

Unfunded Service Packages Summary

Attachment 5

Service Packages	(\$000)	2016 Net Req	2017 Net Req	2018 Net Req
Boards & Commissions - Police Service				
EPS Annexation				
The proposed plan to annex the areas south of Edmonton will have significant impacts on policing and the service levels that need to be provided. EPS requires 25 Constables to address service delivery. This equates to an annual operating cost of approximately \$4.3M, reduced to \$1.929M in 2018 due to annualization. A report was presented to Community and Public Services Committee on November 6, 2017.	Annualization	-	-	-
	New Budget	-	-	1,929
	Total	-	-	1,929
	FTEs	-	-	12.5
Citizen Services - Community Inclusion & Investment				
Suicide Prevention Implementation Plan				
In 2016 the Edmonton Suicide Prevention Advisory Committee released the Edmonton Suicide Prevention Strategy 2016-2020. The development of the Suicide Prevention Implementation Plan followed. At the March 20, 2018 Council meeting, Council passed a motion: Administration prepare an unfunded package for \$1,390,600 over 3 years for the Suicide Prevention Implementation Plan to be included in the Spring SOBA.	Annualization	-	-	-
	New Budget	-	-	545
	Total	-	-	545
	FTEs	-	-	-
Citizen Services - Integrated Strategic Development				
Cannabis Legalization				
The Federal government announced legalization of cannabis - effective summer of 2018. The City will need to research, develop and implement bylaw, zoning and licensing amendments as well as consider and address the social impacts of legalization. This service package addresses the new operational requirements for 2018 only.	Annualization	-	-	-
	New Budget	-	-	4,264
	Total	-	-	4,264
	FTEs	-	-	18.3
City Operations - Edmonton Transit				
Youth 12 and Under - Free Transit When Accompanied by Fare Paying Adult				
Extend free transit from the existing children 5 and under ride free to youth 12 and under ride free, when accompanied by a fare-paying Adult. Annualized impact is \$0.2 million in reduced ticket purchases. Service Package prepared based on direction from the Community and Public Services Committee on March 14, 2018 (Item 6.5).	Annualization	-	-	-
	New Budget	-	-	120
	Total	-	-	120
	FTEs	-	-	-
Financial & Corporate Services - Human Resources				
Labour Relations and Compensation Support				
This request for additional resources is in response to the significant increase in corporate project work requiring LR/ Compensation support including preparation for upcoming bargaining and increased union initiated activity related to grievances and jurisdiction reviews.	Annualization	-	-	-
	New Budget	-	-	500
	Total	-	-	500
	FTEs	-	-	4.0
Mayor and Councillor Offices - Mayor and Councillor Offices				
Mayor and Councillors Budget Adjustment				
At the February 12, 2018 Council Services Committee Meeting, Council directed Administration to bring forward a service package to City Council during the 2018 Spring Operating Budget Adjustment, with options to increase the Office of the Councillors' budget, to reflect 2016-2018 cost of living and population increases in the City of Edmonton.	Annualization	-	-	-
	New Budget	-	-	456
	Total	-	-	456
	FTEs	-	-	-
Total		-	-	7,814
FTEs		-	-	34.8

Branch - Police Service

Program -
Title - EPS Annexation

Growth on Existing Services
Unfunded
Ongoing

Results to be Achieved

The City of Edmonton's proposed plan to annex the areas south of Edmonton will have significant impacts on policing and the service levels that need to be provided. In order to quantify the number of members required to police the new areas, the Managing Patrol Performance (MPP) Software was used. MPP optimizes the number of members that are needed to meet the EPS performance goals and the agreement with the EPA regarding the restrictions on the proportion of 2-person / 1-person units per shift.

The standard three MPP performance objective goals were utilized:

- Response time of less than or equal to 7 minutes for a priority one call 80% of the time.
- Proactive time goal of 25% (15 minutes per unit per hour) within each shift
- At least one average free unit must be available

Description

The Edmonton Police Service approach is to focus on frontline operations that support public safety and address public expectations for policing services. Based on the information known at this time, the EPS requires 25 Constables to address service delivery to the new areas within the agreement. This equates to an annual operating cost of approximately \$4.3M. reduced to \$1.929M in 2018 due to annualization.

To alleviate the impact of this service package on the tax levy, additional one-time infrastructure costs of approximately \$0.8M will be funded by the Edmonton Police Service. This includes costs for vehicles, radios, computers, workstations, and cell phones.

The total cost is \$5.1M.

As directed at the December 6, 2017 City Council meeting, the 2018 budget increase of \$1.929M is being requested as part of this 2018 Spring Supplemental Operating Budget Adjustment.

Justification

The population in the newly annexed area is small (727), however there is a large geographic area (82.8 Km²) that will need to be patrolled, monitored and require police response to calls for service. EPS will assume patrol responsibility for the annexed areas in the Southwest (62.5 Km²), and Southeast (20.3 Km²) including Highway 19.

Incremental	2016				2017				2018			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	-	-	-	-	-	-	-	\$1,929	-	1,929	12.5
Total	-	-	-	-	-	-	-	-	\$1,929	-	1,929	12.5

Branch - Community Inclusion & Investment

Program - Family and Community Support
Title - Suicide Prevention Implementation Plan

New or Enhanced Service
Unfunded
Multi-Year

Results to be Achieved

The Suicide Prevention Strategy Implementation Plan is the Edmonton community's collective response to suicide. The plan promotes a preventative approach and seeks to enhance access to the protective factors that decrease the risk of suicide. Implementation will initiate key changes in our community: (i) Edmontonians will have the information and understanding needed to talk openly about suicide and know how to find supports, (ii) service providers and frontline workers will have the training necessary to detect signs of suicidality. (iii) the health and social sector will be better integrated to ensure that people experiencing suicidal ideation don't fall through the cracks, (iv) Specific initiatives that target groups who are particularly at risk will increase supports for these groups.

Description

In 2016 the Edmonton Suicide Prevention Advisory Committee released the Edmonton Suicide Prevention Strategy, 2016-2021. The development of the Suicide Prevention Implementation Plan followed and is guided by three goals: increased awareness and education, improved accessibility to a continuum of services, and addressing the needs of higher risk populations. Total funding of \$1,390,600 over three years will be allocated across activities outlined in the plan including a public awareness campaign, training and capacity building, expansion of men's support services, evaluation of results, and operating expenses for the Community-Based Implementation Team. At the March 20, 2018 Council meeting, Council passed a motion for Administration to prepare an unfunded service package of \$1,390,600 over three years for the Suicide Prevention Implementation Plan to be included in the Spring 2018 SOBA report.

Justification

Suicide is a devastating, yet preventable reality that impacts individuals, families and communities. According to Alberta Health, 214 people died by suicide in the Alberta Health Services' Edmonton Zone in 2015. The number of deaths from suicide were more than double the number of individuals (89) who died in motor vehicle accidents in 2015. The intent of this implementation plan is to enhance the coordination of service providers and concerned citizens so that the community as a whole is more aware and knowledgeable about suicide and is better able to assist those at risk.

incremental	2016				2017				2018			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	-	-	-	-	-	-	-	\$545	-	545	-
Total	-	-	-	-	-	-	-	-	\$545	-	545	-

Branch - Citizen Services

Program - Cannabis Legalization
Title - Service Package - Supplementary
Operating Budget Adjustment April, 2018

New or Enhanced Service
Unfunded

Results to be Achieved

Legalization of cannabis is scheduled to occur in the summer of 2018. This will affect virtually all sectors of City specifically: zoning, business licensing and public places (consumption bylaws/bylaw enforcement). In addition, internal impacts will be experienced in human resources, law, 311 call centre and transit operations. The Edmonton Police Service and Edmonton Fire and Rescue Services will also be impacted through increase demands for services. The recently released provincial budget identified no funding to municipalities to address costs associated with the impacts of legalization. The federal government has announced funding to provinces and territories. The Provinces and territories will be able to access up to \$81 million over the next five years for new law enforcement training, and to build capacity to enforce drug-impaired driving. Distribution of these funds to municipalities has not been finalized. The City of Edmonton will need to incur costs to allow the cannabis industry to open and function. In 2017, the City estimated their costs as a result of the legalization of cannabis in the \$ 15.0 million range. The legalization date has been deferred and the City has also been able to better plan and phase the budgeted expenditures over time. This phased approach does defer expenditures and will impact risks that the City will be incurring moving forward. It is recognized that the City has specific priorities which include: allowing cannabis retail stores to open on legalization date, providing a regulatory framework for public consumption and minimizing the impacts from impaired driving. The results to be achieved are: i) hiring of additional development services and business licensing personnel to process a large number of applications ii) hiring of additional bylaw enforcement officers to enforce public consumption regulations in public spaces and on transit iii) hiring additional police officers and funding training/drug detection resources for the Edmonton Police Service.

Description

Implementation

In order to facilitate the opening of retail for cannabis temporary funding of \$698,000 is required to hire an additional 8 individuals, annualized for a partial year is 5.3 FTE's representing Planning, Development Approvals, Safety Code Reviewing, Administrative support, Compliance Reviews and Business Licensing. Temporary staff are being recruited to support this work. Revenue expectations of \$300,000 will partially cover these costs, however additional funding support of \$398,000 is required to meet the expected volume. Additional fee amounts are being reviewed as recommended by the Urban Planning Committee on April 3, 2018.

Enforcement

Bylaw has identified an ongoing additional 7 FTE's for Peace Officers, Municipal Enforcement Officers, Training Instructor and Dispatch. Transit Operations has identified 10 FTE's for: 5 Transit Peace Officers and 5 Surface Inspectors that will be required to support 24/7 enforcement of Community Standards Bylaw, Public Places Bylaw, Business Licensing Bylaw enforcement. These activities include education and awareness programming, inspections, nuisance complaints and public consumption regulations in public spaces and on transit. The impact of these positions for 2018 is \$1,339,000. All of these FTE's have been annualized for a partial year.

Police

Police have also identified a significant impact to policing services as a result of legalization. Immediate impacts include the need for equipment purchases and training for roadside testing. This immediate and ongoing 2018 budget need is for 1 fte and a total of \$1,433,000 for testing equipment purchases and training. Some of these impacts could potentially be offset if any federal funding is received. The federal funding for training has been mentioned but has not been specifically confirmed but EPS has confirmed that any federal funding received will be credited back to offset their request.. Police do anticipate further impacts will need to be addressed in 2019-2022 budgets. Without additional funding, EPS's ability to conduct drug recognition testing and enforce impaired driving would be impacted as well.

Other

Fire services has also identified an additional 3 fte's with a 2018 cost implication of \$213,000 to manage an expected increase in the number of inspections related to code and safety reviews. A further \$894,000 is required in 2018 for positions in Citizen Services, Social Development, Communications and Regional Economic Development to further support the legalization of cannabis. As above, all these positions have been annualized.

Justifications

The financial impacts on the 2018 budget are \$2.57 million in one time expenditures and \$2.01 million in ongoing expenditures, partially offset with \$0.30 million in revenue. If approved for 2018 there will be a further increase required for the 2019 budget of \$8.52 million (one time costs of \$1.84 million and ongoing costs of \$6.68 million). Administration has identified that increased resources will be required to meet expected development permit and business license approval timelines. Similarly, the initial enforcement of bylaws will help delineate the community standards and livability of cannabis consumption in the City. The level of enforcement resources provided by the City will be critical to ensuring that the expected standards are achieved.

The immediate risk is not having sufficient resources in place to manage the permitting and licensing process and enforcing both public consumption and the policing/impaired driving impacts. The risks from funding only the zoning licensing and safety codes staff and immediate enforcement needs are increased response time for 311 queries/citizen queries, and no increment resources in place to address impacts across the corporation. Police will have no immediate capacity to respond to increased calls for service.

incremental	2016				2017				2018			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Development Services	-	-	-	-	-	-	-	-	\$698	300	398	5.3
Community Standards (Bylaw)									\$772	13	759	3.6
Transit									\$567		567	3.3
Citizen Services									\$269		269	1.1
Fire Rescue									\$213		213	1.5
Social Development									\$66		66	0.3
Communications									\$457		457	1.3
Regional Economic Dev.									\$102		102	0.8
Edmonton Police Services									\$1,433		1,433	1.0
Total	-	-	-	-	-	-	-	-	\$4,577	\$313	\$4,264	18.3

Branch - Edmonton Transit

Program - Bus and LRT
Title - Youth 12 and Under - Free Transit When
Accompanied by Fare Paying Adult

New or Enhanced Service
Unfunded
Ongoing

Results to be Achieved

Extending free transit for those 12 and under would further encourage citizens to engage with their communities and to participate in community events, recreation and school activities.

Description

Currently, children aged 0 - 5 can ride transit for free when accompanied by a fare-paying Adult. This service package would extend free transit to youth aged 0 - 12. The requirement for youth riding free to be accompanied by a fare-paying Adult would remain a part of the fare policy.

Extending the free fare program to youth aged 12 and under is projected to reduce annual revenues from ticket sales by an estimated \$0.2 million (2018 partial year impact \$0.12 million). Impacts related to cash fares are unknown and not accounted for in this estimate. The proposed extension would be in place by late spring 2018 in time for the City's festival season, with a full annualized impact of the change being realized in 2019.

Service Package prepared based on direction from the Community and Public Services Committee on March 14, 2018 (Item 6.5).

Justification

Extending free transit for those 12 and under, when accompanied by a fare-paying Adult, would further encourage citizens to engage with their communities and to participate in community events, recreation and school activities. It would remove a potential barrier to transit use for families with young children, promote the use of transit in a younger demographic, and further support making Edmonton a family friendly city.

incremental	2016				2017				2018			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	-	-	-	-	-	-	-	-	(120)	120	-
Total	-	-	-	-	-	-	-	-	-	(120)	120	-

Branch - Human Resources

Program -
Title - Labour Relations and Compensation
Support

New or Enhanced Service
Unfunded

Results to be Achieved

The Human Resources Branch (Labour Relations Section and Compensation unit) requires additional resources: to properly address emerging corporate major projects; and to prepare the City for upcoming negotiations with all of the City's unions, including emergency services (Police and Fire)

Description

Current staffing within the LR section - 10 LR Consultants, 4 Sr Negotiator positions and the Compensation Section - 7 Compensation professionals. LR staff are responsible for the supporting the administration of five civic collective agreements and the terms and conditions covering non union/management staff re approximately 14,000 staff. Compensation staff administer the job classification system, support job redesign and organization restructuring work as well as support collective bargaining market survey work. Work in this area has become increasingly complex with the introduction of changes to legislation, significant increase in corporate projects, the current negotiation of 3 emergency services unions (Fire, Police and Senior Officers) and upcoming negotiation of 5 civic unions agreement that expire at the end of 2018. Given the changing environment and constraints facing the organization, additional LR and Compensation resources are required to be assigned to lead bargaining preparation, support job redesign associated with organizational restructuring and to support the numerous corporate projects that require LR and Compensation support.

Justification

Here is a sample of the emerging initiatives requiring additional LR/Compensation support:
 Transfer of 1 fulltime LR resource to the Harassment and Discrimination complaint intake process
 Increase in grievances from one union (over 160)- 1 full-time resource reallocated to this work
 One union's challenge of non union position jurisdiction - 85 positions identified to date. As per the collective agreement the City must meet specific timelines at each step. Involves: individual position reviews, extensive job audits, and discussion with one or more unions.

incremental	2016				2017				2018			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	-	-	-	-	-	-	-	\$500	-	\$500	4.0
Total	-	-	-	-	-	-	-	-	\$500	-	\$500	4.0

Branch - Mayor and Councillor Offices

Program -
Title - Mayor and Councillors Budget
Adjustment

Growth on Existing Services
Unfunded
Ongoing

Results to be Achieved

To serve constituents in an efficient and effective manner.

At the February 12, 2018 Council Services Committee Meeting, Council directed Administration to bring forward a service package to City Council during the 2018 Spring Operating Budget Adjustment, with options to increase the Office of the Councillors' budget, to reflect 2016-2018 cost of living and population increases in the City of Edmonton.

An increase for the Mayor's Office is also included in this service package.

Description

The 2016-2018 budget did not include any increases for personnel at the request of Council. This service package is to reflect 2016-2018 cost of living increase and population increase to manage increasing volumes of constituent and community concerns. The cost of living increases for 2016-2018 were:

- 2016 - 2.75% effective December 27, 2015
- 2017 - 2.00%, effective December 25, 2016
- 2017 - 1.00%, effective June 25, 2017
- 2018 - 3.00%, effective December 24, 2017

The population increases were:

- 2016 - 1.9%
- 2017 - 1.8%
- 2018 - 2.0%

Two Options are presented:

Option 1 - \$420K: Personnel increase for Councillors' Executive Assistants, Senior Council Assistants/Council Assistants and Mayor's staff to reflect 2016-2018 cost of living increase and population increase, which includes an increase to benefits of \$32K for the Councillors.

Option 2 - \$456K: Option 1, plus non-personnel budget increase of \$36K to reflect 2016-2018 population increase.

Included in the above is \$131K for the Mayor's Office.

Justification

A growing population, hours spent in meetings and attendance at events all contribute to a challenging schedule and workload for the Mayor and Councillors.

The increasing demands are also reflected in a burgeoning workload for elected officials' staff, which may compel the hiring of additional personnel. Other associated costs of representing constituents are increasing.

Budgets of elected officials were not increased to include negotiated wage settlements for 2016, 2017 and 2018, which adds to their budget pressures.

incremental	2016				2017				2018			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	-	-	-	-	-	-	-	\$456	-	456	-
Total	-	-	-	-	-	-	-	-	\$456	-	456	-

Unfunded Service Package Requests: Incremental Change to Budget						Annual Budget Required				
(000s)	2018 Net Budget	2019 Net Budget	2020 Net Budget	2021 Net Budget	Budget remaining in Base	2018 Net Budget	2019 Net Budget	2020 Net Budget	2021 Net Budget	Total Budget Required for Motion
Ongoing										
EPS Annexation	1,929	2,360	-	-	4,289	1,929	4,289	4,289	4,289	1,929
Youth 12 and Under - Free Transit When Accompanied by Fare Paying Adult	120	80	-	-	200	120	200	200	200	120
Labour Relations and Compensation Support	500	-	-	-	500	500	500	500	500	500
Mayor and Councillors Budget Adjustment	456	-	-	-	456	456	456	456	456	456
	3,005	2,440	-	-	5,445	3,005	5,445	5,445	5,445	3,005
Multi Year										
Suicide Prevention Implementation Plan	545	(122)	-	-	423	545	423	423	-	545
	545	(122)	-	-	423	545	423	423	-	545

Cannabis Legalization Service Package:	2018 Net Budget	2019 Net Budget	2020 Net Budget	2021 Net Budget	2018-2021 Total	2018 FTEs	2019 FTEs	2020 FTEs	2021 FTEs	Total
Urban Form & Corporate Strategy										
Ongoing	24	162	-	-	186	2.7	1.3	-	-	4.0
One-time	374	163	(491)	(46)	-	2.7	1.3	(4.0)	-	-
Citizen Services										
Ongoing	1,021	1,598	-	(772)	1,847	8.6	12.9	-	(7.0)	14.5
One-time	853	(103)	(750)	-	-	1.3	0.2	(1.5)	-	-
Financial & Corporate Services										
Ongoing	-	866	-	-	866	-	4.5	-	-	4.5
One-time	-	17	(17)	-	-	-	-	-	-	-
City Managers Office										
Ongoing	169	77	-	-	246	1.3	0.7	-	-	2.0
One-time	288	5	(293)	-	-	-	-	-	-	-
Regional Economic Development										
Ongoing	-	-	-	-	-	-	-	-	-	-
One-time	102	46	(148)	-	-	0.8	0.2	(1.0)	-	-
Police										
Ongoing	482	3,978	1,150	288	5,898	1.0	19.0	6.0	-	26.0
One-time	951	1,712	(60)	2,781	5,384	-	-	-	-	-
Total:										
Ongoing	1,696	6,681	1,150	(484)	9,043	13.6	38.4	6.0	(7.0)	51.0
One-time	2,568	1,840	(1,759)	2,735	5,384	4.8	1.7	(6.5)	-	-
TOTAL	4,264	8,521	(609)	2,251	14,427	18.4	40.1	(0.5)	(7.0)	51.0