory and liaison services to City Council, industry stakeholders, national and international sanctioning bodies and to the general public.
- Through municipal legislation, the Commission sets policies and procedures governing the licensing of promoters, competitors and events in Edmonton, based on feedback from industry stakeholders, input from associated sanctioning bodies and regular communication with other combative sports commissions across Canada.
- In 2014, the Commission continued to provide effective governance and regulatory oversight of the industry.



Edmonton Combative Sports Commission

Operations

- The Edmonton Commission manages an officials' pool in excess of 60 event officials including referees, judges, dressing room inspectors, score keepers, timers, ring generals, and ringside physicians.
- In 2014, the Commission provided governance and stewardship to promoters and competitors in 13 professional mixed martial arts events, 4 professional boxing events and 40 professional wrestling events.
- The Commission attended the annual conference of the Association of Boxing Commissions, which governs boxing and MMA in North America, to be informed of the latest rule and operating procedures in combative sports and at the same time presented a research paper on concussion testing in Edmonton. The Commission is considered as an industry leader in the collection of research data intended to improve fighter safety.
- The Commission was asked to attend the annual conference of the Association of Ringside Physicians to facilitate a workshop on concussions in MMA.
- City Administration provided excellent support services to the Commission, in all facets of its work, in 2014.

Other Activities

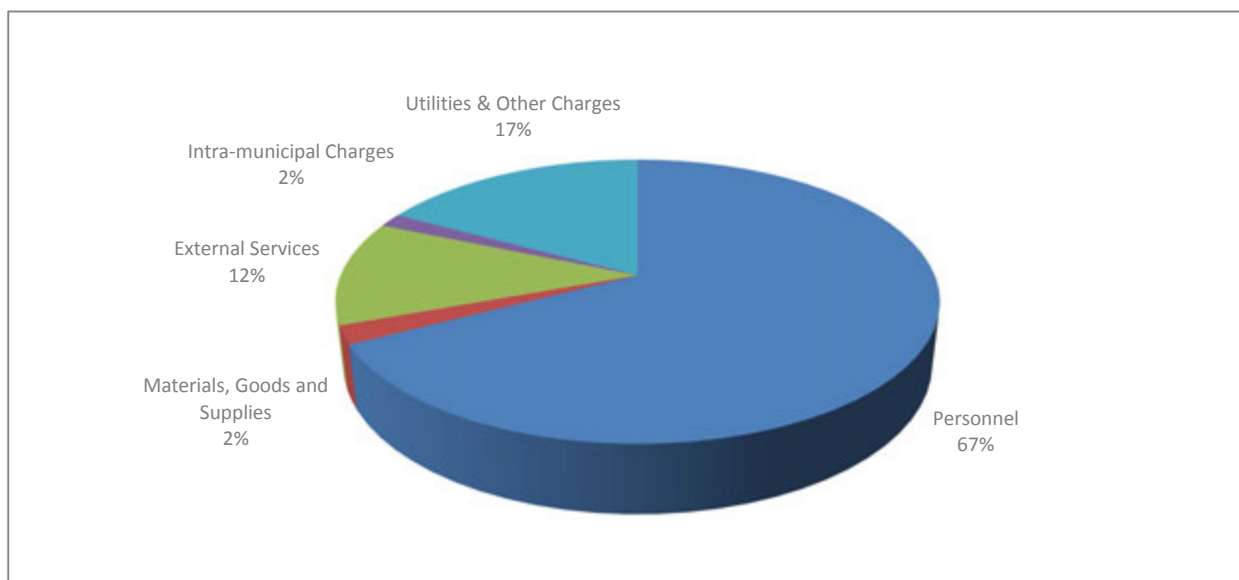
- The Commission has attempted to operate at a cost recovery level, but even with licensing fees that are the highest in the country, this has not been possible. The Commission dipped into its reserves and has paid its own operation for the past two years, exhausting its financial reserves.
- The Commission continues to work with provincial authorities in the pursuit of a provincial combative sports commission. With Saskatchewan and British Columbia having created provincial commissions this year, the province of Alberta remains the only province that has not undertaken provincial legislation to create a provincial combative sports commission.

Edmonton Combative Sports Commission

Approved 2015 Budget

(\$000)	2013 Actual	2014 Budget	2015 Budget	\$ Change '14-'15	% Change '14-'15
Revenue & Transfers					
User Fees, Fines, and Permits	72	60	60	-	-
Grants	-	-	-	-	-
Transfer from Reserves	-	128	-	(128)	-
Total Revenue & Transfers	\$72	\$188	\$60	(\$128)	(68.1)
Expenditure & Transfers					
Personnel	118	125	130	5	4.0
Materials, Goods, and Supplies	8	4	4	-	-
External Services	13	23	23	-	-
Fleet Services	-	-	-	-	-
Intra-municipal Charges	(236)	3	3	-	-
Utilities & Other Charges	24	33	33	-	-
Transfer to Reserves	-	-	-	-	-
Subtotal	(73)	188	193	5	2.7
Intra-municipal Recoveries	-	-	-	-	-
Total Expenditure & Transfers	(\$73)	\$188	\$193	\$5	2.7
Net Operating Requirement	(\$145)	-	\$133	\$133	-
Full-time Equivalents	1.0	1.0	1.0	-	-

Where the Budget Will be Spent



Edmonton Combative Sports Commission

Budget Changes for 2015

(\$000)

Revenue & Transfers - Changes

Transfer from Reserves (\$128)

Elimination of Transfer from Reserve as a Funding Source in 2015 as all cash reserves held by the Commission will be depleted by the end of 2014. Tax levy support will be required to offset the personnel costs related to managing the commission until the negotiations for the transfer to a provincial commission have been completed.

Expenditures & Transfers - Changes

Personnel \$5

Movement toward job rate, changes in benefits and approved cost of living adjustment.

Edmonton Federation of Community Leagues



Above, Inglewood Community Leagues' 2013 Community League Day Sack Race

Introduction to the EFCL

The Edmonton Federation of Community Leagues' mandate is to foster healthy neighbourhoods by supporting, promoting and coordinating the programs, projects and services of our 157 member community leagues.

The federation provides services directly to its member leagues and also acts as the representative of the leagues when dealing with government, agencies and businesses.

Just completing its 93rd year in operation, the federation is a registered, non-profit society that is governed by a board of 12 directors, who are elected by the leagues in each of 12 districts.

The board is responsible for hiring an Executive Director, who in turn hires the rest of the staff. Other positions at the EFCL are the Communications Director, Marketing Director, Financial Officer (Part-Time), Community Planner, Community Development Officer, Board Development Officer and Office Administrator.

Approximately 65% of the federation's funding is provided by the City of Edmonton, with the rest coming from league membership fees, sponsorships and a bi-yearly casino.

City of Edmonton funding to the federation comes in five streams.

Three streams – the Community League Operating Grant, Community League Infrastructure Grant and Land Drainage Rebate – go directly to the leagues.

One stream – the emerging community league grant – is provided to groups of residents who want to start a new league.

The final stream – the EFCL Operating Grant – is provided to the EFCL to help cover the cost of its operations.

Edmonton Federation of Community Leagues

Facts on Community Leagues

- Over 80,000 Edmontonians are members of their local community league, making this the largest volunteer organization in North America.
- Each league is a registered non-profit society, with an elected board of directors and an approved set of bylaws and objects.
- Community leagues have developed facilities that are worth well over a half billion dollars, including halls (125), playgrounds and spray decks (250), basketball courts (150) outdoor rinks (120), tennis courts (35) and a smattering of skateboard parks and other amenities.
- Having founded and operated most of the minor sports in Edmonton (soccer, hockey, basketball and ringette), leagues still run over 1,000 soccer teams and assist with hundreds of other teams in sports like basketball, baseball and ringette.
- Leagues work jointly with the City of Edmonton to sponsor the Green Shack summer camp program for children on over 100 neighborhood sites and offer a wide array of exercise and educational classes for people of all ages.
- Leagues jointly host thousands of social events each year, providing opportunities for neighbors to connect, form friendships and feel a sense of ownership and belonging in their local community.
- Leagues also work with their members on a wide array of local civic issues, from land development to traffic safety and crime prevention.



Above, EFCL, hosts a booth at the 2014 Silver Skate Festival

EFCL Programs and Major Services

For the 157 Community Leagues

The EFCL provides information and advice to the league executives on a daily basis, helps with their board operations, planning and development matters, book-keeping, accounting, grant applications and communications – including website development.

The EFCL runs a number of promotions to help raise public awareness about community leagues and their programs and activities. Perhaps the best example of this is our **Community League Day** promotion, where we work with the Edmonton SUN/Examiner to produce a 12-page insert that appeared in over 200,000 newspaper copies. We also held a very successful news conference to kick off the event at Churchill Square. We hired a videographer to put together a promotional video, using material from eleven community league events. We also worked with corporate partners to put together a box of party supplies and souvenirs for all of the participating leagues and helped advertise the event with bridge banners and selected electronic billboards.

Edmonton Federation of Community Leagues

In an effort to reach out to newcomers, the federation once again hosted a Welcome Centre at the **Edmonton Servus Heritage Festival**. Here we were able to connect with thousands of recent immigrants and help facilitate connections with their local league. We also offered free games for children (i.e. football toss, paper coloring) and a restful spot for adults to relax.

This summer the EFCL once again ran its **Balconies in Bloom** promotion as a way to reach out to individuals, including many single people, who live in apartments and condominiums. Modelled after the successful Fronts Yards in Bloom competition, the program acknowledged people who had put in a special effort to garden on the balcony of their home.

This fall we will once again be running a **Seniors Friendly Workshop** with local seniors' organizations, to explore ways to help leagues strengthen their connections with seniors in their community.

The EFCL is also encouraging leagues to engage local artists with its **Living Local Arts and Heritage Program**. A joint initiative with the Edmonton Arts Council and Edmonton Heritage Council, it is designed to help leagues connect with local artists through projects that recognize the historical character of the neighborhood. This could be a history book, a painting, a sculpture, a mural or live performance, to name a few.



Councillor Andrew Knack hosting the kids' football toss at EFCL's Welcome Centre at the 2014 Servus Heritage Festival

Leagues **LIVE**

In each of the past two years the federation has offered a full-day board development conference where league executive members can attend a variety of skill development workshops. Called **Leagues Alive**, the conference will be held on November 22 this year and will once again include a luncheon with members of Edmonton City Council.

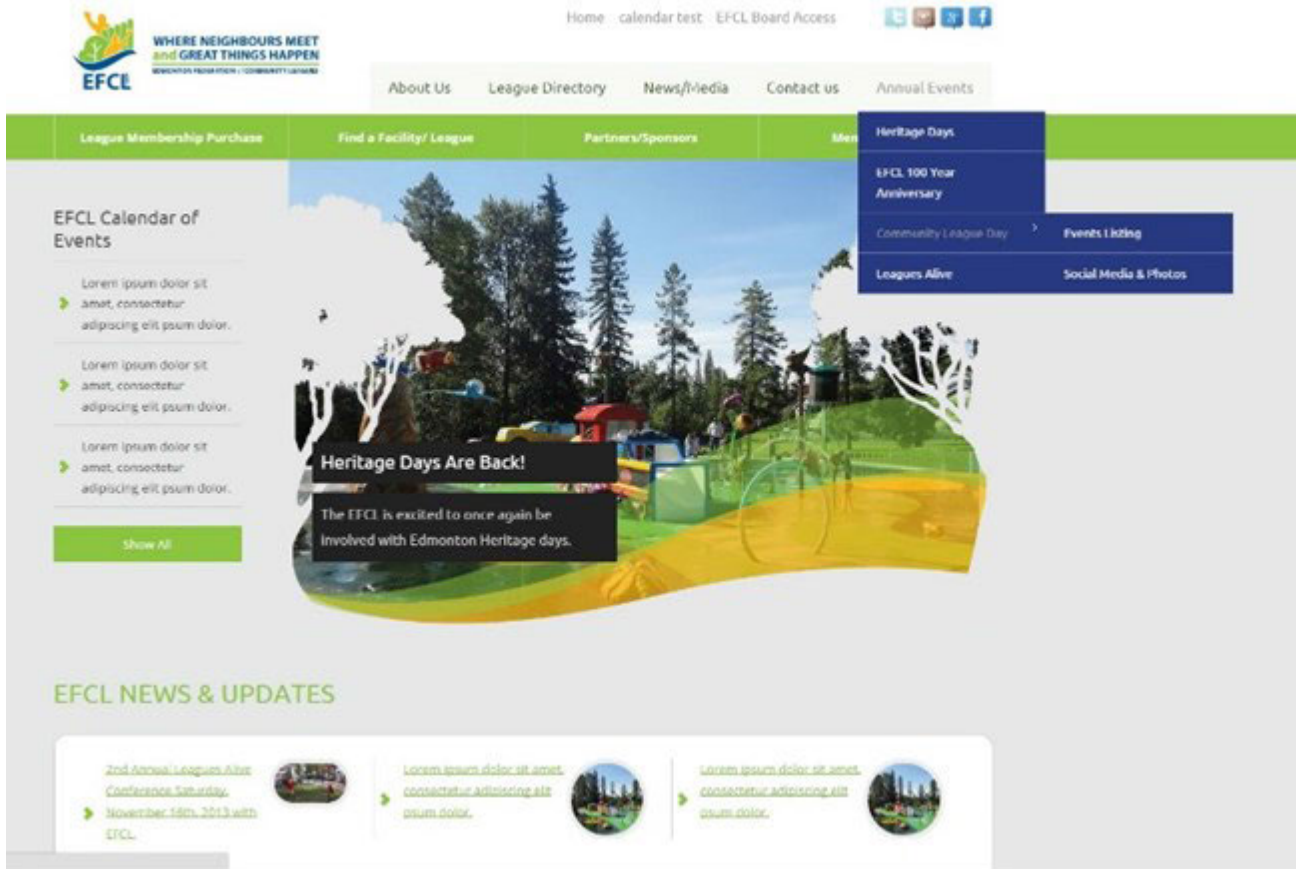
Each year the federation also holds planning workshops for the leagues to help them deal with issues like vacant school sites, traffic issues and higher density family housing.



Mayor Don Iveson addresses delegates at Leagues Alive 2013

Edmonton Federation of Community Leagues

The EFCL uses its **website** to sell league memberships, advertise hall rentals and promote various league events. This website is being upgraded this fall so that it is easier to use by our members and the general public. It also connects leagues to recommended suppliers.



A 'sneak peak' of EFCL's new website, launching in fall 2014

The federation also provided all of the leagues with their membership cards, skate tags, promotional brochures and posters.

Finally, the federation would like to recognize the assistance it is getting from a **growing list of corporate sponsors**. Long term agreements have now been signed with Servus Credit Union, the Realtors of Edmonton and Area, RMRF LLP, Foster Park Baskett and Edmonton Northlands. This has not only allowed us to broaden our resource base but has given us a series of suppliers who have developed strong working relationships with our member leagues.

For the City of Edmonton

This year the EFCL is working with the City of Edmonton on a **2014-2018 Business Plan and Civic Engagement Strategy**. This is a major document that involved interviews with key stakeholders and hundreds of league representatives and Edmontonians at large. It will help paint the way to a new relationship between the city, the federation and the leagues while helping the EFCL chart new directions on a number of fronts (see the Looking Forward section for more detail).

Edmonton Federation of Community Leagues

Conceptual planning is now complete on the federation's **100th Anniversary Project**, which features the development of a plaza, an interpretive walkway and a series of upgrades to a small stream and pond in the southeast corner of Hawrelak Park. It will house a series of displays that describe the contributions leagues have made to the City of Edmonton since their inception. The federation has committed over \$100,000 toward this project and each of the 157 leagues has agreed to donate \$2,000 in five \$400 installments between 2012 and 2016. In addition, LaFarge Cement is on board as a major corporate sponsor (\$1 million in labour and materials), along with the City of Edmonton (\$600,000) and the Edmonton Heritage Festival Association (\$100,000). An application has also been made to the provincial government (\$600,000) and will soon be made to the federal government (\$600,000). Construction is scheduled to occur over three years (2015-2017).



From left, Edmonton Eskimos running back Calvin McCarty and EFCL Community Development Director Habib Fatmi promoting the EFCL 100th Anniversary Project

The EFCL also works hand in hand with the city to coordinate the rental of city pools, arenas and school gymnasiums.

The federation is also teaming up with the City of Edmonton to develop a variety of **Winter City Initiatives**, such as winter festivals, the expansion of ski trails and makeshift snow mountains.

The EFCL is also a member of a number of city task forces, including those focused on traffic safety, new neighborhood design, urban growth, trails, routes and paths and various zoning bylaw reviews.

For the General Public

The EFCL helps the general public connect with Edmonton's community leagues via our website, multi-language brochures and regular postings on Facebook and Twitter, as well as e-mail and in-person contacts at the office.

This year the federation teamed up with the City of Edmonton to help nominate individuals for the Front Yards in Bloom contest, where participants were awarded for the manner in which they landscaped their yards.

Members of the public are able to buy a community league membership to any of the 157 leagues through the EFCL's website or in person at the EFCL office.

Looking Ahead

The EFCL sees many opportunities to grow the community league movement.

The recently completed 2014-2018 Business Plan and Civic Engagement Strategy has outlined a number of challenges for the federation going forward.



1 League board members providing their input on the EFCL Civic Engagement Strategy at our February 2014 General Meeting

Edmonton Federation of Community Leagues

First and foremost, it states that it would like to see the federation work with its leagues to help them do a better job of engaging their members and the general public on civic issues.

This directive has led to the creation of two projects. The first is to work with leagues, to help them identify key issues affecting their neighborhood and help them develop methods they can use to research issues and engage their members and area residents in productive discussions. This would be followed by a review of the means by which they can arrive at a decision on an issue and finally the development of a protocol for presenting these positions to government and various agencies.

The second project is to work with leagues to develop a vision for a healthy, well-designed neighborhood. We feel it is time for the federation and its members to be much more actively engaged in describing what it is we would like to see take place, as opposed to constantly responding to proposals that are often thrust upon us at short notice.

In addition to civic engagement, the Business Plan has identified a series of operational areas where the EFCL can assist the leagues. These include professional development for board members, greater diversity of general membership, improved operational systems and increased public profile of the leagues. However, before the federation can provide these services it needs to determine how it could obtain additional resources and restructure its governance model to manage and govern a larger organization.

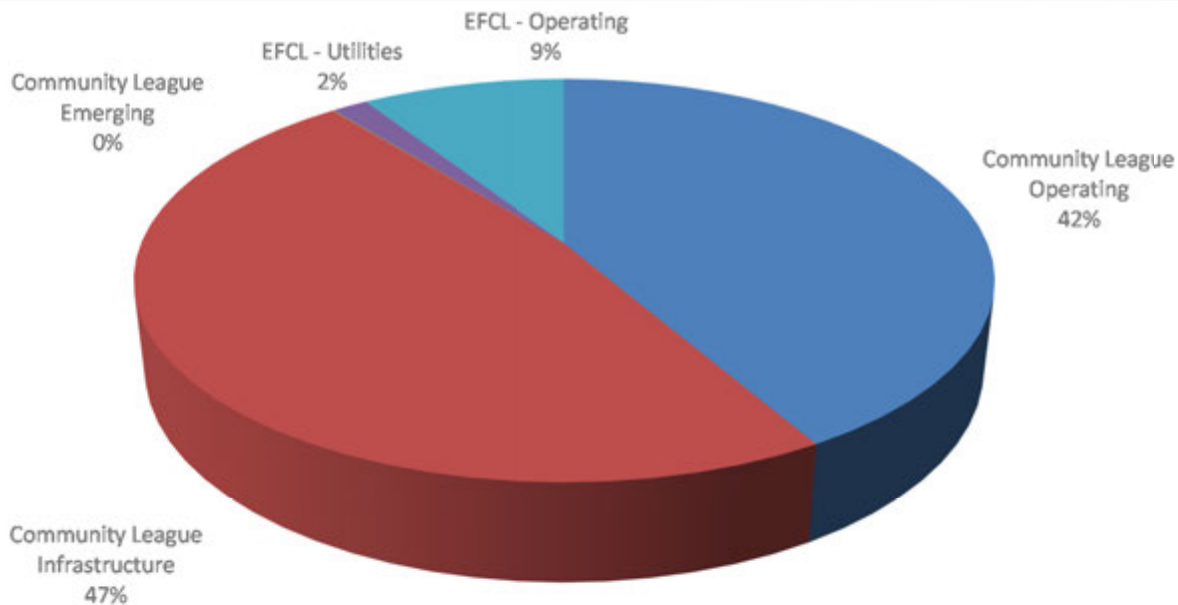
Edmonton Federation of Community Leagues

Approved 2015 Budget

(\$000)

	2013 Actual	2014 Budget	2015 Budget	\$ Change '14-'15	% Change '14-'15
Expenditure & Transfers					
Community League Operating	2,528	2,591	2,630	39	1.5
Community League Infrastructure	2,566	3,000	3,000	-	-
Community League Emerging	-	3	3	0	1.5
Community League - Utilities	96	82	101	19	23.4
EFCL - Operating	519	530	577	47	8.9
Total Expenditure & Transfers	5,709	6,206	6,311	105	1.7
Net Operating Requirement	\$ 5,709	\$ 6,206	\$ 6,311	\$ 105	1.7

Where the Budget Will be Spent



Edmonton Federation of Community Leagues

Program -
Title - EFCL Strategic Growth Strategy - Developing a Financial Stability and Governance Model

New or Enhanced Service Funded

Results to be Achieved

Successful completion of this project will lead to a better functioning organization that is capable of providing more and better services to the leagues and citizens of Edmonton. This one time expenditure will ensure that EFCL can implement a sustainable, efficient, and effective approach to realizing the vision adopted in our Business Plan and Civic Engagement Strategy.

Description

Total Cost: \$78,000. Source of funding: City of Edmonton \$39,000; EFCL \$39,000 EFCL.

We have estimated that this project will take approximately one year to complete.

We believe a contractor could do the work with a temporary position on a half-time basis (\$39,000). The EFCL would contribute \$24,000 in cash to cover consultations with the leagues and administrative support for the contractor. The remaining \$15,000 would be in-kind staff support from the EFCL.

Background

As noted in the 2014-2018 Business Plan, there is a wide array of improved services and new initiatives that the EFCL should be providing. Examples include improvements to community advocacy and public engagement practices; broadening the reach and diversity of community leagues, developing league leadership and capacity, building an efficient operations model for leagues to utilize and championing community league efforts. In terms of projects, suggestions ranged from optimizing the use of halls, to helping leagues with project management and employment issues, enhancing winter activities at leagues, updating the Community League Resource Guide, launching new cultural inclusion initiatives and developing a community park bench program with senior's organizations.

However, if the federation is to grow, we need to review the financial sustainability of the EFCL, as well as look at how it is managed and governed.

In our quest for additional resources, we need to fully explore alternatives to government funding, including the willingness of leagues to increase their contributions. We also need to understand the degree to which the city is willing to finance additional work.

From a management and governance perspective, we need to determine how we can re-organize the operation of staff and board to handle future growth. For example, this could include the delegation of board responsibilities to committees, which would lighten the board's workload.

Options

To the best of our knowledge this does not replicate other City or external programs. As it relates to optimizing the work work of EFCL, it would not be a good fit for another organization.

Implications of Not Funding

Failing to secure funding will slow EFCL's growth and limit our effectiveness in realizing the vision of our Business Plan 2014-18. We will have to explore phasing this review over a longer time period and risk the loss of important institutional momentum.

incremental (\$000)	2015				2016				2017			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	39	-	39	-	(39)	-	(39)	-	-	-	-	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$39	-	39	-	(\$39)	-	(39)	-	-	-	-	-

Fort Edmonton Park

Introduction

Fort Edmonton Park is Canada's largest living history experience and is a key park of the cultural and recreational makeup of Edmonton. Fort Edmonton Park is owned by the City of Edmonton and operated by the Fort Edmonton Management Company.

Fort Edmonton Park represents four historical eras—an 1846 fur trading post as well as 1885, 1905 and 1920, each era is historically represented with original and/or reconstructed buildings. During public hours, period interpreters animate the eras for visitors while the buildings and the various historic modes of transportation enhance the entertainment and educational experience. In addition to the regular season of operations, the Park is available for rentals and special functions both during and outside of normal operating hours. Fort Edmonton Park also hosts a variety of well-subscribed educational programming through registered programs and summer camps. 2015 will see an increase in the Aboriginal narrative with additional aboriginal interpreters sharing the stories of the Fort and pre Fort era. Fort Edmonton will also welcome 2 new rides introduced in late 2014 that will run the full season on the 1920's Midway.



Fort Edmonton Park is guided by the original Fort Edmonton Park Master Plan approved by City Council in 1968 and subsequently updated in 1988 and 2001. In Fall 2009, the Fort Edmonton Management Company undertook a comprehensive review of Fort Edmonton Park. The Company engaged an international attractions consulting firm to assist in the development of an updated vision for Fort Edmonton Park and to recommend potential capital and program elements that would achieve the vision.

In 2010, City Council approved the 2010 Master Plan Update as a companion document to the previous plan. The update identifies an enhanced vision for Fort Edmonton Park and provides clear direction regarding future capital development, animation and related activities. The enhanced vision, mission and strategic purpose is as follows:

VISION: Creating a sense of place where Edmonton's vibrant history comes to life—A World Class living history experience.

MISSION: Connect Generations to Edmonton's dynamic history by offering fun, unique immersive experiences.

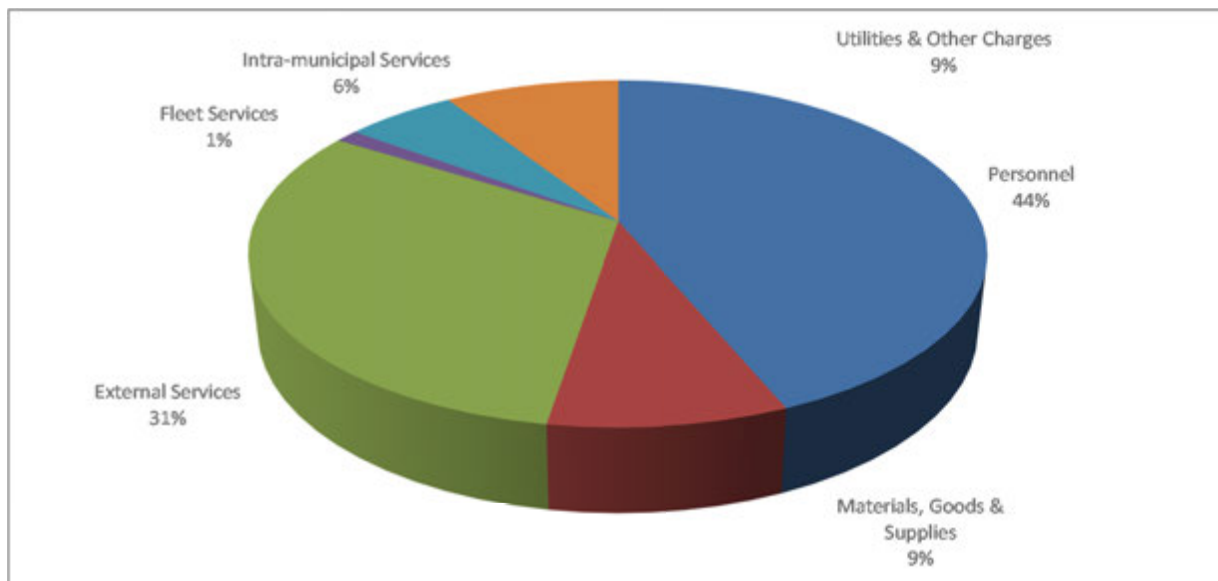
STRATEGIC PURPOSE: Fort Edmonton Park engages you in the fun, wonder and spirit of Edmonton which inspires curiosity, a willingness to try new things, and a chance to unlock the adventurer in all of us.



Fort Edmonton Park

Approved 2015 Budget

(\$000)	2013 Actual	2014 Budget	2015 Budget	\$ Change '14-'15	% Change '14-'15
Revenue & Transfers					
User Fees, Fines, and Permits	3,224	3,271	3,271	-	-
Grants	5	-	-	-	-
Transfer from Reserves	-	-	-	-	-
Total Revenue & Transfers	\$3,229	\$3,271	\$3,271	-	-
Expenditure & Transfers					
Personnel	2,746	3,004	3,016	12	0.4
Materials, Goods, and Supplies	390	611	611	-	-
External Services	2,709	2,028	2,162	134	6.6
Fleet Services	75	156	81	(75)	(48.1)
Intra-municipal Charges	168	524	399	(125)	(23.9)
Utilities & Other Charges	563	629	629	-	-
Transfer to Reserves	5	-	-	-	-
Subtotal	6,769	6,952	6,898	(54)	(0.8)
Intra-municipal Recoveries	-	-	-	-	-
Total Expenditure & Transfers	\$6,656	\$6,952	\$6,898	(\$54)	(0.8)
Net Operating Requirement	\$3,427	\$3,681	\$3,627	(\$54)	(1.5)
Full-time Equivalents	55.0	56.0	56.0	-	-



Where the Budget Will be Spent

Fort Edmonton Park

Budget Changes for 2015

(\$000)

Expenditures & Transfers - Changes

Personnel \$12

Movement toward job rate, changes in benefits and approved cost of living adjustment

External Services \$134

Consists of \$59 inflation on non-personnel expenditures and budget correction of \$75 in special service agreements to maintain base level funding.

Fleet Services (\$75)

Reduction in Fleet Charges to reflect new operating model

Intra-municipal Services (\$125)

Budget correction for excess building maintenance charges provided in the previous year.

Greater Edmonton Foundation

Introduction

Greater Edmonton Foundation (GEF) is a leading provider of quality affordable housing and services for seniors who live in Edmonton and the surrounding area. The Foundation was created in 1959 and was recognized as a management body by Ministerial Order in 1996. GEF's governing Ministerial Order has established the City's obligation to fund its requisitions for annual deficits arising from the lodge housing and supportive living operations.

GEF works hard to ensure quality affordable housing is provided to Edmonton's senior citizens. Effective January 1st, 2015, GEF will acquire management responsibilities for four additional buildings adding 278 suites. GEF's management portfolio will consist of 10 lodges, 28 apartment buildings and 37 duplex-homes found throughout Edmonton, serving over 3,400 seniors.

We are in the final stages of building a second 54-unit apartment complex within our Ottewell property to help house seniors through the affordable housing program. This innovative seniors housing project includes a daycare for 70 children aged one to six years.

Pictured below is Ottewell Terrace scheduled to open April 2015.



Major Services and Activities

Supportive Living Services

- Currently our residences are fully occupied with 883 units at our nine lodges throughout the City. Waitlist for lodge accommodation is approximately 230 seniors. Supportive living services include three meals a day plus snacks, weekly housekeeping and recreational activities in a communal living environment.
- Ottewell Manor provides services to 38 seniors with mild mental health issues. Rent is charged at \$1,050 month and is subsidized by Alberta Health Services and Alberta Municipal Affairs.

Low income Housing

- Currently our 2,000 self-contained apartment units are fully occupied with a waiting list of approximately 370 seniors. Rent is charged at 30% of a seniors income.

Affordable Housing

- Rosslyn Terrace is our affordable housing 50 unit apartment. We are currently fully occupied with a waitlist of approximately 96 seniors. Rent is charged at 15% below market rent.
- Ottewell Terrace is our second affordable housing apartment currently under construction. All of the suites have been rented with currently 100 seniors on the waitlist.

GEF Vision

Positively influencing seniors' quality of life.

GEF Mission

"Leaders in friendly, affordable, secure housing and services for seniors."

GEF Values

Respect: We show empathy, appreciation and regard for the dignity, uniqueness and worth of everyone.

Integrity: We aspire to the highest standard of ethical and professional conduct.

Life Enrichment: We actively engage the mind, body and spirit to promote well being.

Accountability: We have high standards; we are responsible for the results achieved.

Strategic Roadmap

The Greater Edmonton Foundation (GEF) has successfully provided housing and services to low income seniors in Edmonton for over 50 years. With over 700 seniors waiting for a place at GEF, the demand for affordable seniors' housing is at an all-time high and continues to grow.

GEF's Strategic Business Plan focuses on the following strategic priorities:

1. Funding received from Alberta Municipal Affairs for the construction of a new 54 unit affordable apartment complex, Ottewell Terrace. The unique layout of the building provides room for a day care facility within the apartment and allows the generations to experience each other. Completion of the building is April 2015.
2. Enhancing resident quality of life and ensuring that GEF remains a leading provider of affordable residences for seniors through excellence in operations and service.
3. Continuing to secure funding for more affordable housing and supportive living facilities for seniors and address the growing demand for affordable housing.
4. Expanding the Building for Life campaign to raise money to support the construction of more affordable seniors housing units in Edmonton.
5. Managing our own financial resources by maintaining a high occupancy level in our buildings and paying down mortgages as they come due.
6. Implementing a communication strategy to engage the Edmonton community with GEF, thereby offering opportunity to develop relationships that support the foundation in both awareness and fund development.

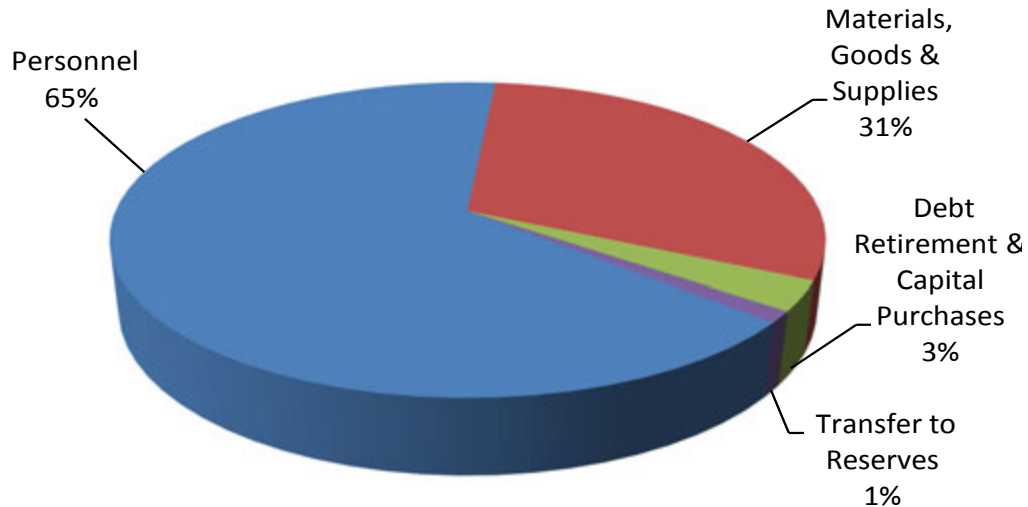


Greater Edmonton Foundation

Approved 2015 Budget Summary

(\$000)	2013 Actual	2014 Budget	2015 Budget	\$ Change '14-'15	% Change '14-'15
Revenue & Transfers					
User Fees, Other Revenue	17,570	17,851	18,613	762	4.3
Grants	3,964	3,638	3,610	(28)	(0.8)
Total Revenue & Transfers	\$21,534	\$21,489	\$22,223	\$734	3.4
Expenditure & Transfers					
Personnel	14,725	16,409	16,952	543	3.3
Materials, Goods, and Supplies	7,689	6,895	7,887	992	14.4
Debt Retirement & Capital Purchases	2,520	1,570	784	(786)	(50.1)
Transfer to Reserves	300	315	300	(15)	(4.8)
Total Expenditure & Transfers	\$25,234	\$25,189	\$25,923	\$734	2.9
Net Operating Requirement	\$3,700	\$3,700	\$3,700	-	-
Full-time Equivalents	315.0	324.0	344.0	20.0	

Expenditures by Category



Greater Edmonton Foundation

Budget Changes for 2015

(\$000)

Revenue & Transfers - Changes

User Fees, Other Revenue, etc. \$762

Incorporates increases in service fees effective July 2015. Capital Maintenance Program management fees are based upon project completion dates within 2015 and account for \$175. Guest meals and dining room revenue have both increased as the trend to access these services is increasing. Cable revenue included annual increase based upon contract rates and increased number of resident/tenants accessing this service.

Grants (\$28)

Lodge Assistance Program Grant is provided to supplement low income seniors rent. Effective 2015 the daily rate of \$12.45 per eligible resident with annual incomes of less than \$28,325 qualify for the grant. The average rate increased from \$346 (2013) to \$378 (2014) however 2015 reflects a decrease in the number of seniors qualifying for this grant.

Expenditures & Transfers - Changes

Personnel \$543

Overall personnel costs increased by 3.3%. Ottewell Place required management restructuring and additional staff to facilitate the opening and operating of Ottewell Terrace. Salary grid maximums were increased 3% pending benchmarking within our industry. LAPP rates are also expected to increase employer portion 0.5% (5 yr plan). Benefits will increase in accordance with new positions.

Material, Goods & Supplies \$992

Cable costs increased based upon new contract rates (9.4%) and increased number of residents/tenants accessing this service. Daily resident food costs increased to \$6.12 (2013) which was the basis for 2015 budget of \$6.45 (5% increase). Administration costs increased due to expanding portfolio resulting in more IT requirements and licensing. Maintenance budget increased by 12% due to suite turnovers and common area replacement of draperies and flooring at many sites. Parking lots and landscaping rejuvenation are also included.

Debt Retirement and Capital Purchases (\$786)

Rosslyn Lodge mortgage will be paid out in August 2015. Annual capital provision has been reduced due to the Lodge Renewal Program providing \$3 million grant to refurbish aging lodge buildings and equipment replacements.

Transfers to Reserves (\$15)

Transfer of funds designated for major unforeseen maintenance expenditures. Reserve is in accordance with policy and was approved by the Board of Directors.

Full-time Equivalents - Changes

Full-time equivalents have increased 20 FTE from 2014. This is primarily due to assuming management of four new apartment buildings effective January 1, 2015. Apartment staff required 10 new FTE's to staff Ansgar Villa, Trinity Lutheran House, Highland Place and Ottewell Terrace. These associated costs would be recovered in Other Revenue. Also, 10 FTE were added in Central Maintenance, Operations, and at existing sites to support increases in portfolios.

Edmonton Heritage Council

Introduction

The Edmonton Heritage Council exists to support and promote awareness and connection to the heritage and history of Edmonton in the community.

Edmonton Heritage Council works with the City of Edmonton, its agencies, and the heritage community in Edmonton for the benefit of all citizens and is largely supported in this by the City of Edmonton through a service agreement, which was renewed in 2014 through 2018.



ECAMP Tour at Gurdwara Mill Woods

Key Strategic Goals, 2015-2016

1. Build relationships with Edmontonians to provide a stronger sense of place that connects with the city's history and heritage
2. Engage and activate citizens in discovering and contributing to Edmonton's heritage
3. Create collaborative and innovative heritage programming that makes Edmonton's heritage a culturally and socially valued part of city life

The work of the Edmonton Heritage Council is linked to City Council and Administration by supporting the following Art of Living Recommendations and the Departmental Outcomes of the Community Services.

Art of Living Heritage Recommendations:

- Heritage Recommendation 5: Support the City Archives' role in archiving private and community record
- Heritage Recommendation 8: Develop consistent interpretation practices for heritage
- Heritage Recommendation 9: Better support for museums and a cohesive plan for the development of all museums in Edmonton
- Heritage Recommendation 10: City support for the development of an Edmonton museum
- Heritage Recommendation 11: Establish a museum operating/ programming grant program as a Community Investment Grant (tied to Recommendation #9)

Departmental Outcomes for Community Services

Building and enhancing knowledge about Edmonton's people and peoples, organizations and communities through increased research and improved interpretation (resulting in publications, displays, presentations and documentary sources).



University of Alberta Museums

Edmonton Heritage Council

Programs and Services, 2015-2016



Edmonton
HERITAGE NETWORK

Community Investment Grant Programs

Heritage Community Investment and Living Local: Arts & Heritage Neighbourhood grant programs fund heritage initiatives and local organizations and facilities that present Edmonton's heritage and story.

Edmonton Museums Strategy

EHC is working on an initiative to create a museum about Edmonton, beginning with community programming (exhibitions, interpretive initiatives) as well as planning for a future facility. The public programming arm of this is ECAMP (Edmonton City as Museum Project) www.citymuseumedmonton.ca). A related initiative is the Edmonton Heritage Network www.edmontonheritagenetwork.ca to bring Edmonton's museum, archives and historical organizations into higher public profile and joint working relationships, to increase program reach and administrative effectiveness.

Edmonton Maps Heritage (EMH) www.edmontonmapsheritage.ca

EMH is a collective and ongoing "mapping" of the city's heritage online; the city's heritage buildings, cultural communities, archaeological sites, and landscapes including links to local museums and archives. This provides access to Edmonton's heritage resources and stories in an interactive, graphic format which is easy to read and understand. Initiated in 2010, with ongoing updates and improvements to its function including user contributions, it is publicly accessible through EHC's website.

Heritage research, events, training & consultations

The EHC holds heritage public events and consultations for both public and specific audiences, such as Edmonton's cultural communities. As well, EHC has commissioned research and surveys to support program development that will connect heritage into the mainstream of cultural interest and activity in Edmonton.

Historian Laureate

The Historian Laureate program raises the profile of Edmonton's heritage and history, connecting Edmonton's history to civic events, developments and occasions. EHC was a partner in selecting the City's first Historian Laureate in 2010. Historian Ken Tingley was the inaugural historian laureate, followed by Shirley Lowe. Danielle Metcalfe- Chenail is the current historian laureate and is reaching different audiences.

Opportunities and Challenges

- Continuing implementation of Art of Living Recommendations, including state of City Artifact Centre and developing common approach to heritage interpretation that connects and enhances key project in Edmonton (e.g. Blatchford, Rosssdale, The Quarters, Arena District, LRT lines and platforms)
- Ensuring that Heritage Grants program provides effective support to
- Increasing work with Edmonton's cultural communities and newer immigrant communities in documenting their presence and development in the city, as part of the public record

Current Levels of Service– Heritage Investment Grants

- Operational
- Project
- Living Local



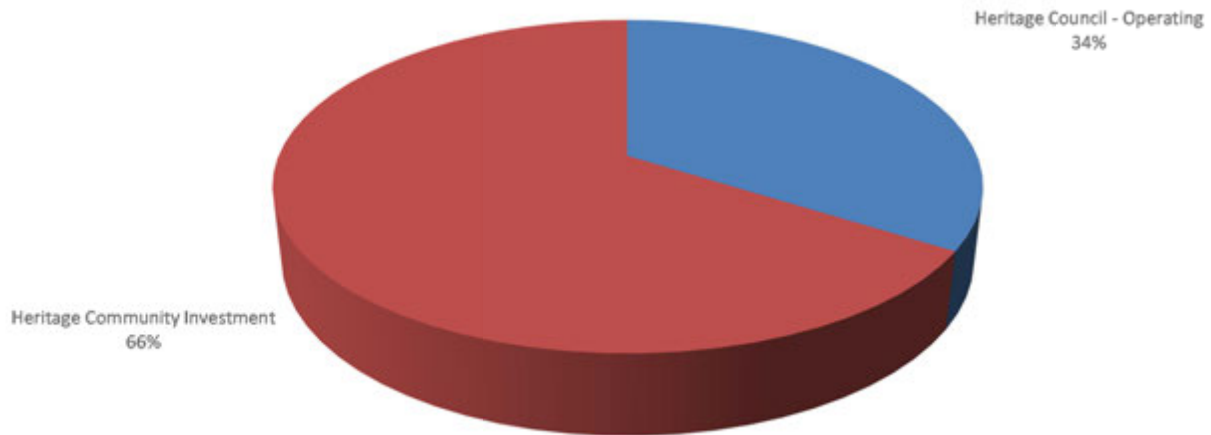
EDMONTON
CITY AS
MUSEUM
PROJECT

Edmonton Heritage Council

Approved 2015 Budget (\$000)

	2013 Actual	2014 Budget	2015 Budget	\$ Change '14-'15	% Change '14-'15
Expenditure & Transfers					
Heritage Council - Operating	276	282	286	4	1.4
Heritage Community Investment	275	281	556	275	97.9
Total Expenditure & Transfers	551	563	842	279	49.6
Net Operating Requirement	\$ 551	\$ 563	\$ 842	\$ 279	49.6

Where The Budget Will be Spent



Edmonton Heritage Council

Program - Title - Program Growth - Heritage Community Investment	Growth on Existing Services Funded
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Results to be Achieved

The Edmonton Heritage Council (EHC) provides leadership to the City and its agencies, coordinated with other heritage agencies such as the Edmonton Historical Board, on fostering the health and vitality of Edmonton's heritage sector and its fuller contribution to community life.

This aligns with the goals 1.4 and 1.5 in the Way We Live to connect Edmontonians to their history and heritage and to improve their ability to learn and participate in it through a variety of media and events. Current resources allocated are \$275,000 in expenditures with no associated FTEs.

Description

The service package includes growth for the Council's program areas related to the Edmonton Heritage Network, cultural community outreach projects, heritage interpretation and promotion. There is also a need to increase the Heritage Grants program to incorporate the Alberta Aviation Museum for Operational Grant funding. The AAMA was included in 2014 under special circumstances but now will apply under the annual funding cycle. Increased awareness of the program has led to greater participation by community and heritage organizations.

Background

The evaluation of the previous year's activities and demand for service indicates an expected increase for grants under the Heritage Investment Program. The growth in the Grants program directly reflects known demand in two areas: a) Operational grants to include funding the AAMA at their 2014 level with room for growth, the expected increase in additional applicants and overall incremental growth of past successful applicants, and b) an increase in Project grant applications. Though funding for this package won't go directly towards programming the Museums' Strategy and Edmonton Heritage Network, grant support will benefit many of the partners and stakeholders engaged in these initiatives. EHC has done some initial work on engaging cultural communities that with increased funding could be realized faster. EHC's growth is reflected in their staffing increase. Additional staff and programming has triggered the need to move from a shared office with EAC to a larger and independent space.

Options

Like the Edmonton Arts Council with the Arts Community - the Edmonton Heritage Council has been tasked with developing and supporting the heritage sector in the City so that heritage is inclusive, participatory, and contributes fully to quality of life in the city. Other funding organizations such as Museums Alberta and the Archives Society of Alberta or the Alberta Heritage Resources Foundation tend to support individual professional development and board capacity or specific projects rather than organizational support for facility operations.

Implications of Not Funding

Not funding the growth in the Heritage Grants program will seriously affect EHC's ability to fund worthy and highly ranked projects in the selection process, which will result in some meritorious applicants not receiving adequate funding. This also would restrict the EHC's drive for innovation in the sector to build capacity in organizations to connect with the underrepresented stories and experiences of some cultural communities, essential to Edmonton's heritage.

incremental (\$000)	2015				2016				2017			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	275	-	275	-	-	-	-	-	-	-	-	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$275	-	275	-	-	-	-	-	-	-	-	-

REACH Edmonton

Introduction

REACH is Edmonton's Council for Safe Communities, with the goal of making Edmonton a safer city in one generation by focusing on crime prevention and community safety.

REACH brings together the community, police, emergency services, agencies and organizations to dig deep beyond immediate problems to tackle the complex, interconnected root causes of crime such as poverty, homelessness and vulnerable youth.

REACH is involved in a variety of collaborative projects in Edmonton. All take new approaches to prevention and safety.

They focus on:

- Vulnerable populations affected by poverty, homelessness, addiction and mental health;
- Aboriginal, immigrant and refugee youth and families;
- “All In For Kids,” a new integrated collaborative model for in and out of school time; and
- Youth

REACH Measures Success

REACH utilizes a variety of evaluation methods and is committed to understanding the overall impact that collaborations have in the community. Social Return on Investment (SROI) is a tool used to assign monetary value to the social benefit created by a project, by identifying indicators of value that can be monetized.

Initiative	Return in social added value for every \$1.00 invested in project	Greatest SROI benefit
Schools as Community Hubs (SACH)	\$4.60	Avoided cost of high school dropout and increased income for parents
REACH Immigrant and Refuge Initiative (RIRI)	\$1.28	Avoided costs of justice and police call-outs and increased income for participants
REACH Aboriginal Leadership Circle (RALC)	\$2.50	Value associated with youth outcomes: staying in school and decreased costs for being in detention

REACH Initiatives

24/7

REACH Report Recommendation #4 points to the need for “**A 24/7 Service Delivery Model for high-needs individuals.**” The recommendation states that “REACH Edmonton will lead development of a comprehensive, coordinated response to at-risk populations who need access to services 24 hours a day.”

24/7 Mobile Assistance Program (MAP) – In partnership with REACH, Homeward Trust and the Bissell Centre, as well as Edmonton Police Services (EPS) and 211, the 24/7 MAP team is on Edmonton's streets responding to people in need 24 hours a day, 365 days a year. The MAP team offers immediate help, freeing police and ambulances to focus more on emergencies, and connects people to housing and follow-up supports to deal with the underlying causes of their crisis.

- Following the initial startup, the MAP team responded to 2,590 client contacts, of which 55% were Aboriginal.
- Of the 324 interactions involving 24/7 MAP recorded by EPS, 65% were referred directly to 24/7 MAP and EPS was not dispatched. Nearly half of these calls were classified by EPS as Trouble with Intoxicated Persons, while the others were Trouble with Person and Check on Welfare.
- Emergency Medical Services (EMS) estimates that roughly 30 percent of their calls are less acute in nature and appropriate for 24/7 MAP intervention. EMS has calculated that for each call where 24/7 MAP becomes involved and takes over from EMS, there is a time saving of roughly 1.25 hours.

REACH Edmonton

REACH Initiatives continued

- Of the 141 clients receiving followup support for housing, 22 have been housed so far. These 22 successful housing cases are a significant accomplishment because these are complex cases involving chronically hard-to-house clients. According to the Edmonton Homeless Commission, each chronically homeless person costs the system about \$100,000 per year. Housing that person and providing the supports they need to remain housed generally costs \$35,000 per year.

24/7 Edmonton Outreach Worker App – In partnership with the University of Alberta, REACH rapidly prototyped a mobile app for outreach workers in Edmonton. REACH brought together the 24/7 MAP team, Boyle Street Community Services Street Outreach Team, Homeward Trust and the Office of the Privacy Commissioner to develop an app that will improve the workflow of outreach workers and collect data in real-time. This prototype is being tested during the Homeless Count in October 2014.

As part of the 24/7 Strategy, REACH is a participant with Heavy Users of Service, Winter Emergency Response, High Risk and Complex Needs Homeless Youth Committee and a research project regarding alcohol management programs.



WrapED

The WrapED initiative is the first of its kind in Canada to develop a new, intentional approach to move young people who are affected by violent crime away from the threat of gangs. These youth may be homeless, have experienced trauma, and are often living in poverty. A large proportion of these youth are Aboriginal.

WrapED will work with support workers, family, and community members, to identify the supports each youth needs to help him/her live out of harm's way and move forward in life. It is anticipated that over the five years there will be a decrease in gang membership and violent crime in Edmonton.

REACH brought partners together and secured \$5.2 million of federal funding for this five-year collaboration. Through offering integrated services, WrapED partners will help these young people learn how to thrive in community.

REACH's role as the backbone organization is to oversee monitoring, evaluation, best practices, community linkages and partnership coordination. In addition, REACH is responsible for the financial management and reporting to the National Crime Prevention Centre.

Currently there are approximately 60 local youth enrolled in WrapED, of which approximately 64% are Aboriginal and 20% are immigrant and refugee.

REACH Initiatives continued

“All In For Kids”: A new integrated collaborative model for in and out of school time

Boys and Girls Clubs/Big Brothers Big Sisters, City of Edmonton, Edmonton Catholic School District, Edmonton Community Foundation, Edmonton Public School Board, the Family Centre, Out of School Time Partners, REACH Edmonton and United Way are committed to working together to increase impacts and efficiencies by combining individual efforts.

“All In For Kids” will be an aligned, multi-faceted and fully integrated collaboration. This initiative will enhance the educational experience of more children and youth with supports in school and community in order to be successful in both school and in life.

While some of these supports are currently offered at school sites today, gaps in service remain due to a significant number of vulnerable schools still needing supports to meet the academic, social, emotional and mental health needs of students. This model would allow for programming to be enhanced at the most vulnerable schools in Edmonton and expansion is needed to meet the needs of the most vulnerable youth across our city.

Some examples of success that will become a part of this integrated strategy are:

- **Schools As Community Hubs (SACH)** – SACH is in its fourth year in the Edmonton Public School Board and Edmonton Catholic School District in nine schools. The initiative positions schools as key access points for high needs families, mainly immigrant, refugee and Aboriginal. Programs connect families in targeted neighbourhoods to services through the first-contact of their local school.

According to the 2013 Leger Marketing evaluation:

- Total social costs avoided from not completing high school amounted to \$7.6 million.
- Supports to parents resulted in a \$4.3 million in increase parental income, alleviating poverty.
- **Joint Use Summer Access** – In its third year, the Joint Use Summer Access program saw a spike in participation around the city. The program aims to help Aboriginal, immigrant, refugee, low-income and special-needs groups access school space in the summer months to deliver academic, cultural, language and recreational programs. Eleven groups accessed spaces at 13 schools across the city in 2014. More than 880 children participated in programming, a 79.6% increase over 2013.

Aboriginal Initiatives

Aboriginal Youth Police Academy - Edmonton Police Services, the Aboriginal Community and REACH Edmonton partnered on the EPS Aboriginal Youth Police Academy. This program provides an opportunity for EPS officers and Aboriginal youth to share a culturally inclusive learning experience. Participants discuss specific issues and ways to move forward while establishing an ongoing dialogue of understanding and trust for the future.

A participant in the program said: “It’s important for us Aboriginal youth and the police to make a better connection so we can work better. We can learn from their perspective and they can hear us too.”

Approximately 30 youth aged 13 to 18 participated in this summer program August 12 to 15, 2015.

Training – REACH invests in frontline training to enable service providers to address barriers and systemic issues that many Aboriginal clients are facing, so they can better serve this vulnerable population.

Aboriginal-related training sessions offered in 2014 include:

- Historic Trauma and Aboriginal Client Services – Dr. Patti LaBoucane-Benson
- Stories of Survival: Challenges and Best Practices Working with People Affected by the Indian Residential School System
- Indian Residential Schools Resolution Health Support Workers Program – REACH is partnering with Boyle Street Community Services to provide bi-monthly training and support from elders to workers in the field

REACH Edmonton

REACH Initiatives continued

REACH Immigrant and Refugee Initiative (RIRI)

RIRI participants are immigrant and refugee men and women who are potentially isolated and unaware of Canadian social norms and are not likely to seek change for their situation if they are experiencing family violence.

According to the 2013 Leger Marketing evaluation:

- Fewer immigrant refugee families called the police
- Poverty is a significant contributing factor to family violence
- Increasing numbers are seeking help from women's shelters
- Justice costs avoided amounted to \$293,000
- Participants' increased income totaled \$1.6 million

Partners in this initiative include: Africa Centre, Catholic Social Services, Changing Together, City of Edmonton, Edmonton Mennonite Centre for Newcomers, Edmonton Multicultural Health Brokers, Islamic Family Services, REACH Edmonton and Cultural Navigators from Sudanese, Somali, East African, Latin American and Philippine communities.

Following the three-year program funded by the Government of Alberta (Safe Communities Innovation Fund) REACH Edmonton and these partners secured \$250,000 over two years from the Province of Alberta's Civil Forfeiture Fund, to continue preventative work in the area of family violence in immigrant and refugee families.

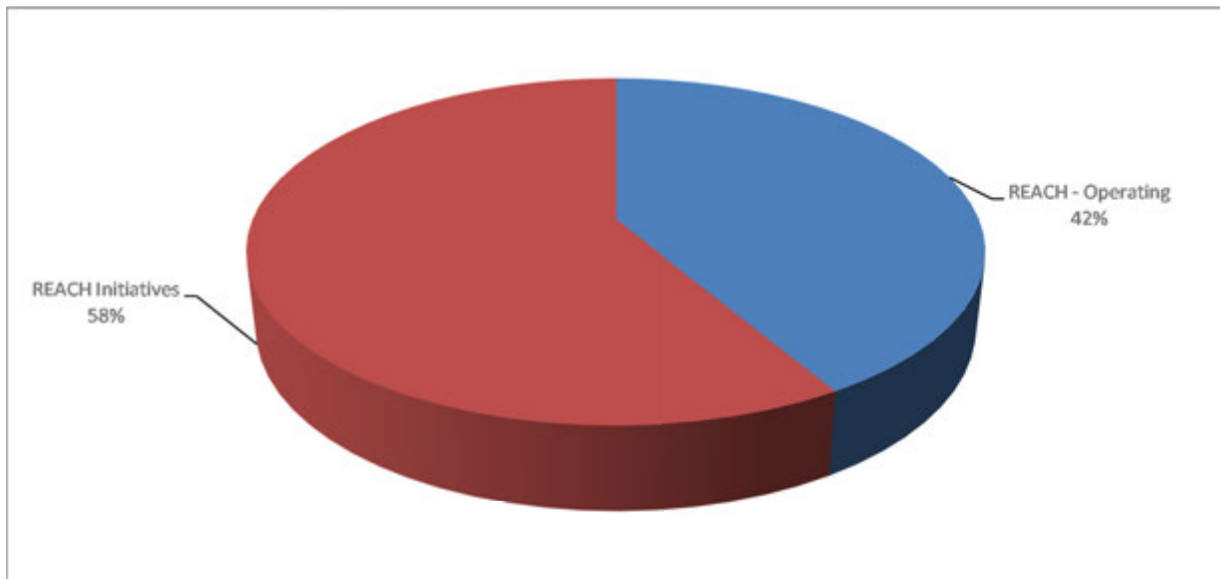


REACH Edmonton

Approved 2015 Budget (\$000)

	2013 Actual	2014 Budget	2015 Budget	\$ Change '14-'15	% Change '14-'15
Expenditure & Transfers					
REACH - Operating	1,276	1,302	1,322	20	1.5
REACH Initiatives	1,316	1,341	1,861	520	38.8
Total Expenditure & Transfers	<u>2,592</u>	<u>2,643</u>	<u>3,183</u>	<u>540</u>	<u>20.4</u>
Net Operating Requirement	\$ 2,592	\$ 2,643	\$ 3,183	\$ 540	20.4

Where the Budget Will be Spent



REACH Edmonton

Program - Title - Schools as Community Hubs and Out of School Time Programs	New or Enhanced Service Funded
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Results to be Achieved

Schools as Community Hubs, Partners for Kids and Out of School Time Programs is a collaborative model for vulnerable families and community safety focused on wrap around services, offered by key community partners for immigrant, refugee and Aboriginal youth and families in school settings. Anticipated results include: keeping children and youth in school and thriving while they are there; children and families feeling a sense of inclusion; improved access to support services for families of diverse backgrounds and cultures; reduced signs of community disorder; innovative, integrated and strategic use of limited resources that results in intentional coordination and integration for at-risk children, youth and families; reduced fear of crime with families; schools that are safe, inclusive and welcoming.

Description

This two year single multifaceted initiative will help make Edmonton a safer city and offers distinct programs designed to meet particular needs. It works to prevent crime by addressing the needs before the problems arise; making strategic use of existing resources to help families in need and creating community cohesion. Examples of assistance include cultural coaches for families; youth mentors, nursing students providing health and nutrition expertise, library staff to assist with learning to read, and agencies assisting with a variety of needs for these populations. An improved communication and linkage amongst a network of partners' coalitions and key civic agencies will result.

Background

A three year pilot funded by the GOA provided data for the program. Results from the three year pilot are as follows: For every \$1 invested in the SACH project, \$4.60 is returned; cost avoidance from not completing high school was \$7.6 million, total increase in parental income was \$4.3 million and a total cost avoided through reduction in vandalism and shoplifting was \$155K; 71% of parents surveyed indicate that these school programs help with increasing their job hours and income ; 100% of youth ages 13-17 say these programs helped them stay in school; 50% of youth, ages 13-17 say these programs helped lower the number of negative interactions with the police. Over a three year period approximately 2,152 individuals participated in the programs with 750 families engaged. An integrated partnership has emerged with numerous service delivery partners including the United Way, the Family Centre, Boys and Girls Clubs Big Brothers Big Sisters and many others. This collaborative effort will allow this partnership to continue to meet the needs of vulnerable families and youth in an innovative manner.

Options

Funds are also being sought from other orders of government in collaboration with the above partners and school boards.

Implications of Not Funding

700 children per year and about 60 families in these communities will not be served. The impact is that these youth and families become more marginalized and more vulnerable to crime, gang and drug involvement. The lack of these programs will increase the need for Edmonton Police Services, Neighbourhood Empowerment Teams, and the criminal justice system and create general disorder in the neighbourhood; reduces the incomes of the families and increases poverty levels as well as reducing high school completion numbers.

Incremental (\$000)	2015				2016				2017			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	500	-	500	-	-	-	-	-	(500)	-	(500)	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$500	-	500	-	-	-	-	-	(\$500)	-	(500)	-

The Edmonton Space & Science Foundation is a non-profit organization, which operates *TELUS World of Science – Edmonton*, a broad-based and interactive science centre.



Vision

To inspire voyages of life-long discovery

Mission

To create a positive science and technology culture in our region that inspires and motivates people to learn about, and contribute to science and technology advances that strengthen themselves, their families, and their community.

In delivery of this mission, our priorities are:

- To make opportunities to learn about science and technology accessible to everyone.
- To inspire people to embrace science and technology as a vital component of their education and personal development.
- To be a catalyst for partnerships and alliances that promotes science and technology in our community.
- To position the Edmonton Space & Science Foundation and *TELUS World of Science – Edmonton* as the primary external science and technology resource to the formal education system.

Mission outcomes

The Edmonton Space & Science Foundation delivers programs and services that reflect the diverse and evolving interests of our community. Particular emphasis is given to making a positive difference in the lives of children, students, and families, teachers, as well as employers and their employees. The Foundation strives for results that strengthen our community now and position it for future success. The major community outcomes we wish to contribute to are:

- Increase science and technology literacy (awareness) throughout the community;
- Increase support for science and technology education;
- Increase students' academic performance in the science curriculum;
- Increase the number of individuals who pursue post-secondary; education in science and technology related disciplines;



Major services

TWOSE offers 33,000 square feet of exhibits, a feature exhibit gallery, plus a wide array of other exhibition and event venues:

- Western Canada's largest multi-purpose, IMAX[®] theatre
- The largest planetarium dome in Canada, the *Margaret Zeidler Star Theatre*
- Astronomical observatory
- Gift Shop
- Cafe
- Dow Computer Lab
- TELUS Robotics Lab
- DiscoveryLand, our very popular childhood development gallery
- Science demonstration stage

Background

As one of Alberta's premiere visitor attractions since opening our doors in 1984, TWOSE has become a major landmark on our city's skyline.

TWOSE has brought the wonders of science and technology to over 13 million people since opening in 1984. We are one of the largest science centres in Canada and the third most visited. We are the second most visited cultural facility in Alberta.

At TWOSE, we have an obligation to spark imagination and to make connections to inspire people of all ages. Edmonton needs to expand its role as an incubator for the next generation of thought leaders. It is creative scientific thinking that needs to be inspired and nurtured right here at home. Thought connects ideas, ideas become inspiration, and inspiration drives us to discover.



2015 and TWOSE

TWOSE is in the process of completing its Strategic Plan for 2015-19. This plan will guide the organization's capital and operational growth and is based around the 2009 Vision 20/20 Master Plan created in concert with the City of Edmonton.

TWOSE intends to start its next phase of capital expansion, as laid out in the Master Plan, in 2015. All the homework is done on this phase, including the capital requirements, the business plan, and the programming content. All that remains is assembling the required capital. To this end, a capital request for the lead contribution is before the City for consideration in its 2015-18 budget deliberations.

In addition, 2015 will feature another remarkable series of special exhibitions in the new feature exhibition hall, including *Indiana Jones and the Adventure of Archaeology*. There are plans in the works for new content in the permanent exhibition galleries, and for expansion of programming throughout the centre.

Measure	2013	2014 <i>projected</i>	2015 <i>proposed</i>
Science Centre attendance	341,393	300,059	253,017
IMAX Theatre attendance	100,138	152,107	142,400
School programs	177,728	130,777	138,650
Total attendance – all activities	619,259	582,943	534,067
Members	16,464	14,400	14,000
Membership households	4,765	4,800	4,672
Science in Motion – attendance	30,830	29,231	29,400
Volunteers	347	200	220
Volunteer service hours	18,498	14,000	16,000
Twitter followers	5,312	5,700	6,000
Facebook likes	7,575	9,500	12,000

Approved 2015 Budget - (\$000)

	2013 Actual	2014 Projected	2015 Budget	\$ Change '14 vs '15	% Change '14 vs '15
Revenue & Transfers					
Generated Revenue	\$ 10,904	\$ 11,281	\$ 9,371	\$ (1,910)	(16.9)
Transfer from Reserves	-	-	-	-	-
Total Revenue & Transfers	<u>10,904</u>	<u>11,281</u>	<u>9,371</u>	<u>(1,910)</u>	<u>(16.9)</u>
Expenditure & Transfers					
Salaries, Wages, Benefits	5,173	5,985	6,036	51	0.9
Program Costs	4,503	4,136	2,823	(1,313)	(31.7)
Marketing	986	988	834	(154)	(15.6)
Building Operations	597	710	778	68	9.6
Office/Administration	690	919	880	(39)	(4.2)
Transfer to Reserves	881	508	14	(494)	(97.2)
Subtotal	<u>12,830</u>	<u>13,246</u>	<u>11,365</u>	<u>(1,881)</u>	<u>(14.2)</u>
Intra-municipal Recoveries	-	-	-	-	-
Total Expenditure & Transfers	<u>12,830</u>	<u>13,246</u>	<u>11,365</u>	<u>(1,881)</u>	<u>(14.2)</u>
Net Operating Requirement	\$ 1,926	\$ 1,965	\$ 1,994	\$ 29	1.5
Full-time Equivalents	87.0	102.0	100.0	(2.0)	

Budget Changes for 2015 (\$000)

Revenue & Transfers - Changes

Revenue **-\$1,910**
Decrease due to lower anticipated revenues from special exhibits.

Expenditures & Transfers - Changes

Program Costs **-\$1,313**
Decrease due to lower anticipated costs related to special exhibits.

Marketing **-\$154**
Decrease due to lower contractual obligations for special exhibits.

Building Operations **\$68**
Increase due to increased utilities and additional costs related to LEED (environment).

Office/Administration **-\$39**
Decrease due to lower anticipated bank fees (debit/credit).

Transfer to Function Renewal Fund **-\$494**
This fund is to renew our programs and exhibits.

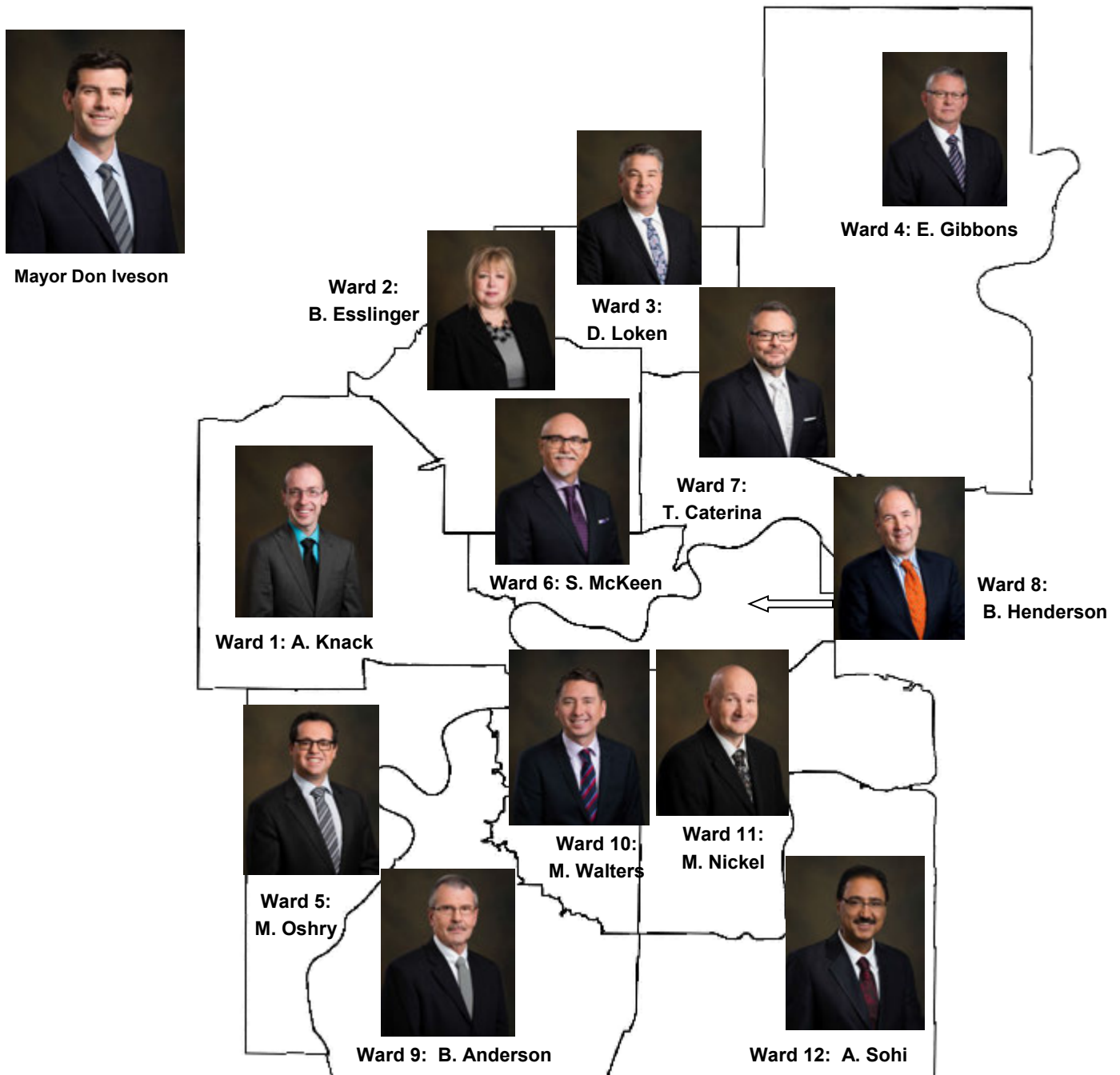
Full-time Equivalents - Changes

The operating budget includes fewer FTE's related to staffing of the special exhibits.

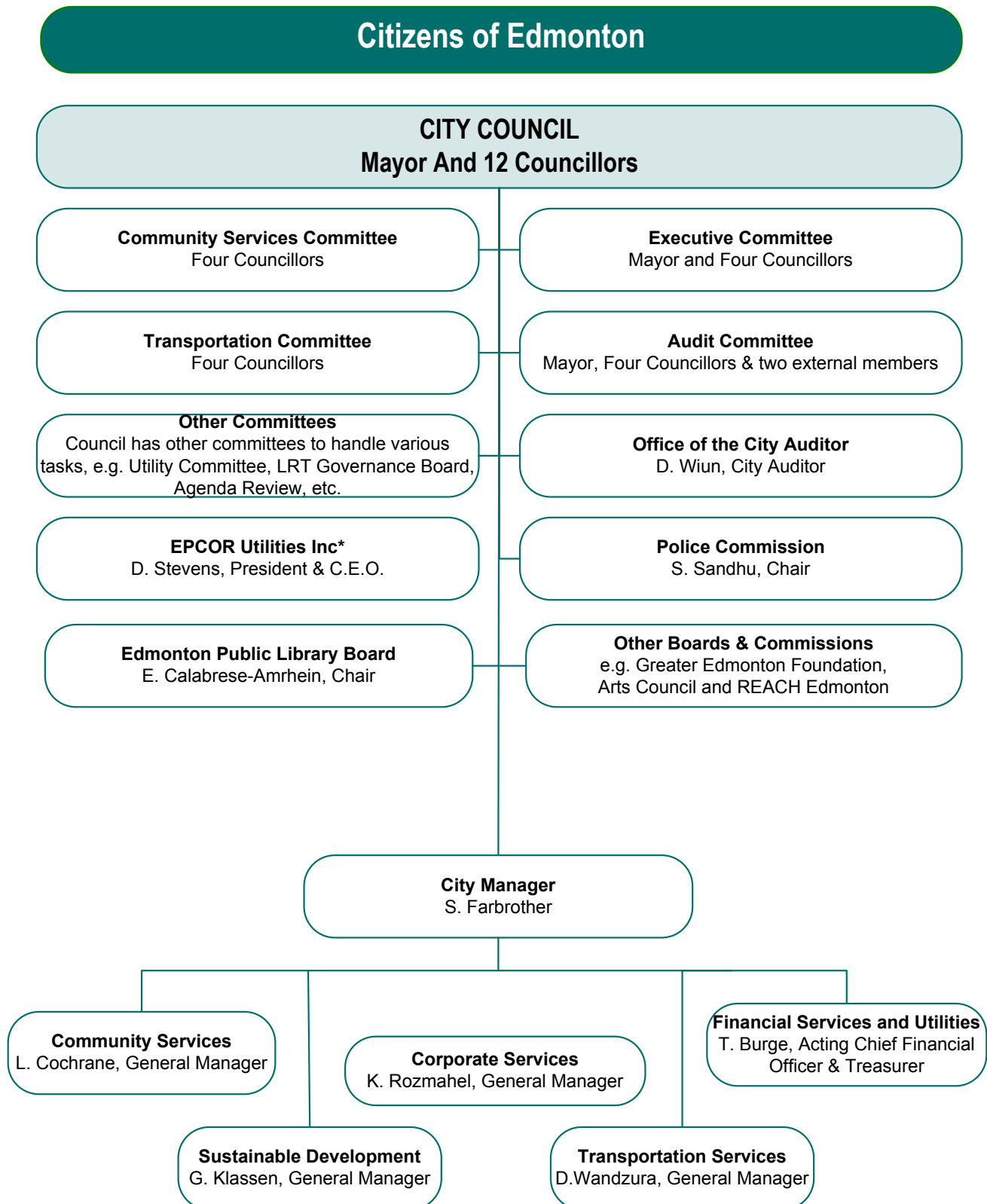
City Council

Edmonton's City Council is made up of 13 elected representatives including one Mayor and 12 City Councillors. The mayor is elected by all Edmontonians who vote in the civic election. Councillors are elected by voters in the wards they represent. Edmonton has twelve wards and each ward is represented by one Councillor who serves a four-year term.

City Council meetings are held two to three times a month. City Council has a number of standing committees that meet regularly. Meetings are open to the public.



In order to deliver services to the citizens of Edmonton, the City of Edmonton is organized into the legislative and administrative structure shown below:



* EPCOR Utilities Inc. is a wholly owned subsidiary of the City of Edmonton.

Budget Basis and Regulation

The City of Edmonton prepares its budget in accordance with Canadian public sector standards, using the modified accrual basis for accounting.

The operating budget lays out the revenues and expenses planned for the following year to deliver city services, using a program-based approach focused on service delivery and advancement towards the City's long-term goals. As directed by the *Municipal Government Act*, the City must approve a balanced annual budget.

From year to year, new services may be created when City Council identifies a clear need. Services may be enhanced or reduced to more closely align with goals and outcomes, due to costs or other factors.

There is an established budget adjustment process that provides the City with flexibility to adjust business plans and budgets to respond to changing economic, social, environmental and political circumstances. The adjustment process details are included toward the end of this section.

Non-cash budget for amortization and contributed assets is included in the 2015 budget under the section "Budget by the Numbers".

Financial Reporting vs. Budgeting Basis

The City of Edmonton prepares its budget on a modified accrual basis while its basis of accounting (used to prepare City financial statements) is full accrual basis. Both are in accordance with Canadian Generally Accepted Accounting Principles for governments as recommended by the Public Sector Accounting Board (PSAB) of the Canadian Institute of Chartered Accountants.

The modified accrual basis of accounting is a hybrid of cash and accrual methods. It recognizes revenues as they become **available** and measurable, and recognizes expenditures generally when the fund liability is incurred.

The full accrual basis of accounting recognizes revenues in the period they are **earned** and become

measurable in, and recognizes expenses when incurred.

These different accounting methods are used due to differing accounting measurement objectives. The financial statements are measuring the substance of transactions and so include non-cash transactions. The City budget on the other hand is funded on a tax levy basis and is focused on current financial resources and matching budget year revenues with costs.

The two methods treat amortization, contributed assets and the gain/loss on asset disposals differently. Under the modified accrual basis:

- **Amortization** - Not recognized as it is a non-cash expense.
- **Contributed Assets** - Do not affect the budget except in context of associated operating expenses.
- **Gain/Loss on asset disposals** - Captured in the cash flow associated, if any.
- **Reporting Entity**

The following discussion attempts to give a more complete understanding of what is included as part of the City of Edmonton Operating Budget. The following pages will explain these in greater detail:

1. **Tax Levy Supported Operations** - Civic Departments, Boards & Commissions and all Corporate Programs. These are included in the budget.
2. **Enterprise** - Land Enterprise is included in the budget and identified separately.
3. **Utilities** - Sanitary Drainage, Stormwater Drainage and Waste Management. The budgets for utilities are brought forward separately and are therefore not included in this budget.
4. **Subsidiaries** - EPCOR is the City's main subsidiary. EPCOR's Board submits its budget directly to Council and accordingly its budget is not included in this document. For budget purposes, only the amount paid by EPCOR to the City of Edmonton is shown.

1. TAX-LEVY SUPPORTED OPERATIONS

Tax Supported Operations includes all operating activities provided through Civic Programs, Corporate Programs and Boards & Commissions. These programs are primarily supported by a combination of property taxation, user fees, return on investment, and grants from other orders of government and can be categorized as follows:

A. Civic Programs

These are the programs delivering services to residents and the support programs. These constitute the majority of this budget document.

B. Corporate Expenditures & Revenues

The City's Corporate Expenditures & Revenues include revenue sources and corporate costs that are not specific to any department or service delivery program. All Corporate Expenditures & Revenues are included in this budget.

C. Boards & Commissions (B&Cs)

These are autonomous organizations with separate boards/commissions, related to the City through operating agreements, which usually include financial obligations. Boards and commissions are each governed by an establishing document.

For budget purposes, the B&C's operations are provided to Council. Revenues and expenses are included as tax levy but identified separately in the City Budget. City Council approves the B&C's – expenses, revenues, and the net operating requirement that is subsidized by the City.

For financial reporting purposes, the B&C's revenues, expenses, assets and liabilities are consolidated with the City of Edmonton's financial statements consistent with any other tax-supported operation. Inter-organizational transactions are eliminated.

The Police Commission, Public Library and Edmonton Economic Development Corporation (EEDC) are explained below. The section "Other" in the Budget document has more detail for all other B&C's:

i. Edmonton Police Commission

This Commission is the policy-making and oversight body for the Edmonton Police Service. Made up of seven citizens who are appointed by City Council, and two City Councillors, it is responsible for overseeing the Edmonton Police Service, including allocating funds provided in its annual operating budget.

ii. Edmonton Public Library (EPL)

The EPL operates under authority of the Libraries Act of Alberta. Its operations are administered by the independent Edmonton Public Library Board, made up of nine City Council appointed citizens and one City Councillor. The Board reports to City Council.

iii. Edmonton Economic Development Corporation (EEDC)

EEDC is a not-for-profit company owned by the City, established under Part 9 of the Companies Act (Alberta) to promote economic development and tourism in Edmonton. It also operates and maintains the Shaw Conference Centre and Edmonton Research Park. Its funding includes an annual City grant.

iv. Other Boards & Commissions

Other Boards & Commissions that are part of this budget are identified separately in the Document section "Other". However, the City partners with many organizations and though not identified separately, these relationships are reflected in the City departments that support and work with the partner agencies.

- Arts Council
- Edmonton Combative Sports Commission
- Edmonton Federation of Community Leagues
- Fort Edmonton
- Greater Edmonton Foundation
- Heritage Council
- REACH Edmonton
- Space & Science Foundation

2. ENTERPRISES

Enterprises are self-sustaining operations not directly funded by property taxes.

A. Land Enterprise

Land Enterprise is the City's land development and sales operation. It manages the land requirements of the corporation and positions the City to actively promote development from the perspectives of sustainability, revitalization, and urban form. The operations of the Land Enterprise is governed by City Policy C511- Land Development Policy. Annual surplus or deficits are added to or reduced from the Land Enterprise Fund Balance. The Land Enterprise pays an annual dividend to the City of Edmonton as described in the Land Enterprise Dividend Policy (C516B).

UTILITIES

Utilities are not funded by tax levy. They are funded only by rates charged directly to users, and in turn they provide a return on rate base to the City. Council approves these rates.

A. Drainage Services

Drainage Services provides for the management of Sanitary and Stormwater Utility for the residential, commercial, industrial, and institutional customers of Edmonton. The program operates based upon the principles provided in the regulations of the Alberta Utilities Commission (AUC). Utility rates are established to provide for the operating and capital requirements of the drainage systems. Both Utilities are operated as public utilities under a full cost recovery model.

The operations of the Utility are governed by the Drainage Services' Utility Fiscal Policy (C304C).

B. Waste Management Services

The Waste Management Utility was established under a public utility model in January 2009. Major services (collection, processing and disposal) are delivered as a fully integrated waste management system. The program operates based upon the principles provided in

the regulations of the Alberta Utilities Commission (AUC).

The operations of Waste Management Utility are governed by the Waste Management Policy (C527), and the Waste Management Utility Fiscal Policy (C558).

4. SUBSIDIARIES

These are companies owned by the City.

EPCOR is the City's main subsidiary. Others like the City of Edmonton Non-Profit Housing Corporation are included within the respective department while Edmonton Economic Development Corporation (EEDC) is covered under Board & Commissions.

EPCOR Utilities Inc. (EPCOR)

EPCOR Utilities Inc. (EPCOR) is a wholly owned subsidiary governed by an independent Board of Directors. Headquartered in Edmonton, EPCOR builds, owns and operates electrical transmission and distribution networks, and water and wastewater treatment facilities and infrastructure in Canada.

The Board submits its budget directly to Council and accordingly its budget is not included in this document. For budget purposes, only the amount paid by EPCOR to the City of Edmonton is shown.

For financial reporting, EPCOR's operational results are reported in the annual financial statements using the modified equity method of accounting. Accounting principles are not adjusted to conform to the City's as a local government and inter-organizational transactions and balances are not eliminated.

5. INVESTMENTS, RESERVES & DEBT

A. Investments

The City maintains investments as established under City Policy C212D. A significant portion of these investments is managed within the Ed Tel Endowment Fund, in accordance with City Bylaw 11713. Investment earnings as well as Ed Tel dividends are directed to Capital under the Pay-As-You-Go program, consistent with the budget strategy to shift volatility of

certain revenue streams to Capital.

B. Reserves

Reserves give the City of Edmonton financial sustainability and flexibility to address emerging issues. Governed by City Policy C217B, Reserve establishment and transfers to and from these accounts require Council approval through Budget. Tables describing all Reserve funds and Approved budgeted transfers for each individual Reserve have been provided in this document.

C. Debt

Working under debt and debt service cost limits in the MGA as well as the more conservative Debt Management Fiscal Policy (DMFP), debt is used as a financing source for the City's long-term capital plans and strategies to maintain long-term financial affordability, flexibility and sustainability.

The policy also provides for approval of multi-year debt guidelines with a corresponding debt repayment funding strategy, and added flexibility for the use of freed up debt servicing funding once debt is retired.

Debt principal repayments are accounted for as expenditures for budgetary purposes and as reductions on long-term debt liability for financial reporting purposes.

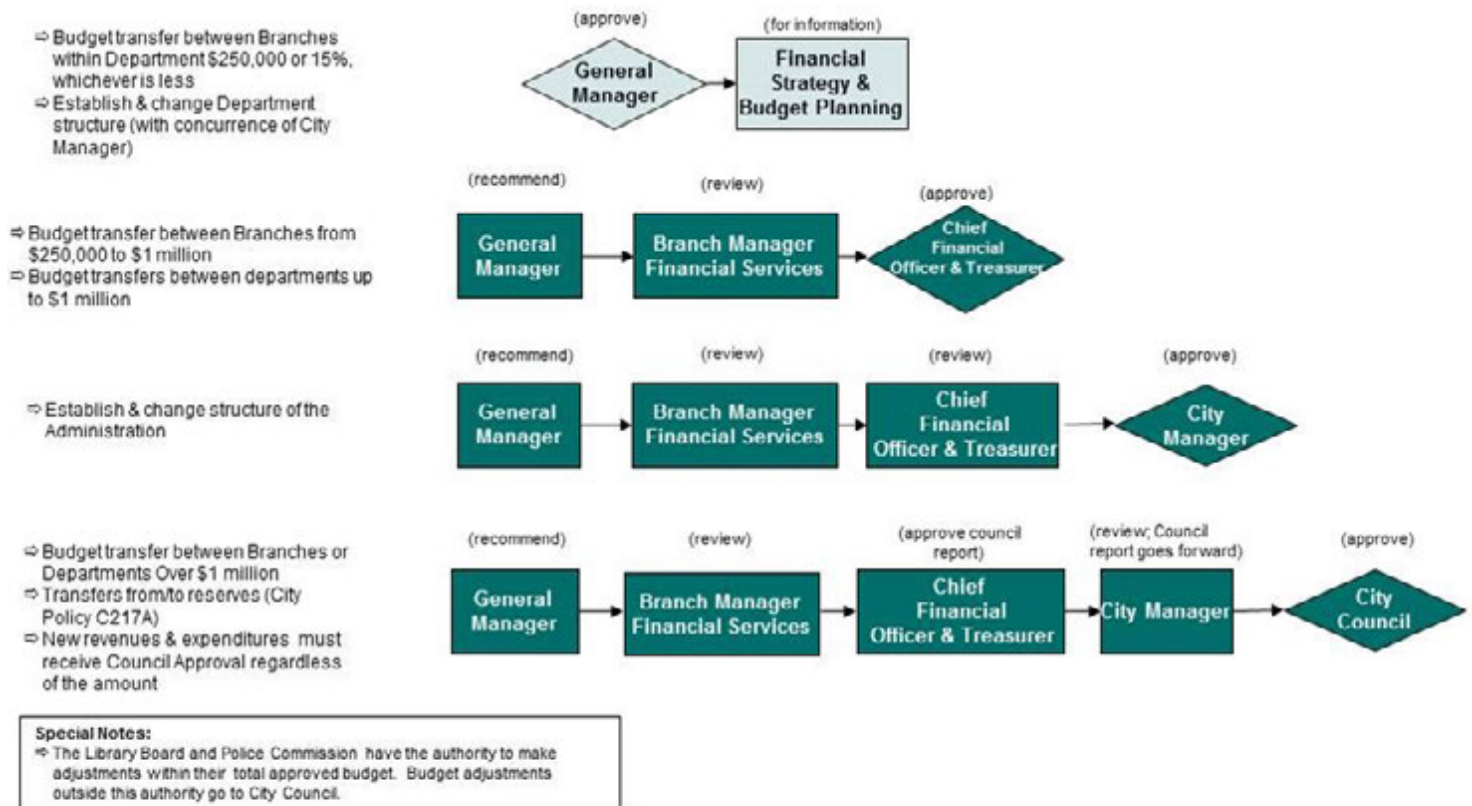
Process for Budget Adjustments

The budget adjustment process provides the City authority to amend the budget after Council has passed the year's budget. It provides flexibility to adjust business plans and budgets to respond to changing circumstances.

Per the Delegation of Authority Bylaw 12005, the Chief Financial Officer & Treasurer can authorize budget adjustments of up to \$1 million from a budgeted Branch to another within Civic Departments. Department General Managers can authorize budget adjustments of up to the lesser of \$250,000 or 15% of the departmental budget from one budgeted Branch to another within the departmental budget.

Corporate reorganizations are within the approval authority of the City Manager. Department General Managers can authorize department reorganizations within their approved budgets, with concurrence of the City Manager. The following is a graphical summary of the budget adjustment process:

Operating Budget Budget Adjustment Process (Branch as defined in the Budget)



Revised October 17, 2014

From the Operating Budget perspective, the City budgets for Operating funds and Reserve funds. This document contains all the details of the Operating fund and Reserve funds. The Operating fund is captured within the Table “Approved 2015 Tax-Supported Operations”. The Reserve fund is covered in the following section.

Operating—The Operating Fund balance represents the budget required to offset future operational revenue requirements. This budget book contains the details on the Operating budget fund. A summary of the Operating fund can be found in the section ‘Budget by the Numbers’.

There are separate budgets within the Operating Fund which are summarized below:

- Tax supported operations
 - Civic/Corporate Expenditures & Revenue
 - Boards and Commissions
- Non-tax supported operations
 - Land Enterprise
- Investment funds
 - Ed Tel Endowment Fund
 - Sinking Fund Excess Earnings

Reserves—Reserve funds are governed by City Policy C217B which states that the establishment and transfers to and from these accounts require Council approval through the Budget.

The City has various types of Reserves to serve a wide variety of purposes as follows:

- Stabilization - funds set aside for emergent, generally unanticipated needs.
- Planned Stabilization - planned transfers to deal with a known stabilization requirement in the future.
- General Operating and Capital - used to fund general operating and capital requirements.
- Specific Purpose - used to fund one-time or unique activities.
- Regulatory/Third Party Requirements - subject to external restrictions.

Transfers can be made to reserves from the operating budget and from other reserves. Transfers can also be made from the reserve to the capital budget, operating budget, and other reserves. One of the largest reserves is the Financial Stabilization Reserve (FSR). One hundred percent of any annual general government operating surplus will be placed in the FSR. Likewise, any deficit is also funded by the FSR.

Reserve amounts not used during the year remain in the reserve to be utilized in future years.

Certain reserves are interest bearing and accumulate interest on a monthly basis. Interest earnings from investment of the reserve balance are applied back to this reserve as they are earned. Interest earnings are intended to be applied to a reserve only if there are external requirements based on legislation or agreements, or if the reserve is intended to fund future capital expenditures. This allows the reserve to accumulate interest at the City’s short-term investment earnings rate to maintain purchasing power over time.

Following is a list of the City of Edmonton reserve funds and a description for each of which have an approved change to the 2015 reserve balance. The details of the 2015 approved changes are listed on the following pages.

Reserve Fund Description
2% Neighbourhood Renewal
Approved at the March 11, 2009 City Council meeting, the Neighbourhood Renewal Reserve will contain tax funding dedicated to the Neighbourhood Renewal Program net of annual expenditures, as approved through the annual City budget process. Generally all tax levy funds approved for the year are utilized for neighbourhood renewal expenditures in the year. No interest is applied to this reserve.
Affordable Housing
This reserve was established to assist the Housing Branch in delivering Affordable Housing units as outlined in the Council approved "Road Map" for the Cornerstones Plan implementation. Due to the unpredictable spending pattern of expenditures and involvement of other orders of government, this reserve permits unexpended funds to be retained and applied to support future funding requirements. No interest earnings are applied to this reserve.
Aggregate Site Development
The purpose of this reserve is to cover costs associated with aggregate site preparation; gravel pit equipment replacement; reclaiming and maintaining lands presently used for material recycling; and to purchase land for future site locations. A surcharge is assessed on recycled aggregates (gravel, concrete, asphalt, and sand from snow dumpsites) to cover expenditures for replacement of equipment and site preparation. The net amount of revenues and expenses for the year relating to this program is applied to or drawn from the reserve. Interest earnings are applied to the reserve.
Belvedere Community Revitalization Levy
Belvedere CRL (Station Pointe) is financed through borrowing Bylaw 14883 which was passed in 2008 that enabled the City to undertake infrastructure improvements and land development along Fort Road. In January 2012, Bylaw 15932 was passed to allow for the Belvedere Community Revitalization Levy to fund this project. The accumulated net deficit balance is due to timing difference between program operating costs (including debt servicing) and incremental tax levy revenues. The deficit will be funded from future CRL revenues and net proceeds from sale of land. Interest earnings are applied to the reserve.
Capital City Downtown Community Revitalization Levy
At the October 31, 2012 City Council meeting Council approved a reserve to be established for all future CRL's. The purpose of the CRL reserves is to capture timing differences between program operating costs and incremental tax levy increases. Council approved a boundary for the Capital City Downtown CRL on March 5, 2013. The Province approved the CRL regulation on July 25, 2013, and Council approved the CRL Plan and Bylaw 16521 on September 17, 2013. The Province gave final approval of the CRL bylaw on April 16, 2014. Incremental tax levy increases will be used to cover debt servicing and other project costs. Timing differences between these costs and incremental tax levy increases will result in a reserve deficit balance, which will be repaid from future CRL revenues. Interest earnings are applied to the reserve.
City Fleet Replacement Fund
Approved at the October 14, 2009 City Council Meeting, this reserve is used to fund replacement of fleet vehicles at the end of their life cycle. Funds to replenish the reserve come from an annual fixed charge. No interest earnings are applied to this reserve.
Commonwealth Stadium
Approved in 1995 and established with \$750,000 from the Public Works Department Vehicle Equipment Reserve as a result of the agreement between the City of Edmonton and the Edmonton Eskimo Football Club for the operation of the Commonwealth Stadium on an entrepreneurial basis. Annually \$200,000 of tax-levy funding is allocated to the reserve for development of new revenue, marketing strategies or capital programs. The City's portion of concession earnings are held in this reserve for capital concession capital projects. Effective January 1, 2007, 15% of net concession revenues from city events or co-sponsored events is contributed by the Eskimos annually to the reserve for replacement of Concession equipment. Interest earnings are applied to this reserve.
Current Planning
On June 23, 2010, Council approved the Current Planning revised business model. This included the establishment of the Current Planning Reserve. The new business model provides enhanced accountability, full cost recovery and a financial reserve. The reserve is used to provide revenue levelling, stabilize resources across extended periods of time and fund initiatives to enhance planning services. Council approved the Current Planning Reserve Policy C570 in 2012 which provides direction for sound fiscal management of the Current Planning program. No interest is applied to this reserve.
Development Incentive Reserve
This reserve was approved during the 2010 budget deliberations to facilitate the implementation of City Policy C553B, Development Fund Program. This reserve captures any unspent funding from the Development Incentive Program. The Development Incentive Program is designed to encourage property owners in Enterprise Areas to invest in higher density residential and/or commercial development through financial incentives to assist in the revitalization of main street commercial areas in need of added support. No interest earnings are applied to this reserve.
Enterprise Portfolio
To facilitate the implementation of City Policy C479 - Fiscal Policy for the Enterprise Portfolio by managing revenue fluctuations and fund business development opportunities for all facilities managed by the Community and Recreational Facilities branch. Interest earnings from investment of the reserve balance are applied back to this reserve as they are earned.
Façade and Storefront Improvement Reserve
This reserve facilitates implementation of City Policy C216B - Retail and Commercial Façade and Storefront Improvement Program. This program provides matching grants to building owners who invest in approved projects to improve the appearance and function of street level retail and commercial buildings in targeted areas within eligible Business Revitalization Zones throughout the City. The program is funded through on-going annual tax levy funding and the net program timing difference for the year is applied to the reserve. No interest earnings are applied to this reserve.
Financial Stabilization Reserve - Appropriated
The Financial Stabilization Reserve (FSR) - Appropriated tracks amounts that have been appropriated from the FSR for specific purposes in current or future years. No interest is applied to this reserve.

Reserve Fund Description

Financial Stabilization Reserve - Unappropriated

The FSR was established in 1997 to provide flexibility in addressing financial risks associated with revenue instability and unforeseen costs on a transitional basis, and to ensure the orderly provision of services to citizens. As per policy C217B - Reserve and Equity Accounts, a minimum balance of 5% with a target balance of 8.3% of current general government expenses (excluding non-cash amortization) has been established. The source of funding for the FSR has generally been tax-supported operating surplus. Therefore, it is primarily in positive economic times that the reserve has increased. No interest is applied to this reserve.

Fort Edmonton Train Maintenance

As a condition of an ongoing agreement between the City of Edmonton and the Fort Edmonton Historical Foundation, annually a maximum of \$5,000 from the Fort Edmonton operations is set aside in this reserve to fund major maintenance expenses of the steam railway system within the Park. No interest is applied to this reserve.

Funds in Lieu - Residential

This reserve was approved in 1985 based on Council's direction to separate the residential portion from the commercial/industrial portion in the Parkland Purchase Reserve. Funds received from developers and from the sale of parkland in residential areas is used to purchase and develop parkland in residential areas. The funds are generated as a result of the (up to 10%) parkland dedication required in accordance with the Municipal Government Act (MGA). The MGA requires that such funds be used for "a public park, a public recreation area, school authority purposes, or to separate areas of land that are used for different purposes". The funds collected are restricted by Council policy to usage within the same neighbourhood. Interest earnings are applied to the reserve. There is no requirement under the MGA or through Council direction that interest earnings be accumulated by neighbourhood, but rather accrue to the reserve in total.

Heritage Conservation

The Heritage Conservation Reserve supports City Policy C450B - Policy to Encourage the Designation and Rehabilitation of Municipal Historic Resources in Edmonton. This policy sets process for the designation of historically significant structures and the payment of required compensation such as grants, tax cancellation, rebate of property taxes, or a payment equal to the value of the amount of taxes payable on the designated historic building and substantial rehabilitation. This reserve also provides funding for maintenance grants, promoting heritage, and special heritage projects including limited demonstrative restoration projects. Annually, an amount is approved in the operating budget for this program and unspent funds are transferred into the reserve at the end of the year. Conversely, if there is a deficit in the program, draws are made on the reserve. No interest earnings are applied to this reserve.

Industrial Servicing Fund

The purpose of this reserve is to facilitate implementation of City Policy C533, Revolving Industrial Servicing Fund. This reserve will be used as a funding source to provide rebates to Front End Developers that undertake construction of cost shareable infrastructure. Front End Developers are eligible for a rebate if they do not recover their shareable front end costs through normal processes, providing they construct End-User Development that increases the taxable property assessment by \$10 million or more (excluding machinery and equipment). The source of funding for this reserve will be 50% of the incremental property tax revenue from these End-User Developments. Interest earnings are applied to the reserve.

Local Improvements Reserve

Approved at the October 31, 2012 City Council meeting, this reserve will accumulate the annual difference between local improvement revenues and debt servicing related to local improvements. The reserve will not earn interest.

LRT

An annual funding level of \$5.0 million is provided from tax levy directed to LRT. This funding is used to cover any deficiency of Federal Fuel Rebate over SLRT debt charges annually with any residual added to the reserve. The reserve is to be made available for funding city-wide LRT expansion. The reserve will not earn interest.

Motor Vehicle Insurance

The City self-insures the first \$1.0 million of each automobile liability claim with any amount in excess of this self-insured retention amount being insured by external commercial insurers. Pursuant to Section 825, Part 7 of the Alberta Insurance Act, the Corporation must maintain a separate insurance fund. The amount is approved annually by the Superintendent of Insurance for the Province, and the City is required to sign a statutory declaration indicating that a separate insurance fund of the required sum is maintained. The amount of \$2.5 million, in addition to the amount set aside to satisfy third party liability and accident benefit claims, is the current approved requirement. Since the City records an ongoing liability for claim estimates, the established limit in the reserve has remained stable. The reserve balance is invested in the longer-term Balanced Fund. Its interest earnings form part of the corporate investment earnings budget.

Natural Areas

Approved March 2, 1999, the Natural Areas reserve was established to facilitate the acquisition and conservation of environmentally sensitive natural areas. Bylaw 15164, approved July 22, 2009 expanded the purpose of the reserve to facilitate the repayment of debt incurred in the purchase of natural areas. The expected sources of funding is \$1 million transferred annually from tax levy through the budget process. Interest earnings are applied to the reserve.

Northlands Capital

This reserve was initially established, as per the agreement between the City of Edmonton and Northlands, to collect a portion of Rexall Place annual profits to assist in funding future capital improvements. With the expiry of the agreement between the City of Edmonton and Northlands the remaining balance in this reserve was paid to Northlands in 2013. This reserve has no balance.

Parkland Reserve

Starting in 1974, this reserve receives funds from developer levies, the sale of municipal reserve lands in industrial and commercial areas, proceeds from the sale of municipal reserve land in the river valley communities (where land was originally purchased with Parkland Reserve funds) and money received from the rental of city property on park land. The Municipal Government Act (MGA) requires that such funds must be used for "a public park, a public recreation area, school authority purposes, or to separate areas of land that are used for different purposes". The funds collected can be used anywhere in the City for the required purposes. Interest earnings are applied to the reserve.

Reserve Fund Description

Perpetual Care

The Perpetual Care Reserve is used for preservation, improvement, embellishment, and maintenance in perpetuity of the Municipal Cemeteries. 15% of specific cemetery revenue is applied to the reserve at the time revenue is recognized. Interest is applied monthly and is utilized for funding of the cemetery operating program.

Quarters Community Revitalization Levy

City Council approved Bylaw 15800, Schedule "A" - The Quarters Downtown Community Revitalization Levy (CRL) Plan on June 20, 2011. Incremental tax levies will be used to cover debt servicing and other project costs. Significant portions of the expenditures cannot be capitalized. The resulting deficit balance is proposed to be financed through the Quarters CRL reserve and repaid from future CRL revenues. Interest earnings are applied to the reserve.

Reserves For Future Expenditures (Library)

Reserves for future expenditures relating to Library Operations include amounts set aside by the Library Board for specific purposes. This will include amounts for Library facility projects and other major projects. No interest is applied to this reserve.

St. Francis Xavier Reserve

The St. Francis Xavier Reserve was established August 5, 2011 as a condition of an on-going agreement with the City of Edmonton and the Edmonton Catholic School Board to fund life/cycle maintenance for the St. Francis Xavier Sports Centre. Tax-levy funding is approved annually in the amount of 78% of annual estimated maintenance costs, to fund the City's portion of major life cycle maintenance. Interest earnings are applied to this reserve.

Tax Supported Debt

Initially this reserve was approved on October 29, 2002 to accommodate timing differences between debt servicing requirements and receipt of taxes for the \$250 million 5 year program of tax-supported debt. As approved at the October 31, 2012 City Council meeting the purpose of the reserve was changed to accommodate timing differences between debt servicing and receipt of taxes for all City tax-supported debt. A minimum balance of \$1.0 million is to be maintained and any unappropriated balance above this is made available to fund capital projects. The minimum balance is to be used to manage any interest rate or cash flow fluctuations. The inclusion of all tax-supported debt for the City will reduce the impact on operations of the timing differences between debt servicing and receipt of taxes for all City tax-supported debt. No interest is applied to this reserve.

TELUS Field Capital

As provided by the License Agreement between the City of Edmonton and the Katz Baseball Corporation, the net rents and fees collected under the License Agreement are retained in a separate reserve account to be used for future structural repairs to TELUS Field. No interest is applied to this reserve.

Tree Management

A requirement of City Policy C456A - Corporate Tree Management. Funds are placed in the reserve to replace the trees and shrubbery with a view to protect the urban forest, upon removal in the course of construction or repairs to City-owned property. Funds are transferred out of the reserve to cover the operating costs incurred to replace trees and shrubbery.

Interim Financing Reserve - Operating

The purpose of this reserve is to facilitate timing difference between operating impacts of capital projects and related external funding sources. Reserve deficit balances will be repaid through external funding sources.

Traffic Safety and Automated Enforcement

On December 5, 2014 City Council approved the Traffic Safety and Automated Enforcement Reserve. The reserve is intended to accumulate surpluses (and fund shortfalls) that may arise from the variability of photo enforcement revenues, and transparently show budgeted allocations toward: a) The Office of Traffic Safety, b) Edmonton Police Services, c) Other traffic safety initiatives (operating and capital), and d) Community infrastructure programs such as, but not restricted to, the Community Facility Partner Capital Grant and Community League Infrastructure Grant programs. The reserve will be funded from Automated Enforcement revenues and is to have a minimum balance of 5% of actual Automated Enforcement revenue. In the event the reserve balance falls below the minimum level, a strategy will be adopted to achieve the minimum level over a period not to exceed three years. The transfer from the operating budget in 2014 is based on projected 2014 year-end results as at November 30, 2014. Details of transfers to and from the operating budget in 2015 can be found in the Automated Enforcement budget overview within Corporate Programs.

Supplementary Information

Reserve Funds

Following is a list of the City of Edmonton reserve funds and the approved changes to the 2015 reserve balance. The description of the reserves are listed on the preceding pages.

Reserve Fund in Alphabetical Order	2015 Projected Opening Balance	Transfer (to) from Operating Budget	Transfer (to)/from Capital Budget	Transfer (to)/from Other Reserve	Interest	Transfer from Debenture	Transfer from Taxation	2015 Approved Ending Balance
2% Neighbourhood Renewal	-	-	-	-	-	-	-	-
Affordable Housing	16,368	(1,214)	1,292	-	-	-	-	16,446
Aggregate Site Development	1,955	1,375	(1,220)	-	26	-	-	2,137
Belvedere CRL	(3,889)	1,140	-	-	-	-	-	(2,749)
City Fleet Replacement Fund	16,140	21,747	(19,951)	-	-	-	-	17,937
Commonwealth Stadium	1,657	248	-	-	23	-	-	1,928
Current Planning Enterprise	25,057	5,000	(2,500)	-	-	-	-	27,557
Development Incentive	1,535	(675)	-	-	-	-	-	860
Downtown CRL	(2,820)	(8,395)	-	-	-	-	-	(11,215)
Enterprise Portfolio	5,250	-	-	-	68	-	-	5,318
Façade and Storefront Improvement	1,672	(100)	-	-	-	-	-	1,572
Financial Stabilization - Appropriated	12,926	-	-	5,855	-	-	-	18,781
Financial Stabilization - Unappropriated	101,648	-	-	(5,855)	-	-	-	95,793
Fort Edmonton Train Maintenance	94	-	-	-	1	-	-	95
Funds in Lieu - Residential	5,560	3,000	(3,771)	-	67	-	-	4,856
Heritage Conservation	3,151	(1,000)	-	-	-	-	-	2,151
Industrial Servicing Fund	(489)	(6,518)	-	-	-	5,403	810	(794)
Interim Financing - Operating	-	(13,144)	-	-	-	-	-	(13,144)
Local Improvements	81,681	(259)	-	-	-	-	-	81,422
LRT	21,575	5,048	-	-	-	-	-	26,623
Motor Vehicle Insurance	2,500	-	-	-	-	-	-	2,500
Natural Areas	8,936	(136)	-	-	117	-	-	8,917
Parkland Purchase	10,037	2,500	(1,700)	-	136	-	-	10,973
Perpetual Care	6,490	450	-	-	87	-	-	7,027
Quarters CRL	(7,328)	(1,064)	-	-	-	-	-	(8,392)
Reserves For Future Expenditures (Library)	1,097	579	-	-	-	-	-	1,676
St. Francis Xavier	458	-	-	-	6	-	-	464
Traffic Safety and Automated Enforcement	15,823	3,100	-	-	-	-	-	18,923
Tax Supported Debt	6,984	-	-	-	-	-	-	6,984
Telus Field Capital	316	10	-	-	-	-	-	326
Tree Management	2,322	-	-	-	-	-	-	2,322
Total	336,708	11,692	(27,850)	-	531	5,403	810	327,295

The table below contains the listing of Council Motions that departments were directed to address during the 2015 Budget process.

Council Motions	Date	Responsible Department	Net Operating Requirement (000's)	Action
1. Community Facility Partner Capital Grant Program Service Package - 2015 Operating Budget That Administration provide a service package for the Community Facility Partner Capital Grant Program for ongoing incremental annual funding in the 2015 operating budget.	December 2, 2013 City Council	Community Services	\$1,000	Put forward as an unfunded service package
2. Amendments to Snow and Ice Control Policy C409G That the related financial impacts from the updated Snow and Ice Control Policy be approved for inclusion in a service package for consideration during the 2015 Operating Budget deliberations.	May 28, 2014 City Council	Transportation Services	\$2,200	Put forward as an unfunded service package
3. Commercial Vehicle Unit - Additional Peace Officers That Administration provide a budget package for the 2015 City Council Budget meeting, outlining the possibility of funding to hire five additional Peace Officers for the Community Standards Commercial Vehicle Unit, as outlined in Option II of the June 18, 2014, Community Services report CR_574, using the savings from capital costs.	June 18, 2014 Transportation Committee	Community Services/ Transportation Services	\$350	Put forward as unfunded service package
4. Transit Strategic Plan Service Package That Administration prepare a phased service package for the 2015 Operating Budget for the funding of the Transit Strategic Plan as outlined in the August 20, 2014, Transportation Services report CR_1278.	August 20, 2014 Transportation Committee	Transportation Services/ Financial Services & Utilities	\$623	Put forward as an unfunded service package
5. New Peak Period Service Requirements and Overload and Schedule Requirements Service Package That Administration prepare a service package for the 2015 Operating Budget for funding of the New Peak Period Service Requirements and Overload and Schedule Requirements as outlined in Attachments 2 and 4 of the August 20, 2014, Transportation Services report CR_878.	August 20, 2014 Transportation Committee	Transportation Services/ Financial Services & Utilities	\$4,796	Put forward as two separate unfunded service packages
6. Chinatown Plan Phases 1, 2 and 3 Service Package That Administration prepare a service package for phases 1, 2 and 3A of the Chinatown Plan, as set out in Attachment 1 of the September 2, 2014, Sustainable Development report CR_1279, for Council's consideration during the 2015 Operating Budget deliberations.	September 2, 2014 Executive Committee	Sustainable Development/ Financial Services & Utilities	\$339	Put forward as an unfunded service package
7. Nuit Blanche Event That Administration prepare a service package for the 2014-2015 budget process in the amount of \$350,000, as one-time funding for the Nuit Blanche Event.	September 29, 2014 Community Services Committee	Community Services	\$350	Put forward as an unfunded, one-time service package
8. Manning Drive Concept Plan – 2015 Operating Budget Service Package That Administration prepare a report with a one-time service package for the development of a concept plan for an interchange at 195 Avenue and Manning Drive for Council's consideration during the 2015 Operating Budget process.	October 15, 2014 Transportation Committee	Transportation Services/ Financial Services & Utilities	\$400	Put forward as an unfunded, one-time service package

I. Strategic Plan:		
Vision, Goals, Outcome map: <i>The Way Ahead (2009-2018)</i> , updated 2011		
Directional Plans:		
<i>The Way We Grow: Municipal Development Plan</i> , approved May 2010		
<i>The Way We Move : Transportation Master Plan</i> , approved September 2009		
<i>The Way We Live : Edmonton's People Plan</i> , approved July 2010		
<i>The Way We Green : Edmonton's Environmental Strategic Plan</i> , approved July 2011		
<i>The Way We Finance : Edmonton's Financial Sustainability Plan</i> , under development		
<i>The Way We Prosper : Economic Development Plan</i> , approved March 2013		
II. Implementation Plans:		
<i>The Way We Grow: Growth Coordination Strategy</i> , (approved November 2012)		
<i>The Way We Move : Implementation Plan</i> , (approved May 2010)		
<i>The Way We Live : Implementation Plan</i> , (approved July 2012)		
<i>The Way We Green :</i>		
<i>The Way We Finance : Building a Great City, Investing in Capital Projects in 2009-14</i> , (Under development)		
<i>The Way We Prosper</i> (approved March 20, 2013)		
Name of Plan/Owner		Approval Date/ Day of Update
Transportation Services		
1	10-year Arena Capital Development Strategy 2009-2019	Approved July 17, 2007 (Update) March 12, 2013
2	Art of Living	Approved April 30, 2008 (Update) August 16, 2010
3	Artificial Turf Plan (2009-2015)	Received for Information, November 3, 2008
4	Cemeteries Master Plan	Approved November 28, 2012
5	Child Friendly Edmonton Strategy (Update)	(Verbal Update) September 13, 2010
6	Elevate Report - Community Sustainability Task Force	Approved June 11, 2012
7	Fort Edmonton Park 2010 Master Plan Update	Update May 12, 2012
8	John Janzen Nature Centre Development Plan	Phase One, September 22, 2008 Update, March 16, 2011
9	Joint Use Agreement: Facilities and Lands	Approved July 11, 2007 Update July 17, 2007
10	Long-term Strategy for Funding Operating Costs for Seniors Centers	Approved June 25, 2007
11	Medium Term Recreation Facility and Sports Field Plan	Approved July 17, 2007 (Update) March 19, 2012
12	Muttart Conservatory Master Plan and Land Use Plan 2001	Approved July 17, 2001 (Update) January 12, 2009)
13	Neighbourhood Park Development Program Renewal	Approved August 30, 2010 (Update) November 25, 2011
14	Neighbourhood Revitalization Framework	Received for Information April 28, 2006
15	Outdoor Aquatic Strategy 2008-2017	Approved January 16, 2008
16	Edmonton Fire Rescue Services Quality Management Plan (QMP)	Approved July 2, 2003 Updated August 30, 2010
17	Fire Rescue Master Plan (Update)	(Update) January 15, 2012
18	Queen Elizabeth Park Master Plan	Approved August 20, 2013
19	Racism-Free Edmonton Action Plan	Approved September 29, 2008
20	REACH Report	Passed April 28, 2010
21	Recreation Facility Master Plan 2005-2015	Approved August 31, 2004 Updated November 10, 2009
22	Seniors' Center Plan (2011-2021)	Approved May 9, 2011 Updated September 19, 2011
23	Sports Field Strategy 2005-2015	Medium Term Recreation Facility and Sports Field Plan Approved July 9, 2007
24	Terwillegar Park Concept Plan (2009)	Approved February 4, 2009
25	Urban Aboriginal Accord	Approved May 17, 2005
26	Valley Zoo Master Plan Update 2005	Approved November 29/30, 2005
27	Violence Reduction Action Plan	Approved August 31, 2011 Updated November 20, 2012

Name of Plan/Owner		Approval Date/ Day of Update
Financial Services and Utilities		
28	Combined Sewer Overflow Control Strategy	Approved March 14, 2000 Update June 16, 2011
29	Drainage Services Master Plan 2004-2014	Approved January 20, 2004
30	Edmonton City Council's Infrastructure Strategy: Building the Capital City from the Infrastructure Up	Approved January 17, 2006
31	Long Range Financial Plan 2007-2016	Approved August 20, 1998
32	Sanitary Servicing Strategy	Approved July 9, 1998 Update March 26 2014
33	Storm Water Quality Control Strategy	
34	Waste Management Strategic Plan	Approved June 14, 1994 Update received for Information, April 3, 2012
35	Wastewater Treatment and Collection System Operations Plan	
Sustainable Development		
36	Capital Region Housing Plan: Strategy and Implementation Plan, Appendix 5, March 2009	
37	CO2RE Strategy (updated)	Approved October 29, 2002, Updated December 3, 2007
38	Contaminated Gas Stations Task Force Strategy	Approved January 20, 2012 Update July 12, 2010
39	Edmonton Area Community Plan on Housing and Supports	Previous Community Plan endorsed May 2005, This Community Plan Approved Dec 2011, Updated July 12,
40	Edmonton's Industrial Land Strategy	Approved August 27, 2002 Update March 9, 2004 Verbal Update July 5 2010
41	First Place Program	
42	Food and Urban Agriculture Strategy	Approved November 14, 2012 Update April 29 2013
43	Fort Road Old Town Master Plan	Approved Nov 26, 2002 Update September 23, 2003
44	Natural Areas Acquisition Strategy	Received for Information September 11, 2001
45	North Saskatchewan River Valley and Ravine System Redevelopment Plan	Approved Feb 26, 1985 Updated September 19, 2013
46	Quarters Urban Design Plan	Approved April 15, 2009
47	Ribbon of Green Concept Plan	Adopted July 28, 1992
48	A Plan of Action for the Capital Region River Valley Park	Approved July 3, 2007
49	Roadways and Parks Naturalization Master Plan	
50	West Rosedale Urban Design Plan	Approved August 29/30 2011
51	Urban Parks Management Plan 2006-2016	Approved June 13, 2006 Update November 3 2009
52	Urban Sustainability Action Plan	Approved August 31, 2004 Updated July 5, 2005
	Wetland Strategy	Wetland Acquisition Strategy, Received for Information November 23, 2005
Transportation Services		
53	Concept Plan for SE LRT	Approved January 19, 2011 (Update, June 20, 2012)
54	Concept Plan for the entire Valley line (SE to W LRT)	Approved February 15, 2012 Update December 11, 2013
55	Concept Plan for the Northwest LRT	Approved Corridor July 7, 2010 (Update) May 8, 2013
56	Cycle Edmonton: Bicycle Transportation Plan	Approved August 25, 2009
57	LRT Network Plan	Approved June 19, 2009
58	Pavement Investment Strategy	Approved April 4, 1995
59	Sidewalk Strategy (PED CONNECTIONS)	August 25 2009 - Combined into 10 Year Active Transportation Strategy

Supplementary Information

Neighbourhood Renewal Program Listing

The following is a listing of the Neighbourhood Renewal Program including both the approved and the recommended profiles in thousands of dollars. For more information, please refer to the 2015-2018 Capital Budget book.

Branch	Profile Name	Profile Number	2015	2016	2017	2018	2015-2018 Total	2019 and beyond
Transportation Operations	NRP NBHD Renewal - Composite	CM-66-4000	19,510	35,091	32,494	47,601	134,696	-
Transportation Operations	NRP Neighbourhood Renewal - Composite	12-66-1056	2,700	-	-	-	2,700	-
Transportation Operations	NRP Recon - 122 Avenue (Fort Rd - 107 St)	16-66-4049	226	346	5,862	5,987	12,420	-
Transportation Operations	NRP Recon - Alberta Avenue	16-66-4018	-	-	663	1,016	1,680	47,425
Transportation Operations	NRP Recon - Allendale	21-66-4036	-	427	653	14,679	15,758	7,717
Transportation Operations	NRP Recon - Avonmore	13-66-1062	13,927	7,308	-	-	21,235	-
Transportation Operations	NRP Recon - Belgravia	14-66-1083	190	380	6,894	13,290	20,754	-
Transportation Operations	NRP Recon - Bellevue	16-66-4015	-	206	313	5,356	5,875	5,462
Transportation Operations	NRP Recon - Bonnie Doon	13-66-1080	11,438	11,658	11,006	-	34,102	-
Transportation Operations	NRP Recon - Central McDougall	15-66-4012	-	-	271	413	684	14,233
Transportation Operations	NRP Recon - Cromdale	14-66-1067	7,741	-	-	-	7,741	-
Transportation Operations	NRP Recon - Eastwood	16-66-4016	-	-	-	496	496	26,808
Transportation Operations	NRP Recon - Glenora	14-66-1068	24,572	10,597	-	-	35,169	-
Transportation Operations	NRP Recon - Glenwood (W/163 Street)	18-66-4026	-	-	230	354	584	12,035
Transportation Operations	NRP Recon - Highlands	18-66-4027	-	-	-	607	607	33,062
Transportation Operations	NRP Recon - Inglewood	21-66-4037	-	-	710	1,088	1,798	37,549
Transportation Operations	NRP Recon - Kilkenney	15-66-4011	530	812	9,375	9,572	20,290	9,189
Transportation Operations	NRP Recon - Lansdowne	14-66-1085	190	3,697	6,751	-	10,638	-
Transportation Operations	NRP Recon - Lauderdale	14-66-1084	190	7,904	15,073	-	23,167	-
Transportation Operations	NRP Recon - Laurier Heights	15-66-1069	15,979	4,506	4,592	-	25,077	-
Transportation Operations	NRP Recon - Lorelei	18-66-4025	-	-	-	456	456	24,515
Transportation Operations	NRP Recon - McKernan	16-66-4014	380	582	9,889	10,099	20,950	-
Transportation Operations	NRP Recon - Montrose	15-66-4010	484	739	16,581	8,724	26,529	-
Transportation Operations	NRP Recon - Newton (S/123 Ave)	15-66-4050	-	375	574	6,645	7,594	13,161
Transportation Operations	NRP Recon - Parkview (E/142 Street)	17-66-4023	-	-	-	328	328	17,648
Transportation Operations	NRP Recon - Prince Charles	18-66-4029	-	319	489	13,341	14,150	3,403
Transportation Operations	NRP Recon - Queen Alexandra	13-66-1052	11,536	11,568	5,797	-	28,901	-
Transportation Operations	NRP Recon - Queen Mary Park	14-66-1086	190	14,027	7,353	-	21,570	-
Transportation Operations	NRP Recon - Rosslyn	13-66-1053	16,108	8,454	-	-	24,562	-
Transportation Operations	NRP Recon - Royal Gardens	16-66-4017	-	-	350	535	885	18,478
Transportation Operations	NRP Recon - Spruce Avenue	18-66-4024	-	319	487	5,642	6,449	11,178
Transportation Operations	NRP Recon - Strathcona	17-66-4022	-	-	769	1,181	1,950	40,914
Transportation Operations	NRP Recon - Strathearn	15-66-4013	367	562	4,760	14,585	20,274	-
Transportation Operations	NRP Recon - Virginia Park	16-66-4020	-	134	205	3,496	3,836	3,566
Transportation Operations	NRP Recon - Westmount	13-66-1081	12,534	12,776	12,078	-	37,388	-
Transportation Operations	NRP Recon - Westwood	13-66-1082	8,467	8,631	4,396	-	21,494	-
Transportation Planning	83 Avenue Bikeway (Mill Creek Ravine to 112 Street)	16-66-2612	800	3,590	-	-	4,390	-
Total Recommended Renewal			148,060	145,009	158,617	165,490	617,175	326,342

Following is a list of the debt outstanding as at December 31, 2013 and the associated debt servicing requirements.

Debt and Debt Servicing (\$000s)	Debt Outstanding as at Dec 31, 2013	Debt Servicing Requirements at Dec 31, 2013
Tax-Supported Debt		
Multi-Purpose Recreation Centres Commonwealth, Meadows, Clareview	227,296	14,377
Whitemud Drive/Quesnell Bridge	132,340	9,562
NLRT	106,723	7,764
Terwillegar Recreation Centre	99,433	7,367
Roadways	42,211	5,790
Southeast to West LRT	51,376	3,124
Great Neighbourhoods	59,091	5,458
Other Recreation & Cultural Facilities	105,433	11,207
Transportation	21,144	1,685
Protective Services	10,315	1,935
Library	21,731	2,334
Corporate Land & Buildings	8,131	1,708
Walterdale Bridge	43,569	2,737
Total Tax-Supported Debt	928,793	75,048
Self-Supporting Tax-Guaranteed		
SLRT	468,815	44,724
Other (Fleet, Quarters, Land Fund)	95,003	7,491
Arena	-	-
Total Self-Supporting Tax-Guaranteed	563,818	52,215
Short term Tax Supported (Note 2)		
Fast Tracked MSI and Provincial Fuel Funding	120,000	47,839
Self Liquidating Debt		
Drainage	424,857	35,836
Waste	219,227	25,333
Local Improvements	81,373	8,925
Northlands	53,337	4,530
Other (Housing, Soccer Centres, Research Park)	34,782	6,052
Total Self Liquidating Debt	813,576	80,676
Total Debt Outstanding and Debt Servicing	2,426,187	255,778

The Debt Servicing Requirement at December 31, 2013 of \$255,778 includes a principal portion of \$154,452 and interest of \$101,326.

Supplementary Information

Financial Statement Presentation

The following is a representation of the 2015 approved budget (tax-supported, utility and enterprise operations, external capital revenues) reflected in the format used for legislated financial reporting.

Budget - Legislated Financial Reporting	
(\$000's)	2015
Revenue	
Net taxes available for municipal purposes	1,337,796
User fees & sale of goods and services	721,908
Investment earnings	32,298
Franchise fees	140,077
Government transfers - operating	98,857
Licenses and permits	84,743
Fines and penalties	100,383
Developer and customer contributions - operating	6,060
Total revenues	2,522,122
Expenses	
Bus and light rail transit	426,635
Roadway and parking	346,788
Transportation services	773,423
Police	371,685
Fire rescue	199,447
Bylaw enforcement	39,198
Protective services	610,330
Parks and recreation	237,500
Community and family	43,207
Edmonton Public Library	56,227
Planning	100,740
Convention and tourism (Edmonton Economic Development Corporation)	45,394
Public housing	35,840
Community services	518,908
Waste Management	171,860
Drainage Services	117,692
Land Enterprise	61,502
Utility & enterprise	351,054
Corporate administration	203,661
General municipal	202,369
Fleet Services	(10,236)
Tax appeals and allowances	8,155
Pension adjustments and other	1,189
	405,138
Total expenses	2,658,853
Excess/ (shortfall) before other	(136,731)
Other revenues:	
Government transfers - capital (Note 3)	183,900
Developer contributed tangible capital assets	77,500
Developer and customer contributions - capital (Note 3)	31,100
Local improvements	10,971
Excess/ (shortfall) before transfers, debt principal payments and internal revenues	166,740
Transfers, debt principal payments and internal revenues:	
Transfers from / (to) capital	(235,823)
Transfers from / (to) reserves	(29,821)
Debt principal payments (Note 1)	(88,724)
Internal revenues (Note 2):	
EPCOR dividend	141,021
Ed Tel Edowment Fund dividend	28,644
Land Enterprise dividend	2,660
Net position/ (loss)	(15,303)

Approved 2015 Operating Budget—Financial Statement Presentation, continued

Notes:

Note 1: Debt principal and debt interest have been reported separately. Debt interest is recognized with expenses in the area responsible for the debt financed asset.

Note 2: For public sector accounting purposes internal revenues are eliminated upon consolidation, therefore these revenues are shown separate from external revenues.

Note 3: External capital revenues used as capital project funding sources are approved through the capital budget cycle and are included in legislated financial reporting. The above figures represent government transfers (i.e. grants) and developer and customer contributions proposed as funding sources in the 2015-2018 capital budget. They will be updated in early 2015 for carry forwards of unspent funds from the previous budget cycle.

This budget presentation will be adjusted in the 2015 Annual Report to adhere to public sector accounting requirements. Those adjustments will include the elimination of internal revenues and other transactions (i.e. EPCOR and Ed Tel Endowment fund dividends), recognition of EPCOR's 2015 budgeted net income, elimination of debt principal payments and reversal of annual contributed asset depreciation.

Financial Policies

City Policies are Council statements that set discretionary duties or standards of performance for the City, addressing recurring issues that provide guidelines setting out the level and manner the City will perform duties imposed on itself or those imposed on the City by legislation.

In accordance with the Municipal Government Act (MGA), the City of Edmonton's budget is balanced, with no projection of either a deficit or a surplus. Any year-end surplus remaining after specific projects' carry-forwards are approved by Council is transferred to the Financial Stabilization Reserve.

The following are key financial policies adopted by the City of Edmonton:

Business Revitalization Zone (Policy #: C462B, Adopted March 2007)

The Business Revitalization Zone structure is a mechanism for organizing business interests, resources and opinions within a commercial district comprised of a diversity of business types and numbers. The City encourages and will facilitate the efforts of a business community to improve and promote its economic and physical well-being through the creation of a Business Revitalization Zone Association.

Current Planning Reserve (Policy #: C570, Adopted November 2012)

1. In compliance with this policy, Reserve and Equity Accounts Policy C217B and the Municipal Government Act, the establishment of a Current Planning Reserve and the transfer to and from the reserve requires Council approval through the budget.
2. The Current Planning Reserve will have a minimum balance of 30% with a target balance of 75% of the current budgeted expenditure (excluding any non-cash amortization) of Current Planning Branch. The target will be reviewed and reported to Council on a periodic basis.
3. One hundred percent of any annual Current Planning Branch surplus will be placed in the Current Planning Reserve. One hundred percent of any annual deficit will be drawn from the Current Planning Reserve. In the event that the reserve does not cover the deficit, Administration may request that Council approve tax levy support which will be repaid by future periods planning revenues.
4. In the event of a balance exceeding the target, Administration will develop a strategy to reduce the fund balance over a period not to exceed three years. In the event of a balance below the minimum level, Administration will develop a strategy to achieve the minimum level over a period not to exceed three years starting with the subsequent year operating budget.
5. The Current Planning Reserve balance and policy will be reviewed annually and a recommendation will be brought forward to Council.

Debt Management Fiscal Policy (Policy #: C203C, Adopted July 2008)

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

Drainage Services Utility Fiscal Policy – Sanitary & Land (Stormwater) Utilities (Policy#: C304C, Adopted June 2011)

1. Each Utility is to be operated in a manner that balances the desire to provide the best service at the lowest cost (public utility) while employing private sector approaches to encourage innovation and customers (private utility).
2. Each Utility will be subject to Local Access Fee, similar to private utilities for the use of public right of ways and in lieu of property taxes. The Local Access Fee will be up to 8% of Qualifying Revenues, as determined by City Council.
3. The Utility is exempt from Dividend payment to the City of Edmonton.
4. Similar to private utilities accounting approach.
5. Where government transfers are not provided for the exclusive use of the Utility, access to government transfers is dependent upon the completion of a business case that take into account the overall needs of the community. The goal is to ensure that any government transfers have been best leveraged to achieve the City's overall priorities.
6. Where the Utility is contemplating the provision of non-regulated services and such services require significant capital investment and/or net operating costs, a business case is to be prepared such that the Utility Committee may make recommendations to City Council regarding the initial and/or ongoing funding of such activities from sources other than Rate Revenue.
7. Each Utility is to contribute towards achieving the City's Strategic Plan.

ETS Fare Policy (C451F, Adopted December 2010)

The Transit Fare Structure shall:

1. Be based on the Corporate Business Plan and the Long Range Financial Plan guidelines.
2. Include regular Bus and LRT fares, Concession fares, DATS fares, Special Event fares, and Charter Rates.
3. The Transit System Fare Policy will be reviewed at least once per Council Term

Fiscal Policy for the Enterprise Portfolio – Community Services (Policy# C479, Updated November 2000)

The enterprise portfolio model was endorsed by City Council on June 24, 1997 as the preferred option for the ownership and management of selected city facilities. The purpose of the enterprise portfolio is to:

1. Generate synergies through economics of scaled and through collaboration (as opposed to competition) among the constituent facilities and lines of business;
2. Achieve effectiveness and efficiencies as a combined portfolio that would be less achievable as separate entities;
3. Create a cap of the tax levy support required for the operation and development of constituent facilities excluding corporate initiatives as defined in City Procedures.
4. Provide flexibility, incentive, and accountability for the portfolio to innovate and to seek new revenue streams, partnerships, and business opportunities within its mandate;
5. Allow for re-investment of any surpluses generated, to achieve the long-term sustainability of the portfolio;
6. Safeguard existing municipal investment in the infrastructure, and optimize accessibility for citizens and users. The enterprise portfolio shall operate as one financial and managerial unit in accordance and compliance with other financial policies.

The purpose of this policy is to: Formalize the fiscal management and operating principles of the Enterprise Portfolio to ensure long-term viability, growth, stability, and entrepreneurial spirit within the municipal environment.

Investment Policy (Policy # C212D, Adopted September 2009)

Section 250 of the Municipal Government Act sets out the approved investment vehicles for all Alberta municipalities; additional Council-approved investment policies exist in The City of Edmonton Investment Policy (#C212D), updated most recently in September 2009. The City of Edmonton will invest, or cause to be invested, funds under its control in permitted capital markets to maximize returns at a prudent level of risk.

Land Enterprise Dividend Policy (Policy #: C516B, Adopted November 2008)

The Land Enterprise will pay an annual dividend to the City of Edmonton based on the actual net income of the land development activity of the Land Enterprise. The Dividend will be based on 25% of actual net income of the land development activity of the Land Enterprise and paid in the second quarter of the following year. City Council will review this policy every three years or more often if material economic changes occur or at Council's discretion.

Recreation User Fee (Policy# C167A, Adopted September 2008)

The City of Edmonton provides a variety of recreation, culture, leisure and sporting opportunities for residents and visitors. While the delivery of recreation services addresses a basic human need and reflects the values of our community and the desire to present Edmonton as a vibrant centre, a user fee policy provides a balanced approach for establishing fees in consideration of the following objectives:

1. Reducing the reliance on property taxes, by recovering an appropriate portion of the costs for various services from the user(s) that primarily benefit from them.
2. Providing a fair and equitable process that encourages accessibility and participation.
3. Ensuring that fees contribute to the public's effective and efficient use of City resources.
4. Identifying the relative pricing provided to various user segments.

Establishing meaningful and realistic goals that provide enough flexibility to meet evolving social values and changing fiscal pressures.

Reserve and Equity Accounts (Policy #: C217B, Adopted October 2009)

1. In compliance with this policy and the Municipal Government Act, the establishment of all Reserve and equity accounts and the transfers to and from these accounts require Council approval through the budget.
2. The financial stabilization Reserve must have a minimum balance of 5% with a target balance of 8.3% of current general government expenses (excluding non-cash amortization.) One hundred percent of any annual general government surplus will be placed in the financial stabilization Reserve. Any balance above the target will be applied evenly to the three subsequent years' operating budgets or applied to significant one-time operating expenses or capital priorities. In the event of a balance below the minimum level, a strategy will be adopted to achieve the minimum level over a period not to exceed three years, including replenishing the Reserve with any unplanned one-time revenues, previously committed one-time contingent funds or appropriated items that are no longer required for their original purpose. Other Reserve and equity account balances will be reassessed and where appropriate, amounts transferred to the financial stabilization Reserve.
3. Reserve and equity account balances will be reviewed on a periodic basis, with recommendations made to City Council.

Waste Management Utility Fiscal Policy (Policy # C558, Adopted June 2011)

1. The Utility is to be operated in a manner that balances the desire to provide the best service at the lowest cost (public utility) while employing private sector approaches to encourage innovation and using a cost structure that sends the proper price signal to the customers (private utility).
2. The Utility is exempt from a Local Access Fee as the Utility does not have exclusive rights to the waste collection and disposal market, nor does it have exclusive use of the roadways.
3. The Utility is exempt from Dividend payment to the City of Edmonton.
4. Similar to private utilities, the Utility will account for the cost of service under a full cost accounting approach.
5. Where government transfers are not provided for the exclusive use of the Utility, access to government transfers is dependent upon the completion of a business case that takes into account the overall needs of the community. The goal is to ensure that any government transfers have been best leveraged to achieve the City's overall priorities.
6. Where the Utility is contemplating the provision of non-regulated services and such services require significant capital investment and/or net operating costs, a business case is to be prepared such that the Utility Committee may make recommendations to City Council regarding the initial and/or ongoing funding of such activities from sources other than Rate Revenue.
7. The Utility is to contribute towards achieving the City's Strategic Plan.

Accrual Basis- A method of accounting in which Revenue is recognized in the period realized and expenses are recognized when incurred.

Amortization- An expense calculated and recorded for all Tangible Capital Assets annually to account for the decreasing value of the asset over time.

Annualization- Represents the financial impact of implementing an approved service package over the full fiscal year.

Appropriate- To approve funds for specific purpose or project.

Assessment- The valuation of a property for property taxation purposes. Property Taxes are calculated by multiplying the property assessment by the tax rate expressed in terms of mills (thousands). The MGA directs municipalities to prepare assessments every year.

Assessment Base- Total value of all assessed properties in the City.

Assessment Classes- All assessed properties within the City of Edmonton are divided into:

Residential Property

- single family
- other residential

Non-residential Property

- Farmland
- Machinery and Equipment

Agencies, Boards & Commissions- Autonomous organizations with separate boards/commissions, but related to the City through operating agreements, which usually include financial obligations.

Bond Rating- The rating given by external rating agencies as an assessment of the City's creditworthiness.

Branch- A distinct operating unit within the City, subset of a department.

Branch Manager- Head of a Branch within a Department.

Budget- A financial plan and a service delivery guide

for a given period of time.

Budget Adjustment- Amendment to the approved operating and capital budgets. To be made in accordance to the budget adjustment process, as outlined in Bylaw 12005, Delegation of Authority.

Budget Guidelines- Overall parameters set by City Council that must be followed in budget preparation.

Bylaws- Legislation enacted by City Council under the provisions of the Municipal Government Act.

Cash Basis- Accounting method that recognizes revenues and expenses at the time physical cash is actually received or paid out.

Capital Asset- A City-owned asset used in operations with an initial useful life exceeding one year.

Capital Budget- Provides the statutory approval to expend funds in the undertaking of specified capital improvements or developments and to appropriate the required financing. Approval is granted on a three-year basis for projects beginning the first year of the planned period. The budget is adjusted annually as projects advance and funding sources are confirmed.

Capital Expenditure- Cost associated with purchasing, building and significantly improving or maintaining capital assets.

Capital Financing/Funding- The funding provided to capital projects through operating budget contributions, reserves, debt, and grants from other orders of government or other sources.

Capital Investment Agenda- A 10 Year Capital Long Range Financial Plan.

Capital Priorities Plan (CPP)- Represents the City's five year plan for capital investment in existing infrastructure and new growth.

Capital Project- Expenditures relating to the acquisition, construction, upgrade or rehabilitation of a City asset that is prioritized through the Capital Priorities Plan process.

Census- An official enumeration of a population—municipal census is held every three years and the

Census Metropolitan Area (C.M.A.)- The threshold as defined by Statistics Canada where census data is being gathered for an agglomeration that has an urban core of 100,000 people.

City (The)- Refers to the City of Edmonton

City Council- A group of elected representatives with powers given by the Provincial Government to provide good government to a community under the Municipal Government Act (See MGA).

City Manager- An individual appointed by City Council to serve as the Chief Administrative Officer of the municipality.

Civic Programs- Refers to services provided by City Departments. Excludes Corporate Programs, Neighbourhood Renewal and Boards & Commissions.

Committed- Committed fund balances and reserves designates funding that has been earmarked or set-aside for a specific project or operating program.

Committees- A group of individuals delegated to perform a specific function or functions.

Community Revitalization Levy (CRL)- A community revitalization levy bylaw authorizes the council to impose a levy in respect of the incremental assessed value of property in a community revitalization levy area to raise revenue to be used toward the payment of infrastructure and other costs associated with the redevelopment of property in the community revitalization levy area.

Consumer Price Index (CPI)- Reflects the impact of inflation on the purchasing power for goods and services.

Contributed Assets- Assets that have been transferred or donated to the City by another entity. These assets provide a future economic benefit controlled by the City.

Core Infrastructure- Municipal roads, bridges, public transit vehicles & facilities, water and wastewater systems & facilities, emergency service vehicles & facilities, and infrastructure management systems.

Corporate Expenditures- Expenditures which cannot be directly associated with a specific program/

department and therefore are budgeted under the Corporate Program.

Corporate Leadership Team (CLT)- Refers to the working team consisting of the City Manager and the Department General Managers.

Corporate Programs- Contain revenues and expenditures of a nature which are not tied to a specific service delivery program but do accrue to the entire Corporation.

Corporate Revenues- Revenues which cannot be directly associated with a specific program/department and therefore are budgeted under the Corporate Program.

Cost Impacts- Cost increases due to inflation, personnel contract settlements, annualization, and historical performance. Represent re-costing of current year's budget in terms of next year's dollars.

Credit Rating- See Bond Rating.

Debenture- Debt backed by the City's credit and not any other collateral. Consists of a sale of a municipal bond to the Alberta Capital Financing Authority.

Debt- An obligation resulting from the borrowing of money. The City of Edmonton categorizes debt as follows:

- **Tax-supported debt** is debt issued to fund capital expenditures, the retirement of which is paid for using tax levy revenues.
- **Self-liquidating debt** is debt issued generally for municipal enterprise operations that is repaid through the fees generated from the operations.

Debt Service Limit- The Provincially-legislated borrowing limit by which a municipality may incur. The debt service limit is calculated at 0.35 times of the revenue net of capital government transfers. Incurring debt beyond these limits requires approval by the Minister of Municipal Affairs.

Debt Servicing- Interest and Principal payments related to debentures.

Deliberations- Annual process for Council to discuss and consider alternatives before making budget decisions.

Demographics- Various statistics used to characterize human populations.

Department- City administration is divided into departments, each responsible for a particular aspect of public service and headed by a General Manager. The City currently has 5 Departments — Community Services, Corporate Services, Financial Services & Utilities, Sustainable Development and Transportation Services.

The Ed Tel Endowment Fund- The Ed Tel Endowment Fund was established to manage the proceeds from the sale of the municipal telephone utility in 1995. Earnings from the Fund are applied to support municipal operations. The Fund is governed by City Bylaw #11713.

Edmonton Socio-Economic Outlook- A report prepared by the Economic Trends and Research, produced twice a year, with forecasts of major economic and social indicators over the next five years. Civic departments use this forecast in preparing their capital priority plans and operating budgets. They also use it in their strategic and business planning.

Education Property Tax- Taxes that fund education in Alberta pooled from all municipalities. Each year the province calculates the amount that every Alberta municipality must contribute towards the public education system. The City then applies its local education tax rate to the assessed value of each property to determine the amount of education taxes each property owner is required to pay for the year.

Effectiveness- measures whether the Branch is effective in achieving its desired outcomes.

Efficiency- measures how well resources are being used to produce a service or a product.

EPCOR- Edmonton Power Corporation, a wholly owned subsidiary of the City of Edmonton.

Expenditures- Costs associated with the provision of municipal services.

Franchise Fees- Fees in lieu of taxes or compensation for exclusive rights, based on an agreement with the holder of a special franchise. e.g. ATCO Gas.

Fund Balance- Measures the net financial resources available to finance expenditures of future periods.

Full-Time Equivalents (FTEs)- The hours and associated costs one full-time employee would work in a year, or a combination of positions that provide the same number of hours.

General Manager- Head of a City Department.

Grants- Funding provided by a senior order of government to the City. The City provides grants to the community as well.

Inflation- See CPI or MPI

Infrastructure- Facilities on which the continuance and growth of a community depends (e.g. roads, sewers, public buildings, parks, storm sewers, etc.).

Infrastructure Gap- A term used to describe the funding shortfall between capital investment requirements and funding availability.

Intra-Municipal Services- Internal support to Departments to implement services and programs for citizens.

Local Improvements- The construction or replacement of roads, sidewalks, lanes and underground services for which a portion is paid by the abutting property owner.

Long Range Financial Plan- A financial document for the City, setting out financial strategies and goals, as well as projecting capital and operating requirements over the next 10 years.

Market Value Assessment- Provincial government legislation requires that properties must be assessed on an annual basis to reflect current market conditions. Starting in 1999, all properties were assessed at market or on the basis of provincial regulations and were taxed on this value by the City of Edmonton.

Mill Rate- See property tax.

Modified Accrual Basis- A hybrid of cash and accrual methods of Accounting in which Revenues are recognized when earned, measurable and available. Expenditures are recognized when liability is incurred, except for certain liabilities such as debt services (when due), and compensated absences to the extent they affect current outflow.

Municipal Enterprises- Refers to activities that do not intend to use tax dollars for operation. They are financially self-funded operations established to provide management and control of major activities of the City. Land Enterprise is a Municipal Enterprise.

Municipal Equity- The amount calculated as the excess of Total Assets less Total Liabilities and any funding set aside for specific purposes in Reserves.

Municipal Government Act (MGA)- Provincial legislation setting out the powers and responsibilities of Alberta municipalities.

Municipal Price Index (MPI)- A measure of the average increase in the price of goods and services that the city would purchase over the year.

Neighbourhood Renewal program- A part of the Building Great Neighbourhoods initiative which outlines a cost effective, long-term plan to address the needs of Edmonton's neighbourhoods. The program involves the

renewal and rebuilding of roads, sidewalks and streetlights in existing neighbourhoods and collector roadways balancing the rebuild need in some neighbourhoods with a preventative maintenance approach in others.

Net Operating Requirement- Revenues and recoveries less expenditures is the net budget required for the year.

Non-Residential Construction Price Index- Measures the cost of construction materials and labour used for industrial, and institutional development.

One-time Items- Expenditures associated with a limited term (typically one operating period) that will not become an ongoing part of the base budget in future years.

Operating Budget- Planned revenues and expenditures that are consumed in the delivery of services during an annual operating cycle (January through December).

Outcome- Outputs quantify the amount of work completed, while outcomes (or effectiveness) report the results achieved as expressed in the eyes of the customer, or in the case of the City, Citizens.

Output- Goods or services created by inputs. E.g. units produced and hours of service provided.

Pay-As-You-Go (PAYG)- A source of funding for capital projects through contributions transferred from the current operating budget.

Payment-in-Lieu of Taxes- Payments equivalent to municipal property taxes, made by the federal and provincial governments for Crown-owned properties.

Performance Measures- Qualitative or quantitative measures or indicators of progress toward specified outcomes or goals. A means for determining how a program is accomplishing its mission through the delivery of products, services, or processes by measuring quantity, effectiveness, and/or efficiency. City Policies are Council statements that set discretionary duties or standards of performance for the City.

Policies- Council statements that set discretionary duties or standards of performance for the City.

Program- A stand alone activity or entity at the level below the branch.

Project- A single project is a non-routine capital work with a “singular” identity. The location, time and design of a single project are clearly identifiable. A composite project is the grouping of routine capital improvements.

Property Tax- Revenue generated through the collection of taxes levied on real property assessment. Authorized by the Municipal Government Act.

Reserves- Represent amounts appropriated for designated requirements as established by Council. Part of best practices management used for fund accumulation to replace capital assets and to provide financial flexibility in times of budget shortfall.

Priority Based Budgeting- A strategic management tool in which priorities are identified, services ranked based on their alignment to the priorities and resources are allocated accordingly.

Retained Earnings- Equity accounts that represent the accumulated surpluses from operations, that are not for general distribution, but rather are used to fund capital projects, leverage debt, or are reinvested in service delivery.

Revenue- Funds the City receives and records as income. Major revenue sources are: property tax, user fees, fines, permits, grants from other orders of government, dividends, franchise fees, Ed Tel Endowment fund, and investment earnings.

Self-liquidating Debentures. Debt issued by municipal utilities or enterprise operations that is repaid through the rates or fees generated by operations.

Service- Delivering a benefit to community members.

Service Package- New or enhanced services or increases resulting from growth or impact of Capital, that require funds. The Service Packages require Council approval through the annual budget process.

Shared Services- See Intra-Municipal Services.

Sinking Fund- The City of Edmonton makes annual

payments into the Sinking Fund as required by each debenture issue. These funds are invested by the Sinking Fund in securities as approved by existing legislation. The annual rate of return required by the issue is allocated to meet the future debt requirements. Earnings in excess of those requirements are maintained within the fund as unappropriated surplus, which may be used as approved by Council.

Strategic Plan- 10 Year Plan in which the City establishes its priorities. There are currently six strategic plans (The Ways), which will help the City reach its 30 year Vision.

Tangible Capital Asset- Non-financial assets having physical substance that meet all of the following criteria:

- are held for use in the production or supply of goods and services, for rental to others, for administrative purposes or for the development, construction, maintenance or repair of other tangible capital assets;
- have useful economic lives extending beyond an accounting period;
- were acquired for use on a continuing basis; and
- are not intended for sale in the ordinary course of business.

Tax Rate- Municipal property tax revenue is calculated by applying the tax rate to the projected assessment base. The tax rate is expressed in terms of mills. One mill is one thousandth of the assessment base. Additional property tax revenue is generated through an increase in the tax rate and/or growth in the assessment base.

Tax-Supported Operations- Civic Departments, Commissions, Boards and Authorities are funded in whole or in part through revenue from property tax, business tax, and payment-in-lieu of taxes.

Taxation- Process of applying a tax rate to a property's assessed value to determine the taxes payable by the owner of that property.

The Ways- See Strategic Plan

The Way We Finance (TWWF)- The Way We Finance is one of six strategic plans setting the course for the City to achieve its 10-year goals and the vision for the City in 2040. The Vision and goals provide a clear focus for City activities and are set out in The Way Ahead, Edmonton's Strategic Plan

Transfers- Refers to transfers to and from Reserves.

Uncommitted- Uncommitted Operating Fund balances and reserves designates funding that is not earmarked or set aside for a specific capital project or operating program initiative and is available for allocation.

User Fees- Payment for a service or facility provided by the City.

Utility Operations- Services funded solely by Council-approved rates charged directly to users, which provide a return on equity to The City.

Refers to Drainage Services (includes Sanitary Utility and Stormwater Utility) and Waste Management Services where tax dollars are not needed to support the operations. The operations of the Drainage Services Utilities are governed by Drainage Services' Utility Fiscal Policy (C304C). The operations of the Waste Management Utility are governed by the Waste Management Strategic Plan, the Waste Management Policy (C527), and the Waste Management Utility Fiscal Policy (C558).