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MESSAGE FROM THE CITY MANAGER



After almost a year of integrated planning and development, I am honoured to present the proposed 2023-2026 Budget. The new budget delivers a balanced plan that supports our city through uncertain economic times and allows us to control Edmonton's recovery and growth over the next four years, moving neither too slowly nor too quickly.

The proposed budget is presented in four parts. The two main parts are the Capital Budget, and the Operating Plan and Budget. There are also separate budgets for our public utilities which include Waste Services and Blatchford Renewable Energy. Together, the budget maps out how the City will spend and invest the money it receives from tax dollars and other funding sources for the next four years in alignment with The City Plan. The positive news is that the City is in good financial shape going into the new budget cycle, thanks in part to the steps we took during the COVID-19 pandemic to reduce budgets and keep taxes manageable for Edmontonians. The City's tax increases for the last four years were 2.6 per cent, 1.3 per cent, 0 per cent and 1.9 per cent—well below inflation. However, despite strong financial leadership, we remain in uncertain financial times. This budget will still be about making some difficult choices.

"The City is dealing with economic and political uncertainty with inflation, reduced revenues, supply chain challenges, global conflict and other factors that could affect our recovery and how far and how fast we can go over the next four years, in addition to transformative social issues, such as community safety and well-being and downtown vibrancy."

We put a lot of time, thought and effort into this budget, with inputs from Council, stakeholders and Edmontonians along the way. The budget was shaped by what we heard through our listening and aligns with our vision and goals in ConnectEdmonton and The City Plan. As part of this year's budget process, you will see carbon impact considerations presented in a new Carbon Budget. Edmonton is the first major municipality in Canada to build climate change inputs into its budgetary decision-making, further solidifying our commitment to the City's climate goals.

Edmontonians' priorities are reflected in the proposed budget. The vast majority of services will continue as usual over the next four years, but a few may need to be adjusted. Since 2015, it has been standard practice for the City to look for efficiencies and cut costs to help keep taxes and fees manageable for Edmontonians.

The City will build over \$4 billion of already-approved capital projects over the next four years, many of which are major transformational projects like expansions of our LRT network and the Yellowhead Trail. This kind of city building is exciting and one of the ways we bring our vision and goals to life. This budget will also

involve looking at how we maintain the wealth of infrastructure we have already built. The City has over 9.1 million assets, with a total replacement value of over \$31.6 billion, including parks, bridges, bike paths, LRT lines and over 976 buildings.

While I am optimistic about our course for the next four years, we still need to tread carefully and be ready for a period of recovery that goes beyond this four-year budget cycle. This budget does just that by keeping those we serve at the centre of our work and balancing what we need to do to build a future City for two million Edmontonians who feel they can belong, thrive and succeed.



Andre Corbould, OMM, P.Eng., FCAE, ICD.D
City Manager

LAND ACKNOWLEDGMENT

The lands on which Edmonton sits and the North Saskatchewan River that runs through it have been the sites of natural abundance, ceremony and culture, travel and rest, relationship building, making and trading for Indigenous peoples since time immemorial.

The City of Edmonton acknowledges the traditional land on which we reside is in Treaty Six Territory. We would like to thank the diverse Indigenous Peoples whose ancestors' footsteps have marked this territory for centuries, such as nêhiyaw / Cree, Dene, Anishinaabe / Saulteaux, Nakota Isga / Nakota Sioux, and Niitsitapi / Blackfoot peoples. We also acknowledge this as the Métis' homeland and the home of one of the largest communities of Inuit south of the 60th parallel. It is a welcoming place for all peoples who come from around the world to share Edmonton as a home. Together we call upon all of our collective, honoured traditions and spirits to work in building a great city for today and future generations.

The City of Edmonton owes its strength and vibrancy to these lands and the diverse Indigenous peoples whose ancestors' footsteps have marked this territory as well as settlers from around the world who continue to be welcomed here and call Edmonton home.



The City of Edmonton recognizes that, as settlers to this land, we must do better. Reconciliation begins with acknowledging historical traumas and current disparities. The City recognizes it needs to honour and respect its foundational relationship with the First Peoples of Canada. This will be accomplished through living the values of mutual respect, responsibility and renewal to build and maintain strong relationships between all City employees and Indigenous Peoples.

The Indigenous Framework has been built on years of dialogue with Indigenous communities, through formal and informal relationships with Elders, community Knowledge Keepers and Indigenous youth, as well as information gathering from research and discussions with municipal and community leaders, service providers and academic professionals. This important work is intended to answer the question:

“How can the City of Edmonton best support and build strong relationships with Indigenous Peoples in Edmonton?”

Through the adoption of this framework, it becomes the responsibility of each and every City of Edmonton employee to forge stronger relationships with the descendants of the original inhabitants of this land and to recognize we all have roles to play in our journey towards reconciliation. The framework is designed to be a living initiative that will change and adapt as our relationships grow and mature.

It is the responsibility of every employee to live out these four roles in their interactions with indigenous Peoples:

Listener: “We listen, with open hearts and minds, when Indigenous Peoples share their stories and experiences.”

Connector: “We connect Indigenous Peoples to the programs, services, people and resources that enrich the community and foster relationships to create positive change.”

Advocate: “We stand with Indigenous Peoples to create a safe and inclusive city where everyone is treated with dignity and respect.”

Partner: “We work in partnership with Indigenous Peoples on initiatives to improve the physical, mental, spiritual and emotional well-being of Indigenous Peoples in Edmonton.”



GOVERNANCE STRUCTURE



Services | Subservices: Serving Edmontonians

<p>Community Development</p> <p>Community and Neighbourhood Services</p> <ul style="list-style-type: none"> Community and Neighbourhood Capacity Building Community Relations <p>Community Granting Service</p> <ul style="list-style-type: none"> Community Grants and Funding 	<p>Social Support</p> <p>Affordable Housing & Homelessness</p> <ul style="list-style-type: none"> Housing <p>Social Systems Navigation and Support</p> <ul style="list-style-type: none"> Community Collaboration and System Change Individual Care 	<p>Economic Development</p> <p>Business Licensing Service</p> <ul style="list-style-type: none"> Business Licensing <p>Business Retention and Expansion</p> <ul style="list-style-type: none"> Local Economy and Investment Regional Development Strategic and Emerging Investment
<p>Public Safety</p> <p>Animal Welfare</p> <ul style="list-style-type: none"> Animal Welfare <p>Bylaw and Provincial Act Enforcement</p> <ul style="list-style-type: none"> Bylaw and Provincial Act Enforcement Bylaw Dispatch Zoning Inspections and Enforcement <p>Community Safety</p> <ul style="list-style-type: none"> Community Safety Clean Up Community Safety Prevention and Response <p>Fire Investigation</p> <ul style="list-style-type: none"> Fire Investigation <p>Fire Prevention, Inspection & Enforcement</p> <ul style="list-style-type: none"> Fire Prevention Inspection and Safety Education <p>Fire Rescue</p> <ul style="list-style-type: none"> Accreditation & Continuous Improvement Emergency Event Response Emergency Systems Support Engineering, Learning & Innovation Fire Dispatch Logistics Management Professional and Technical Development Recruitment and Community Outreach Workplace Safety, Mental and Physical Health <p>Pet Licensing Service</p> <p>Safety Code Permission and Inspection</p> <ul style="list-style-type: none"> Building Permits & Inspections <p>Traffic Safety Service</p> <ul style="list-style-type: none"> Planning and Community Activation Engineering Automated Enforcement 	<p>Environmental Protection</p> <p>Park and Open Space Access Service</p> <ul style="list-style-type: none"> Parks and Open Space Management Urban Forest Management <p>Waste Collection</p> <p>Sustainable Waste Processing</p>	<p>Land Development</p> <p>Development Service</p> <ul style="list-style-type: none"> Development Approvals Subdivision Coordination and Development <p>Land Use Planning Service</p> <ul style="list-style-type: none"> Planning Coordination and Operations Urban Growth and Open Space Urban Strategies Zoning Bylaw Maintenance <p>Residential, Commercial and Industrial Land Development Services</p> <ul style="list-style-type: none"> Land Development
	<p>Movement of People and Goods</p> <p>Active Pathways Services</p> <ul style="list-style-type: none"> Multimode Pathway Maintenance <p>Parking Service</p> <ul style="list-style-type: none"> Off Street Parking On Street Parking <p>Road Service</p> <ul style="list-style-type: none"> Bridge & Structure Maintenance Road Maintenance Snow and Ice Control Spring Sweep Traffic Control Traffic Signals and Street Lights <p>Transit Service</p> <ul style="list-style-type: none"> Bus and Light Rail Transit (LRT) Paratransit 	<p>Civic Services</p> <p>Census Service</p> <ul style="list-style-type: none"> Census <p>Customer Access Service</p> <ul style="list-style-type: none"> 311 Service Centre <p>Election Service</p> <ul style="list-style-type: none"> Elections <p>Municipal Administrative Tribunals</p> <ul style="list-style-type: none"> Tribunals <p>Municipal Governance Service</p> <ul style="list-style-type: none"> Governance and Legislative Civic Agencies Corporate Memberships Councillor's Office Liaison Team Office of the Integrity Commissioner <p>Records Access</p> <ul style="list-style-type: none"> Access and Privacy Records Management
	<p>Recreation and Culture</p> <p>Events</p> <ul style="list-style-type: none"> Events Hosting and Attraction <p>Interment and Perpetual Care</p> <ul style="list-style-type: none"> Cemetery Sales and Operations <p>Recreation and Cultural Programming</p> <ul style="list-style-type: none"> Attractions Recreation and Sports Centres River Valley Parks <p>Recreational and Sport Facility Access</p> <ul style="list-style-type: none"> Community Centres Golf Course Operations and Programming Partnership Development Stadiums and Sports Fields 	

Services | Subservices: Managing The Corporation

<p>People, Relationships and Partnerships</p> <p>Communications Service Brand Integration Communications Reputation</p> <p>Engagement Service Public Engagement & Research</p> <p>Intergovernmental & Institutional Coordination Intergovernmental Coordination</p>	<p>Positive Employee Experience</p> <p>Employee Training and Development Service Corporate Learning</p> <p>Human Resources Management Compensation and Classification Human Resources Strategic Services Inside Information Labour Relations Organizational Development Outreach, Recruitment and Onboarding Payroll, Benefits and Pension Services Respect in the Workplace Workforce Analytics and Systems</p> <p>Workplace Health and Safety Disability Management, Wellness & Mental Health Occupational Health & Safety Safety Systems & Health</p>	<p>Environmental Stewardship</p> <p>Environmental Strategy and Policy Development Service Environment and Climate Resilience</p> <p>Sustainable Waste Processing Construction & Demolition Waste Processing Environmental Compliance Activities Organics Processing Recyclables Processing Refuse Derived Fuel Processing Residual Waste Disposal Sales and Support Services</p>
<p>Project and Asset Management</p> <p>Asset Management Service Lifecycle Management Property Transactions</p> <p>Corporate Property Management and Leasing Property Management</p> <p>Facility Management and Maintenance Service Custodial Services Facility Maintenance</p> <p>Fleet Management and Maintenance Service Fleet Procurement and Fuel Municipal Fleet Maintenance Transit Fleet Maintenance</p> <p>Information Technology Hardware Infrastructure Service Information Technology Hardware Infrastructure</p> <p>Infrastructure Delivery Service Facility Infrastructure Delivery LRT Expansion and Renewal Neighbourhoods Infrastructure Delivery Open Spaces Infrastructure Delivery Project Management Support Transportation Infrastructure Delivery</p> <p>Infrastructure Planning and Design Service Engineering Services Facility Planning & Design Neighbourhoods Planning & Design Open Spaces Planning & Design Renewable Energy Utility Transportation Planning & Design</p> <p>Warehousing and Logistics Management Warehousing and Logistics</p>	<p>Strategy and Business</p> <p>Corporate Leadership Service Corporate Leadership</p> <p>Corporate Policy Development Service Equity and Social Inclusion</p> <p>Emergency Management and Preparedness Service Emergency Management Preparedness</p> <p>Internal Audit Service Audit</p> <p>Legal Service Legal Services</p> <p>Risk Management Insurance and Claims Management</p> <p>Security Service Corporate Security Information Security</p> <p>Strategic Management Service Business Planning and Performance Service Experience and Improvement</p>	<p>Technology and Data</p> <p>Archive, Artifacts and Heritage Archive, Artifacts and Heritage</p> <p>Business Solution Service Business Solutions Technology Project Management Technology Strategy and Planning</p> <p>Data Management Service Data Management</p> <p>Geographic Information Systems Geospatial Information Systems and Spatial Analytics</p> <p>Information Analysis Service Information Analysis</p>
		<p>Financial Stewardship</p> <p>Corporate Accounting and Reporting Service Accounts Payable Accounts Receivable Corporate Accounting and Reporting</p> <p>Financial Planning and Analysis Service Corporate Budget Planning and Consolidation Department Financial Planning, Analysis & Reporting Utility Regulation</p> <p>Investment Management Service Investment Management</p> <p>Property Assessment Service Assessment Operations</p> <p>Purchasing Service Corporate Contract Management Procurement</p> <p>Taxation Service Policy and Data Quality Taxation Operations</p>

OPERATING BUDGET IN BRIEF



BUDGET IN BRIEF

Proposed Tax Levy Changes

The budget is the plan for how tax dollars and other funding will be allocated to provide the services Edmontonians use every day, including maintaining the roads, bridges, pathways and public transit that move people; delivering the emergency services and social supports people count on, and activating attractions, recreation centres, sports fields and parks that make Edmonton a great place to live, work and play. This proposed budget balances the needs and aspirations of Edmontonians in the context of the City's economic realities and COVID-19 pandemic recovery. This budget focuses on maintaining the excellent services that Edmontonians have come to expect while delivering the transformational projects that will help the City to achieve the ConnectEdmonton and The City Plan vision. This must all be completed while keeping taxes and user fees manageable.

Proposed Property Tax Levy Changes	% (Incremental)			
	2023	2024	2025	2026
Maintain Existing Services	2.1	3.4	1.5	4.5
Council Directed	0.2	0.2	0.0	0.0
Growth of Existing Services	0.2	0.1	0.2	-0.2
New and Enhanced Services	0.6	0.0	1.9	-0.9
Operating Impacts of Capital	0.4	0.2	0.3	0.5
Edmonton Police Services	0.4	0.0	0.0	0.0
Total Incremental Tax Increase (%)	3.9	3.9	3.9	3.9

The proposed 2023-2026 budget requires annual property tax rate increases of 3.9 percent each year from 2023-2026. These increases are a result of:

- Identified pressures in the existing budget including personnel increases for wage progression
- Higher debt servicing costs as a result of new debt financed capital projects and rising interest rates for debt-financed projects that are currently under construction or yet to commence
- Operating impacts of capital related new capital
- Higher energy prices, which increased natural gas and utility costs
- Higher fuel costs resulting increased program costs from operating vehicles
- Mitigation of the continuing impact of the pandemic on certain revenue streams through the use of reserves in the early years of the budget allowing time for transit and recreation facilities revenue to return to pre-pandemic levels
- Funding for the Edmonton Police Service through an updated formula for 2023

2023-2026 Budget - Tax-supported Operations by Department

(\$000)	2022		2023 Budget	2024 Budget	2025 Budget	2026 Budget
	2021 Actuals	Adjusted Budget				
Revenue and Transfers						
Boards and Commissions						
Explore Edmonton	31,737	47,000	47,000	47,000	47,000	47,000
Police Service	92,034	96,551	76,075	76,086	76,098	76,106
Public Library	-	9,225	7,474	7,402	7,558	7,486
Other Boards and Commissions	2,100	9,216	8,459	7,314	5,954	6,021
Total Boards and Commissions	\$125,871	\$161,992	\$139,008	\$137,802	\$136,610	\$136,613
Civic Departments						
City Operations	116,968	221,782	190,233	211,620	215,589	218,791
Communications and Engagement	952	598	458	458	458	458
Community Services	117,691	107,636	103,032	100,034	100,435	89,857
Employee Services	211	-	-	-	-	-
Financial and Corporate Services	13,616	11,864	8,334	7,659	7,641	7,459
Integrated Infrastructure Services	3,004	1,418	3,568	3,568	3,568	3,568
Mayor and Councillor Offices	(19)	-	-	-	-	-
Office of the City Manager	10,092	2,249	2,403	2,974	5,155	2,349
Urban Planning and Economy	116,465	102,593	114,322	100,001	105,280	100,034
Corporate Revenues	792,962	702,184	799,895	753,653	747,708	754,438
Total Taxation Revenue	1,716,657	1,777,026	1,876,120	1,979,511	2,087,395	2,199,165
One-time Items	-	188,965	-	-	-	-
Total Revenue and Transfers	\$3,014,470	\$3,278,307	\$3,237,373	\$3,297,280	\$3,409,839	\$3,512,732
Net Expenditure and Transfers						
Boards and Commissions						
Explore Edmonton	43,480	58,743	58,743	58,743	58,743	58,743
Police Service	480,652	481,358	494,719	496,031	490,242	490,251
Public Library	53,441	62,665	64,969	65,253	65,782	65,836
Other Boards and Commissions	41,206	58,083	57,539	56,454	55,160	55,294
Total Boards and Commissions	\$618,779	\$660,849	\$675,970	\$676,481	\$669,927	\$670,124
Civic Departments						
City Operations	652,067	691,836	730,710	741,739	782,689	769,233
Communications and Engagement	31,147	34,748	34,511	35,003	36,846	37,314
Community Services	243,329	242,238	259,115	262,971	262,990	255,594
Employee Services	27,453	29,735	30,857	31,704	33,687	34,138
Financial and Corporate Services	163,287	145,979	155,502	155,944	160,335	161,384
Integrated Infrastructure Services	20,985	18,022	22,186	22,210	22,252	22,300
Mayor and Councillor Offices	5,819	7,014	7,066	7,106	7,126	7,138
Office of the City Auditor	2,603	2,855	2,995	3,027	3,046	3,058
Office of the City Manager	264,539	253,819	257,072	262,207	270,768	272,571
Urban Planning and Economy	154,146	152,808	173,853	159,813	165,255	160,153
Corporate Expenditures	613,765	668,997	713,150	764,689	820,532	945,339
Neighbourhood Renewal	161,326	166,626	174,386	174,386	174,386	174,386
Expenses Related to Revenue	3,355	-	-	-	-	-
One-time Items	-	202,781	-	-	-	-
2021 Surplus/(Deficit)	51,870	-	-	-	-	-
Total Net Expenditure and Transfers	\$3,014,470	\$3,278,307	\$3,237,373	\$3,297,280	\$3,409,839	\$3,512,732
Total Net Operating Requirement	-	-	-	-	-	-

2023-2026 Budget - Tax-supported Operations by Category

(\$000)	2022		2023 Budget	2024 Budget	2025 Budget	2026 Budget
	2021 Actuals	Adjusted Budget				
Revenue and Transfers						
Taxation Revenues	1,716,657	1,777,026	1,876,120	1,979,511	2,087,395	2,199,165
User Fees, Fines, Permits, etc.	302,712	370,787	346,962	341,108	343,886	339,935
Franchise Fees	183,021	207,831	213,701	216,945	220,714	224,615
EPCOR Dividends	171,000	171,000	177,000	177,000	177,000	177,000
Transit Revenue	57,032	140,577	110,527	124,123	126,275	128,224
Transfer from Reserves	208,264	122,170	176,806	133,540	127,690	114,804
Other Revenue	122,085	114,814	140,856	126,486	126,897	127,273
Operating Grants	134,465	111,955	112,110	111,781	110,438	109,909
Investment Earnings and Dividends for Capital	119,234	73,182	83,291	86,786	89,544	91,807
One-time Items	-	188,965	-	-	-	-
Total Revenue and Transfers	\$3,014,470	\$3,278,307	\$3,237,373	\$3,297,280	\$3,409,839	\$3,512,732
Net Expenditure and Transfers						
Personnel	1,542,546	1,596,798	1,640,206	1,660,810	1,674,746	1,688,904
Materials, Goods, and Supplies	210,434	209,186	237,559	231,694	231,921	232,607
External Services	289,255	366,718	384,521	403,188	403,830	468,507
Fleet Services	(28,951)	(37,132)	(31,796)	(30,813)	(30,266)	(30,241)
Intra-municipal Charges	83,234	71,510	63,238	63,304	63,397	63,647
Debt	300,070	317,454	346,966	383,841	426,767	468,879
Utilities and Other Charges	420,592	403,018	425,566	413,861	433,392	432,925
Transfer to Reserves	364,190	342,210	366,462	368,199	403,354	385,429
Intra-municipal Recoveries	(218,770)	(194,236)	(195,349)	(196,804)	(197,302)	(197,925)
One-time Items	-	202,781	-	-	-	-
2021 Surplus/(Deficit)	51,870	-	-	-	-	-
Total Net Expenditure and Transfers	\$3,014,470	\$3,278,307	\$3,237,373	\$3,297,280	\$3,409,839	\$3,512,732
Total Net Operating Requirement	-	-	-	-	-	-
Full-time Equivalents						
Boards and Commissions						
Explore Edmonton	586.0	556.0	556.0	556.0	556.0	556.0
Police Service	2,809.7	2,835.7	2,895.6	2,913.6	2,877.6	2,877.6
Public Library	525.3	529.6	529.6	529.6	529.6	529.6
Other Boards and Commissions	56.0	56.0	56.0	56.0	56.0	56.0
Civic Departments						
Community Services	1,133.1	1,503.1	1,517.0	1,548.3	1,582.0	1,604.8
City Operations	4,776.6	4,754.8	4,830.9	4,811.6	4,832.8	4,835.3
Communications and Engagement	390.5	388.7	389.7	389.7	400.2	400.7
Corporate Expenditures and Revenues	2.0	-	-	-	-	-
Employee Services	241.0	251.0	259.0	259.0	268.0	268.0
Financial and Corporate Services	1,019.8	983.7	990.7	993.2	997.7	997.7
Integrated Infrastructure Services	520.3	522.3	527.7	525.3	525.3	525.3
Mayor and Councillor Offices	50.0	50.0	50.0	50.0	50.0	50.0
Office of the City Auditor	16.0	17.0	17.0	17.0	17.0	17.0
Office of the City Manager	1,493.4	1,536.3	1,552.4	1,552.4	1,560.4	1,596.9
Urban Planning and Economy	589.3	593.3	605.9	605.9	605.9	605.9
One-time Items	0.0	46.4	-	-	-	-
Total Full-time Equivalents	14,209.0	14,623.9	14,777.5	14,807.6	14,858.5	14,920.8

Maintain Existing Services

The starting point for the City's budget is the existing base budget. This ensures that budget development considers the existing services at existing service levels and growth required to maintain existing service levels within a growing city. The City began developing the 2023-2026 Operating Budget in 2021 using a priority based budgeting approach to evaluate the existing services against the current vision, plans and priorities set by City Council. A priority based budgeting approach is an important part of controlling expenditures in a time of fiscal constraint and helps to determine what gets funded and when. Priority based budgeting is an important tool used to examine the base budget and to allow room to consider all the other components that generate tax increases like operating impacts of capital (for past decisions and the decisions made in the proposed capital budget), service enhancements to address the expectations and needs of Edmontonians, and transformational changes for items like energy transition, climate adaptation, and housing and homelessness. To contain costs in existing services, priority based budgeting is applied in five key steps:

- Determining services at a level to support prioritization.
- Assessing the cost of providing those services to allow data-driven, informed decision-making.
- Identifying priorities for this budget cycle based on the City's long-term strategic goals.
- Evaluating and scoring services to determine how well they aligned with these priorities.
- Developing insights to find ways to increase revenues and reduce expenses.

Administration used the insights from this process to guide the development of the budget. Base budgets for each service were evaluated and adjusted from the 2022 budget before contemplating growth services. Many of the insights from priority based budgeting became the service packages funded in the 2023-2026 Proposed Operating Budget.

The proposed operating budget increases the reliance on taxation revenue from 58 per cent of total revenue in 2023 to 62 per cent in 2026. This is a result of continued reliance on tax levy for many services and only modest growth in user fees and other revenues. User fees, fines and permits, will not significantly increase over the next four years and total revenues are estimated to decrease by 2026. This is a result of volume as many services continue to recover to levels of service prior to the COVID-19 pandemic and limited fee increases, as well as economic uncertainty in the later years of the budget cycle. Transit revenue is expected to remain below pre-pandemic levels for most of the cycle but is projected to be close to full recovery in 2026. This recovery is primarily attributable to the continued recovery of ridership volumes as there is no increase in the price of fares and passes until 2025.

Over the four years personnel costs average approximately 49.7 per cent of the City's tax supported operating expenditures. Cost increases for personnel required in the existing budget are primarily related to the existing staff complement moving through pay bands to achieve the full pay associated with their positions. In addition to personnel costs, inflationary cost pressures related to fuel for City vehicles and equipment, electricity and natural gas to light and heat City-owned buildings, and the cost of debt servicing all resulted in increases to 2023-2026 Operating Budget to maintain existing services.

The proposed net change to the base budget is equivalent to a 3.9 per cent property tax increase in each of the next four years from 2023-2026. As current economic conditions continue to be unpredictable, there is more uncertainty in the last two years of the budget; as a result, the City has incorporated strategies to address economic risks in future years and smooth the levy increase over the four years to provide the flexibility to deal with any required changes. However, it is important to note that this strategy is only effective when applied to the full four years. The tax increases between 2023 and 2026 are above predicted consumer inflation for each year, with an average annual difference of 1.6 percentage points. After several years of tax increases lower than consumer inflation the increase is required to address previous decisions on capital growth, rising interest rates on debt financed projects that are commencing construction or currently in progress and to continue to respond to the economic and social challenges associated with the COVID-19 pandemic.

Growth of Existing Services

The physical growth of the city has implications for the operating budget. One benefit to growth is additional revenue from the expansion of the assessment base. Increases in property values due to new construction within the year is referred to as “real growth” and is distinct from changes in property values related to supply and demand forces. When real growth occurs, the City’s assessment base and total tax levy increases because the City applies a tax rate to newly constructed properties or improvements as if they existed in the previous year. The budget for taxation revenue related to real growth in the four years is based on projections. The city projects real growth over the next four years of: \$29.2 million in 2023; \$29.6 million in 2024; \$30.0 million in 2025, and \$29.7 million in 2026. These projections are in line with the expectation that the pace of economic growth in the city will moderate over the next four years. Growth of the city also has implications on the budgeted expenses for the next four years and generally real growth is used to address the added costs of servicing a growing city.

Over the next four years a total of \$14.3 million has been allocated to service packages that have been identified as growth on existing services including funding for the next municipal election, Employee Service Centre Resourcing, Safety Service Evaluation and Agile Corporate Security Services. The balance is attributable to smaller initiatives.

Overall, the net revenue from growth helps to reduce the impact of required expenditure increases in the base budget and changes to services.

New or Enhanced Services

Between 2023 and 2026, Administration proposes to spend a total of \$92.8 million for new or enhanced services, including:

- Safe Mobility Program Funding
- Downtown Vibrancy Strategy
- Corporate Integrated Data Solution
- Safety Compliance of Legislated Heating Plants
- Arts Habitat for Ortona Armoury and Service Agreement
- Chinatown Strategy Implementation Continuation

Administration applied financial strategies and used reserves, where appropriate, to create a consistent annual tax levy increase for Edmontonians over the 2023 to 2026 budget cycle. Using a smoothing strategy allows the City to address temporary issues such as recovering COVID-19 pandemic revenue without making permanent adjustments to the base budget and can be used as a tool to address new initiatives until funding is at a stable level in the base budget. The strategies used to develop the budget include:

- Applying COVID-19 pandemic funding, which was appropriated from the Financial Stabilization Reserve (FSR) in the early years of the budget, to offset shortfalls and support recovery in transit, recreation facilities and parking revenues;
- Use of the Tax Supported Debt Reserve to support capital project financing.
- Averaging personnel growth over the four-year budget period.

These strategies allowed Administration to reduce the proposed tax levy increase for 2023 from 8.1 per cent to 3.9 per cent. This approach also created some room for the City to advance high-priority service packages starting next year.

Operating Impacts of Capital

The proposed capital budget aims to balance renewal and growth projects so that capital investment maximizes benefits, reduces risk and provides service levels that meet the expectations of Edmontonians. The total proposed capital budget for 2023-2026 is \$7.75 billion. Of this, \$4.44 billion relates to previously approved projects. As these and other new City assets come online to serve Edmontonians, increases to the operating budget are required to ensure that there is adequate funding to activate and program the assets, as well as service any debt used to finance the asset.

When the City uses debt to finance the cost of new projects, the cost to service the debt is added to the operating budget. While the City borrows at a fixed rate of interest over the term of the loan, borrowing happens at the time construction expenses are incurred (the City does not borrow in advance). Operating budgets are adjusted annually to align with forecast borrowing and interest rates. Capital projects funded with debt can have significant implications for the budget. The impacts of debt servicing within the 2023-2026 Operating Budget are significant and relate primarily to several transformational projects, including the continued expansion of the City's LRT network and converting Yellowhead Trail into a freeway. The City will also leverage debt to deliver the Lewis Farms Community Recreation Centre and Library, and significant renewal projects such as the High Level Bridge Rehabilitation and the replacement of Light Rail Vehicles. The investment in these projects aligns with the vision and strategy that Council has for the city.

In addition, the proposed 2023-2026 budget includes funded service packages to operate new infrastructure that was built based on previous capital budget decisions, a combined total of \$57.2 million of net operating impacts over the next four years. Edmontonians will experience this service growth in a number of areas:

- Public safety, including the implementation of the Safe Mobility Strategy (funded from reserve), the opening of the Walker, Windemere and Cumberland Fire Stations, as well as improvements to Emergency Dispatching and 911 call-handling.
- Moving people and goods, with LRT lines opening, and improvements to the air and surface purification systems in public transit.

- Recreation and culture opportunities, including the next phase of Nature's Wild Backyard at the Edmonton Valley Zoo, and planning for the Lewis Farms Recreation Facility.

For more information on operating impacts associated with new recommended capital for 2023-2026, refer to the [2023-2026 Capital Budget](#).

Edmonton Police Service

During deliberation of the 2016-2018 operating budget, Council approved a funding formula to determine how much EPS would receive in additional funding over the 2016-2018 budget cycle. Introducing a formula-based approach achieved some expected benefits for EPS, as its stability allowed for long-term financial and operational planning and recruiting strategies. However, use of the methodology over 2016-2018 showed aspects of the formula that could be improved, including the need for a policy to outline how the formula was intended to work and details around the calculation and application of the formula and clarity on what is included.

City Council approved the Edmonton Police Service Funding Formula Policy C604 on June 26, 2018. The funding formula was intended to provide predictable funding and help the City and Edmonton Police Service (EPS) plan stable programs and services over the four-year budget cycle. The formula determined the annual budget increase allocated to EPS considering both inflation and population growth. It resulted in a 1.0 per cent annual tax increase in the 2019-2022 budget.

In response to public discourse about police conduct and funding, City Council held a non-statutory public hearing starting June 15, 2020. Over several days, Council heard from 142 speakers who expressed their perspectives about racism in Edmonton, ideas for supporting community wellness and their experiences and concerns about policing. As part of the July 6, 2020 City Council meeting Council directed Administration to amend the EPS budget from the approved 2021 levels by \$11.0 million with reductions split over the 2021 and 2022 budget years. Council also suspended the Edmonton Police Service Funding Formula Policy.

The \$11.0 million was officially removed from the EPS budget on an ongoing basis during the Fall 2020 Supplemental Operating Budget Adjustment, with \$5.5 million reduced in 2021 and \$5.5 million in 2022. During the Fall 2021 Supplemental Operating Budget Adjustment, Council removed a further \$10.9 million from the previously approved 2022 EPS operating budget. In total \$21.9 million was removed from the previously approved EPS operating budget, with \$5.5 million reduced in 2021 and an additional \$16.4 million in 2022. These amounts were reallocated to Financial Strategies to be used for community safety and well-being purposes.

In June 2022, Council directed Administration to collaborate with the Edmonton Police Commission (EPC) and EPS to develop a revised funding formula and related policy, and return it to City Council for approval as part of the 2023-2026 Operating Budget deliberations. In response, Administration worked with the EPC and EPS to develop a replacement funding formula for Council's consideration. The principles shared by Administration, EPC and EPS throughout the development process included predictability, clarity of accountability and an acknowledgement that police services are important to community safety and well-being.

After discussion on October 7, 2022, Council decided the revised formula would only be applied to the 2023 Edmonton Police Service budget and directed Administration to return in 2023 after exploring modifications to the proposed police funding formula. The formula adjustment resulted in an ongoing increase to the budget of \$7.0 million starting in 2023, or a 0.4 per cent tax levy increase. In addition to the funding formula, a further 1.2 per cent tax levy increase is impacting the EPS due to the reduction in Traffic Safety Automated Enforcement Revenue (TSAER). A total of \$22.3 million, previously transferred from the TSAER Reserve, is no longer available with the steady decline in revenue, as a result this funding has been replaced with tax levy.

Community Safety and Well-Being

During the fall supplemental operating budget adjustments in 2020 and 2021, the \$21.9 million reallocated from the EPS budget was held to fund various Community and Safety and Well-being (CSWB) initiatives. In 2022, along with various ongoing initiatives, funding for the Healthy Streets Operations Centre was approved for both the City of Edmonton and the Edmonton Police Service for 2023 and 2024, leaving \$6.3 million available for allocation in 2023, \$4.0 million in 2024 and \$12.8 million in 2025 on an ongoing basis.

In 2022 City Council approved the CSWB Strategy, a roadmap for inclusive, connected and coordinated safety and well-being planning that is aligned to the values articulated in the City Plan. The strategy is underpinned by a seven-pillar framework as further described in Attachment 2, CSWB Framework. Together, these pillars form the foundation by which CSWB can be advanced in Edmonton. The pillars are interdependent and represent the essential elements for success.

The seven pillars are:

- Anti-racism;
- Reconciliation;
- Safe and Inclusive Spaces;
- Equitable Policies, Procedures, Standards and Guidelines;
- Pathways In and Out of Poverty;
- Crime Prevention and Crisis Intervention; and Well-being

CONNECTEDMONTON – Healthy City								
CITY PLAN – Inclusive and Compassionate								
Community Safety and Well-being								
PILLARS	Anti-racism	Reconciliation	Safe and Inclusive Spaces	Equitable Policies, Procedures, Standards and Guidelines	Pathways In & Out of Poverty	Crime Prevention & Crisis Intervention	Well-being	PILLARS
	DASHBOARD INDICATORS	DASHBOARD INDICATORS	DASHBOARD INDICATORS	DASHBOARD INDICATORS	DASHBOARD INDICATORS	DASHBOARD INDICATORS	DASHBOARD INDICATORS	
PARTNERS	various	various	various	various	various	various	various	PARTNERS
EXAMPLE ACTIONS	Anti-racism Committee Grant Funding Anti-racism Strategy - Independent Anti-racism Body - High Level Anti-racism Office in City Administration - Core Operational and Capacity-Building Funding	Truth and Reconciliation Commission – 94 Recommendations Indigenous Housing Urban Reserves Kihciy Askiy	Downtown Vibrancy Community Outreach Transit (COTT) Safety Team Problem Properties Extreme Weather Response Bystander Awareness 311 / Digital Safe Spaces Public Washrooms Accessible Communication Services in Registered Recreation Programs (Pilot Project)	Accessibility Framework (people with disabilities)	Full housing spectrum (encampment to market housing) Accessible and affordable transit Access to mental health services Alberta Poverty Reduction Network	EPS + Bylaw Multi-disciplinary Response Team Joint Operations Governance Structure Neighbourhood Organizing Initiative Downtown Safety Neighbourhood Empowerment Team ACB Residential program	RECOVER Leisure Access Program Live Active Community Connections in Recreation Centres Crisis Diversion Team Opioid Overdose Prevention United Way EPL: Sing, Sign, Laugh and Learn	EXAMPLE ACTIONS
MOTIONS	<ul style="list-style-type: none"> ✓ Mayor's motion on anti-racism ✓ Anti-racism Advisory Committee representation Civic agency remuneration	<ul style="list-style-type: none"> ✓ Missing and Murdered Indigenous Women and Girls action plan 	<ul style="list-style-type: none"> ✓ Address problem properties Work with BIAs to foster safe and activated environments in business and entertainment areas	<ul style="list-style-type: none"> ✓ \$2.26M public washroom pilot Promote adoption for minimum shelter standards	<ul style="list-style-type: none"> ✓ \$2.1M for EndPoverty ✓ \$280k for ECDC poverty reduction Transit fine repayment options and low income fare review.	<ul style="list-style-type: none"> ✓ \$900k for additional encampment outreach ✓ \$250k for REACH 24/7 Crisis Diversion Police Funding Formula Review	<ul style="list-style-type: none"> ✓ \$3.75M to Community Investment Operating Grant program ✓ \$250k for RECOVER Update on Task Force Recommendations	MOTIONS
GBA+ Analysis								

As part of the 2023-2026 Operating Budget, funding was allocated to key initiatives as noted below. These initiatives complement the funding that was allocated when the strategy was approved in May 2022. When selecting these initiatives, Administration considered impacts on achieving the outcomes of the strategy and actions already underway. Investments include actions that fall within the areas of :

- Risk Intervention - Mitigating elevated risk situations
- Prevention - Reducing identified risks
- Community Development - Promoting and maintaining community safety and well-being

The following service packages are the next activities needed to achieve the outcomes of the strategy, and have received funding from the CSWB Funds:

- Encampment and Unsheltered Homelessness Response
- Missing and Murdered Indigenous Women and Girls Action Plan Support
- Truth and Reconciliation Municipal Response Plan
- Problem / Derelict Properties
- Anti-Racism
- CSWB Grant
- Continue Operational Subsidies for C5 North East Community Hub
- Operational Planning for kihciy askiy (Operating Impact of Capital)

After the above, \$2.2 million remains unallocated in 2025 and 2026. Holding these funds in financial strategies will enable Administration and Council to be responsive to future emergent needs identified by the community. Future funding allocations will be presented as part of supplementary budget adjustments throughout the budget cycle.

Change in Staffing Levels

Contained within the proposed 2023-2026 Operating Budget are a number of changes to staffing levels or Full Time Equivalent (FTEs). In 2023, FTEs will increase by 152.6 from 2022. The boards and commissions contribute 59.9 FTEs, mainly for resources added to the Edmonton Police Service. The remaining 92.7 FTEs relate to increases in civic departments. City Operations will receive additional 76.1 FTEs to put capital assets into service and deliver changes to existing services. The majority of the remaining 17.6 FTEs include 8.5 for services in Community Standards and Neighbourhoods, as well as 8.0 for Employee Services, including staff for Occupational Health and Safety support.

Impact on a Homeowner

In 2023, based on the proposed budget, Edmonton households would pay approximately \$718 dollars in municipal property taxes for every \$100,000 of their assessed home value, an increase of \$27 compared to 2022. These dollars help maintain the roads, pathways and public transit that move people and support Edmontonians’ safety and well-being through bylaw enforcement, fire rescue, police and social programs. They fund attractions, leisure activities and parks that make Edmonton a great place to live, work and visit.

Impact of the Proposed 2023 to 2026 municipal tax increases per \$100,000 of assessment value, residential

	2022 Budget	2023 Budget	Annual Impact	2024 Budget	Annual Impact	2025 Budget	Annual Impact	2026 Budget	Annual Impact
Municipal Services	540	567	24	597	28	629	29	661	30
Police Services	151	151	3	149	0	146	0	144	0
Per \$100K of assessment value, residential	691	718	27	746	28	775	29	805	30

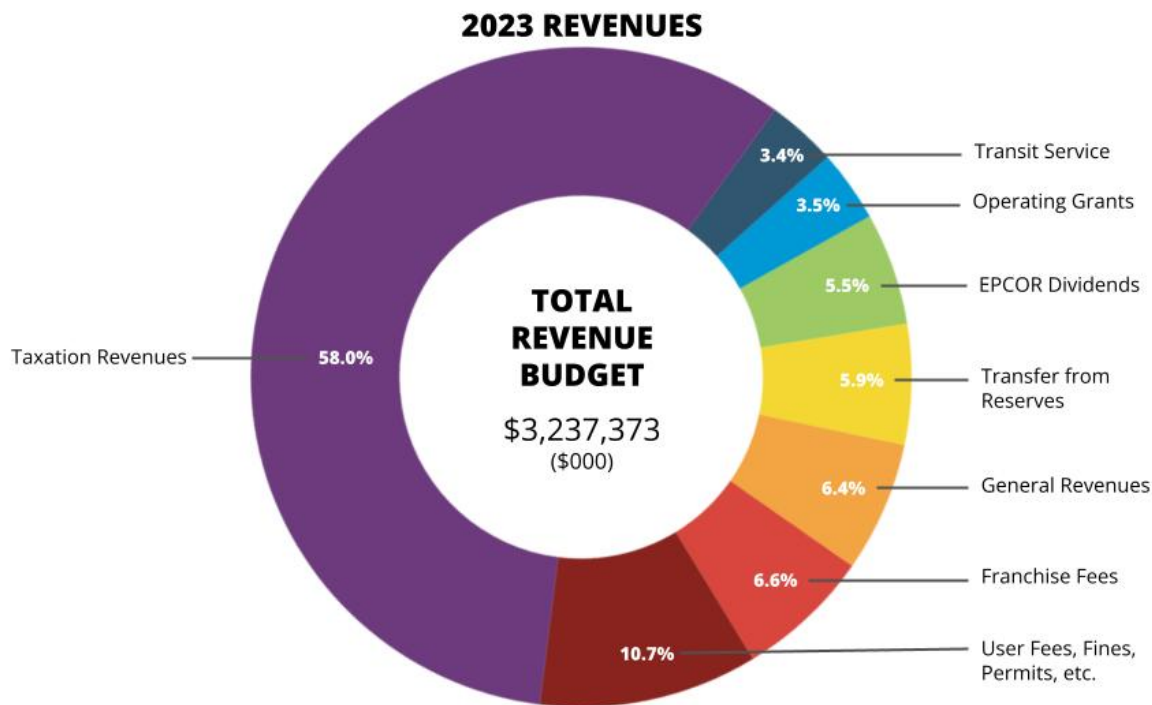
Based on the proposed tax levy change of 3.9% each year, the annual impacts above are based on a 3.5% tax increase in Municipal Services and a 0.4% tax increase in Police Services for 2023. In 2024 to 2026, the annual impacts are based a 3.9% increase in municipal service levels.



Where the Money Comes From

Property taxes are distributed proportionally based on an individual property owner’s property value within the residential and non-residential tax categories. Each property owner pays a share of the total tax revenue required in the operating budget, based on the value of their property relative to all other properties. For 2023, taxes collected from residential and non-residential properties make up 58 per cent of the total revenue needed for the operating budget, up from 55 per cent of total revenue in the last budget cycle. User fees fund almost eleven per cent of the budget, including recreation facility admissions, parking, building fees and other permits. Aligned to Council Policy C624 - Fiscal Policy for Revenue Generation, user fees are designed to partially recover costs from people who individually and directly benefit from using the service. Transit fee and other user fee revenue is lower in the early years of the four-year budget, but year-over-year increases are expected as services continue to recover from the COVID-19 pandemic. Lower revenue in the early years is mitigated with the use of reserves until revenues recover. The chart below reflects the revenue sources for the approved budget in 2023. The approved budget would result in a similar distribution of revenue sources in 2024, 2025 and 2026.

2023 Revenue Budget¹



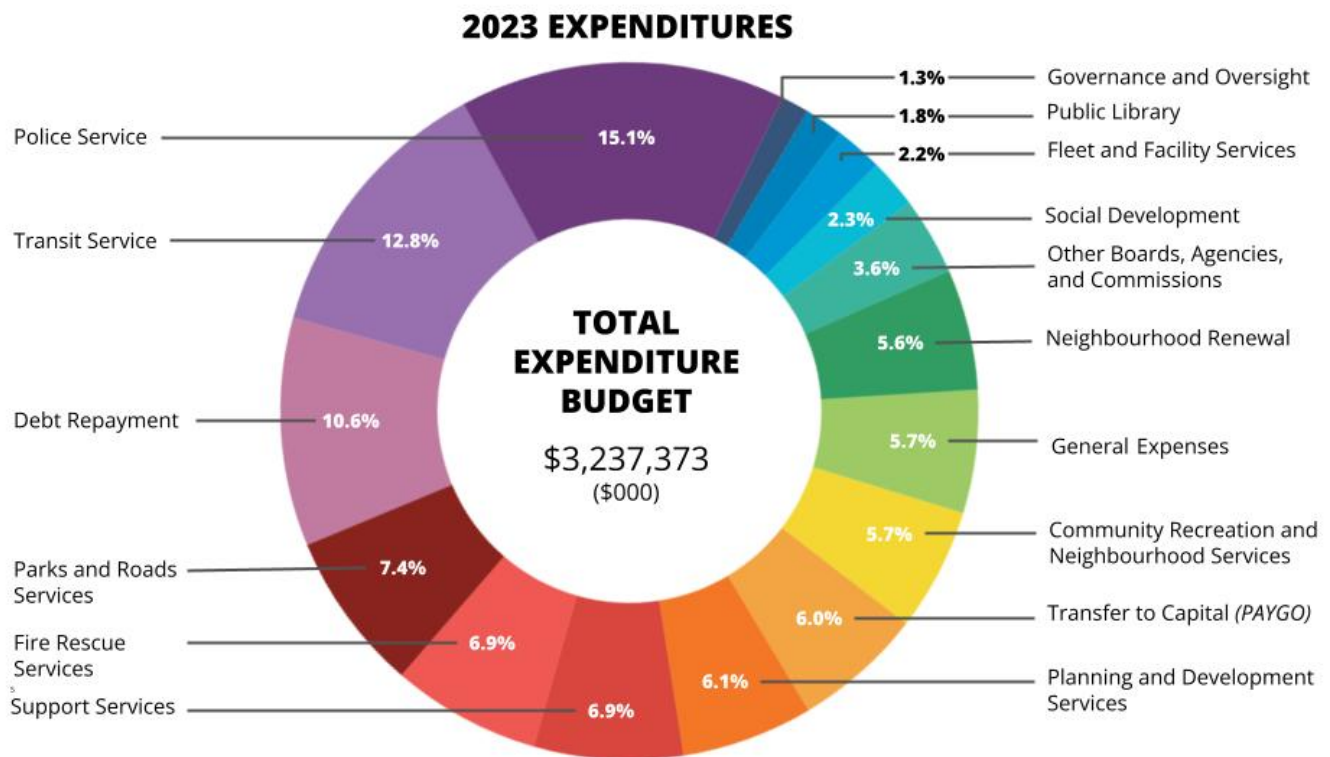
¹ **General Revenues** grouping consists of multiple revenue categories:

- **Investment Earnings and Dividends for Capital Financing** includes dividends from the Edmonton Telephone Endowment Fund
- **Other Revenue** includes revenues from Downtown Arena (Non CRL), External Debt Recovery, Local Improvements, and Other Taxation revenues

Where the Money is Spent

The chart below shows the total tax-supported expenditures for each major category. The portion of the City's budget that is spent on providing police, transit, and debt repayment accounts for 38.7 per cent. The percentages shown in the chart below reflect the spending categories for the proposed budget in 2023. The proposed budget would result in a similar distribution of spending in 2024, 2025 and 2026.

2023 Expenditure Budget²



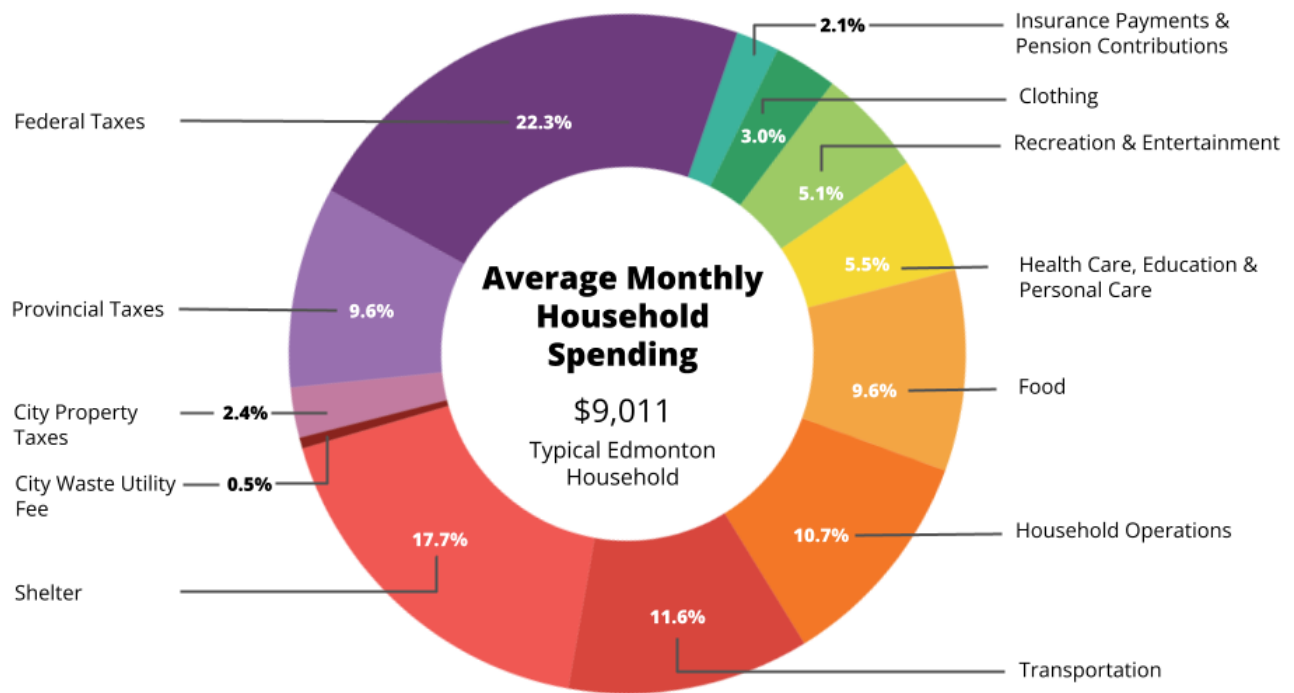
² Certain Expenditure Budget groupings consist of multiple departments:

- **Governance and Oversight** includes Offices of the City Auditor, City Manager, City Clerk, and Mayor and Council
- **Planning and Development Services** includes Integrated Infrastructure Services, and Urban Planning and Economy
- **Community Recreation and Neighbourhood Services** includes Community Recreation and Culture, and Community Standards and Neighbourhoods
- **General Expenses** includes Automated Enforcement, Capital Project Financing, and corporate wide expenditures
- **Support Services** includes Communications and Engagement, Employee Services, and Financial and Corporate Services

Monthly Household Spending

According to the City’s analysis of the most recent Statistics Canada data, the average monthly expenditure for a typical Edmonton household³ was \$9,011 in 2019. This includes all expenses to live and enjoy life in Edmonton, including: food; shelter; household operations; clothing; transportation; health care, education and personal care; recreation and entertainment; insurance payments and pension contributions and taxes. The average household spent \$3,133 per month on taxes, duties, premiums, levies and fees to all orders of government in Canada, amounting to 35 per cent of their monthly expenditure.

Average Monthly Household Spending in 2019 for a Typical 2-Income, Owner-Occupied Edmonton Household ⁴



³ A typical household is defined as a dual-income earning, owner-occupied household, with primary earner earning 69% of gross household employment income, and the secondary earner earning 31% of gross household employment income. This split was determined by Statistics Canada census data (Table 98-400-X2016106).

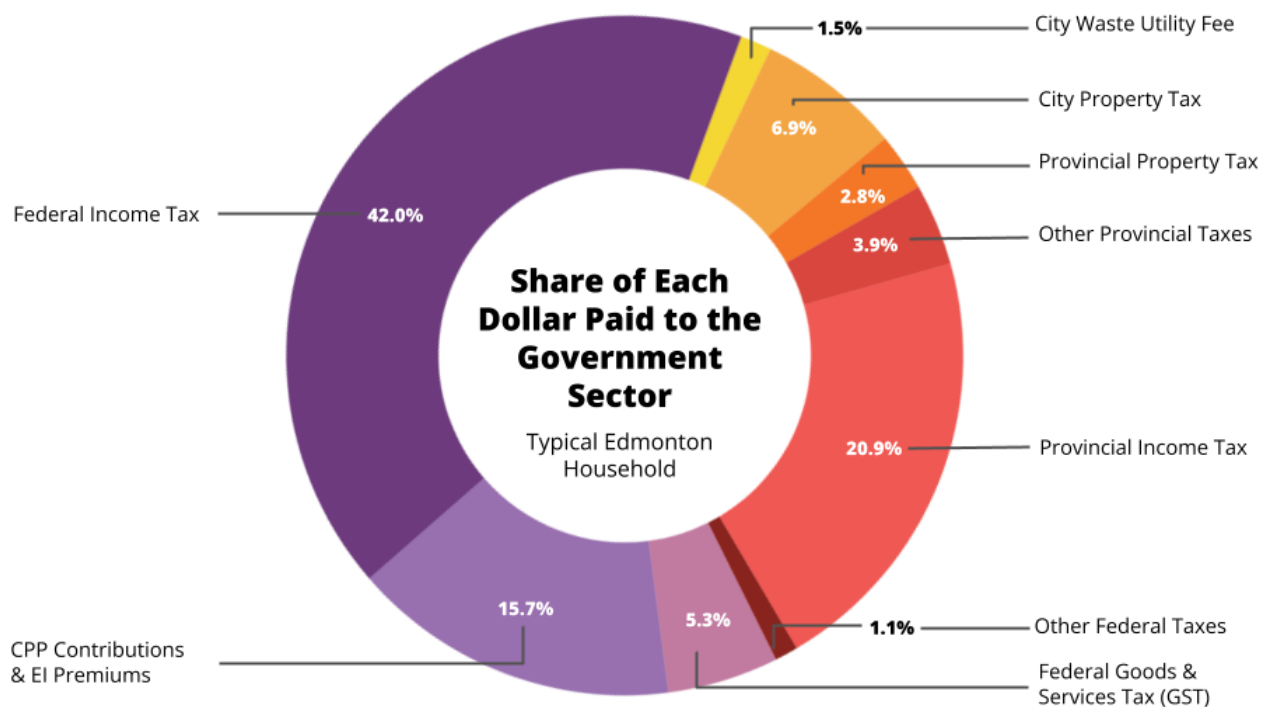
⁴ Data Sources: Statistics Canada Survey of Household Spending in 2019 for Edmonton Census Subdivision; Statistics Canada Table 11-10-0028-01; Calculations by City of Edmonton.

Value For Tax Dollar

Edmonton households receive excellent value for their municipal property taxes and utility fees, which account for less than 10 per cent of overall household spending on the government sector. These municipal taxes and fees help fund the City services Edmontonians count on every day, including fire rescue, libraries, parks, police, transit, recreation centres, road and pathway maintenance, and much more.

The typical Edmonton household spent \$37,590 on taxes, duties, premiums, levies and fees to all orders of government in 2019. Of this taxation expenditure, 64 per cent accrued to the federal government,⁵ 28 per cent accrued to the provincial government⁶ and the remaining eight per cent accrued to the City of Edmonton. Of this eight per cent City share, \$2,586 was municipal property tax and the remaining \$565 was municipal waste utility rates, which are paid for through EPCOR bills.

Share of Each Dollar Paid to the Government Sector in 2019 for a Typical 2-Income, Owner-Occupied Edmonton Household⁷



⁵ Includes federal income tax, goods and services tax, Canada Pension Plan contributions, Employment Insurance premiums, and excise taxes on fuel, alcohol, tobacco, gaming and cannabis (excise taxes are calculated based on consumption data from the 2019 Survey of Household Spending).

⁶ Includes provincial income tax, education property tax, Emergency 911 levy, excise duties on cannabis returned to the Province, provincial carbon tax (repealed May 30, 2019), and excise taxes on fuel, alcohol, tobacco, and gaming (excise taxes are calculated based on consumption data from the 2019 Survey of Household Spending).

⁷ Data Sources: Statistics Canada Survey of Household Spending in 2019 for Edmonton Census Subdivision; Statistics Canada Table 11-10-0028-01; Calculations by City of Edmonton.

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 the City financial statements is a full accrual basis. Both methodologies are in accordance with Canadian Generally Accepted Accounting Principles (GAAP) for governments as recommended by the Public Sector Accounting Board (PSAB) of the Canadian Institute of Chartered Professional 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 expenditures based on the anticipated date of transaction or when the fund liability is incurred. The full accrual basis of accounting recognizes revenues in the period they are earned and become measurable, and expenditures 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 following is a representation of the 2023-2026 proposed budget reflected in the format used for legislated financial reporting. Budgets reflected in the consolidated City of Edmonton financial statements from 2023 to 2026 will differ due to updates to annual budgets approved through supplemental budget adjustments over the course of the four year budget cycle, as well as adjustments required for public sector accounting requirements.

The budget figures in the financial statement presentation reflect the proposed 2023-2026 budgets for tax-supported, enterprise, utility, and community revitalization operations. Also included are external capital funding sources (shown in other revenues) as proposed in the 2023-2026 capital budget.

(\$000)	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Net Taxes available for municipal purposes	1,906,260	2,012,395	2,129,892	2,246,870
User Fees and sale of goods and services	696,154	671,688	724,296	697,440
Subsidiary Operations*	0	0	0	0
Investment Earnings	106,656	109,116	111,333	113,313
Franchise Fees	213,701	216,945	220,714	224,615
Government Transfers - operating	108,921	108,695	107,952	107,621
Licences & Permits	79,430	79,082	83,407	82,242
Fines & Penalties	65,727	63,463	61,582	60,017
Developer & Customer Contributions - Operating	36,459	35,399	32,845	32,693
Total Revenue	3,213,306	3,296,783	3,472,020	3,564,811
Expenses				
Transportation Services				
Bus & LRT	501,504	519,929	523,412	521,855
Roadways & Parking	462,485	464,523	464,681	465,503
Protective Services				
Bylaw Enforcement	70,011	72,672	74,270	74,763
Fire Rescue	224,331	226,834	230,241	238,627
Police	521,526	527,036	525,748	529,556
Community Services				
Community & Family	61,745	63,263	60,457	60,990
Convention & Tourism	69,288	68,095	66,668	66,537
Public Library	78,636	68,354	68,338	68,302
Parks & Recreation	201,281	203,502	205,065	208,998
Planning	181,500	165,018	170,811	167,582
Public Housing	56,258	54,820	55,626	43,809
Utilities & Enterprise				
Blatchford Utility	1,915	1,941	1,962	1,987
Land Enterprise	73,873	52,033	99,013	70,736
Waste Services	208,452	208,397	208,452	208,621
Administration				
Corporate Administration	258,757	264,282	277,276	272,502
Fleet Services	164,847	162,285	164,024	162,164
General Municipal	345,468	371,285	406,630	457,090
Ed Tel	4,657	4,703	4,744	4,783
Total Expenses	3,486,534	3,498,970	3,607,419	3,624,404
Excess/(shortfall) before other	(273,227)	(202,187)	(135,399)	(59,593)
Other Revenues				
Government Transfers - capital	1,029,273	889,909	661,744	372,426
Developer contributed tangible capital assets	119,343	119,343	119,343	119,343
Developer and customer contributions - capital	19,598	15,358	13,675	17,542
Local improvements	21,178	20,576	20,576	20,576
Net position/ (loss)	916,165	842,999	679,939	470,294

*The budget for EPCOR net income for 2023-2026 was not available at the time of preparing this information

Notes

- The budget presentation will be adjusted in the year-end legislated financial statements as follows:
 - Adherence to public sector accounting requirements, including the elimination of internal revenues and other transactions (i.e. EPCOR and Ed Tel Endowment fund dividends), recognition of EPCOR's budgeted net income, elimination of debt principal payments, reversal of annual contributed asset depreciation and consolidation of other entities controlled by the City but not included in the budgeting process (i.e. Ed Tel Endowment Fund).
 - The original approved operating budget reported in legislated financial reporting is considered to be the budget approved by Council in December of the year preceding the budget year(s), that provides authority to spend, plus any other adjustments approved through the Spring Operating Budget Adjustment report (including carryforward items) in April of the reporting year, prior to setting the mill rate.
 - Amortization expenses, depreciation of contributed assets, and gain and loss on disposal of assets will be presented within area expense budgets within legislated financial reporting. Amortization and depreciation of contributed assets are not reflected in the tax-supported operations branch budgets as they are non-cash items that should not be considered for tax-levy purposes. Amortization and depreciation of contributed assets are shown separately within the proposed 2023-2026 operating budget.
- External capital revenues used as capital project funding sources are approved through the capital budget cycle and are included in legislated financial reporting. They will reflect the related capital funding sources as proposed in the 2023-2026 budget, plus capital carry forwards from the previous year.
- Net taxes available for municipal purposes reflected within the legislated financial statements include property taxation revenue for tax-supported operations, community revitalization areas, and supplementary taxes. The net taxes figure is reduced by tax appeals and allowances.
- Corporate Administration reflects budgeted expenses related to support services, including Office of the City Manager, Communications and Engagement, Employee Services, and Financial and Corporate Services. This line item also includes the Office of the City Auditor.
- General Municipal includes areas more of corporate nature, including certain sections of the Fleet and Facility Services branch, Corporate Expenditures and Revenues program, and Integrated Infrastructure Services department.
- The expenses are reflected by functional areas for financial statement reporting purposes, which may differ from the City's organizational hierarchy as reflected in the budget.

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BUILDING THE OPERATING BUDGET



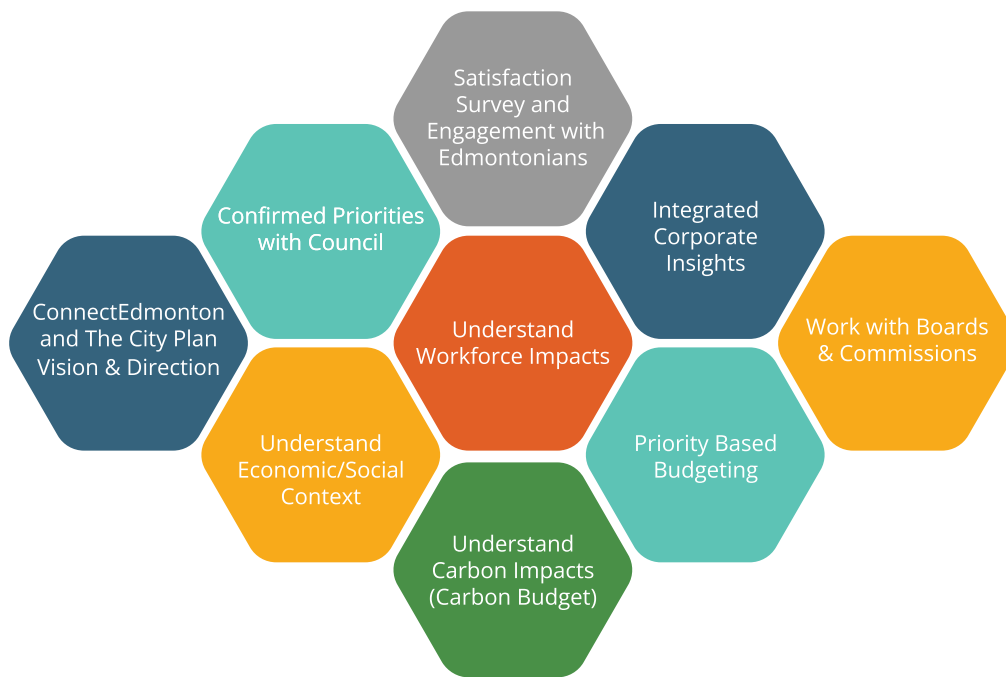
FOUNDATIONAL PRINCIPLES

Principles of Budget Planning

In developing the multi-year operating budget, Administration adhered to the following budget principles:

1. The operating budget presented to Council will be based on strategic goals and priorities
2. The budget will consider community insights gathered through satisfaction surveys and engagement with Edmontonians
3. Input from boards and commissions will be used to develop the budget
4. Base funding and additional funding proposed in the budget will be guided by the City's priority based budgeting process
5. Ongoing revenue may fund ongoing or one-time expenditures, whereas one-time revenue may only fund one-time expenditures.
6. Operating impacts of capital will be included for all proposed capital budget items
7. All proposed additions to the operating budget require a source of funding, and should be considered in light of other corporate priorities
8. Budgets will include program outcomes, results, and business drivers to support Council decision-making.

BUDGET BUILDING BLOCKS



To build the capital and operating budgets, Administration starts with ConnectEdmonton and The City Plan as the vision and direction that underlie the budget development. These documents were prepared with engagement from thousands of Edmontonians. In January, Administration confirmed City Council's priorities, which aligned with the vision articulated in the strategic plans.

It is important to understand the impact budgets will have on the city's residents. To do this properly, it is necessary to understand the economic context, its post-COVID-19 pandemic recovery and the pressures facing Edmontonians. Alongside the development of the four-year budget, Administration performs research, engages with and surveys Edmontonians to find out what is important to them, how they experience City services and where they would like to see increased or decreased investment.

The City is also considering the carbon impacts within the budget. As these were evaluated, branches and departments worked collaboratively to identify integrated insights to ensure that the Corporation is moving forward in alignment with the City's strategic plans. Administration evaluated and assessed services and subservices to aid in the prioritization of the budget.

Using this methodology, spending in the budget cycle is prioritized. Finally, Administration works with civic agencies, boards and commissions to understand their priorities and needs. Budgets involve assessment and judgement.



ConnectEdmonton and The City Plan: Vision And Direction



The 2023-2026 Budget is part of the City's [Strategic Planning Framework](#). The framework is composed of six interconnected plans and processes that direct the growth and evolution of Edmonton. Broadly, the framework answers three main questions: Where are we now? Where are we going? How will we get there? The 2023-2026 budget is one of many future four-year budgets that will help to advance the City's long-term strategic goals. With each budget, the City sets the pace for how far and how fast we will move towards these goals.

ConnectEdmonton and The City Plan

The City's long-term goals are outlined in two documents: [ConnectEdmonton](#) sets the direction for the future and identifies where changes are required. ConnectEdmonton is based on an aspirational vision for

Edmonton in 2050 and focuses on four strategic goals for 2019-2028 that require transformational change: Healthy City, Urban Places, Regional Prosperity and Climate Resilience.

[The City Plan](#) combines a Municipal Development Plan and Transportation Master Plan and includes direction for environmental planning, social planning and economic development. The City Plan's five Big City Moves are bold, transformative priorities that advance ConnectEdmonton's goals and point the way as we deliberately build our city on our journey towards a population of two million Edmontonians. The Big City Moves are:

- Greener as we Grow - we make decisions that protect and enhance our land, air, water and biodiversity
- A Rebuildable City - we plan for flexibility, adaptation and heritage preservation
- A Community of Communities - we welcome new residents and create connections for people
- Inclusive and Compassionate - we are culturally diverse and improve equity by creating supports
- Catalyze and Converge - we cultivate an innovative and competitive business environment

To achieve these priorities on behalf of Edmontonians, The City Plan envisions the systems and physical networks that influence the physical shape of our city and illustrate the concepts shared in policy. Incorporating the systems and networks into the approach for Edmonton's budget is critical for achieving the outcomes of The City Plan in the long term. These systems and networks include: Mobility (how people get around), Planning and Design (physical form of the city) and Managing Growth (where and when growth occurs). The operating budget is focused on the levels of service and policy aspects of city-building, whereas the physical aspects of building the city are primarily found in the capital budget.

The City Plan Values guide the intentions and directions the municipal government and Edmontonians hold for the future of the city. The values to Belong, Live, Thrive, Access, Preserve, and Create guide the work that Administration does to enable a better life for all Edmontonians. The values ground decisions around city-building outcomes and executing The City Plan Big City Moves toward a future city for all Edmontonians.

I want...

- to **BELONG** and contribute
- to **LIVE** in a place that feels like home
- opportunities to **THRIVE**
- ACCESS** within my community
- to **PRESERVE** what matters most
- to be able to **CREATE** and innovate





The Corporate Business Plan and Budgets

The Corporate Business Plan is an integrated overview of the actions the City of Edmonton will take to meet our three Corporate Objectives over a four-year period.

The Capital and Operating Budgets demonstrate how resources are allocated to achieve these actions.



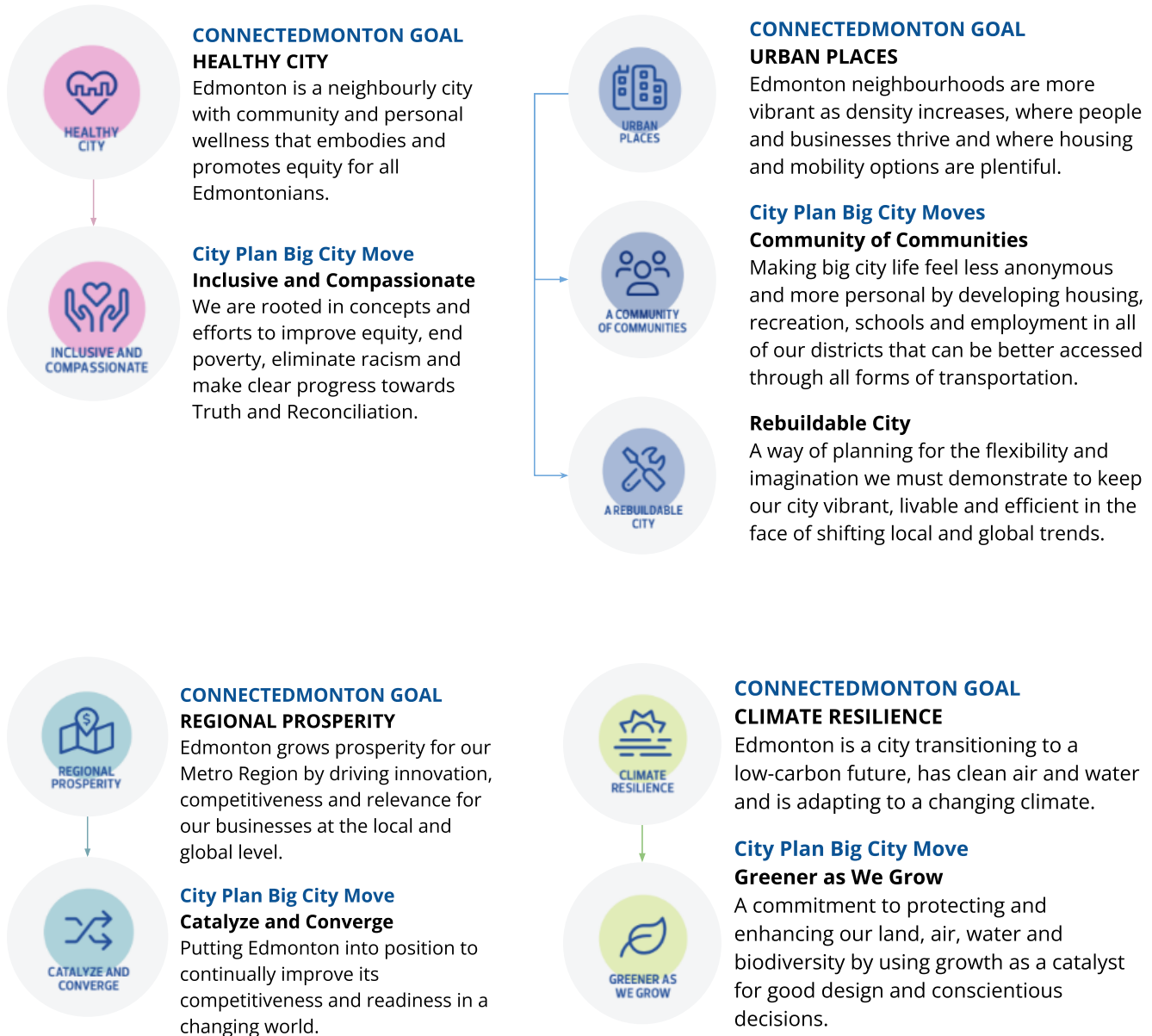
Enterprise Performance and Enterprise Risk Management

Through Enterprise Performance Management, we manage our work by continuously measuring and monitoring our progress towards achieving results Edmontonians care about.

Enterprise Risk Management is our plan to achieve our objectives by preparing for uncertainty and obstacles by seizing emerging opportunities.

Where we are going and how we will get there

Together these elements support the **ConnectEdmonton goals** as our strategic direction and **The City Plan Big City Moves** as our choices to have the systems and physical networks in place to support up to two million residents in the city Edmontonians envision for 2050.



Confirmed Priorities with Council

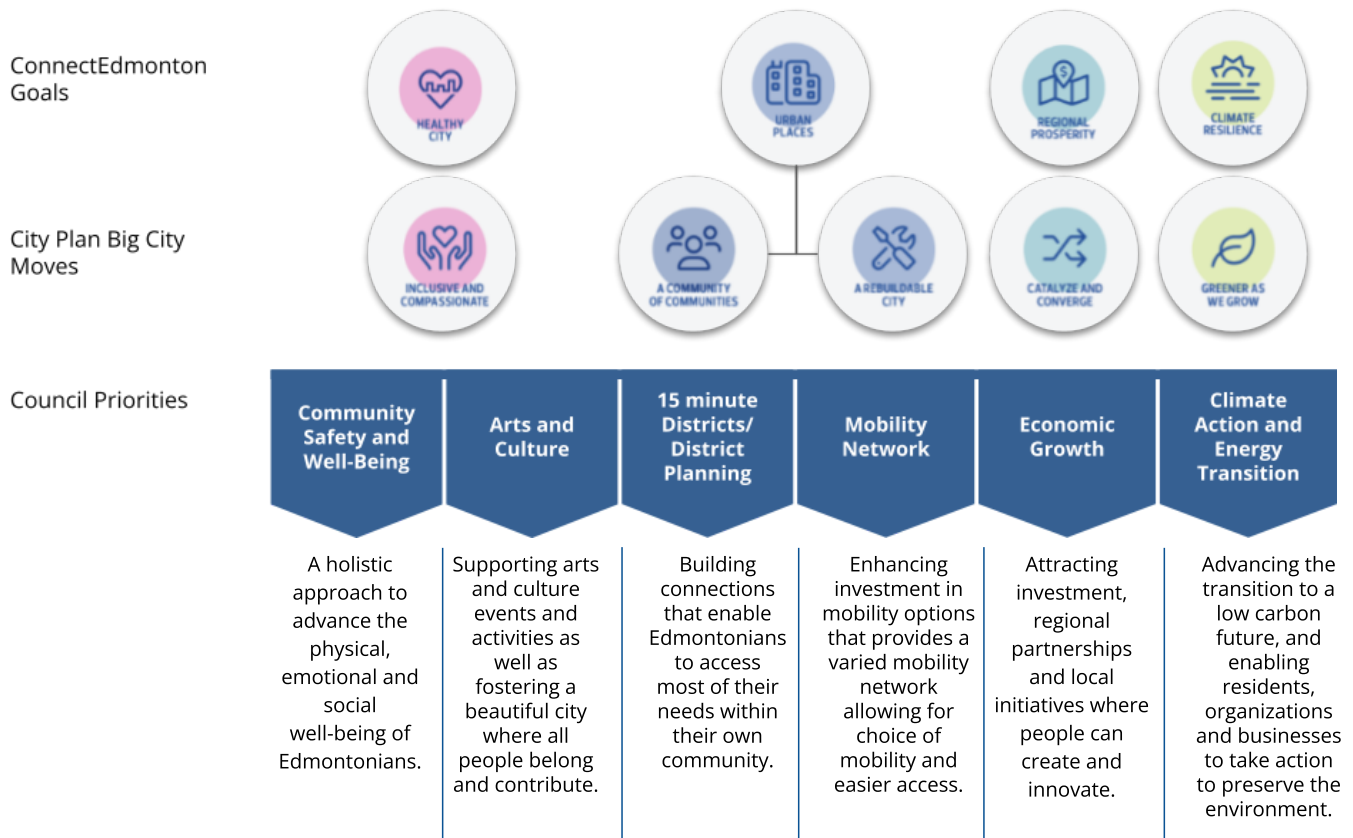
The planning, budgeting and reporting cycle is a continuous process focusing on actions and results to reliably provide everyday services and make strategic decisions on bringing ConnectEdmonton and The City Plan to life. This work is reflected in the City's business plans and budgets and is structured in three Corporate Objectives:

Transforming for the Future: A strategic objective to make transformational impacts in the community

Serving Edmontonians: A service objective to deliver excellent services to our community

Managing the Corporation: A supporting objective to manage the corporation for our community

Council has six priorities for the 2023-2026 cycle for Transforming for the Future and Serving Edmontonians. These priorities, influenced by our City values, reflect both formal engagement with residents and the regular interactions Councillors have with their constituents. The Council Priorities help focus Administration's efforts to advance the strategic goals in ConnectEdmonton and The City Plan Big City Moves.



Transforming for the Future

The City of Edmonton collaborates with public, private and non-profit organizations in achieving Edmonton’s long-term goals. With limited resources, being clear about the projects and actions that have the greatest impact enables the City to be intentional in its planning.

Strategic Actions

The Strategic Actions have a transformational impact that residents would notice if they left and came back to Edmonton 10 years from now. They have high strategic value and a clear connection to the four ConnectEdmonton strategic goals, The City Plan Big City Moves and the 2023-2026 Council Priorities. The twelve Strategic Actions below have been prioritized for 2023-2026 to advance Edmonton’s goals and Council’s priorities.



Strategic Action	Description
Community Safety and Well-Being Strategy	The Community Safety and Well-Being (CSWB) Strategy is a city-led, community-driven equity-based roadmap that considers the intersectionality of people and their evolving needs to improve the safety and well-being of each individual who is making Edmonton home.
Affordable Housing and Homelessness Investment Strategy	Safe, adequate housing is a basic human need. Housing provides safety, stability and the opportunity to build a life. But today in Edmonton, there is a shortage of housing that meets the needs of all residents. The Affordable Housing and Homelessness Investment Strategy is the City’s approach to ensuring affordable housing for Edmontonians.
Anti-Racism Strategy Implementation	The Anti-Racism Strategy addresses hate-based violence and supports for communities experiencing hate and violence; champions anti-racist and anti-violence initiatives to the provincial and federal governments to secure resources and support, and advocates for legislative tools; and work with partners to support and amplify anti-racist initiatives and responses.
Indigenous Framework Implementation	The Indigenous Framework takes action to make our services more responsive to the needs and aspirations of Indigenous Peoples, and inclusive of Indigenous women, girls, 2SLGBTQQIA communities in Edmonton.



Strategic Action	Description
Zoning Bylaw Renewal	The Zoning Bylaw provides the rules and regulations for building on property in Edmonton and is one of the key tools to achieving these city-building plans.
Growth Management Framework	Growth Management is the policy framework to drive decision-making around growth. The framework will consider investment requirements and financial resources to inform recommendations on phasing and staging to Council.
Development Projects	With projects Blatchford, Exhibition Lands, and the LRT, the City is creating great places through land use planning, policy, plans, guidelines and programs.



Economic Action Plan Implementation	The Economic Action Plan's implementation will build a vibrant, inclusive, business friendly and sustainable economy. Successful implementation requires a commitment to equity, partnerships and staying nimble to adapt to changing economic conditions.
Foster Regional Partnership	Regional partnerships are of critical importance, as they foster a more efficient, effective, collaborative, integrated and economically diverse Edmonton Metropolitan Region that is more prosperous and attractive for investment.
Downtown Vibrancy Strategy	Downtown Vibrancy Strategy is an agile and nimble approach to supporting vibrancy, based on collaboration and partnership between a number of organizations and entities with a vested interest in the future of downtown Edmonton.



Climate Adaptation Strategy	Climate Resilient Edmonton was developed to help us respond to the impacts of climate change and protect the community, infrastructure and services.
Energy Transition Strategy	The Community Energy Transition Strategy will help shape Edmonton's future economy and the way Edmonton is built—transforming how energy is generated, how people move around the city, how buildings are constructed, all through the lens to ensure a just and equitable transition.

Serving Edmontonians

The City of Edmonton serves the people of Edmonton. The City’s work allows people to live their best lives here by responding to current needs while planning for the future. Much of the City’s work is about maintaining the services and infrastructure at the levels Edmontonians expect.

Administration’s work is rooted in stewardship in an effort to preserve the attributes most valued by Edmontonians today that were handed down to the community from previous generations and will be used by future generations. This work is defined by the nine outcomes that are the aspired results of how the City provides service to Edmontonians today.

Serving Edmontonian Outcomes	Lead Department(s)
<p>Civic Services Edmontonians contribute to civic society and are engaged in promoting the quality of the community.</p>	<p>Communications and Engagement Financial and Corporate Services Office of the City Manager</p>
<p>Community Development Edmontonians are connected to their neighbours.</p>	<p>Community Services</p>
<p>Economic Development Edmonton has a diverse and prosperous economy that thrives locally and globally.</p>	<p>Urban Planning and Economy</p>
<p>Land Development Edmonton is developed so it supports growth and social, cultural, and environmental well-being.</p>	<p>Urban Planning and Economy Financial and Corporate Services</p>
<p>Environmental Protection Edmonton has sustainable access to parkland and green infrastructure, including facilities, while maintaining and protecting the natural environment, minimizing its environmental impact and mitigating climate change.</p>	<p>Community Services City Operations</p>
<p>Movement of People and Goods Edmonton has an accessible and varied transportation system moving people, goods and services efficiently.</p>	<p>City Operations</p>
<p>Public Safety Edmontonians are safe and secure in our community.</p>	<p>City Operations Community Services Office of the City Manager</p>
<p>Recreation and Culture Edmontonians are physically and emotionally healthy.</p>	<p>Community Services</p>
<p>Social Support Edmontonians have what they need to succeed.</p>	<p>Community Services</p>

Managing The Corporation

Managing the Corporation is where Administration builds capabilities, knowledge and skills, sets expectations and targets, outlines processes and procedures, supports decision-making, helps manage risk and pursues new ways of getting things done. This is internal work that keeps the organization going.

This work ensures that Edmontonians receive excellent services by providing the support for City employees to manage the lines of business, to steward the City's assets appropriately, and to provide proper oversight of tax dollars so that they are allocated for greatest benefit.

Managing the Corporation Outcomes	Lead Department(s)
<p>People, Relationships and Partnerships The City of Edmonton's service delivery is informed by Edmontonians and is optimized by relationships and partnerships.</p>	<p>Communications and Engagement</p>
<p>Project and Asset Management The City of Edmonton's projects are well-managed and assets are maintained for accountable service delivery.</p>	<p>City Operations Financial and Corporate Services Integrated Infrastructure Services</p>
<p>Strategy and Business The City of Edmonton's corporate processes are robust and helpful for integrated service delivery.</p>	<p>Financial and Corporate Services Office of the City Manager</p>
<p>Technology and Data The City of Edmonton's Technology and data are leveraged to enable quality decision-making and enhance innovative service delivery.</p>	<p>Financial and Corporate Services</p>
<p>Positive Employee Experience The City of Edmonton staff are safe and supported to achieve their aspirations and deliver excellent services.</p>	<p>Employee Services</p>
<p>Environmental Stewardship The City of Edmonton's operations and service delivery sustains and conserves the environment.</p>	<p>City Operations Urban Planning and Economy</p>
<p>Financial Sustainability The City of Edmonton's resilient financial position enables both current and long-term service delivery and growth.</p>	<p>Financial and Corporate Services</p>



Understand the Economic and Social Context

Economic Outlook

Edmonton's economic recovery from the COVID-19 pandemic has been on an impressive trajectory. Following estimated growth of 8.8 per cent in 2021, real gross domestic product (GDP) is expected to grow by five per cent in 2022, returning to pre-pandemic levels by the end of that year. This expected return is in large part due to a strong rebound in 2021, putting the economy on much stronger footing than initially expected for 2022. Looking ahead, the pace of growth for real GDP is predicted to moderate, largely due to slower growth rates for Edmonton's population and labour force. Real GDP in Edmonton is expected to grow at an average annual rate of two per cent between 2023 and 2026.

Population growth is predicted to average 1.6 percent annually between 2023 and 2026, with net in-migration averaging around 13,000, compared to almost 17,000 in 2019. This is expected to constrain labour force growth, putting pressure on a labour market for which concerns about shortages are already being raised. Labour market conditions in the Edmonton census metropolitan area (CMA) have tightened since the start of 2022, with a noticeable drop-off in participation for those 65 years and over. This drop adds to labour shortage concerns, as this age group has a low likelihood of individuals entering the labour market.

Persistent price acceleration prompted the Bank of Canada to aggressively hike its policy interest rate target to bring consumer inflation back to its target of two per cent. While higher interest rates may help to ease price pressures coming from domestic sources, they may be less effective at addressing underlying inflationary pressures coming from global factors, like price volatility for certain commodities. There is a great deal of uncertainty surrounding inflation forecasts as the pace and scale of price pressures easing are unclear; the environment is evolving at a rapid pace, which means that more weight is being placed on near-term developments to inform future forecast revisions. This poses a risk to economic growth over the short to medium term and subjects the economic forecast, particularly in years going further out, to more uncertainty. At the same time, higher interest rates have increased borrowing costs and are expected to cool residential investment, as well as force households and businesses to allocate more of their budget towards debt repayment.

The City of Edmonton's operational costs are not immune to price pressures, such as those related to energy commodities and debt servicing. However, the public may be less tolerant of tax, utility rate and user fee increases as they navigate higher prices for goods and services and greater borrowing costs. Of the 2,020 participants in the 2022 Engaged Edmonton budget survey, 18 per cent indicated they are comfortable or very comfortable with the option of increasing property taxes to maintain service levels and balance the budget, and 73 per cent of participants are very uncomfortable or uncomfortable with increasing property taxes. When building a municipal budget, tax tolerance needs to be considered alongside the factors driving

the need for operating investments, as there may be additional demands on City programs and services by those experiencing hardships.

Current Context and City Strategies

Even though the pace of growth is expected to moderate over the next four years, the City of Edmonton plays an important part in supporting future economic activity. The implementation of the Economic Action Plan will build a vibrant, inclusive, business friendly and sustainable economy. It requires a commitment to equity, partnerships and staying nimble to adapt to changing economic conditions. The Action Plan is on track to achieve its 10-year goals. The City and its partners, including City-funded organizations, the private sector, community organizations, other orders of government and the postsecondary sector have completed a number of initiatives and investments since the Economic Action Plan was approved in April 2021, which contributes to fulfilling The City Plan. The City works closely with its economic development and community partners to leverage their strengths and to align relevant economic development activities. This collaboration is critical to the implementation of the Action Plan and maximizes the return on the collective investments.

The [Economic Action Plan](#) was not designed to be a COVID-19 recovery plan, however many of the actions within it provided immediate benefits to Edmonton's business community throughout the pandemic such as:

- Red tape reductions
- building the capacity of underrepresented entrepreneurs
- providing financial incentives and grants to city-builders
- attracting major events to Edmonton
- paying careful attention to ensure equitable economic growth

Additionally, implementation of the [Downtown Vibrancy Strategy](#) continues, which was developed in collaboration with community stakeholders to address the significant impacts of COVID-19 and the changing economic realities in our city. It consists of concrete steps and actions being taken to promote vibrancy in Edmonton's downtown.

CBRE, a global leader in commercial real estate services and investments, listed Edmonton on its top 50 list of fastest growing tech sectors⁸ and major investment announcements were made such as Air Product's \$1.3 billion net-zero hydrogen production facility. Looking ahead, the City will build upon the previous year's momentum including accurately tracking the impacts and outcomes of the Action Plan, establishing Edmonton as an innovation hub and attracting development to the city's nodes and corridors.

Social Context

The City can also support the economy through social investments, especially targeted towards those who need additional support. Edmonton is a growing city, surpassing one million residents in 2018.⁹ Edmonton is increasingly diverse; four in ten residents identify as Indigenous or a person of colour. Migration to Edmonton continues to be a key driver of population growth, and about one third of residents were born

⁸ [CBRE](#), 2020

⁹ [Statistics Canada](#), 2022

outside of Canada.¹⁰ With the increase in population and diversity within Edmonton, there have also been increased concerns about safety and racially motivated hate crimes. Between 2018 and 2020, the number of police-reported crimes motivated by hatred of a race or ethnicity in Edmonton increased 13 per cent, from 70 to 79 incidents.¹¹

Well-being can be seen in people's perceptions of their quality of life, related to cultural and social contexts, goals and expectations. The domains of quality of life are expansive, some of which include life satisfaction, sense of belonging and purpose, volunteerism, connectedness and accessible environments. In 2022, 73% of Edmontonians agree that Edmonton is a great place to live with more than half (66 per cent) of Edmontonians agreeing they feel a sense of connection and belonging. Over the past 12 months, nearly half of Edmontonians participated in volunteerism and attended arts or cultural activities. In terms of accessible environments, 80 per cent of Edmontonians indicated being able to access local amenities and facilities.

Poverty rates in Edmonton have declined over the last two decades, with approximately one in 10 people living in poverty in 2020.¹² However, Edmontonians still face significant challenges. Food insecurity appears to be increasing for Edmontonians, reflected by the increasing cost of food¹³ and the increasing number of people accessing the Edmonton Food Bank.¹⁴ Houselessness continues to be an increasing challenge in Edmonton, affecting more residents year over year since 2019¹⁵ and disproportionately affecting people of Indigenous identity.¹⁶

The City of Edmonton's [Community Safety and Well-being Strategy](#) includes actions to address racism, reconciliation, safe and inclusive spaces, equitable policies, pathways in and out of poverty, crime prevention, crisis intervention and well-being. The [Indigenous Framework](#) takes action to make City services more responsive to the needs and aspirations of Indigenous Peoples, including Indigenous women, girls and 2SLGBTQQIA communities in Edmonton. The [Affordable Housing and Homelessness Investment Plan](#) outlines the City's approach to ensuring affordable housing for Edmontonians. The [Anti-Racism Strategy](#) addresses hate-based violence and supports for affected communities in Edmonton, works with the provincial and federal governments to secure resources, legislation and support, and amplifies efforts through work with partners.

¹⁰ [Edmonton Community Foundation](#), 2022

¹¹ [Statistics Canada](#), 2022

¹² Edmonton Social Planning Council - [Poverty Indicators](#)

¹³ Edmonton Social Planning Council - [Cost of Living Indicators](#)

¹⁴ Edmonton Social Planning Council - [Health & Health Service Indicators](#)

¹⁵ Edmonton Social Planning Council - [Built Environment Indicators](#)

¹⁶ Edmonton Social Planning Council - [Built Environment Indicators](#)



Understand Carbon Impacts (Carbon Budget)

Environmental Impacts

Quality of life is an important measure of resident satisfaction, and environmental conditions within Edmonton can play a role in improving quality of life. From an environmental perspective, Edmonton is committed to climate action and protection, through the implementation of Edmonton's two climate strategies:

- [Community Energy Transition Strategy](#), which is Edmonton's greenhouse gas emissions reduction plan.
- [Climate Resilient Edmonton: Adaptation Strategy and Action Plan](#), which sets Edmonton on a path to prepare for changing climate impacts.

The world is in a climate crisis which the Intergovernmental Panel on Climate Change (IPCC) has declared a threat to human well being and planetary health.¹⁷ Edmonton has taken significant steps to reduce greenhouse gas emissions. In 2021, Edmonton's community greenhouse gas emissions were approximately 15 million tCO₂e (14.2 tonnes per person). This is a four per cent decrease in emissions from 2020, and a 17.6 per cent reduction since 2005. Edmonton's annual emission reduction target is seven per cent until 2025, and three per cent from 2026 to 2030, as approved by Council in June 2022. The IPCC has stated every tonne of greenhouse gas emissions adds to global warming, therefore increased climate action is needed. Community reductions observed in 2020 (a 9.2 per cent reduction from 2019) are primarily due to reduced energy use in commercial/institutional buildings and transportation sectors. Both sectors were impacted by the COVID-19 pandemic and those GHG reductions are not expected to be sustained, and may even increase during recovery. The City of Edmonton's community emission reduction targets are 35 per cent by 2025, 50 per cent by 2030 (both from 2005 baseline levels), becoming a carbon neutral corporation by 2040 and becoming a carbon neutral community by 2050.

Even with emission reductions, action is needed to prepare for changing climate impacts. Weather data analysis for Edmonton indicates that we have experienced warming of 1.7 C over the past 100 years. Over the last 50 years, Edmonton has been warming at one of the fastest rates in the world, and a study found that social and GDP costs for Edmonton increase with each degree of additional warming.¹⁸ It forecasts billions of dollars of impacts annually if no action is taken. Climate modelling for Edmonton identifies impacts of changing temperatures, changing precipitation, changing weather extremes and changing ecosystems. These changes can have impacts on our infrastructure, economy, public health and safety, and our natural environment.

As part of the ConnectEdmonton climate resilience goal, Edmonton is also committed to clean air and water. The City maintains an environmental management system to ensure continual improvements in environmental performance and manage risk.

¹⁷ [IPCC](#), 2022

¹⁸ [Boyd](#), 2022

The City has a critical role in climate change action and environmental protection, which requires investment and action by all levels of government, private industry and Edmontonians. The City of Edmonton has already established partnerships with several key implementation partners and will continue to partner to take accelerated action on climate change and environmental stewardship.

Carbon Budget

To support Edmonton's transition to a low carbon future, the 2023-2026 budget will be the first time a carbon budget is completed and delivered to Council in conjunction with the operating, capital and utility budgets. Use of the Carbon Budgeting and Accounting Framework will guide the organization and Council in understanding how our financial investment decisions impact the achievement of emissions reductions targets or reduce Edmonton's carbon deficit.

All budget requests have been assessed for both qualitative carbon impacts and more detailed quantitative carbon impacts where possible. The qualitative assessment links direct emissions impacts to the four pathways in the Energy Transition Strategy and indicates indirect emissions impacts.

Carbon impacts have been presented for each capital project and operating service package under consideration in the 2023-2026 budget in the 2023-2026 Carbon Budget document. Refer to the 2023-2026 Carbon Budget for more details.





Satisfaction Survey and Engagement with Edmontonians

In June and July 2022, the City invited Edmontonians of diverse backgrounds to provide input on what Administration and City Council should consider when making decisions about the 2023-2026 budgets. Administration used a “digital-first, in-person with intention approach” to meet Edmontonians where they are, whether it was online or at an LRT station, to make it easy for residents to participate and have their voice heard. Thousands of people participated in the 2023-2026 budget engagement opportunities including:

- Online survey (2,020 responses)
- Balance the Budget tool (3,266 submissions)
- Ideas tool (3,988 contributions by 586 participants)
- Pop-up events (790 participants)
- Intercept surveys (35 participants) targeted at those who may experience barriers to engagement
- Stakeholder engagement with community partners and organizations (43).

Administration sought broad input on spending priorities, and the decisions and trade-offs associated with the next four-year budget. Engagement on the operating budget included a Balance the Budget simulation on Engaged Edmonton (engaged.edmonton.ca). The interactive tool allowed participants to make trade-offs with a City budget by increasing, decreasing or maintaining spending to reflect their priorities, as well as an in-person alternative that was available during the pop-up events through the Balance the Budget game. The City also sought input from participants on some of the trade-offs being considered in order to maintain current service levels and fulfill existing approved commitments to several major construction projects. Specifically, participants were asked about their level of comfort with increasing property taxes; increasing user fees for services and programs; reducing service levels, or ending some services and programs. Participants also shared key considerations for Administration and Council to consider when making decisions.

Engagement was at the ADVISE level of the City’s Public Engagement Spectrum. This means the City consults with the public to gather feedback and perspectives that are considered for policies, programs, projects or services. Administration carefully considered what people shared throughout this engagement process in the development of the proposed budget and input was used to understand Edmontonians’ priorities and concerns. Edmontonians shared varied and often competing priorities, which include delivering excellent services, building Edmonton now and for the future, supporting vulnerable populations and keeping taxes and fees manageable for Edmontonians who are feeling increasing financial pressures.

Details on budget engagement and the full What We Heard report are available in the October 31, 2022 Communications and Engagement report, CE01489 - Budget 2023-2026 Community Insights.

The City also conducted a Service Satisfaction Survey concurrent with public engagement. The survey sought to understand Edmontonians’ current perceptions of overall service satisfaction with top-of-mind services.

The online survey panel collected 800 responses that reflect the age, gender and geographic distribution of Edmontonians. An additional survey of 4,306 respondents supplemented these results and includes representation from Edmontonians who are racialized, 2SLGBTQIA+, Indigenous, people with disabilities, people in low income households and people with children in the household.

The Survey results indicate the majority of Edmontonians are satisfied with the overall quality and ease of access to City services collectively. The top strengths, where satisfaction and importance were both high, were in fire rescue, waste services, parks, traffic safety and infrastructure delivery. These are areas where service expectations are high and the City consistently delivers on this exceptional service standard.

The top opportunities, where satisfaction was lowest but importance was high, are mostly connected to well-being, including affordable housing, homelessness response, public transit and community safety. Winter and summer road maintenance were also identified as top opportunities.

These results underscore that individuals feel most strongly about the services that they use.

Details on Service Satisfaction survey are available in the October 31, 2022 Financial and Corporate Services report, FCS01414 - City of Edmonton Service Satisfaction Survey and Results.



Understand Workforce Impacts

The size and scope of the City's workforce reflects the variety of programs and services delivered to Edmontonians -- the City has approximately 70 distinct services, composed of approximately 140 sub-services and more than 950 types of jobs.

As of September 30, 2022, the City of Edmonton has 11,118.8 budgeted FTE. This is the workforce that is within Administration's purview and includes day-to-day teams lead internally, and does not include the Edmonton Police Service, Edmonton Public Library and other agencies that report directly to Council. These FTEs translate into an active employee headcount of 12,333 employees. The workforce is composed of 87.5 per cent unionized and 12.5 per cent out-of-scope FTE that are funded through various sources depending upon the service and function they support.

As Council deliberates the operating budget, any adjustments or shifts to service levels or service offerings will have real impacts on City employees. Administration would need to seek to understand the impact of service level changes, exploration of workforce options and application of mitigation strategies before moving to direct staffing impacts. It is important to ensure that Council understands those impacts, as well, to ensure that their choices are fully informed.

When adding new services or increasing service levels, the cost of new FTEs will be a primary consideration. Additionally, time and resources will be required to establish new organizational structures, create and classify positions, and recruit and onboard new employees.

When reducing or eliminating services, potential impacts include layoffs or moving employees, which must be done in compliance with the relevant collective agreement and labour laws. Equally important is the imperative to align with Administration's respectful workplace policy and consider the impacts on the employee experience and trust in leadership.

Time and resources will be required to identify positions, complete the position displacements and bumping processes, manage any grievance disputes that arise, and meet termination legislative requirements.

Where layoffs are required, different processes are used for unionized and out-of-scope employees. Labour laws call for fair financial settlements in lieu of notice for out-of-scope staff. Under the City's collective agreements, a bumping system is in place for unionized staff; generally, the most recent hires in the job classification being reduced would be the ones to lose their jobs. This process means there are often impacts to a greater number of employees and it takes longer to complete. Individuals who lose their jobs are not only impacted by loss of income and benefits, but may experience mental health concerns related to self worth, loss of connection and anxiety about the future.

It is also essential to consider the psychological impacts of layoffs throughout the organization, beyond those individuals who are directly affected. Employees who do not lose their position may feel guilty over being retained, may believe the organization no longer values their contributions or may experience anxiety around unknown future reductions. At the same time, they may be asked to take on additional responsibilities.

When repeated reductions and layoffs occur, morale and productivity can be significantly impacted. The 2019 to 2022 four-year budget cycle resulted in significant position eliminations of 551.9 FTEs, amounting to \$49.9 million in operating budget savings (inclusive of 61 FTE and \$1.2 million in Fleet and Facility Services, a decision Council reversed). In addition, more than 2,600 employees were laid off temporarily during the COVID-19 lockdown and 393 FTE were permanently eliminated to reduce the operating budget.

In some cases, moving staff from areas with reduced services to other parts of the organization may be possible, if individuals have the required skill sets needed in other areas and the move is in alignment with the applicable collective agreement. The organization may experience a drop in productivity during the process of organizational changes and while employees learn their new roles. Additional training may be required in these circumstances.

In these challenging situations, it is imperative for people leaders to be intentional about listening to their employees, demonstrating compassion and respect for impacted staff and creating psychological safety and trust in the workplace.

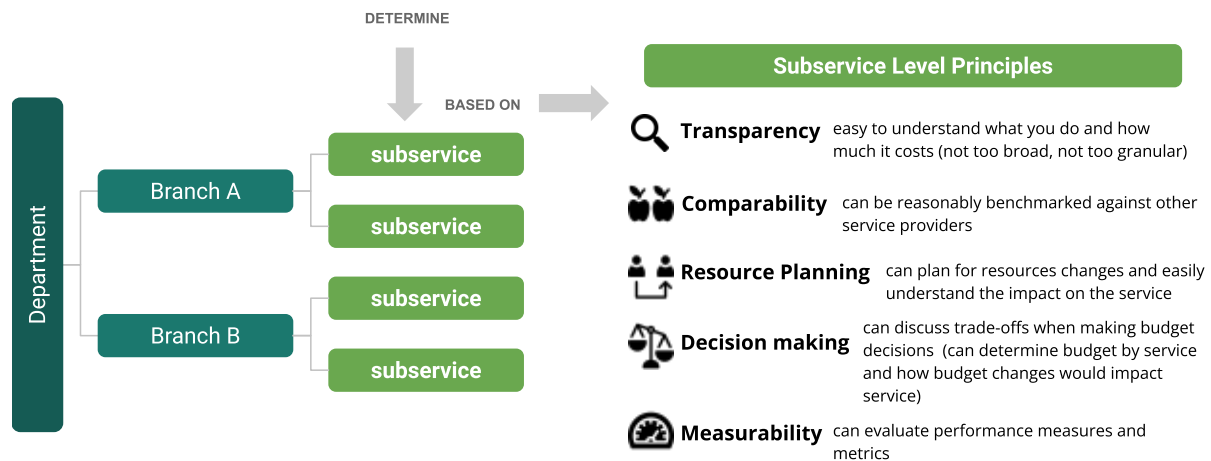
Priority Based Budgeting

Priority Based Budgeting (PBB) was implemented over the course of the 2021 and 2022 to develop a 2023 to 2026 operating budget that is based on the City of Edmonton's highest priorities. These priorities define the focus areas over the next four years to achieve the long term strategic goals set out in ConnectEdmonton and The City Plan. The PBB process was implemented in five main phases. The result is a 2023-2026 Operating Budget that aligns Edmontonians property tax dollars towards the City's greatest priorities.



Phase 1: Determine services - "What do we do?"

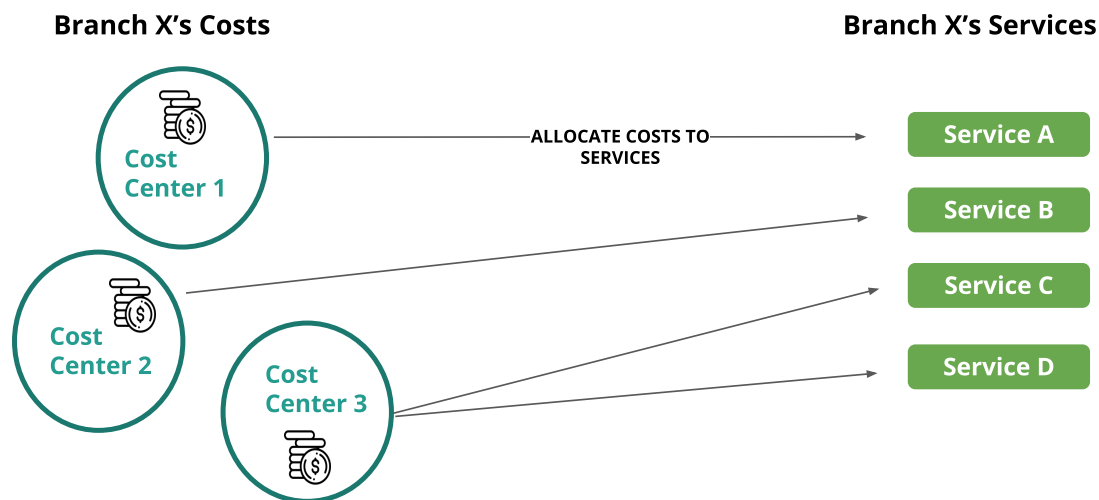
To meet the Corporate Objectives to Serve Edmontonians and Manage the Corporation, the City of Edmonton identified approximately 70 different lines of service and approximately 140 subservices that advance one of the sixteen Corporate Outcomes. Applying prioritization at the sub service level enabled better informed decision-making when developing the 2023-2026 operating budget. Certain principles such as transparency, comparability, and measurability were considered when establishing the subservices to enable a suitable level of granularity required for decision-making.



Phase 2: Cost of Services - “How much does it cost?”

Once the City’s subservices were established, an allocation was done across each department and branch to obtain estimated costs of each subservice. This provided an order of magnitude to further inform decisions throughout the prioritization process. Below is an example for illustrative purposes.

Phase 3: Determine Priorities - “What do we want to focus on first?”



To determine the priorities for the next four years, strategic criteria were established for public-facing subservices in order to best service Edmontonians and progress on the strategic goals in The City Plan and ConnectEdmonton. Strategic criteria were also defined for internal supporting services to best Manage the Corporation. These strategic attributes were used to assess how well the subservices advanced the strategic goals and priorities of Edmontonians, Administration and Council.

In addition, each subservice was evaluated against a consistent set of data called Basic Program Attributes (BPAs). The BPAs were used to assess why the City provides the services and how they impact Edmontonians. The five Basic Program Attributes are as follows:



Basic Project Attributes capture the important aspects of subservices outside of their strategic importance. Evaluation of these attributes would remain consistent between cycles, even as strategic goals and priorities change.

Further details and definitions of the strategic attributes and basic program attributes can be found in Appendix C.

Phase 4: Score Services “How well do we currently align to our priorities?”

Each subservice was evaluated against the five Basic Program Attributes on a scale of 0 to 4 to understand its fundamental attributes. This ensured sufficient information and nuances of each sub service were considered before making any budget decisions or recommendations. Detailed definitions on each of the Basic Program Attributes and how they were used can be found in Appendix C.

The subservices were then scored against the Strategic Attributes established in phase 3. They were assessed as having a direct impact, indirect impact or limited to no impact, in accordance with the definitions of each of the strategic attributes.

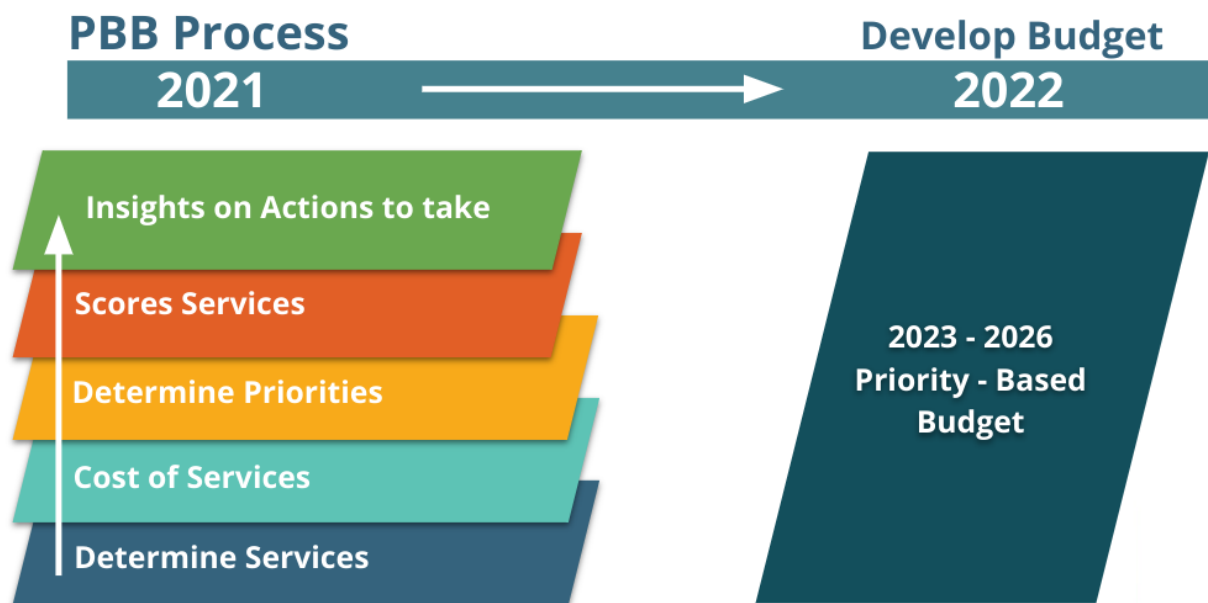
All scores were peer-reviewed across the corporation to ensure consistency, transparency and accuracy in the final evaluation.

Phase 5: Insights on Actions to Take “What can we do to align our financial resources to our priorities?”

In addition to using all of the information gathered through the PBB process, Administration considered performance and risk measures, current service levels and strategies and policies affecting their subservices. This was used to develop insights on the most appropriate actions to take over the next four years to ensure financial resources were allocated towards higher priority focus areas where needed, and reallocated from areas that had less alignment to the City's priorities. These actions took into consideration:

- Partnership or Outsourcing
- Efficiency Opportunities
- Adjustment of Service Levels
- Increase Recovery Levels
- New Revenue Sources
- Non-financial levers such as policy changes

Insight ideas were enhanced through collaborative, integrated planning discussions across departments to identify cross-departmental opportunities, duplication, gaps or interdependencies. Insight ideas were refined throughout the year, quantified for operating and capital budget implications, and assessed for their relevance in advancing the strategic goals and Council's areas of focus for the next four years.



Integrated Corporate Insights

The Integrated Service Packages presented in this budget are the culmination of an extensive process that developed integrated corporate insights. Phase 5 of the PBB process was completed by merging the planning and budgeting processes across departments. This ensured the proposed four-year operating budget was built based on the City's top priorities and optimizes the co-dependencies between services ultimately driving value for taxpayer dollars. Establishing integrated corporate insights included six steps to take insights from idea generation to budget submission:

1. CREATE - discussion started with current context and external factors, developed ideas for service changes, corporate measures and program risks for 2023-2026;
2. ENHANCE - through integrated planning discussions, insights were reviewed for integration opportunities and gaps, and to ensure alignment with the corporate outcomes and council priorities;
3. REFINE - departments refined information on the feasibility, costs and service impacts for implementation of each insight;
4. ALIGN - departments reviewed and scored insights based on how they align to the PBB strategic attributes, council priorities and corporate objectives;
5. DECIDE - Executive Leadership Team reviewed and decided which insights would be presented in the 2023-2026 Operating Plan and Budget, and which would be funded through the base budget allocation.

Through this process the number of insights were reduced from 500 to approximately 120. Much of this work will advance through policy changes and/or relationships built on existing resources. The remaining insights are presented as service packages in this proposed budget.

GBA+

As part of the [Art of Inclusion: Diversity and Inclusion Framework](#), the City is committed to a process of inclusion by using Gender-Based Analysis Plus (GBA+). This practice supports employees to identify barriers to equity and equity measures, to help create an inclusive environment, as well as inclusive programs, projects and initiatives.

GBA+ is a process that prompts employees to: Reflect on their own perspectives and biases, understand how perspectives and biases can impact their work, understand the experiences of groups and individuals who are marginalised and identify how they can do their work in more inclusive ways. Employees use it to assess how their work might impact diverse groups of people and ask:

- Who is excluded?
- What contributes to this exclusion?
- What will the City do about it?

As part of the development of the 2023-2026 Proposed Operating Plans and Budget, departments and GBA+ Centres of Excellence participated in a partial GBA+ process and identified differential impacts that new initiatives proposed for the next four years might have on Edmontonians. For example, would a proposed program impact single parents one way and seniors in another way. This information was shared with Administration to use as a factor in their decisions on which initiatives to advance and to be able to answer questions that Council may ask during budget deliberations. Initiatives that are approved as part of the 2023-2026 operating plans and budget decision will continue the GBA+ process and identify what the City plans to do to address these differential impacts as the program, project or initiative is initiated.



Work with Boards and Commissions

Edmonton City Council values the diverse voices of residents in local governance. City Council demonstrates this value in part through the establishment and support of agencies, boards, committees and commissions. Council values the input of civic boards on matters which impact Edmontonians. Whether advisory, decision-making, quasi-judicial or governing, all provide residents with an opportunity to participate in the present and future direction of the city.

In particular, 12 civic agencies and external organizations are an integral part of the city's budget and provide the ability for the City of Edmonton to scale services to serve a growing city. 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. The smaller Boards & Commissions budgets are provided to City Council in the 'Civic Boards and External Organization' section of the document. City Council approves the net operating requirement only. The support of these organizations enables the City to leverage expertise to focus efficacy and efficiencies across key services focused on education, safety, community building, tourism, economic development, arts and culture.

Collectively, these civic agencies and external organizations contribute to reaching the goals and aspirations of ConnectEdmonton and The City Plan. Each of the 12 civic agencies and external organizations are highlighted within this proposed operating budget, representing 21 per cent of overall operating expenditures.

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BUDGET BY THE NUMBERS



2023-2026 Budget - Tax-supported Operations by Branch Revenue Summary

(\$000)	2022		2023 Budget	2024 Budget	2025 Budget	2026 Budget
	2021 Actuals	Adjusted Budget				
Boards and Commissions						
Explore Edmonton	31,737	47,000	47,000	47,000	47,000	47,000
Police Service	92,034	96,551	76,075	76,086	76,098	76,106
Public Library	-	9,225	7,474	7,402	7,558	7,486
Other Boards and Commissions	2,100	9,216	8,459	7,314	5,954	6,021
Total Boards and Commissions	\$125,871	\$161,992	\$139,008	\$137,802	\$136,610	\$136,613
Civic Departments						
City Operations						
Edmonton Transit Service	67,572	169,302	131,045	153,359	155,956	158,957
Fleet and Facility Services	15,156	4,101	9,628	9,149	9,804	9,693
Parks and Roads Services	34,240	48,379	49,560	49,112	49,829	50,141
Communications and Engagement						
Relationships and Customer Access	366	-	-	-	-	-
Reputation and Brand	30	100	100	100	100	100
Research, Engagement and Communications	556	498	358	358	358	358
Community Services						
Community Recreation and Culture	43,411	67,475	57,852	58,091	58,134	59,926
Community Standards and Neighbourhoods	5,850	6,201	6,202	6,202	6,202	6,202
Social Development	68,430	33,960	38,978	35,741	36,099	23,729
Employee Services						
Employee Relations and Compensation	29	-	-	-	-	-
HR Strategic Services, Learning and Organization	57	-	-	-	-	-
Development						
Talent Acquisition, Service and Solutions	90	-	-	-	-	-
Workforce Safety and Employee Health	35	-	-	-	-	-
Financial and Corporate Services						
Corporate Procurement and Supply Services	1,131	380	400	400	400	400
Financial Services	2,075	2,263	722	722	722	722
Open City and Technology	1,529	394	553	553	553	553
Real Estate	8,660	8,597	6,582	5,907	5,889	5,707
Service Innovation and Performance	221	230	77	77	77	77
Integrated Infrastructure Services						
Building Great Neighbourhoods	2	-	-	-	-	-
Infrastructure Delivery	1,325	887	1,237	1,237	1,237	1,237
Infrastructure Planning and Design	1,167	76	1,876	1,876	1,876	1,876
LRT Expansion and Renewal	510	455	455	455	455	455
Mayor and Councillor Offices	(19)	-	-	-	-	-
Office of the City Manager						
City Manager	2,923	-	-	-	-	-
Fire Rescue Services	2,223	1,517	1,517	1,517	1,517	1,517
Legal Services	422	-	-	-	-	-
Office of the City Clerk	4,524	732	886	1,457	3,638	832
Urban Planning and Economy						
Development Services	69,581	65,639	74,434	64,898	72,171	67,189
Economic Investment Services	14,270	5,265	5,211	1,241	1,241	1,241
Planning and Environment Services	32,614	31,689	34,677	33,862	31,868	31,604
Total Civic Departments	\$378,980	\$448,140	\$422,350	\$426,314	\$438,126	\$422,516

2023-2026 Budget - Tax-supported Operations by Branch Revenue Summary

(\$000)	2021 Actuals	2022 Adjusted Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Corporate Expenditures and Revenues						
Automated Enforcement	29,109	38,290	23,369	20,838	18,679	16,836
Capital Project Financing	269,946	233,884	273,685	262,786	265,810	268,325
Corporate Expenditures	1,286	1,170	3,185	5,684	7,837	11,004
Corporate Revenues	487,533	423,540	494,224	458,835	449,789	452,733
Taxation Expenditures	5,088	5,300	5,432	5,510	5,593	5,540
Total Corporate Expenditures and Revenues	\$792,962	\$702,184	\$799,895	\$753,653	\$747,708	\$754,438
Total Taxation Revenue	1,716,657	1,777,026	1,876,120	1,979,511	2,087,395	2,199,165
One-time Items	-	188,965	-	-	-	-
Total Revenue & Transfers	\$3,014,470	\$3,278,307	\$3,237,373	\$3,297,280	\$3,409,839	\$3,512,732

2023-2026 Budget - Tax-supported Operations by Branch Expenditure Summary

(\$000)	2022		2023 Budget	2024 Budget	2025 Budget	2026 Budget
	2021 Actuals	Adjusted Budget				
Boards and Commissions						
Explore Edmonton	43,480	58,743	58,743	58,743	58,743	58,743
Police Service	480,652	481,358	494,719	496,031	490,242	490,251
Public Library	53,441	62,665	64,969	65,253	65,782	65,836
Other Boards and Commissions	41,206	58,083	57,539	56,454	55,160	55,294
Total Boards and Commissions	\$618,779	\$660,849	\$675,970	\$676,481	\$669,927	\$670,124
Civic Departments						
City Operations						
Edmonton Transit Service	356,972	402,942	414,436	423,434	426,909	428,669
Fleet and Facility Services	67,949	56,329	70,726	70,128	74,750	77,280
Parks and Roads Services	227,146	232,565	245,548	248,177	281,030	263,284
Communications and Engagement						
Relationships and Customer Access	17,745	19,490	19,406	19,721	19,955	20,150
Reputation and Brand	6,090	7,200	6,803	6,863	8,207	8,472
Research, Engagement and Communications	7,312	8,058	8,302	8,419	8,684	8,692
Community Services						
Community Recreation and Culture	101,275	129,494	133,218	134,931	136,503	140,898
Community Standards and Neighbourhoods	42,946	45,439	50,227	53,559	51,765	52,247
Social Development	99,108	67,305	75,670	74,481	74,722	62,449
Employee Services						
Employee Relations and Compensation	4,958	4,522	4,618	4,811	4,968	5,098
HR Strategic Services, Learning and Organization	4,353	4,956	5,164	5,304	5,913	5,897
Development						
Talent Acquisition, Service and Solutions	11,702	13,550	13,963	14,303	15,375	15,601
Workforce Safety and Employee Health	6,440	6,707	7,112	7,286	7,431	7,542
Financial and Corporate Services						
Assessment and Taxation	16,697	18,108	18,791	18,995	19,386	19,726
Corporate Procurement and Supply Services	14,689	12,849	13,124	13,413	14,058	14,253
Enterprise Commons	24,722	1,920	2,024	2,042	2,054	2,062
Financial Services	18,092	20,440	21,347	21,812	22,172	22,408
Open City and Technology	43,086	42,504	47,404	47,797	50,101	50,241
Real Estate	34,810	37,863	37,268	36,133	36,396	36,436
Service Innovation and Performance	11,191	12,295	15,544	15,752	16,168	16,258
Integrated Infrastructure Services						
Blatchford Redevelopment Office	168	173	209	217	224	231
Building Great Neighbourhoods	2,737	2,426	2,343	2,361	2,368	2,372
Infrastructure Delivery	5,134	7,688	5,351	5,264	5,204	5,183
Infrastructure Planning and Design	12,567	6,661	13,190	13,274	13,360	13,416
LRT Expansion and Renewal	379	1,074	1,093	1,094	1,096	1,098
Mayor and Councillor Offices	5,819	7,014	7,066	7,106	7,126	7,138
Office of the City Auditor	2,603	2,855	2,995	3,027	3,046	3,058
Office of the City Manager						
City Manager	5,004	4,118	5,812	6,139	5,794	5,814
Fire Rescue Services	228,371	223,851	222,715	225,230	228,726	237,204
Legal Services	11,607	11,577	13,677	13,960	14,307	14,485
Office of the City Clerk	19,557	14,273	14,868	16,878	21,941	15,068

2023-2026 Budget - Tax-supported Operations by Branch Expenditure Summary

(\$000)	2022		2023 Budget	2024 Budget	2025 Budget	2026 Budget
	2021 Actuals	Adjusted Budget				
Urban Planning and Economy						
Development Services	75,106	70,612	82,502	72,976	80,440	75,494
Economic Investment Services	24,549	16,529	22,033	18,145	17,985	18,010
Planning and Environment Services	54,491	65,667	69,318	68,692	66,830	66,649
Total Civic Departments	\$1,565,375	\$1,579,054	\$1,673,867	\$1,681,724	\$1,744,994	\$1,722,883
Corporate Expenditures						
Automated Enforcement	29,109	38,290	23,369	20,838	18,679	16,836
Capital Project Financing	455,212	453,454	496,943	538,598	597,552	653,725
Corporate Expenditures	54,112	107,762	122,571	134,984	134,030	204,505
Corporate Revenues	15,348	91	93	95	97	99
Taxation Expenditures	8,584	12,300	13,074	13,074	13,074	13,074
Valley Line LRT	51,400	57,100	57,100	57,100	57,100	57,100
Total Corporate Expenditures	\$613,765	\$668,997	\$713,150	\$764,689	\$820,532	\$945,339
Neighbourhood Renewal						
Neighbourhood Renewal	161,326	173,749	180,386	180,386	180,386	180,386
Less: Microsurfacing - Parks & Roads Services	-	7,123	6,000	6,000	6,000	6,000
Transfer to Capital - Corporate Programs	\$161,326	\$166,626	\$174,386	\$174,386	\$174,386	\$174,386
Expenses Related to Revenue	3,355	-	-	-	-	-
One-time Items	-	202,781	-	-	-	-
2021 Surplus/(Deficit)	51,870	-	-	-	-	-
Total Net Expenditure & Transfers	\$3,014,470	\$3,278,307	\$3,237,373	\$3,297,280	\$3,409,839	\$3,512,732

2023-2026 Budget - Tax-supported Operations by Branch

Net Operating Requirement

(\$000)	2022		2023 Budget	2024 Budget	2025 Budget	2026 Budget
	2021 Actuals	Adjusted Budget				
Boards and Commissions						
Explore Edmonton	11,743	11,743	11,743	11,743	11,743	11,743
Police Service	388,618	384,807	418,644	419,945	414,144	414,145
Public Library	53,441	53,440	57,495	57,851	58,224	58,350
Other Boards and Commissions	39,106	48,867	49,080	49,140	49,206	49,273
Total Boards and Commissions	\$492,908	\$498,857	\$536,962	\$538,679	\$533,317	\$533,511
Civic Departments						
City Operations						
Edmonton Transit Service	289,400	233,640	283,391	270,075	270,953	269,712
Fleet and Facility Services	52,793	52,228	61,098	60,979	64,946	67,587
Parks and Roads Services	192,906	184,186	195,988	199,065	231,201	213,143
Communications and Engagement						
Relationships and Customer Access	17,379	19,490	19,406	19,721	19,955	20,150
Reputation and Brand	6,060	7,100	6,703	6,763	8,107	8,372
Research, Engagement and Communications	6,756	7,560	7,944	8,061	8,326	8,334
Community Services						
Community Recreation and Culture	57,864	62,019	75,366	76,840	78,369	80,972
Community Standards and Neighbourhoods	37,096	39,238	44,025	47,357	45,563	46,045
Social Development	30,678	33,345	36,692	38,740	38,623	38,720
Employee Services						
Employee Relations and Compensation	4,929	4,522	4,618	4,811	4,968	5,098
HR Strategic Services, Learning and Organization	4,296	4,956	5,164	5,304	5,913	5,897
Development						
Talent Acquisition, Service and Solutions	11,612	13,550	13,963	14,303	15,375	15,601
Workforce Safety and Employee Health	6,405	6,707	7,112	7,286	7,431	7,542
Financial and Corporate Services						
Assessment and Taxation	16,697	18,108	18,791	18,995	19,386	19,726
Corporate Procurement and Supply Services	13,558	12,469	12,724	13,013	13,658	13,853
Enterprise Commons	24,722	1,920	2,024	2,042	2,054	2,062
Financial Services	16,017	18,177	20,625	21,090	21,450	21,686
Open City and Technology	41,557	42,110	46,851	47,244	49,548	49,688
Real Estate	26,150	29,266	30,686	30,226	30,507	30,729
Service Innovation and Performance	10,970	12,065	15,467	15,675	16,091	16,181
Integrated Infrastructure Services						
Blatchford Redevelopment Office	168	173	209	217	224	231
Building Great Neighbourhoods	2,735	2,426	2,343	2,361	2,368	2,372
Infrastructure Delivery	3,809	6,801	4,114	4,027	3,967	3,946
Infrastructure Planning and Design	11,400	6,585	11,314	11,398	11,484	11,540
LRT Expansion and Renewal	(131)	619	638	639	641	643
Mayor and Councillor Offices						
Office of the City Auditor	5,838	7,014	7,066	7,106	7,126	7,138
Office of the City Manager	2,603	2,855	2,995	3,027	3,046	3,058
Office of the City Manager						
City Manager	2,081	4,118	5,812	6,139	5,794	5,814
Fire Rescue Services	226,148	222,334	221,198	223,713	227,209	235,687
Legal Services	11,185	11,577	13,677	13,960	14,307	14,485
Office of the City Clerk	15,033	13,541	13,982	15,421	18,303	14,236

2023-2026 Budget - Tax-supported Operations by Branch Net Operating Requirement

(\$000)	2022		2023 Budget	2024 Budget	2025 Budget	2026 Budget
	2021 Actuals	Adjusted Budget				
Urban Planning and Economy						
Development Services	5,525	4,973	8,068	8,078	8,269	8,305
Economic Investment Services	10,279	11,264	16,822	16,904	16,744	16,769
Planning and Environment Services	21,877	33,978	34,641	34,830	34,962	35,045
Total Civic Departments	\$1,186,395	\$1,130,914	\$1,251,517	\$1,255,410	\$1,306,868	\$1,300,367
Corporate Expenditures and Revenues						
Automated Enforcement	-	-	-	-	-	-
Capital Project Financing	185,266	219,570	223,258	275,812	331,742	385,400
Corporate Expenditures	52,826	106,592	119,386	129,300	126,193	193,501
Corporate Revenues	(472,185)	(423,449)	(494,131)	(458,740)	(449,692)	(452,634)
Taxation Expenditures	3,496	7,000	7,642	7,564	7,481	7,534
Valley Line LRT	51,400	57,100	57,100	57,100	57,100	57,100
Total Corporate Expenditures and Revenues	(\$179,197)	(\$33,187)	(\$86,745)	\$11,036	\$72,824	\$190,901
Neighbourhood Renewal						
Neighbourhood Renewal	161,326	173,749	180,386	180,386	180,386	180,386
Less: Microsurfacing - Parks & Roads Services	-	7,123	6,000	6,000	6,000	6,000
Transfer to Capital - Corporate Programs	\$161,326	\$166,626	\$174,386	\$174,386	\$174,386	\$174,386
Total Taxation Revenue	(1,716,657)	(1,777,026)	(1,876,120)	(1,979,511)	(2,087,395)	(2,199,165)
Expenses Related to Revenue	3,355	-	-	-	-	-
One-time Items	-	13,816	-	-	-	-
2021 Surplus/(Deficit)	51,870	-	-	-	-	-
Total Net Operating Requirement	-	-	-	-	-	-

2023-2026 Budget - Municipal Enterprises

(\$000)	2021	2022	2023	2024	2025	2026
	Actuals	Adjusted Budget				
Blatchford Redevelopment Project						
Revenues and Transfers	6,277	28,785	83,826	25,289	32,108	33,946
Less: Expenditure and Transfers	9,340	30,788	60,861	20,001	24,159	25,318
Net Income/(Loss)	(\$3,063)	(\$2,003)	\$22,965	\$5,288	\$7,949	\$8,628
Land Development						
Revenues and Transfers	37,951	15,170	17,440	37,949	82,973	53,429
Less: Expenditure and Transfers	18,211	11,162	13,012	32,031	74,854	45,418
Net Income/(Loss)	\$19,740	\$4,008	\$4,428	\$5,918	\$8,119	\$8,011
Land for Municipal Purposes						
Revenues and Transfers	39	11,313	-	-	-	-
Less: Expenditure and Transfers	2,165	9,625	-	-	-	-
Net Income/(Loss)	(\$2,126)	\$1,688	-	-	-	-

2023-2026 Budget - Community Revitalization Levies

(\$000)	2021	2022	2023	2024	2025	2026
	Actuals	Adjusted Budget				
Belvedere CRL						
Revenues and Transfers	4,354	6,829	6,875	6,874	6,879	6,883
Less: Expenditure and Transfers	4,354	6,829	6,875	6,874	6,879	6,883
Net Income/(Loss)	-	-	-	-	-	-
Capital City Downtown CRL						
Revenues and Transfers	31,883	31,990	34,147	36,568	42,730	46,652
Less: Expenditure and Transfers	31,883	31,990	34,147	36,568	42,730	46,652
Net Income/(Loss)	-	-	-	-	-	-
The Quarters Downtown CRL						
Revenues and Transfers	6,640	7,469	9,888	9,907	10,849	12,659
Less: Expenditure and Transfers	6,640	7,469	9,888	9,907	10,849	12,659
Net Income/(Loss)	-	-	-	-	-	-

2023-2026 Budget - Tax-supported Operations Other Boards and Commissions

(\$000)	2022		2023 Budget	2024 Budget	2025 Budget	2026 Budget
	2021 Actuals	Adjusted Budget				
Revenue and Transfers						
Combative Sports Commission	-	45	45	45	45	45
Edmonton Unlimited	-	5,900	5,372	4,119	2,626	2,428
Fort Edmonton Park	2,100	3,271	3,042	3,150	3,283	3,548
Total Revenue and Transfers	\$2,100	\$9,216	\$8,459	\$7,314	\$5,954	\$6,021
Net Expenditure and Transfers						
Arts Council	15,684	18,415	17,965	17,965	17,965	17,965
Combative Sports Commission	-	46	45	45	45	45
Edmonton Unlimited	-	10,901	10,545	9,352	7,925	7,794
Federation of Community Leagues	5,226	6,238	6,237	6,237	6,237	6,237
Fort Edmonton Park	6,305	7,478	7,742	7,850	7,983	8,248
Greater Edmonton Foundation	4,600	4,900	4,900	4,900	4,900	4,900
Heritage Council	1,459	1,709	1,709	1,709	1,709	1,709
Reach Edmonton	5,433	5,897	5,897	5,897	5,897	5,897
TELUS World of Science	2,499	2,499	2,499	2,499	2,499	2,499
Total Net Expenditure and Transfers	\$41,206	\$58,083	\$57,539	\$56,454	\$55,160	\$55,294
Net Operating Requirement						
Arts Council	15,684	18,415	17,965	17,965	17,965	17,965
Combative Sports Commission	-	1	-	-	-	-
Edmonton Unlimited	-	5,001	5,173	5,233	5,299	5,366
Federation of Community Leagues	5,226	6,238	6,237	6,237	6,237	6,237
Fort Edmonton Park	4,205	4,207	4,700	4,700	4,700	4,700
Greater Edmonton Foundation	4,600	4,900	4,900	4,900	4,900	4,900
Heritage Council	1,459	1,709	1,709	1,709	1,709	1,709
Reach Edmonton	5,433	5,897	5,897	5,897	5,897	5,897
TELUS World of Science	2,499	2,499	2,499	2,499	2,499	2,499
Total Net Operating Requirement	\$39,106	\$48,867	\$49,080	\$49,140	\$49,206	\$49,273
Full-time Equivalents						
Fort Edmonton Park	56.0	56.0	56.0	56.0	56.0	56.0
Total Full-time Equivalents	56.0	56.0	56.0	56.0	56.0	56.0

Full-time Equivalents

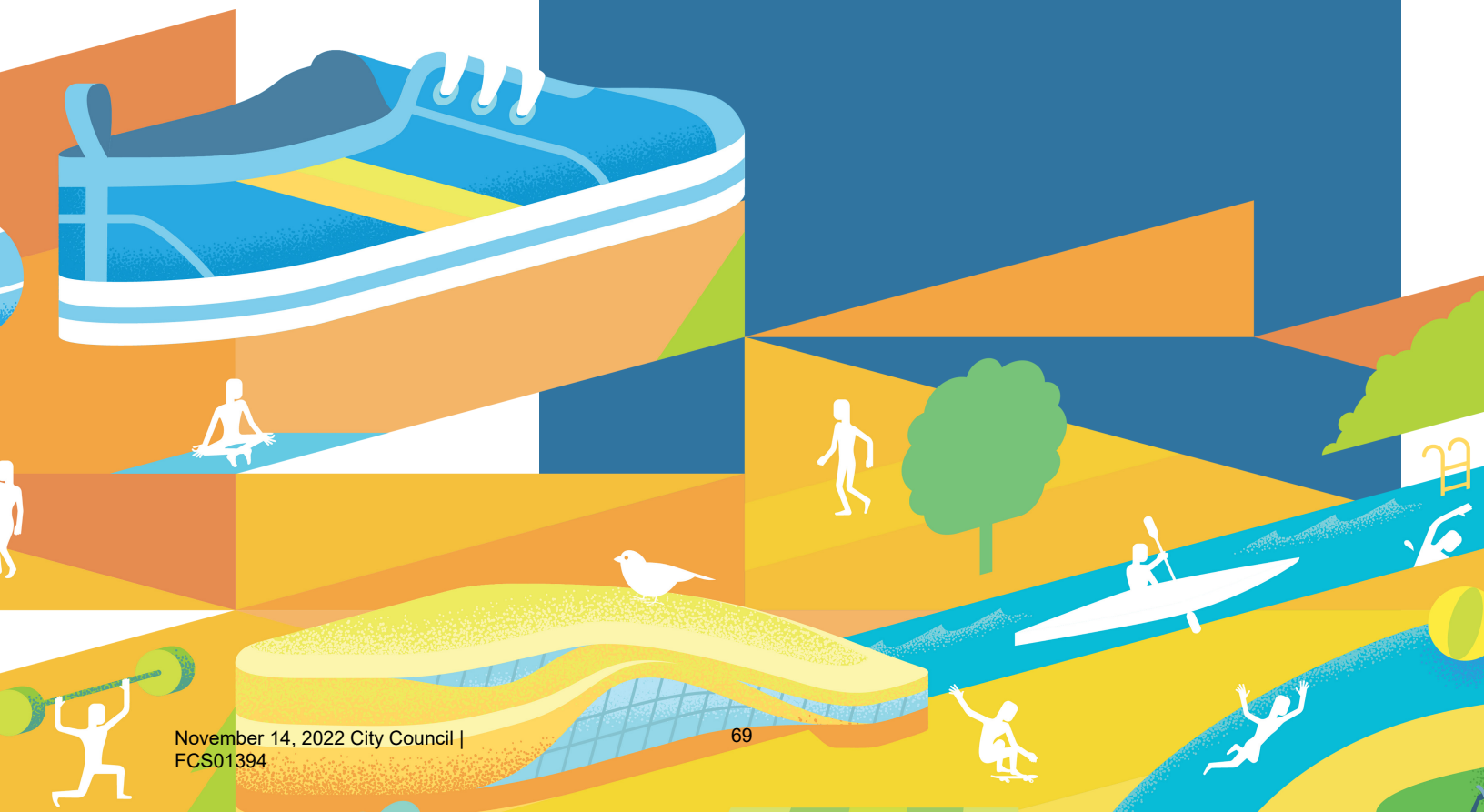
	2021 Actuals	2022 Adjusted Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Boards and Commissions						
Explore Edmonton	586.0	556.0	556.0	556.0	556.0	556.0
Police Service	2,809.7	2,835.7	2,895.6	2,913.6	2,877.6	2,877.6
Public Library	525.3	529.6	529.6	529.6	529.6	529.6
Other Boards and Commissions	56.0	56.0	56.0	56.0	56.0	56.0
Total Boards and Commissions	3,977.0	3,977.3	4,037.2	4,055.2	4,019.2	4,019.2
Civic Departments						
City Operations						
Edmonton Transit Service	2,369.5	2,316.3	2,350.4	2,314.1	2,320.1	2,320.6
Fleet and Facility Services	1,166.6	1,147.2	1,160.2	1,161.2	1,172.2	1,174.2
Parks and Roads Services	1,240.5	1,291.3	1,320.3	1,336.3	1,340.5	1,340.5
Communications and Engagement						
Relationships and Customer Access	230.6	228.6	228.6	228.6	228.6	228.6
Reputation and Brand	52.2	53.2	53.2	53.2	63.7	64.2
Research, Engagement and Communications	107.7	106.9	107.9	107.9	107.9	107.9
Community Services						
Community Recreation and Culture	683.8	1,053.5	1,056.5	1,060.0	1,086.9	1,109.7
Community Standards and Neighbourhoods	325.0	326.0	334.5	358.0	364.5	364.5
Social Development	124.3	123.6	126.0	130.3	130.6	130.6
Corporate Expenditures and Revenues	2.0	-	-	-	-	-
Employee Services						
Employee Relations and Compensation	39.0	39.0	39.0	39.0	39.0	39.0
HR Strategic Services, Learning and Organization	39.0	42.0	42.0	42.0	45.0	45.0
Development						
Talent Acquisition, Service and Solutions	104.0	109.0	114.0	114.0	120.0	120.0
Workforce Safety and Employee Health	59.0	61.0	64.0	64.0	64.0	64.0
Financial and Corporate Services						
Assessment and Taxation	152.8	155.2	155.0	155.0	155.0	155.0
Corporate Procurement and Supply Services	150.5	151.0	151.0	151.0	154.0	154.0
Enterprise Commons	56.0	17.0	17.0	17.0	17.0	17.0
Financial Services	212.8	220.8	221.8	221.8	221.8	221.8
Open City and Technology	265.9	257.9	258.9	259.9	259.9	259.9
Real Estate	82.0	82.0	82.0	82.0	82.0	82.0
Service Innovation and Performance	99.8	99.8	105.0	106.5	108.0	108.0
Integrated Infrastructure Services						
Blatchford Redevelopment Office	3.0	3.0	3.0	3.0	3.0	3.0
Building Great Neighbourhoods	118.0	116.0	116.0	116.0	116.0	116.0
Infrastructure Delivery	198.4	195.7	195.3	193.7	193.7	193.7
Infrastructure Planning and Design	156.9	162.6	168.4	167.6	167.6	167.6
LRT Expansion and Renewal	44.0	45.0	45.0	45.0	45.0	45.0
Mayor and Councillor Offices	50.0	50.0	50.0	50.0	50.0	50.0
Office of the City Auditor	16.0	17.0	17.0	17.0	17.0	17.0

Full-time Equivalents

	2021 Actuals	2022 Adjusted Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Office of the City Manager						
City Manager	14.0	16.0	17.0	17.0	17.0	17.0
Fire Rescue Services	1,295.0	1,335.9	1,348.0	1,348.0	1,355.0	1,391.5
Legal Services	114.8	116.8	119.8	119.8	120.8	120.8
Office of the City Clerk	69.6	67.6	67.6	67.6	67.6	67.6
Urban Planning and Economy						
Development Services	409.6	407.6	409.6	409.6	409.6	409.6
Economic Investment Services	34.0	39.0	41.0	41.0	41.0	41.0
Planning and Environment Services	145.7	146.7	155.3	155.3	155.3	155.3
Total Civic Departments	10,232.0	10,600.2	10,740.3	10,752.4	10,839.3	10,901.6
One-time Items	-	46.4	-	-	-	-
Total Tax-supported Operations	14,209.0	14,623.9	14,777.5	14,807.6	14,858.5	14,920.8
Municipal Enterprises and Community Revitalization						
Levies						
Land Enterprise	9.0	9.0	8.0	8.0	8.0	8.0
Blatchford Redevelopment Project	4.0	5.0	5.0	5.0	5.0	5.0
Capital City Downtown CRL	4.0	4.0	4.0	4.0	4.0	4.0
The Quarters Downtown CRL	2.0	2.0	2.0	2.0	2.0	2.0
Total Municipal Enterprise and CRL	19.0	20.0	19.0	19.0	19.0	19.0
Total Full-time Equivalents	14,228.0	14,643.9	14,796.5	14,826.6	14,877.5	14,939.8

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SUMMARY OF CHANGES TO SERVICES AND FEES



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SUMMARY OF FUNDED SERVICE PACKAGES



Summary of Service Packages - Funded

Funded Council Directed	(\$000)	2023 Net	2024 Net	2025 Net	2026 Net	
Standalone Service Packages						
Community Services - Social Development						
Continue Subsidies for C5 North East Community Hub						
Operational funding for the C5 Northeast Community Hub whose mission is to provide integrated service at a culturally welcoming community hub for children, youth, families and individuals in the North East of Edmonton with a focus on not simply building community but achieving a poverty free community.						
Continue Subsidies for C5 North East Community Hub	Total	300	-	-	-	
	FTEs	-	-	-	-	
Missing and Murdered Indigenous Women and Girls Action Plan						
Funding is required to develop and implement a Missing and Murdered Indigenous Women and Girls (MMIWG2S+) Municipal Response Plan, including timeline and budget requirements which would include short, medium, and long-term actions under the themes of awareness building, addressing underlying causes, and Indigenous resurgence.						
Missing and Murdered Indigenous Women and Girls Action Plan	Total	1,014	298	(20)	1	
	FTEs	1.0	3.0	-	-	
Integrated Service Packages						
Community Services - Community Standards and Neighbourhoods						
Encampment and Unsheltered Homelessness Response						
Enhancing the approach to encampment resolutions through the dispatch of multi-disciplinary outreach teams providing wraparound encampment-based medical and housing supports, improved service response times, and prototype development.						
City Operations - Parks and Roads Services		-	1,171	4	4	
Community Services - Community Standards and Neighbourhoods		869	1,030	504	8	
Community Services - Social Development		-	1,517	(221)	0	
Encampment and Unsheltered Homelessness Response	Total	869	3,718	288	12	
	FTEs	-	30.7	5.3	-	
Problem / Derelict Properties Initiative						
The Problem / Derelict Properties Initiative focuses on improving community safety and livability by coordinating the efforts of municipal and provincial agencies involved in licensing, regulation and enforcement concerns related to problem properties. Integrated response teams will seek an understanding of the upstream challenges occupants are facing to affect long term positive change.						
Community Services - Community Standards and Neighbourhoods		725	4	4	3	
Community Services - Social Development		399	72	1	1	
Problem / Derelict Properties Initiative	Total	1,124	76	5	3	
	FTEs	8.9	0.6	-	-	
Total Funded Council Directed		Total	\$3,307	\$4,091	\$273	\$17
		FTEs	9.9	34.3	5.3	-

Summary of Service Packages - Funded

Funded Growth on Existing Services	(\$000)	2023 Net	2024 Net	2025 Net	2026 Net
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Standalone Service Packages

Boards and Commissions - Police Service

Emergency Communications Officers - E911 Grant Funded					
This service package requests the creation of 20 Emergency Communication Officer positions. These positions will be funded by the Enhanced 911 Grant Program, therefore there will be no impact on tax levy.					
	Total	(0)	-	-	-
	FTEs	20.0	-	-	-

Communications and Engagement - Reputation and Brand

Operationalize Multilingual Framework					
Build consistent operational processes, oversight and capacity of City employees to improve language accessibility of City communications materials. This should reduce barriers for some Edmontonians' who don't have access to the information on City programs, services and engagement opportunities available to them. This could include the introduction of technology tools to support implementation.					
	Total	-	-	264	1
	FTEs	-	-	2.0	-

Employee Services - HR Strategic Services, Learning and Organization Development

Develop Leadership Capacity					
This insight captures the intent to pilot an enhanced offering of HR consulting services to improve leadership capability & capacity in a complex multi-union environment. This support will be offered to leaders within pilot branches at strata 3 (people leaders under Directors). This level of leadership support is currently limited & only available to senior leaders at the Director level and above.					
	Total	-	-	510	(75)
	FTEs	-	-	3.0	-

Employee Services - Talent Acquisition, Service and Solutions

Employee Mediation & Conflict Resolution					
Increased focus & collaboration with departments on 1:1 employee facilitation & conflict resolution support. Services will be available to employees from any employee population who have interpersonal conflicts, disagreements, and/or working relationship issues. Facilitated Discussions will enable the parties to resolve issues in a respectful manner via a structured facilitation approach.					
	Total	-	-	248	(0)
	FTEs	-	-	2.0	-
Employee Service Centre Resourcing					
The ESC ensures employees are paid accurately & on time & that benefits, pension plans, employment lifecycle transactions & employee files are administered & reported accurately, within legislated compliance requirements. With unprecedented changes to economic conditions, external factors, & Council/ELT priorities, this insight focuses on ensuring current service levels are maintained within ESC.					
	Total	623	0	0	(0)
	FTEs	5.0	-	-	-

Summary of Service Packages - Funded

Funded Growth on Existing Services	(\$000)	2023 Net	2024 Net	2025 Net	2026 Net	
Employee Services - Workforce Safety and Employee Health						
Safety Service Evaluation						
Increase OHS resources to provide minimum safety professional to client area representation. Ensure clients that are operating with medium or high hazard activities are supported with a safety professional to area ratio that is consistent across the organization.						
Safety Service Evaluation	Total	434	(0)	0	0	
	FTEs	3.0	-	-	-	
Office of the City Manager - City Manager						
Truth and Reconciliation						
The City of Edmonton is developing and implementing a Truth and Reconciliation (TRC) Municipal Response Plan to address the Calls to Action where the City has responsibility and opportunity to advance reconciliation. The plan will follow a similar structure to the MMIWG2S+ Municipal Response and be organized around four categories: Awareness, Addressing, Resurgence and Advocacy.						
Truth and Reconciliation	Total	1,113	276	(374)	0	
	FTEs	1.0	-	-	-	
Office of the City Manager - Legal Services						
Agile Corporate Security Services						
Through this service package, Corporate Security will maximize the support it provides to internal clients and external partners to ensure the City's assets and human resources are protected from rapidly evolving security threats, both social media-based and in the community.						
Agile Corporate Security Services	Total	400	-	-	-	
	FTEs	3.0	-	-	-	
Office of the City Manager - Office of the City Clerk						
2025 Election Costs						
Municipal elections are held every four years, and must be planned and implemented according to provincial and municipal legislation. The election is a highly complex, legislated and high profile project that involves unique voting technology, voter engagement, candidate outreach, communications, and coordination with Edmonton Public School Board, and Edmonton Catholic School Boards for their elections						
2025 Election Costs	Total	381	1,259	2,720	(4,209)	
	FTEs	-	-	-	-	
Total Funded Growth on Existing Services		Total	\$2,951	\$1,534	\$3,367	(\$4,283)
		FTEs	32.0	-	7.0	-

Summary of Service Packages - Funded

Funded New or Enhanced Service	(\$000)	2023 Net	2024 Net	2025 Net	2026 Net
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Standalone Service Packages

City Operations - Fleet and Facility Services

Fleet Strategy & Governance Implementation

The 2020 external review did not find the expected efficiencies or savings and suggested that the CoE's FFM program was already lean and cost effective in comparison to other municipalities. Of the proposed \$6M, FFS achieved \$3.6M in savings leaving a funding shortfall of \$2.4 million dollars. This request is to restore the budget difference from the placeholder value to actual savings achieved.

Fleet Strategy & Governance Implementation	Total	-	-	2,433	-
	FTEs	-	-	-	-

Safety Compliance of Legislated Heating Plant

The COE owns multiple heating plants that require pressure equipment to be operated, maintained & decommissioned to prevent the unintentional release of stored energy. The COE has recognized over time that the inventory of our heating systems exceeds the capacity of our staff to meet the ABSA safety codes act & is currently unable to complete legislative checks to meet the occupancy code requirements.

Safety Compliance of Legislated Heating Plant	Total	446	2	3	1
	FTEs	5.0	-	-	-

City Operations - Parks and Roads Services

Overhead Sign Maintenance

The service package funds an external contractor to complete inspection and assessment of 400 overhead signs and structures and the operational staff to support safe traffic detours and repairs. The previous inspection was conducted in 2018 and is required every 4 years.

Overhead Sign Maintenance	Total	940	(800)	-	-
	FTEs	1.0	-	-	-

TSAER - Safe Mobility program Funding

TSAER funds operating and capital expenditures in Safe Mobility area in Parks and Roads Services Branch. Expenditures include programs such as: Safe Crossings, Safe & Livable Community Streets, Vibrant Streets, and Automated Enforcement Asset Renewal. With the shortfall in TSAER revenue, tax levy funding of \$48.5M is required to address budget deficit and enhanced services for the 2023-2026 budget cycle.

TSAER - Safe Mobility program Funding	Total	-	-	32,000	(19,000)
	FTEs	-	-	-	-

Communications and Engagement - Reputation and Brand

Digital / Web Service Improvement

Reputation and Brand is accountable for the City's digital communications systems (e.g. edmonton.ca, public notifications). This service package aims to increase the skills, capacity and capabilities of in-house developers to provide more responsive and tailored support, reduce reliance on vendors and ensure the City can develop and deploy the most appropriate and relevant digital solutions.

Digital / Web Service Improvement	Total	-	-	330	115
	FTEs	-	-	3.0	1.0

Summary of Service Packages - Funded

Funded New or Enhanced Service	(\$000)	2023 Net	2024 Net	2025 Net	2026 Net
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Communications and Engagement - Research, Engagement and Communications

Measuring Perception Drivers					
This research is an important element in the City's listening and learning system. The City will develop and implement a research approach that will help understand Edmontonians' perception of the City and the drivers of these perceptions. Insights gathered will form a perception benchmark to identify gaps between perception and reality; comms and engagement activities will be employed to close gaps.					
Measuring Perception Drivers	Total	-	-	180	(30)
	FTEs	-	-	-	-

Community Services - Community Recreation and Culture

Arts Habitat Edmonton Service Agreement Funding					
Funding for this service package will be for the day to day operations of the Arts Habitat Association of Edmonton as per the Service Agreement with the City. Responsibilities include identifying, managing, and building appropriate and accessible space for the arts in Edmonton. Arts Habitat Edmonton will be responsible for developing a Cultural Infrastructure Plan for Edmonton.					
Arts Habitat Edmonton Service Agreement Funding	Total	450	-	-	-
	FTEs	-	-	-	-
Ortona Armoury Arts Habitat Edmonton Renewal					
The intent of this service package is to provide sustainable facility operating funding to Arts Habitat Edmonton who have been chosen to operate and manage the renewed Ortonal Armoury as an Arts Hub facility to serve artists, and the broader community with studio spaces and multi purpose rooms.					
Ortona Armoury Arts Habitat Edmonton Renewal	Total	60	653	(60)	(10)
	FTEs	-	-	-	-

Community Services - Social Development

Anti-Racism Grants					
In alignment with City Council's commitment to anti-racism, demonstrated through the approval of the Anti-Racism Strategy, \$1.2 million is being requested on an annual basis from 2023-26 to provide anti-racism grants to community					
Anti-Racism Grants	Total	1,200	-	-	-
	FTEs	-	-	-	-
Community Safety and Well-Being Grants					
A \$500,000 Community Safety and Well-Being grant is being requested on an multi-year basis for 2023-26. The purpose of the grant is to empower community leaders and organizations to be involved in advancing community safety and well-being initiatives, in alignment with the Community Safety and Well-Being Strategy.					
Community Safety and Well-Being Grants	Total	500	-	-	-
	FTEs	-	-	-	-

Employee Services - Talent Acquisition, Service and Solutions

Expanding Diversity & Inclusion					
This insight focuses on an increased adaptation of diversity, inclusion & equity efforts to embed within internal service delivery to ensure accountability. It includes: GBA+ enhancement, department accountability, data collection; improving accessibility mechanisms of intake, throughout life cycle of workplace restoration, & safe disclosure office services through formalized integration.					
Expanding Diversity & Inclusion	Total	-	-	253	(0)
	FTEs	-	-	2.0	-

Summary of Service Packages - Funded

Funded New or Enhanced Service	(\$000)	2023 Net	2024 Net	2025 Net	2026 Net
Workforce Data and Analytics					
This insight corners around a collective department need to utilize proactive descriptive & diagnostic workforce data analysis to inform decision making in the department & corporation. This includes: Developing a Diversity & Inclusion Dashboard; Employee Safety & OHS Data Analysis; Developing a Dashboard for EPM; Temporary & Seasonal Workforce Review; Improved Analytical Consultation Capacity.					
Workforce Data and Analytics	Total	-	-	274	(0)
	FTEs	-	-	2.0	-

Financial and Corporate Services - Assessment and Taxation

Clean Energy Improvement Program (CEIP)					
This funding is required to build a module within the Taxation, Assessment and Collections System (TACS) that will integrate and automate Clean Energy Improvement Program (CEIP) processes directly with other property assessment and taxation functions.					
Clean Energy Improvement Program (CEIP)	Total	250	(250)	-	-
	FTEs	-	-	-	-

Financial and Corporate Services - Corporate Procurement and Supply Services

CPSS Workforce Redevelopment					
As the City grow and invests in initiatives that deliver on City Council priorities, City of Edmonton business areas have increased their demand for procurement and supply services. The demands for service have become more complex, and there are higher capacity and productivity expectations for internal procurement and supply services resources.					
CPSS Workforce Redevelopment	Total	-	-	390	0
	FTEs	-	-	3.0	-

Financial and Corporate Services - Open City and Technology

OCT Staff Training Requirements					
As the City pivots to using cloud-based technologies and adopts digital processes and solutions, IT staff are required to learn and master new technologies to leverage the full capabilities of the technology solutions. This specialized training is delivered by vendors or certified partners, who require training or certification before they will upgrade or support the City's technology services.					
OCT Staff Training Requirements	Total	-	-	363	-
	FTEs	-	-	-	-
SAP MaxAttention					
The MaxAttention team is a service and support model that will help the City with the transition to cloud-based IT solutions. MaxAttention experts provide robust support for implementation, cybersecurity and compliance, end-to-end hybrid operations, accelerated support, and analytics and data management. This also allows the City to receive recommendations and plans from SAP's software engineers.					
SAP MaxAttention	Total	-	-	1,695	-
	FTEs	-	-	-	-

Summary of Service Packages - Funded

Funded New or Enhanced Service	(\$000)	2023 Net	2024 Net	2025 Net	2026 Net
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Financial and Corporate Services - Service Innovation and Performance

Corporate Integrated Data Solution (CIDS)					
To increase the City's data maturity and become a modern municipal corporation that employs data-driven decision-making, the City requires a modern Corporate Integrated Data Solution (CIDS) to house and sustain the increasing volume of corporate data for reporting, analytics and regulatory purposes. CIDS also aligns with the City's Corporate Data Strategy.					
Corporate Integrated Data Solution (CIDS)	Total	1,595	3	100	0
	FTEs	4.5	1.5	1.5	-

Office of the City Manager - Legal Services

Core Insurance Functions					
There are limited resources to perform core insurance and loss control functions such as underwriting/financial analysis, regulatory compliance, premium allocations, research for insurance strategies and program optimization to manage premium/claims costs and increase recoveries. This resource will support financial sustainability, safety, well being and contribute to business friendly strategic goals.					
Core Insurance Functions	Total	-	-	128	0
	FTEs	-	-	1.0	-

Urban Planning and Economy - Development Services

Zoning Bylaw Renewal Continuation					
The Zoning Bylaw Renewal Initiative is a comprehensive modernization of Edmonton's Zoning Bylaw. The initiative has recalibrated its timeline in response to community and industry feedback and has added one year to its schedule. The service package request is for personnel to cover the scope of adjustment and to address implementation impacts for Assessment and Taxation.					
Zoning Bylaw Renewal Continuation	Total	210	(210)	-	-
	FTEs	-	-	-	-

Urban Planning and Economy - Economic Investment Services

Chinatown Strategy Implementation Continuation					
This package furthers the implementation of the Chinatown Strategy and funds the Chinatown Transformation Collaborative whose ongoing work includes and aligns with the strategy and in addition addresses recent disorder exacerbated by the pandemic and continues to promote economic development. It also helps to strengthen the local community with an eye towards future generations.					
Chinatown Strategy Implementation Continuation	Total	352	(16)	(52)	(32)
	FTEs	-	-	-	-
Downtown Vibrancy Strategy					
This service package funds the ongoing execution of the Downtown Vibrancy Strategy and the achievement of the goals contained within including a reinvestment in the Downtown Strategy Vibrancy grant program. It also outlines the resources needed to address the challenges faced in the first 18 months of execution and to build on the lessons learned.					
Downtown Vibrancy Strategy	Total	5,216	1	1	1
	FTEs	2.0	-	-	-
Total Funded New or Enhanced Service		Total	\$11,220	(\$617)	\$38,038
		FTEs	12.5	1.5	12.5
			1.0	1.0	1.0

Summary of Service Packages - Funded

Funded Operating Impacts of Capital	(\$000)	2023 Net	2024 Net	2025 Net	2026 Net
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Standalone Service Packages

City Operations - Edmonton Transit Service

Maintenance of Active Air and Surface Purification Systems					
Ongoing maintenance of Active Air and Surface purification technology such as UV PHI Air Purification or Proactive Air and Surface Purification ("PASP") to safely sanitize both the air and surfaces. Initial studies have proven that this technology helps to manage and prevent transmission of viruses such as COVID-19, H1N1, Avian Flu and others and improve overall air quality.					
Maintenance of Active Air and Surface Purification Systems	Total	588	-	-	-
	FTEs	-	-	-	-
Train to Wayside Technology Operating Impacts of Capital					
The Train to Wayside communication system will allow LRT control access to cameras on the trains to review safety and security concerns as well as provide train position data to optimize service.					
Train to Wayside Technology Operating Impacts of Capital	Total	-	-	122	122
	FTEs	-	-	0.5	0.5

City Operations - Fleet and Facility Services

Maintenance for Microgeneration Solar Profile					
This service package is required as an operating impact of the previously approved Solar Capital Profile. This will fund the monitoring & maintenance needs of solar panel systems currently installed. FMS requires \$350K to maintain the solar systems & keep them performing optimally. Without proper maintenance, the ROI for the solar installations will not yield the targeted energy & GHG reductions.					
Maintenance for Microgeneration Solar Profile	Total	350	-	-	-
	FTEs	2.0	-	-	-
Windermere Fire Station					
Operating Impacts of Capital required for maintenance and custodial services at the new Windermere Fire Station. The appropriate maintenance directly impacts maximizing the asset's lifecycle and the reliability to ensure efficient operations and delivery of City Programs and Services.					
Windermere Fire Station	Total	229	(123)	-	-
	FTEs	1.0	-	-	-

City Operations - Parks and Roads Services

Developer and ARA Traffic Signals					
This service package is requesting funding for the operating impacts of capital associated with the developer and ARA funded profile (CM-66-2525)					
Developer and ARA Traffic Signals	Total	32	32	32	32
	FTEs	-	-	-	-
LRT Traffic Systems Growth					
This service package funds additional operational support for Traffic Operations to ensure dedicated resources for the increase in LRT Capital Projects with systems integration and ongoing traffic system and street light operations.					
LRT Traffic Systems Growth	Total	275	-	-	-
	FTEs	2.0	-	-	-

Summary of Service Packages - Funded

Funded Operating Impacts of Capital	(\$000)	2023 Net	2024 Net	2025 Net	2026 Net
Safe Mobility Strategy - Safe Crossings					
This service package funds the Safe Crossings Program, a key action outlined in the Safe Mobility Strategy. Safe Crossings improve safety for vulnerable road users (ie. people walking and rolling) and are crucial in achieving the City's commitment to Vision Zero. It is also in alignment with the vision and strategic goals of ConnectEdmonton and the City Plan through the Safe Mobility Strategy.					
Safe Mobility Strategy - Safe Crossings	Total	-	-	-	-
	FTEs	5.1	-	-	-
Safe Mobility Strategy Implementation Safe And Livable Community Streets					
This Service package funds programs committed to in the Safe Mobility Strategy enabling safe and livable community streets (speed humps/tables, Vision Zero Street Labs, Vision Zero School Kits, Safe Speeds Toolkit, Safe Routes to School, and 40 km/h street traffic calming) along with funding FTEs and other program costs to enable permanent, enhanced Vibrant Streets programs and services.					
Safe Mobility Strategy Implementation Safe And Livable Community Streets	Total	(0)	0	(0)	(0)
	FTEs	17.6	1.0	4.2	-
Snow Storage Site Upgrades					
This service package request is for the operational impacts associated with the Snow Storage Site Upgrades (Planning and Design) and Snow Storage Site Upgrades (Delivery) at Ellerslie, Poundmaker, 17th street and Kennedale locations .					
Snow Storage Site Upgrades	Total	-	400	-	-
	FTEs	-	-	-	-

Communications and Engagement - Reputation and Brand

Corporate Digital Media Production					
Expanding and modernizing media production includes a focus on mobilizing a diverse range of media channels and offering a matured and more responsive approach so that information is relevant, captures and holds attention and meets evolving needs. This work will provide information Edmontonians need to better understand how the actions of the City, and their tax dollars, contribute to a better life.					
Corporate Digital Media Production	Total	-	-	721	134
	FTEs	-	-	5.5	(0.5)

Financial and Corporate Services - Open City and Technology

Increased Security Posture and Capabilities					
This service package is required to enhance cyber security posture and capabilities (especially in the areas of single sign on, privileged access management, identity access management application integration, and data leak protection) for operating sustainment, and to increase the base capabilities within the City's IT disaster recovery program.					
Increased Security Posture and Capabilities	Total	1,750	-	-	-
	FTEs	-	-	-	-

Office of the City Manager - Fire Rescue Services

Computer Aided Dispatch					
Computer Aided Dispatch (CAD) is an incident management system used for dispatching, emergency personnel safety and managing workflow. CAD is currently used by EFRS, EPS and ETS Peace Officers. This service package provides ongoing continued support and subject matter expertise of the CAD system and improved function.					
Computer Aided Dispatch	Total	-	-	358	0
	FTEs	-	-	1.0	-

Summary of Service Packages - Funded

Funded Operating Impacts of Capital	(\$000)	2023 Net	2024 Net	2025 Net	2026 Net
Next Generation 9-1-1 (NG911) IP Call Handling					
NG911 is a CRTC directed change for emergency communication systems. These major systemic changes will improve communication capabilities for the public and emergency services. This service package provides the resources needed to manage shifting workloads, changing technology, and corporate and public needs. It ensures operational demands and growth are met and safety for community and staff.					
Next Generation 9-1-1 (NG911) IP Call Handling	Total	-	-	965	3
	FTEs	-	-	6.0	-

Integrated Service Packages

City Operations - Edmonton Transit Service

Metro to Blatchford Operating Impacts of Capital					
The Metro Line extension to the newly developing sustainable community of Blatchford will provide greater access to the transit network in Northwest Edmonton. The service package funds the operating impacts associated with the Metro Line extension to Blatchford starting summer 2024, including operation and maintenance, safety and security and electricity costs.					
City Operations - Edmonton Transit Service		443	1,968	1,302	7
City Operations - Fleet and Facility Services		-	-	-	(0)
Community Services - Community Standards and Neighbourhoods		-	1,052	112	4
Metro to Blatchford Operating Impacts of Capital	Total	443	3,021	1,414	11
	FTEs	2.5	17.5	7.0	-

Community Services - Community Recreation and Culture

Coronation Park Sports and Recreation Centre					
Operating Impacts of Capital for Coronation Park Sports & Recreation Centre. The new facility will provide a fitness centre, multi-purpose & program rooms, running/walking track, gymnasiums, an Indoor Playground, and an Indoor cycling track. The operating costs include personnel, materials and equipment, utilities, contracts and services, initial start up costs as well as custodial/maintenance costs.					
City Operations - Fleet and Facility Services		-	-	409	1,279
Community Services - Community Recreation and Culture		-	77	56	1,895
Coronation Park Sports and Recreation Centre	Total	-	77	465	3,174
	FTEs	-	1.0	14.8	24.8
Lewis Farms Recreation Centre and Library					
Operating Impacts of Capital for Lewis Farms Community Recreation Centre and Library including a training aquatic venue, fitness centre, gymnasium, multipurpose spaces, twin arenas, access and parking. Operating impacts include personnel, material and equipment, services and utilities.					
Community Services - Community Recreation and Culture		-	-	104	108
Lewis Farms Recreation Centre and Library	Total	-	-	104	108
	FTEs	-	-	2.0	-

Summary of Service Packages - Funded

Funded Operating Impacts of Capital	(\$000)	2023 Net	2024 Net	2025 Net	2026 Net
Operational Planning for new River Valley Park					
Operating impacts of this acquisition are for the ongoing operations and maintenance of the park and to support rental and programming opportunities at this one of a kind park in the River Valley. This park will provide a new public recreation amenity to Edmontonians, inclusive of an event centre, ponds, playgrounds, amenity buildings with washrooms and outdoor recreation infrastructure.					
City Operations - Fleet and Facility Services		729	0	(0)	0
City Operations - Parks and Roads Services		276	1	1	1
Communications and Engagement - Research, Engagement and Communications		119	1	1	0
Community Services - Community Recreation and Culture		644	55	217	(82)
Operational Planning for new River Valley Park	Total	1,768	57	218	(81)
	FTEs	10.4	2.5	5.0	-
Valley Zoo - Nature's Wild Backyard Phase II					
Nature's Wild Backyard Phase II completes the project initiated in the 2015 - 2018 Capital Budget. Phase II ensures the original 1959 infrastructure of the zoo is renewed to today's standards and expectations, permanent utility connections installed, and the Storyland area remains usable. Phase II advances new areas to provide the environment similarly to how the animals experience the environment.					
City Operations - Fleet and Facility Services		-	-	-	510
Community Services - Community Recreation and Culture		94	1	758	(16)
Valley Zoo - Nature's Wild Backyard Phase II	Total	94	1	758	493
	FTEs	1.0	-	16.1	-

Community Services - Community Standards and Neighbourhoods

Computer Aided Dispatch Implementation					
Computer Aided Dispatch (CAD) is an incident management system used as a dispatching tool to support officer safety and manage workflow. CAD is currently used by Transit Peace Officers, Fire Rescue Services and the EPS. The remaining officers are not on CAD. This service package aligns the remaining officers in support of co-located dispatch, data driven deployment and improving officer safety.					
Community Services - Community Standards and Neighbourhoods		586	(151)	0	0
Financial and Corporate Services - Open City and Technology		117	118	1	1
Computer Aided Dispatch Implementation	Total	703	(33)	2	1
	FTEs	2.0	2.0	-	-

Community Services - Social Development

Operational Planning for Kihciy Askiy					
Kihciy Askiy - Sacred Earth will create a permanent accessible urban Indigenous traditional healing and cultural centre for all people within the city, eliminating the need to travel to attend spiritual / cultural events. The cultural centre will provide a home for outdoor cultural-based programs, day camps for youth, schools, and community agencies.					
City Operations - Fleet and Facility Services		50	-	-	-
City Operations - Parks and Roads Services		69	1	1	1
Community Services - Social Development		63	1	1	1
Operational Planning for Kihciy Askiy	Total	182	2	2	2
	FTEs	0.9	-	-	-

Summary of Service Packages - Funded

Funded Operating Impacts of Capital	(\$000)	2023 Net	2024 Net	2025 Net	2026 Net	
Office of the City Manager - Fire Rescue Services						
Cumberland Fire Station						
As Edmonton grows, response capacity diminishes. The Cumberland Fire Station is the next unfunded priority for FRS.						
City Operations - Fleet and Facility Services		-	-	-	120	
Office of the City Manager - Fire Rescue Services		-	-	-	4,567	
Cumberland Fire Station	Total	-	-	-	4,687	
	FTEs	-	-	-	25.0	
Walker Fire Station						
As Edmonton grows, response capacity diminishes. The approved to check point 3 project for Walker (previously called Charlesworth) fire station is the top new station priority for FRS.						
City Operations - Fleet and Facility Services		-	-	-	120	
Office of the City Manager - Fire Rescue Services		-	-	-	2,153	
Walker Fire Station	Total	-	-	-	2,273	
	FTEs	-	-	-	11.5	
Total Funded Operating Impacts of Capital		Total	\$6,413	\$3,433	\$5,160	\$10,959
		FTEs	44.5	24.0	62.1	61.3
Total Funded Service Packages		Total	\$23,891	\$8,442	\$46,838	(\$12,261)
		FTEs	98.9	59.8	86.9	62.3

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SUMMARY OF UNFUNDED SERVICE PACKAGES



Summary of Service Packages - Unfunded

Unfunded Council Directed	(\$000)	2023 Net	2024 Net	2025 Net	2026 Net
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Standalone Service Packages

Boards and Commissions - Police Service

Maintaining Service – Personnel and Non-personnel Inflationary Costs					
This service package requests funding for the increased personnel and non-personnel costs to maintain the current level of service beyond the approved operating funding of \$407 million (July 7, 2022) and the approved one time funding of \$10.3 million (\$4.5M in 2023, \$5.8M in 2024) for the Healthy Streets Operation Centre for 2023-2024 (August 15, 2022).					
Maintaining Service – Personnel and Non-personnel Inflationary Costs	Total	-	4,413	2,325	1,701
	FTEs	-	-	-	-

Boards and Commissions - Reach Edmonton

REACH - 24/7 Crisis Diversion					
Incremental expansion of 24/7 CD over the next four years will, annually: - Mobilize three additional CD teams - Increase capacity at 211 to respond to more calls and dispatch teams in a timely manner - Deepen program evaluation to identify greater efficiencies in deployment times/locations These changes will increase safety for all citizens living, working, and visiting in Edmonton.					
REACH - 24/7 Crisis Diversion	Total	3,000	1,600	1,600	1,600
	FTEs	-	-	-	-

City Operations - Edmonton Transit Service

Redeploy VLSE hours/buses					
Upon the opening of the Valley Line Southeast, existing resources used for the Valley Line precursor bus (service hours, buses and operators) can be redeployed to expand conventional bus service and address service growth pressures until additional garage capacity is established. The precursor bus service is currently funded on a one-time basis from the LRT reserve.					
Redeploy VLSE hours/buses	Total	2,326	4,331	25	18
	FTEs	19.0	38.0	-	-

City Operations - Parks and Roads Services

Grazing Project					
Development and implementation of an expanded urban grazing program based on the learnings from the GoatWorks pilot that took place in Rundle Park from 2019-2022.					
Grazing Project	Total	352	-	0	(0)
	FTEs	2.0	-	-	-
Urban Farms and Gardens					
Operationalizing a Pop-up Community Garden program based on learnings from the 3-year pilot and growth of the existing Community Gardens Program, and exploration for determining feasibility of urban farming in Edmonton and the potential development of an urban farming program.					
Urban Farms and Gardens	Total	480	(84)	(158)	(0)
	FTEs	3.6	(0.8)	(1.0)	-

Summary of Service Packages - Unfunded

Unfunded Council Directed	(\$000)	2023 Net	2024 Net	2025 Net	2026 Net
Community Services - Community Recreation and Culture					
Festival Support and Growth					
Additional funding for a Micro Grant for smaller niche events; Winter Festival grant increase for those contributing to WinterCity goals; and increased civic services subsidy for existing signature and foundational festivals. An additional FTE is required to liase and build capacity with new cultural and indigenous festivals and events, Arts Habitat Edmonton and support administration of a Micro Grant.					
Festival Support and Growth	Total	492	1	1	0
	FTEs	1.0	-	-	-
Heritage Valley Project Development					
This service package would fund the resources required to move the addition of a larger recreational centre in Heritage Valley to Project Development and Delivery Model (PDDM) checkpoint 1. Included in the overall funding package is public engagement, environmental site assessment, topographic survey, geotechnical study and a traffic impact assessment (parking study).					
Heritage Valley Project Development	Total	447	(447)	-	-
	FTEs	-	-	-	-
Reinstatement of Outdoor Pool Operating Season					
Expanding the Outdoor Pool operating season to pre-pandemic levels to operate from May long weekend to September long weekend (weather dependent).					
Reinstatement of Outdoor Pool Operating Season	Total	322	1	1	1
	FTEs	3.0	-	-	-

Community Services - Social Development

Affordable Housing and Homelessness Prevention					
Funding is required to continue the City of Edmonton's investment in affordable housing, leverage funding from other orders of government and to maintain momentum established over the past four years in growing the supply of affordable housing in Edmonton. Additional new investments in prevention programs will help reduce the number of people falling into homelessness.					
Affordable Housing and Homelessness Prevention	Total	18,670	41	1	0
	FTEs	0.7	0.3	-	-
Deliver a Tiny Home Village					
This service package provides the operating cost to develop a tiny home village in Edmonton operated by a non profit entitiy, with a focus on serving people experiencing homelessness.					
Deliver a Tiny Home Village	Total	10,220	(2,950)	-	-
	FTEs	-	-	-	-
Edmonton Sport Council - Operating Support					
Request to increase operating dollars to the Edmonton Sports Council to build organizational capacity to better support sport and active recreation. This includes co-leading with the City on the implementation of the Live Active Strategy and allocation of Community Investment Operating Grant funding, specific to sport and active recreation to advance inclusive and diverse sport and recreation.					
Edmonton Sport Council - Operating Support	Total	178	-	-	-
	FTEs	-	-	-	-

Summary of Service Packages - Unfunded

Unfunded Council Directed	(\$000)	2023 Net	2024 Net	2025 Net	2026 Net
Hotel Based Approach for Homelessness Response					
At the request of a City Council motion July 4, 2022, this package establishes funding to leverage the potential of hotel properties for up to 200 emergency shelter/ bridge housing spaces in order to alleviate the increased unsheltered homelessness, encampments, and pressures on the homeless serving system of care due to the impacts of the pandemic.					
Hotel Based Approach for Homelessness Response	Total	15,500	6,380	-	-
	FTEs	-	-	-	-
Increase Operational Subsidies for C5 North East Community Hub					
The C5 Northeast Community Hub has expanded to two additional program locations. They have developed a Community Market to assist community members with food insecurity, as well as providing programs and services at the Clareview Recreation Centre. This increase in funding would support operations of these two additional programming sites.					
Increase Operational Subsidies for C5 North East Community Hub	Total	200	-	-	-
	FTEs	-	-	-	-
Indigenous-led Shelter					
This project will fund an Indigenous-led shelter that will provide a pathway to permanent housing for Indigenous people experiencing homelessness. This investment is the required annual operating budget for a single site made up of 100 spaces that is housing-focused and operated in alignment with the City's Minimum Emergency Shelter Standards.					
Indigenous-led Shelter	Total	-	-	5,000	5,000
	FTEs	-	-	-	-

Urban Planning and Economy - Economic Investment Services

After Hours Support for Night-Time Economy					
A service package has been prepared at Council request to pilot an after-hours support system for businesses, event organizers, and other stakeholders in the night-time economy. The system will focus on addressing City-specific issues such as site plan changes, road closure updates, parking and enforcement, appropriate site usage, cleanliness, general infrastructure issues and other emerging needs as required.					
After Hours Support for Night-Time Economy	Total	104	(0)	(104)	-
	FTEs	1.0	-	(1.0)	-

Urban Planning and Economy - Planning and Environment Services

Community-specific Heritage Work					
This service package will support a 2 year pilot project to undertake community-specific heritage work across the City as a value added component of the Neighbourhood Renewal Program.					
Community-specific Heritage Work	Total	-	-	1,000	-
	FTEs	-	-	-	-
Historic Resource Management Strategy					
In response to an audit recommendation, this service package will fund preparation of a new strategy to guide heritage management in Edmonton. This work will better commemorate Edmonton's diverse history, consider climate change, and clarify the balance between preservation and redevelopment.					
Historic Resource Management Strategy	Total	356	(100)	(149)	0
	FTEs	0.3	-	-	-

Summary of Service Packages - Unfunded

Unfunded Council Directed	(\$000)	2023 Net	2024 Net	2025 Net	2026 Net
Implementation Program for City-owned Historic Resources					
This service package will provide the seed funding and staffing for a program to manage City-owned historic resources in Edmonton. It will allow Administration to better coordinate how it stewards, funds, and manages City-owned historic resources.					
Implementation Program for City-owned Historic Resources	Total	320	979	(146)	1
	FTEs	1.4	0.6	-	-
Natural Area Protection					
This service package will support the further protection of natural areas within Edmonton and is in response to a Council motion made at the June 1, 2022 Executive Committee meeting.					
Natural Area Protection	Total	55	306	1	(250)
	FTEs	0.5	0.5	-	-

Integrated Service Packages

City Operations - Parks and Roads Services

Enhanced Snow and Ice Control Service Standards					
The Snow and Ice Control (SNIC) program enables Edmontonians to experience a safe and liveable winter city by providing various enhancements to existing services by enabling operations to be more effective in responding to different types of weather events, providing an increased level of service consistency to Edmontonians.					
City Operations - Fleet and Facility Services		-	-	-	-
City Operations - Parks and Roads Services		18,840	18,624	12,384	3,607
Community Services - Community Standards and Neighbourhoods		1,373	-	-	-
Enhanced Snow and Ice Control Service Standards	Total	20,213	18,624	12,384	3,607
	FTEs	140.1	90.6	5.0	-

Urban Planning and Economy - Planning and Environment Services

River Valley Trail Strategy					
This service package responds to a Council motion associated with the River Valley Planning Modernization project. This work will deliver a strategy to identify an approved trail network (including paved, granular and natural tread/single-track trails) and develop trail management recommendations in the River Valley and Ravine System.					
Community Services - Community Recreation and Culture		-	-	-	50
Urban Planning and Economy - Planning and Environment Services		211	126	1	(75)
River Valley Trail Strategy	Total	211	126	1	(25)
	FTEs	1.0	-	-	-
Urban Planning and Economy City Plan Implementation					
This integrated package includes resources to implement UPE City Plan initiatives, and aligns with the City's priorities of integrated and connected communities, economic resilience and growth within the City's developed areas.					
Financial and Corporate Services - Service Innovation and Performance		204	1	1	1
Urban Planning and Economy - Development Services		-	1,200	(1,200)	-
Urban Planning and Economy - Economic Investment Services		64	63	-	-
Urban Planning and Economy - Planning and Environment Services		1,151	578	(225)	(117)
Urban Planning and Economy City Plan Implementation	Total	1,418	1,842	(1,425)	(116)
	FTEs	4.6	9.8	(5.4)	-
Total Unfunded Council Directed	Total	\$74,864	\$35,062	\$20,356	\$11,538
	FTEs	178.2	139.0	(2.4)	-

Summary of Service Packages - Unfunded

Unfunded Council Driven	(\$000)	2023 Net	2024 Net	2025 Net	2026 Net
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Standalone Service Packages

Community Services - Community Recreation and Culture

Support for YMCA Castledowns					
The Castle Downs YMCA plays an important role in Edmonton's recreation network, providing residents with access to public recreation opportunities. Due to the facility not being financially sustainable due to the impacts from COVID-19, City Council could consider providing an annual subsidy for \$500,000 over the next four years.					
Support for YMCA Castledowns	Total	500	-	-	-
	FTEs	-	-	-	-

Community Services - Social Development

Free Play for Kids					
This service package would assist with programming and facility access, which could include the development of a transportation system for youth participating in the Free Play for Kids program, an organization that offers free after-school programs to ensure children/ youth facing barriers to participation in sport and recreation are able to participate in a safe, accessible and inclusive environment.					
Free Play for Kids	Total	600	-	-	-
	FTEs	-	-	-	-
Total Unfunded Council Driven	Total	\$1,100	-	-	-
	FTEs	-	-	-	-

Summary of Service Packages - Unfunded

Unfunded Growth on Existing Services	(\$000)	2023 Net	2024 Net	2025 Net	2026 Net
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Standalone Service Packages

Boards and Commissions - Explore Edmonton

Biotechnology Business Development Centre (BBDC)					
The Biotechnology Business Development Centre was managed by Edmonton Economic Development Corporation before the corporation was reorganized and rebranded as Explore Edmonton (EE). It no longer fits within Explore Edmonton's mandate and we are working through transition of the asset to a new partner. Until then, EE requires financial resources to maintain the asset. Annual deficit is approx. \$1.0M					
Biotechnology Business Development Centre (BBDC)	Total	1,000	-	-	-
	FTEs	-	-	-	-
Edmonton Convention Centre and Edmonton Expo Centre					
Edmonton Expo Centre and Edmonton Convention Centre generate tourism dollars, optimize economic returns, and increase Edmonton's vibrancy. Today, they face a slow revenue recovery and operational challenges caused by COVID 19. This service package supports the investments in fixed overheads including utilities, repairs and maintenance as we work to recover and re-establish our competitive position.					
Edmonton Convention Centre and Edmonton Expo Centre	Total	5,900	(760)	(818)	(1,332)
	FTEs	-	-	-	-
Tourism Master Plan					
Explore Edmonton took the lead in developing a 10-Year Tourism Master Plan, which aims to provide direction for tourism management and destination development for Edmonton as a tourism destination. This service pack supports the next phase of implementation of the tourism master plan; it will strengthen Edmonton's visitor economy, create economic growth, and enhance the quality of life for Edmontonians					
Tourism Master Plan	Total	2,000	-	-	-
	FTEs	-	-	-	-

Boards and Commissions - Police Service

Community Driven Service					
This service package requests funding for multiple new growth initiatives.					
Community Driven Service	Total	-	8,193	1,495	1,057
	FTEs	-	27.0	7.0	5.0

City Operations - Edmonton Transit Service

On Demand Permanent Funding					
On Demand service launched in April 2021 as a result of a Council motion to bring forward options to address first KM/last KM challenges upon implementation of the Bus Network Redesign. The service is being delivered through a contracted service model that was funded for two years until April 2023. Permanent operating funding is required to continue the service beyond that point.					
On Demand Permanent Funding	Total	7,840	3,657	193	194
	FTEs	0.7	0.3	-	-

Summary of Service Packages - Unfunded

Unfunded Growth on Existing Services	(\$000)	2023 Net	2024 Net	2025 Net	2026 Net
City Operations - Parks and Roads Services					
On-Street Construction and Maintenance Variance					
A budget adjustment for \$4.95M unfavourable revenue variance for On-Street Construction and Maintenance (OSCAM) and moving permits for each budget year. This unfavourable revenue variance was due to the change in industry behavior and some revenue assumptions which were not realized					
On-Street Construction and Maintenance Variance	Total	4,950	-	-	-
	FTEs	-	-	-	-
Office of the City Manager - Legal Services					
New and Upcoming Council Priorities					
Legal Services is committed to adjusting priorities as needed to respond to Council discussions and decisions as they relate to the overall vision for the City. Projects may include focus areas such as climate resilience, economic recovery, and new or revised capital projects. At this time, two FTEs are being requested to support the City's emerging priority of Community Safety and Well-being.					
New and Upcoming Council Priorities	Total	250	-	-	-
	FTEs	2.0	-	-	-
Office of the City Manager - Office of the City Clerk					
Census					
Conducting a municipal census is an opportunity to obtain current population information. Census data is gathered through door to door canvassing, online completion, and enabling a call centre for residents that require additional supports. Businesses, community organizations, and the City use the census data for planning purposes. The Census must be conducted between April and June.					
Census	Total	1,496	1,713	(3,208)	-
	FTEs	-	-	-	-
Resources for Mayor's Office and the Corporate Pool					
There are two components to this service package: 1) The Office of the City Clerk (OCC), on behalf of the Mayor's Office, has requested the transfer of 3 non-political administrative FTEs from the Mayor's Office to OCC. 2) OCC has also requested 4 new FTEs to return to the corporate pool. These positions are to replace the 4 FTEs that were provided to OCC in 2022 to address increased service demands					
Resources for Mayor's Office and the Corporate Pool	Total	700	4	4	3
	FTEs	7.0	-	-	-
Integrated Service Packages					
City Operations - Parks and Roads Services					
Detour Service Revenue					
This service package request is for the compensation of loss revenue/recoveries and budget correction for Traffic Operations of \$2.6M (some IIS and external TTC projects) annually to support the evolution of Traffic Control services. If not approved, it will impact the ability to perform mandated legislative traffic control maintenance and the opportunity to generate \$2.4M in revenues/recoveries.					
City Operations - Edmonton Transit Service		16	-	-	-
City Operations - Fleet and Facility Services		(31)	-	-	-
City Operations - Parks and Roads Services		2,617	-	-	-
Detour Service Revenue	Total	2,602	-	-	-
	FTEs	-	-	-	-
Total Unfunded Growth on Existing Services	Total	\$26,737	\$12,806	(\$2,334)	(\$78)
	FTEs	9.7	27.3	7.0	5.0

Summary of Service Packages - Unfunded

Unfunded New or Enhanced Service	(\$000)	2023 Net	2024 Net	2025 Net	2026 Net
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Standalone Service Packages

Boards and Commissions - Arts Council

Programs, Services and Access					
EAC is requesting \$6 million to support an increased investment in artists, and arts, and festival organizations. The additional \$1.5 million will support community programs, projects, and partnership initiatives, including TIX on the Square, Indigenous and Equity initiatives, and the continuation of City Council's Arts Presentation Fund. A cost-of-living increase is also included in the base budget.					
Programs, Services and Access	Total	1,500	2,000	2,000	2,000
	FTEs	-	-	-	-

Boards and Commissions - Explore Edmonton

Change in Base Budget - Explore Edmonton Corporation					
Explore Edmonton's NOR is increasing as previous assumptions have not held true given (a) the integration of K-Days, Farmfair, Pro Rodeo, and Urban Farm; leading to headcount levels similar to the former EEDC entity (b) increased sustainability focus (c) scale-up of destination development and marketing efforts (d) inflation and (e) reserve depletion. This funding will be leveraged with other partners.					
Change in Base Budget - Explore Edmonton Corporation	Total	2,740	4,150	(750)	1,120
	FTEs	-	-	-	-

Boards and Commissions - Federation of Community Leagues

Expanded Community League Supports					
EFCL strives to ensure all Community Leagues have the tools, resources and information needed to provide recreation opportunities for their neighbours. EFCL also strives to support the expanded needs of Leagues to engage neighbours in new ways. Our Service Innovation Funding over the last three years gave us new knowledge of the unique needs Leagues face and supported learning for board volunteers.					
Expanded Community League Supports	Total	393	9	8	8
	FTEs	-	-	-	-
Infrastructure Audits and Database					
The Tripartite License agreement states that site assessments will be used to gauge the projected lifecycle and condition of facilities on licensed land. EFCL will coordinate site assessments at 149 licensed sites during this agreement. We anticipate 15 site assessments per year. This information will be added to the Community League Asset Database.					
Tripartite Amenity Assessments	Total	413	6	8	9
	FTEs	-	-	-	-

Boards and Commissions - Greater Edmonton Foundation

GEF - Lodge Housing and Supportive Living Operations					
Funding will offset the shortfall in revenue and mitigate the impact of rising operating costs. Clients are low-to-moderate income seniors who live on fixed incomes. Annual increases to service fees can negatively impact clients' ability to access safe and affordable housing. This funding enables the provision of affordable housing for a vulnerable segment of the population needing supportive housing.					
GEF - Lodge Housing and Supportive Living Operations	Total	472	74	630	666
	FTEs	-	-	-	-

Summary of Service Packages - Unfunded

Unfunded New or Enhanced Service	(\$000)	2023 Net	2024 Net	2025 Net	2026 Net
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Boards and Commissions - Heritage Council

Reconciliation, Inclusion, Neighbourhoods, Capacity					
EHC is requesting (\$0.62 million) for grants investment in Indigenous cultural resurgence and for equity-seeking communities contributing to Edmonton's heritage. (\$1.1 million) will support program partnerships for educational programs, exhibits, podcasts, and digital heritage platforms. (\$0.38) will increase FTE to EHC staffing and a cost of living increase in EHC's core budget.					
Reconciliation, Inclusion, Neighbourhoods, Capacity	Total	800	500	400	400
	FTEs	-	-	-	-

Boards and Commissions - Police Service

Healthy Streets Operation Centre - Chinatown 2025-2026					
This service package requests funding for the Health Streets Operation Centre to continue in 2025 & 2026.					
Healthy Streets Operation Centre - Chinatown 2025-2026	Total	-	-	5,819	19
	FTEs	-	-	36.0	-

Boards and Commissions - Public Library

Heritage Valley Expansion					
To meet the needs of this underserved area of Edmonton, the City approved a 3,100 sq. ft. eplGO location in the Heritage Valley Town Centre (west of 127 St SW, north of 30 Ave SW) which opened in 2018. Additional staffing was approved in 2019 to support expanded hours to help meet customer demand.					
Heritage Valley Expansion	Total	-	1,109	0	(0)
	FTEs	-	11.2	-	-
Increased Access to Library Services					
In order to meet community demand and eliminate barriers to accessing opportunities for learning, connecting and engaging, EPL is requesting an expansion of services, both in the hours of service on Sundays as well as the number of classes offered through the Sing, Sign, Laugh and Learn (SSLL) program.					
Increased Access to Library Services	Total	763	(0)	(0)	(0)
	FTEs	10.6	-	-	-

Boards and Commissions - Reach Edmonton

REACH - Equity, Diversity and Inclusion					
REACH Equity, Diversity and Inclusion (EDI) is a collection of community driven initiatives that aims to work with equity seeking groups in achieving systemic change in improving access to the relationships, resources and capacity building needed to contribute to their safety and well-being needs.					
It also aligns with the implementation of REACH's EDI Framework					
REACH - Equity, Diversity and Inclusion	Total	350	-	-	-
	FTEs	-	-	-	-

Summary of Service Packages - Unfunded

Unfunded New or Enhanced Service	(\$000)	2023 Net	2024 Net	2025 Net	2026 Net
REACH - Inflationary Impacts					
This service package will fund the inflationary costs for REACH Core Services. REACH will be able to offer employees a cost of living increase as well as cover the increased cost of employee benefits. An FTE will also be added in order to address the current and future demands on human resources in the delivery of REACH's core services.					
REACH - Inflationary Impacts	Total	167	99	112	114
	FTEs	-	-	-	-
REACH - Neighbourhood Organizing Initiative					
REACH's Neighbourhood Organizing Initiative staff work with community stakeholders to develop community driven and sustained initiatives to respond to safety and well-being needs. This work is done by developing community safety strategies, building connectivity between communities and city departments and through establishing Community Safety Councils.					
REACH - Neighbourhood Organizing Initiative	Total	350	-	-	-
	FTEs	-	-	-	-

Boards and Commissions - TELUS World of Science

Edmonton Space & Science Foundation 2023-2026					
This package supports new services that: drive economic development (through tourism and expanded operations); engage Edmontonians (through new initiatives such as Indigenous Science Programs); and support the City (through the Coronation Park Revitalization). It also increases our capacity to serve more visitors, provide enhanced services to marginalized Edmontonians, and profile local science.					
Edmonton Space & Science Foundation 2023-2026	Total	100	78	81	82
	FTEs	-	-	-	-

City Operations - Fleet and Facility Services

Enhanced Cleaning & Disinfecting					
This initiative supports the CoE's commitment to safety & public perception. FMS ensures cleaning protocols & contract services adhere to standard practices, ensuring public safety, image & quality assurance are met. Enhanced cleaning initiatives have been bundled for high touch points & public-facing facilities/staff facilities to meet residents' increased expectations since Covid-19					
Enhanced Cleaning & Disinfecting	Total	1,174	-	-	-
	FTEs	-	-	-	-

City Operations - Parks and Roads Services

Nuisance and Invasive Species Monitoring and Control Program					
Implementation of monitoring and control plans for invasive and nuisance species in Edmonton.					
Nuisance and Invasive Species Monitoring and Control Program	Total	238	-	(0)	(0)
	FTEs	2.0	-	-	-
Sidewalk Strategy					
This package addresses the implementation of the Sidewalk Maintenance Strategy and addresses the gap between the reactive sidewalk maintenance work and the proactive capital work delivered through the Neighbourhood Renewal and Arterial Renewal programs.					
Sidewalk Strategy	Total	2,000	3,000	1,000	1,000
	FTEs	-	-	-	-

Summary of Service Packages - Unfunded

Unfunded New or Enhanced Service	(\$000)	2023 Net	2024 Net	2025 Net	2026 Net
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Community Services - Community Recreation and Culture

Recreation Partnership and Facility Investment Programs					
Implementation of the Partnership Framework to improve Community Recreation & Culture tools for evaluation and planning for partnership opportunities and a grant program to support partners to plan and deliver projects that will increase or enhance recreation and culture opportunities in Edmonton.					
Recreation Partnership and Facility Investment Programs	Total	4,102	1,001	1,001	0
	FTEs	1.0	-	-	-

Community Services - Community Standards and Neighbourhoods

Animal Welfare					
Funding for an increase in peace officers, animal care personnel and grant funding to address animal welfare. Funding will also include a comprehensive third party assessment of the City's current capacity for care and community demand for the care and welfare of animals in custody.					
Animal Welfare	Total	3,335	560	(47)	54
	FTEs	28.4	9.1	-	-

Community Services - Social Development

Reinstatement of Community Investment Operating Grant					
The Community Investment Operating Grant aims to reduce barriers to access and increase social inclusion. Partnering with Edmonton Sport Council and the Community Services Advisory Board (CSAB) grants provides operating assistance to not for profits with the primary mandate to provide programs in amateur sport, recreation and social services to Edmontonians.					
Reinstatement of Community Investment Operating Grant	Total	3,836	38	1	0
	FTEs	0.7	0.3	-	-

Urban Planning and Economy - Economic Investment Services

Funding for Edmonton Screen Industries Office					
The ESIO's goal is to build a \$300 million screen media industry in Edmonton. This will require investments to increase business development capacity, market the Edmonton region, train professionals and those entering the industry, increase available infrastructure to meet the industry needs and assist screen media project/companies explore opportunities.					
Funding for Edmonton Screen Industries Office	Total	1,508	110	30	30
	FTEs	-	-	-	-

Urban Planning and Economy - Planning and Environment Services

Climate Adaptation Strategy Implementation Composite					
Edmonton's climate has already changed and is expected to change even more significantly in the coming decades. This composite service package will support investment in climate action to prepare and adapt the community and the City of Edmonton corporation to the impacts of a changing climate. It will support partial implementation of the Adaptation Strategy and Climate Resilience Policy (C627).					
Climate Adaptation Strategy Implementation Composite	Total	1,000	1,000	2,000	-
	FTEs	-	-	-	-

Summary of Service Packages - Unfunded

Unfunded New or Enhanced Service	(\$000)	2023 Net	2024 Net	2025 Net	2026 Net
Energy Transition Strategy Implementation Composite					
This composite service package represents funding to increase climate action to reduce community and City of Edmonton corporate greenhouse gas emissions that are causing climate change. It will support partial implementation of the Energy Transition Strategy and Climate Resilience Policy (C627).					
Energy Transition Strategy Implementation Composite	Total	2,000	8,000	-	-
	FTEs	-	-	-	-
Supplemental Community Adaptation Implementation					
This package is supplemental to the Climate Adaptation composite and will support social resilience focused actions to prepare and adapt the community and Edmontonians to changing climate impacts. Ongoing funding is to increase the community's social resilience and to reduce the climate impact risks and costs to the community.					
Supplemental Community Adaptation Implementation	Total	500	-	500	-
	FTEs	-	-	-	-
Supplemental Community Energy Transition Implementation					
This composite package is supplemental to the Energy Transition composite and will support additional implementation of community focused climate actions. Ongoing funding is needed to mobilize unprecedented efforts to reduce community emissions by 50% by 2030 and avoid locking in new emissions.					
Supplemental Community Energy Transition Implementation	Total	2,000	2,000	-	-
	FTEs	-	-	-	-
Supplemental Corporate Adaptation Implementation					
This composite package is supplemental to the Climate Adaptation composite and will support additional efforts to make the City of Edmonton corporation more resilient to climate change impacts. Ongoing funding for new approaches and actions is required for the corporation to adapt to a changing climate.					
Supplemental Corporate Adaptation Implementation	Total	1,000	1,000	1,000	1,000
	FTEs	-	-	-	-
Supplemental Corporate Energy Transition Implementation					
This composite package is a supplemental to the Energy Transition composite and will support additional implementation of climate action to reduce City of Edmonton corporate greenhouse gas emissions. Ongoing funding is required to become a carbon neutral corporation by 2040 and to achieve long term energy cost savings for the corporation.					
Supplemental Corporate Energy Transition Implementation	Total	2,000	2,000	-	-
	FTEs	-	-	-	-

Integrated Service Packages

City Operations - Parks and Roads Services

Execution of the Urban Forest MGMT Plan						
This service package enables the completion of canopy cover analysis using LiDAR technology to measure progress of forest canopy growth, and updating the Urban Forest Management Plan (UFMP) and the Urban Forest Asset Management Plan (UFAMP) to provide strategic direction and tactical plans for urban forest management over the next 10 years.						
City Operations - Parks and Roads Services			660	(660)	-	-
Financial and Corporate Services - Service Innovation and Performance			200	(200)	-	-
Execution of the Urban Forest MGMT Plan	Total		860	(860)	-	-
	FTEs		1.0	(1.0)	-	-

Summary of Service Packages - Unfunded

Unfunded New or Enhanced Service	(\$000)	2023 Net	2024 Net	2025 Net	2026 Net
Public Washroom Strategy					
Continued implementation of the Public Washroom Strategy including the washroom attendant program at key locations, the summer mobile washroom program in high needs areas, a grant that supports businesses in making private washrooms open to the public, and completing other strategic objectives outlined in Phase 2 and 3 of the Public Washroom Strategy.					
City Operations - Edmonton Transit Service		1,720	-	-	-
City Operations - Fleet and Facility Services		24	-	-	-
City Operations - Parks and Roads Services		2,847	(175)	0	(0)
Community Services - Community Recreation and Culture		122	-	-	-
Public Washroom Strategy	Total	4,712	(175)	0	(0)
	FTEs	2.0	-	-	-

Community Services - Community Standards and Neighbourhoods

Transit Safety Resource Stabilization					
This service package right-sizes transit safety efforts with demand and system growth, and can enhance the perception and feelings of safety for ETS' inclusive spaces. This service package will create seven permanent, ongoing Community Outreach Transit Teams (COTT), improve the capacity for the Transit Community Action Team (TCAT) and dedicate more resources to call response.					
Community Services - Community Standards and Neighbourhoods		5,997	140	281	81
Community Services - Social Development		200	200	226	201
Transit Safety Resource Stabilization	Total	6,197	340	507	282
	FTEs	49.0	1.0	2.4	1.6

Community Services - Social Development

Municipal Drug Poisoning Response					
To combat the evolving crisis around municipal drug poisonings the City of Edmonton requires investment in an FTE to coordinate the Community Liaison Committee. This funding will also activate responses to the drug poisoning crisis including: Supply of NARCAN for peace officers, funding and support to local harm reduction efforts, and operating funds for the Community Liaison Committee among others.					
Community Services - Community Standards and Neighbourhoods		25	-	-	-
Community Services - Social Development		345	41	1	0
Municipal Drug Poisoning Response	Total	370	41	1	0
	FTEs	0.7	0.3	-	-

Corporate Expenditures and Revenues - Corporate Expenditures and Revenues

Affordable Housing Grant Program					
Service package response to a Community and Public Services Committee Motion on June 27, 2022: Administration bring forward an unfunded service package as part of the 2023-2026 budget process to make funds available for an affordable housing grant program starting in 2023 to fund an affordable housing grant program that offsets the municipal taxes levied on qualifying affordable housing providers.					
Corporate Expenditures and Revenues - Corporate Expenditures and Revenues		6,000	500	-	-
Financial and Corporate Services - Assessment and Taxation		83	1	0	0
Affordable Housing Grant Program	Total	6,083	501	0	0
	FTEs	1.0	-	-	-

Summary of Service Packages - Unfunded

Unfunded New or Enhanced Service	(\$000)	2023 Net	2024 Net	2025 Net	2026 Net
Urban Planning and Economy - Planning and Environment Services					
Growth Management Redevelopment Incentives					
Using The City Plan's incentives lever, this service package will fund medium density development incentives that are essential to supporting and activating growth in priority areas to 1.25 million people.					
Urban Planning and Economy - Planning and Environment Services		600	1,650	1,600	450
Growth Management Redevelopment Incentives	Total	600	1,650	1,600	450
	FTEs	-	-	-	-
Total Unfunded New or Enhanced Service	Total	\$51,563	\$28,230	\$15,900	\$7,235
	FTEs	96.4	20.9	38.4	1.6

Summary of Service Packages - Unfunded

Unfunded Operating Impacts of Capital	(\$000)	2023 Net	2024 Net	2025 Net	2026 Net
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Standalone Service Packages

Boards and Commissions - Fort Edmonton Park

Operating Expenses for Fort Edmonton Park Expansion (FEP) Capital Project					
Additional FTEs to support the capital expansion:					
7.5 -to provide direct interpretation within the 6 key zones of the new Indigenous Peoples Experience and to ensure suitable activation. - \$366k					
7.1 -to staff the larger midway and provide operational, safety and maintenance services - \$437k					
1.0 -to support the myriad of technology support requirements generated by the park's new assets - \$110k					
Operating Expenses for Fort Edmonton Park Expansion (FEP) Capital Project	Total	913	0	0	(0)
	FTEs	15.6	-	-	-

Boards and Commissions - Police Service

In-Car Video					
This service package requests resources to fund Operating Impacts of Capital for In-Car Video (ICV). The Edmonton Police Service proposes to deliver an ICV solution to 450 vehicles (traffic, patrol, and supervisor vehicles). ICV has been proven to aid police services in officer safety, agency accountability and liability, training, public perception and officer performance and professionalism.					
In-Car Video	Total	-	698	57	64
	FTEs	-	2.0	-	-
Police IT Systems-Applications Enhancement					
This service package requests resources to fund Operating Impacts of Capital for the Police Information Technology System Applications-Enhancement. This profile encompasses initiatives which enhance EPS software applications to support police operations. The focus is new technologies that realize organizational efficiencies and further advance intelligent capture, analysis and disclosure of information.					
Police IT Systems-Applications Enhancement	Total	-	325	303	261
	FTEs	-	2.0	2.0	2.0

City Operations - Parks and Roads Services

Parks and Open Spaces Inventory Growth Maintenance					
POS assets were added to the inventory from 2017 to 2022 and PARS received some operating impacts of capital in 2016-2017 to maintain new assets, however, based on the City Auditor's Audit report (March 29,2021),\$9.1M was identified as operating impacts of capital that was not added to PARS budget. This funding will be utilized to meet current service levels to keep up with the increased inventory.					
Parks and Open Spaces Inventory Growth Maintenance	Total	2,784	2,584	2,467	(0)
	FTEs	23.6	21.9	20.6	-
Roadway and Other Service Asset Maintenance					
Operating Impacts of Capital required for inventory growth that has occurred for roadway, playspaces, active pathway, bridge/auxiliary and streetscape assets.					
Roadway and Other Service Asset Maintenance	Total	769	0	(0)	(0)
	FTEs	5.7	-	-	-
Specialized Maintenance requirements					
Operating impacts of capital for specialized maintenance of: 1) Signature Bridges, 2) Brick work in signature areas, and 3) Alley maintenance. These maintenance requirements ensure operational areas remain compliant with engineering operations manuals, historical designations, minimum service standards and to achieve the intended design service life of assets for effective capital planning.					
Specialized Maintenance requirements	Total	1,720	(0)	0	(0)
	FTEs	2.0	-	-	-

Summary of Service Packages - Unfunded

Unfunded Operating Impacts of Capital	(\$000)	2023 Net	2024 Net	2025 Net	2026 Net
Urban Forest Maintenance and Care					
Includes ongoing maintenance for new Boulevard & Open Space maintained trees, maintaining trees, trails, invasive species and amenities that are within Natural Areas and Naturalized Areas. Funding will be utilized to meet current service levels to keep up with the increased asset inventory and a service review will be initiated to review our service levels and also compare with industry standards.					
Urban Forest Maintenance and Care	Total	1,856	(0)	0	-
	FTEs	13.1	-	-	-
Total Unfunded Operating Impacts of Capital	Total	\$8,042	\$3,607	\$2,827	\$325
	FTEs	60.0	25.9	22.6	2.0
Total Unfunded Service Packages	Total	\$162,306	\$79,705	\$36,749	\$19,022
	FTEs	344.3	213.1	65.6	8.6

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DETAILED FUNDED SERVICE PACKAGES



FUNDED SERVICE PACKAGES

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Branch - Social Development

Program - Community Resources
Title - Continue Subsidies for C5 North East Community Hub

Council Directed
Funded
Multi-Year

Description

The C5 Northeast Community Hub provides a base for integrated service delivery in the area. Supports are provided in one location for easy access. This includes: employment & business development, affordable housing support, parenting and early childhood development supports, senior/youth programming, financial planning, mental health and addiction supports and food security. The funds would support the operation of this space which includes a community kitchen, community space, computer lab, classrooms, childcare and programming space. The C5 partners are demonstrating a collaborative response to support residents that face many barriers, including access to services.

This service package is in response to the motion August 17, 2022: That Administration work with C5 (Bent Arrow Traditional Healing Society, Boyle Street Community Services, Edmonton Mennonite Centre for Newcomers, Norwood Child and Family Resource Centre and Terra Centre) to bring a funded service package to the 2023-2026 operating budget deliberations for a total of \$300,000 per year for a total of \$1,200,000. This service package will be funded with Community Safety and Well Being funds.

Which Priorities does this Help to Advance?

The Hub advances Integrated and Connected Communities as it provides a community space that is safe, accessible and inclusive area with a high concentration of newcomer residents. The City anticipates a large population growth in this area during the upcoming years with much of that increase being immigrants. This package also advances Social Well-Being and Community Safety by creating a safe space which provides an opportunity to make new connections amongst residents through social activities.

What is the Impact?

Impact on Citizens: Having a location, such as the C5 Northeast Community Hub, that provides a safe, welcoming and inclusive space, that offers a variety of services that are essential to low income individuals and families has a positive impact on the community. This integrated approach to service delivery provides the opportunity to not have to repeat your story or provide your information multiple times. The C5 Northeast Community Hub directly supports individuals and groups experiencing marginalization.

GBA+ Analysis: The C5 Northeast Community Hub serves immigrants, refugees, Indigenous and newcomers to Edmonton through an evidence-based strategy to increase positive social and health outcomes for marginalized populations.

What are the Results to be Achieved?

In 2021 the collective reported that 2,202 people accessed programs or services at the Hub with 9 community organizations accessing the space (free access for programs, events, board meetings, etc.) and becoming involved in Hub activities. 3,522 unique individuals accessed the organizations pantry program.

Incremental (\$000)	2023				2024				2025				2026			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	\$300	-	\$300	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$300	-	\$300	-	-	-	-	-	-	-	-	-	-	-	-	-

Branch - Social Development

Program - Indigenous Relations
Title - Missing and Murdered Indigenous Women and Girls Action Plan

Council Directed
Funded
Ongoing

Description

Funding is required to develop and implement a Missing and Murdered Indigenous Women and Girls (MMIWG2S+) Municipal Response Plan, including timeline and budget requirements which would include short, medium, and long-term actions for awareness building, addressing underlying causes, and Indigenous resurgence. Published in 2019, Reclaiming Power and Place: The Final Report of the National Inquiry into Missing and Murdered Indigenous Women and Girls revealed a persistent and deliberate human and Indigenous rights violations and abuses are the root cause behind Canada's staggering rates of violence against Indigenous women, girls and 2SLGBTQQIA people. The report outlined a number of calls for justice organized by four pillars of significant historical and ongoing rights violations: The Right to Culture, The Right to Health, The Right to Security, and The Right to Justice. In response, the City is undertaking actions that address the Calls for Justice related to the City's policies, programs and services. This service package will be funded with Community Safety and Well Being funds.

Which Priorities does this Help to Advance?

This Council directed insight would significantly advance the City's Social Well-Being and Community Safety priority of reconciliation. Through the creation of a MMIWG2S+ Municipal Response Plan, the City is prioritizing deliberate actions to address issues related to the human and Indigenous rights violations against Indigenous women, girls and 2SLGBTQQIA people. Indigenous women have a history of disproportionate experiences of poverty, violence and abuse. Actions to address the underlying causes will seek to reduce (with the intent of eliminating) violence against Indigenous peoples and promote increased feelings of safety and well-being in Edmonton. By developing and implementing a Municipal Response plan, the City of Edmonton will increase awareness, provide more programs and services to address the root causes of violence against Indigenous people, and empower Indigenous resurgence.

What is the Impact?

Impact on Citizens: This insight directly impacts the safety and well-being of Indigenous women, girls and 2SLGBTQQIA people in Edmonton. These activities will raise awareness and understanding of the historical violence committed against Indigenous women, girls and 2SLGBTQQIA people through a broad awareness campaign. It will also prioritize direct supports for the Indigenous women, girls and 2SLGBTQQIA people, and their families, that have been disproportionately impacted by violence, poverty & historic trauma. The plan will ensure access to culturally appropriate programming including reclamation of culture, language and identity, and funding for the community to provide trauma informed and culturally relevant supports.

GBA+: Administration specifically sought the guidance of First Nations, Métis, Inuit, and 2SLGBTQQIA peoples who experience systemic barriers due to compounding issues of geography, isolation, legislative oppression, and disconnection. Future actions to identify barriers to equity will be developed using specific culturally responsive tools.

What are the Results to be Achieved?

This insight will deliver a strategic plan forward outlining critical actions in order to build awareness, provide appropriate and culturally meaningful programming, empower Indigenous resurgence and continue to build and repair relationships with Edmonton's Indigenous communities. The commitments of the plan are:

- 1) To increase safety for and reduce (with the intent of eliminating) violence against Indigenous women, girls and 2SLGBTQQIA peoples in Edmonton
- 2) To increase awareness and understanding of the historical impacts of colonialism on the discrimination and violence against Indigenous women, girls and 2SLGBTQQIA peoples
- 3) To empower Indigenous women, girls and 2SLGBTQQIA peoples to reclaim their roles, language, cultural practices and language within their communities.

Incremental	2023				2024				2025				2026				
	(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	\$1,014	-	\$1,014	1.0	\$298	-	\$298	3.0	(\$20)	-	(\$20)	-	\$1	-	\$1	-	-
Total	\$1,014	-	\$1,014	1.0	\$298	-	\$298	3.0	(\$20)	-	(\$20)	-	\$1	-	\$1	-	-

Integrated Service Package - Community Standards and Neighbourhoods

Program - Neighbourhoods Services
Title - Encampment and Unsheltered Homelessness Response

Council Directed
Funded
Ongoing

Description

Responding to encampments is a significant component of our corporate response to homelessness. The number of people experiencing homelessness has more than doubled since 2019 and approximately 27% of all homeless individuals stay outdoors. Encampment complaints have correspondingly doubled between 2019 and 2021. The resources required to address encampments has not kept pace with increased demand. Funding for an enhanced response will reduce response times and improve outcomes via:

- A new interdisciplinary outreach team, skilled in complex case management and assertive outreach to focus on people with complex needs and experiencing chronic homelessness
- Creating 20 new Parks Ranger FTEs to accelerate encampment investigations and risk assessments to reduce backlogs, and to increase the number of Park Rangers dedicated to the river valley
- Creating 15 new positions in City Operations to expedite the clean-up of closed encampments
- A prototype development program focused on improvements related to safety, respect, cleanliness, communication, and coordinated data.

This service package will be funded with Community Safety and Well Being funds.

Which Priorities does this Help to Advance?

This insight advances Social Well Being and Community Safety by providing both short and long term supports to those individuals experiencing homelessness. The insight would also advance Economic Resilience and Growth and Integrated and Connected Communities through the City's service outcome of ensuring that Edmontonians are safe and secure when participating in our community, as well as the City's social support outcome of ensuring Edmontonians have what they need to succeed.

What is the Impact?

Impact on Citizens: For those experiencing homelessness, this insight will significantly improve the available support for both short term and long term access to housing. People staying outdoors are generally sleeping in places unfit for human habitation, like building alcoves or dumpsters, or in makeshift camps either alone or in groups. This initiative connects the City's most vulnerable populations to services providing housing supports, mental health and addictions services.

GBA+ analysis: More than 2,800 individuals in Edmonton are currently experiencing homelessness. Despite making up only 5 per cent of Edmonton's overall population, over 60 per cent of these individuals are Indigenous. Of the 2,800+ individuals experiencing homelessness, approximately 45 percent identify as female.

What are the Results to be Achieved?

The additional FTEs will help to address the increase in new encampments and re-establish a response time service standard of 3-5 days between complaint submission and investigation.

An additional outreach team will focus on housing outcomes, basic needs, health supports, and system navigation.

The prototype development program will improve experiences of impacted individuals and functionality of services/products by bringing conceptual ideas to life and exploring their impact before investing in implementation. The program will deliver approximately 6-8 low and high fidelity prototypes that will be measured with business and experiential metrics, improve service levels and response times for initial assessment, encampment clean-ups and outreach services.

Integrated Service Package - Encampment and Unsheltered Homelessness Response

Total

incremental	2023				2024				2025				2026			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	\$525	-	\$525	5.3	\$2	-	\$2	-
New Budget	\$869	-	\$869	-	\$3,718	-	\$3,718	30.7	(\$237)	-	(\$237)	-	\$10	-	\$10	-
Total	\$869	-	\$869	-	\$3,718	-	\$3,718	30.7	\$288	-	\$288	5.3	\$12	-	\$12	-

Community Services - Community Standards and Neighbourhoods

incremental	2023				2024				2025				2026			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	\$496	-	\$496	5.0	\$2	-	\$2	-
New Budget	\$869	-	\$869	-	\$1,030	-	\$1,030	15.0	\$8	-	\$8	-	\$6	-	\$6	-
Total	\$869	-	\$869	-	\$1,030	-	\$1,030	15.0	\$504	-	\$504	5.0	\$8	-	\$8	-

City Operations - Parks and Roads Services

incremental	2023				2024				2025				2026			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	-	-	-	\$1,171	-	\$1,171	15.0	\$4	-	\$4	-	\$4	-	\$4	-
Total	-	-	-	-	\$1,171	-	\$1,171	15.0	\$4	-	\$4	-	\$4	-	\$4	-

Community Services - Social Development

incremental	2023				2024				2025				2026			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	\$29	-	\$29	0.3	-	-	-	-
New Budget	-	-	-	-	\$1,517	-	\$1,517	0.7	(\$250)	-	(\$250)	-	-	-	-	-
Total	-	-	-	-	\$1,517	-	\$1,517	0.7	(\$221)	-	(\$221)	0.3	-	-	-	-

Integrated Service Package - Community Standards and Neighbourhoods

Program - Neighbourhoods Services
Title - Problem / Derelict Properties Initiative

Council Directed
Funded
Ongoing

Description

The Problem / Derelict Properties Initiative focuses on improving community safety and livability by coordinating the efforts of municipal and provincial agencies involved in licensing, regulation and enforcement concerns related to problem properties. Establishment of a permanent centralized office for problem properties and resourcing will take an integrated approach that works with high-risk properties to reduce overall risk to the community. Derelict properties are at high risk for fire incidents and quickly becoming one of the leading sources of fire hazards in the community, especially as the number of vacant properties has only been exacerbated by the pandemic. Funding supports the creation of dedicated admin support, a neighbourhood community advisor, compliance officers, a community safety liaison, analytics support, and a program manager. This office will manage the implementation of the 2023-26 Strategic Approach to Problem Properties, a human-centered design approach to this complex file. This service package will be funded with Community Safety and Well Being funds.

Which Priorities does this Help to Advance?

This service package advances Social Well-being and Community Safety and Integrated and Connected Communities, by ensuring coordinated efforts are in place to effectively manage the risk associated with problem and derelict properties. Improved community safety and livability ensures communities can continue to feel integrated and connected. While fire hazard represent a large risk to neighbourhoods with problem / derelict properties, there is also a negative impact to residents perception of safety with houses that are not maintained to community standards.

What is the Impact?

Impact on Citizens: Will improve the safety and livability of neighbourhoods and communities. Problem / derelict properties can negatively impact the perception of neighbourhood safety and erode the vibrancy of communities. The PPI centralized office can more effectively communicate with stakeholders, co-create potential solutions, and establish engagement opportunities to improve the circumstances of all affected.

GBA+: Many residents in problem properties are from vulnerable groups, dealing various challenges, including: precarious or unsafe housing, mental and physical health issues, homelessness, poverty, substance use disorders, etc. Some vulnerable people don't have the means or social supports to secure safe and affordable housing. One of few options is to stay in a problem property, where conditions are not up to minimum safety standards and they are at risk of being taken advantage of by property owners. Having social and housing supports embedded into this team prevents eviction into homelessness and support for rehousing efforts into safe and appropriate housing.

What are the Results to be Achieved?

- Decrease in the number of Problem Properties in Edmonton
- Decrease in repeat problems (decreased PP recidivism)
- Reduction in frequency of fire events at Problem Properties
- Increase in neighbourhood safety and vibrancy
- Improved rating of the City's response to Problem Properties
- Reduced demand on calls for service at Problem Properties (from all responding agencies - FRS, EPS, COE, etc.)
- Improved tracking, data collection, and reporting on Problem Properties (including public dashboards)
- Increased social supports and dedicated resourcing to rehousing options, leading to a decrease in target clients for Problem Properties
- Landlords provide safe housing in compliance with bylaws and regulations

Integrated Service Package - Problem / Derelict Properties Initiative

Total

incremental	2023				2024				2025				2026			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	\$72	-	\$72	0.6	-	-	-	-	-	-	-	-
New Budget	\$1,124	-	\$1,124	8.9	\$4	-	\$4	-	\$5	-	\$5	-	\$3	-	\$3	-
Total	\$1,124	-	\$1,124	8.9	\$76	-	\$76	0.6	\$5	-	\$5	-	\$3	-	\$3	-

Community Services - Community Standards and Neighbourhoods

incremental	2023				2024				2025				2026			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	\$725	-	\$725	7.5	\$4	-	\$4	-	\$4	-	\$4	-	\$3	-	\$3	-
Total	\$725	-	\$725	7.5	\$4	-	\$4	-	\$4	-	\$4	-	\$3	-	\$3	-

Community Services - Social Development

incremental	2023				2024				2025				2026			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	\$72	-	\$72	0.6	-	-	-	-	-	-	-	-
New Budget	\$399	-	\$399	1.4	\$1	-	\$1	-	\$1	-	\$1	-	-	-	-	-
Total	\$399	-	\$399	1.4	\$72	-	\$72	0.6	\$1	-	\$1	-	\$1	-	\$1	-

Branch - Police Service

Program - Innovation and Information Bureau
Title - Emergency Communications Officers -
E911 Grant Funded

Growth on Existing Services
Funded
Ongoing

Description

This service package requests the creation of 20 Emergency Communication Officer positions. These positions will be funded by the Enhanced 911 Grant Program, therefore there will be no impact on tax levy.

Which Priorities does this Help to Advance?

This service package supports the Edmonton Police Services goal of civilianization of the Emergency Communication Center and allow EPS to transition Police members back to policing roles in EPS. These additional positions are needed to address the staffing shortages Emergency Communication and Operations Management Branch (ECOMB) has been experiencing for a number of years. These additional positions will support increased customer service for citizens calling 9-1-1 and the police non-emergency lines.

What is the Impact?

The growth positions are supported by third party grant funding and will have no impact on the tax levy. The additional FTE's created will help improve employee wellness and mental health, Employee retention, support career growth for current civilian employees and reduction of overtime used to support the minimum staffing requirements for shifts. These FTEs will also support the transition of police members out of the Emergency Communication Center in ECOMB.

What are the Results to be Achieved?

- This service package will:
- Address staffing shortages the Emergency Communication Center has experienced for a number of years.
 - Support employee wellness by allowing employees to take time between calls, take time off work and reduction of overtime required to support minimum staffing.
 - Support the career growth of current employees by allowing them opportunities for promotion, peer support and quality assurance support.
 - Support reduction of overtime required to support staffing needs during shifts.
 - Improve customer service and community support.
 - Support the civilianization of the Emergency Communication Centers supporting transitioning police members back to policing roles in EPS.

incremental	2023				2024				2025				2026			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	\$1,817	1,817	-	20.0	\$11	11	-	-	\$12	12	-	-	\$8	8	-	-
Total	\$1,817	1,817	-	20.0	\$11	11	-	-	\$12	12	-	-	\$8	8	-	-

Branch - Reputation and Brand

Program - Brand Integration
Title - Operationalize Multilingual Framework

Growth on Existing Services
Funded
Ongoing

Description

Build consistent operational processes, oversight and capacity of City employees to improve language accessibility of City communications materials. This should reduce barriers for some Edmontonians' who don't have access to the information on City programs, services and engagement opportunities available to them. This could include the introduction of technology tools to support implementation.

Which Priorities does this Help to Advance?

Strategy, Innovation & Continuous Improvement includes communicating with and understand a broader and more diverse base of Edmontonians as well as enhancing the sense of belonging of people who do not comfortably speak English. This will result in making better decisions and build stronger, mutual and trusting relationships with diverse linguistic and ethnocultural communities

What is the Impact?

Significant impact on organization to allow low better and improved engagement and communications with underrepresented groups. GBA+ considered how this initiative could increase awareness, knowledge and participation among equity-seeking groups to City programs, services and engagement/insight opportunities. Benefit would be gained by those whose first language is not English. Additionally this work will increase inclusion and participation, among various demographics and complement the work outlined in the Anti-Racism Strategy.

What are the Results to be Achieved?

The intended outcome is to increase inclusion and belonging by reducing a key barrier (language) to full political, economic, social and civic engagement. A corporate multilingual framework will increase belonging, participation and contributions among all Edmontonians', especially those who may be new to the city and Canada. This will be measured by Web analytics; resident survey results; targeted engagement and feedback with select communities. These measures don't currently exist.

Incremental (\$000)	2023				2024				2025				2026			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	-	-	-	-	-	-	-	\$264	-	\$264	2.0	\$1	-	\$1	-
Total	-	-	-	-	-	-	-	-	\$264	-	\$264	2.0	\$1	-	\$1	-

Branch - HR Strategic Services, Learning and Organization Development

Program - Organizational Design and Development
Title - Develop Leadership Capacity

Growth on Existing Services
Funded
Ongoing

Description

This insight captures the intent to pilot an enhanced offering of HR consulting services to improve leadership capability and capacity in a complex multi-union environment. This support will be offered to leaders within pilot branches at strata 3 (eg. people leaders who report to Directors). This level of leadership support is currently limited and only available to senior leaders at the Director level and above. By providing specific leadership support to focused branches, we will build capability in our leaders to understand expectations and accountabilities, build effective teams, enable performance, and support the learning and growth of their employees. Branches would be selected based on which would see the biggest benefit of intentional support at this leadership level based on data and feedback. Criteria and factors could include team size, workplace culture, workforce insights, and employee engagement metrics.

Which Priorities does this Help to Advance?

Collaboration and Communication: The employee experience is most impacted by the direct people leader, and therefore increasing focused support to targeted branch people leaders will create a significant positive impact on all elements of the employee experience.

Corporate Resource Stewardship by providing increased support to targeted people leaders will steward our financial and human resources

Employee Safety & Well-being as the employee experience is most impacted by the direct people leader, and therefore increasing focused support to targeted branch people leaders will create a significant positive impact on all elements of the employee experience.

Strategy Innovation & Continuous Improvement by improving processes to ensure effective and accountable support is provided to people leaders to enable optimal service delivery.

What is the Impact?

Significant impact on organization. Providing increased ES support to targeted people leaders to modernize our approach to managing the workforce. Expanding areas of support will improve leadership skills and efficiencies. Providing specific leadership support to focused branches will build capability in our leaders to build effective teams, enable performance, and support the learning and growth of their employees. We recognize that there are barriers to participation, representation and inclusion in leadership groups, and more specific GBA+ focused engagement will occur. The leadership capacity building will improve the knowledge, tools and skills of targeted pilot branch people leaders to enable the creation of safe, equitable and inclusive work environments.

What are the Results to be Achieved?

There will be more strategic and efficient brokering and navigation of subject matter experts and service centers. A proactive approach to guidance and advice for HR issues management, performance consulting, and assessment of talent. This will foster increased efficiencies and collaboration between leaders and Employee Services subject matter experts and service providers. Employee Services will monitor specific sets of data and metrics to create a baseline to evaluate the ES department impacts and reassess as we progress. This will provide better access to resources to help leaders address their people management needs. while improving the ability to explore different tools to support access to services.

Incremental	2023				2024				2025				2026			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	-	-	-	-	-	-	-	\$510	-	\$510	3.0	(\$75)	-	(\$75)	-
Total	-	-	-	-	-	-	-	-	\$510	-	\$510	3.0	(\$75)	-	(\$75)	-

Branch - Talent Acquisition, Service and Solutions

Program - Respect in the Workplace
Title - Employee Mediation & Conflict Resolution

Growth on Existing Services
Funded
Ongoing

Description

Increased focus and collaboration with departments on 1:1 employee facilitation and conflict resolution support. Services will be available to employees from any employee population who have interpersonal conflicts, disagreements, and/or working relationship issues in the workplace. Facilitated Discussions will enable the parties, which may include employees, supervisors, and/or union stakeholders, to resolve issues in a respectful manner via a structured facilitation approach. The goal will be to support the parties in addressing issues early before they escalate and become entrenched.

Which Priorities does this Help to Advance?

This service package supports the following PBB supporting priorities:

Employee Safety & Well-being: A robust Facilitated Discussion/Mediation program will positively impact the employee experience by addressing workplace conflict early to support a healthy, harmonious and productive workplace. It will help to engage and skill employees to have difficult conversations rather than leaving issues unaddressed causing increased absenteeism and medical leave;

Corporate Resource Stewardship by protecting our human resources;

Collaboration & Communication by optimizing relationships with a mindset of integrated solutions to improving work environments;

Strategy Innovation & Continuous Improvement by enabling robust, strategic and innovative solutions to approach workplace conflict to support a healthy workplace.

What is the Impact?

2. Minor impact on organization

The organization will have the structure and tools in place to resolve conflicts at an earlier stage. It will impact the cost of conflict which includes: unproductive and disengaged employees and increased absenteeism and medical leaves related to workplace conflict.

The Respect In the Workplace team is enhancing its Employee Mediation services to add tools that focus on resolving conflicts within diverse groups of our employee population. This enhancement and specialized approach will provide support and options and enable participants to resolve issues. The purpose is to improve access while addressing barriers for various equity-seeking employee populations; in particular, this will advance Indigenous-specific practices for improving work environments.

What are the Results to be Achieved?

Intervening at an early point will result in preventing issues from growing and will ultimately reduce the number of issues being escalated to the media and Council.

Measure: Number of Facilitated Discussions that end in an agreement.

This would incorporate tools to aid in specialized approaches for resolving conflicts for other diverse groups within our employee population. Unaddressed conflict results in persons leaving the organization, going on leave or being disciplined. Providing the skills to have a respectful conversation will empower individuals to address disputes early and to create a more collaborative work environment.

Incremental (\$000)	2023				2024				2025				2026			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	-	-	-	-	-	-	-	\$248	-	\$248	2.0	-	-	-	-
Total	-	-	-	-	-	-	-	-	\$248	-	\$248	2.0	-	-	-	-

Branch - Talent Acquisition, Service and Solutions

Program - Employee Service Centre
Title - Employee Service Centre Resourcing

Growth on Existing Services
Funded
Ongoing

Description

The Employee Service Centre (ESC) ensures employees are paid accurately and on time and that benefits, pension plans, employment lifecycle transactions and employee files are administered and reported accurately, within legislated compliance requirements. With the unprecedented changes to economic conditions that have occurred over the last number of years, which are forecasted to continue, external factors such as government budget and legislation changes, and other Council/Executive Leadership Team (ELT) priorities, this insight focuses on ensuring current service levels are maintained within the ESC.

Which Priorities does this Help to Advance?

This service package will advance the PBB supporting priorities of:
 Corporate Resource Stewardship: Payroll, pension and benefits directly contribute to providing a "Positive Employee Experience" and "Fiscal Efficiencies" given their necessity to meet human basic needs and substantial monetary impact to the organization. (The total annual earnings and benefits paid by the City for 2021 was in excess of \$1.5B).

Collaboration and Communication by contributing to a culture of working together in service delivery

Employee Safety & Well-being by meeting the necessity to meet human needs and delivering payroll and benefits for employees and Strategy, Innovation & Continuous Improvement with a mindset of consistently improving processes.

What is the Impact?

2. Significant impact on organization:

- The tier two vital services that the Employee Service Centre (ESC) is responsible for, which must always be available and are needed to support essential services and the well-being of the community, include the scope of all City employees, Council, Edmonton Police Service, Edmonton Public Library, Board Members and Firefighter and Police Pensioners, for a combined membership of ~17,000 individuals.

- Non compliance with legislation and collective agreements could lead to penalties and fines, legal action, increased audits, strained relations with unions and associations, unintended consequences to employees and other significant repercussions.

The Employee Service Centre (ESC) in Employee Services provides administration of pay, pension, benefits, employment life cycle services and management of employee records for employees, retirees, City Council and Board Members. The team ensures consistent equitable access to accurate and timely payment, pension and benefits for employees.

What are the Results to be Achieved?

The following benefits will be realized:

- Continued accurate and timely payment to employees, within service level standards and legislated compliance requirements, without being continually jeopardized by emerging and shifting priorities.
- Improved turnaround time and capacity in handling complex payroll, pension and benefits issues.
- Increased subject matter expertise for these critical work functions, resulting in less risk to the organization. Through established service level measures focused on accuracy and timeliness and ongoing rigorous internal and external compliance audits, improved employee engagement scores are anticipated.

Incremental	2023				2024				2025				2026			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	\$623	-	\$623	5.0	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$623	-	\$623	5.0	-	-	-	-	-	-	-	-	-	-	-	-

Branch - Workforce Safety and Employee Health

Program - Occupational Health, Safety and Environment
Title - Safety Service Evaluation

Growth on Existing Services
Funded
Ongoing

Description

Increase OHS resources to provide minimum safety professional to client area representation. Ensure clients that are operating with medium or high hazard activities are supported with a safety professional to area ratio that is consistent across the organization.

Which Priorities does this Help to Advance?

Employee Safety and Wellbeing: Continuously rate high amongst what employees believe is essential for a great employee experience. This service package enables a positive employee experience while supporting priorities of Corporate Resource Stewardship & Employee Safety and Wellbeing by the following:

Increased OHS resources for operating areas with higher risks creates a supportive environment for people leaders to successfully meet their legislated responsibilities;

Increase people's feelings around being SAFE at work: Recent GLINT scores on the question, "Do you feel safe at work?" indicated employees are not feeling as safe as responses indicated on previous surveys. Increasing OHS resources would assist in creating a supportive environment for people leaders so they are better equipped to address the increased concerns of wellness and safety in the organization.

Enhancing Health and Safety Committees: Well-functioning HSCs empower employees, provide meaningful work on safety projects and initiatives, and create development opportunities for employees. Increasing OHS resources is a functional starting point in advancing committee function, which can improve the overall employee experience.

What is the Impact?

Significant impact on organization - In order to provide a minimum level of OHS Services support to client areas representative of their risk, complexity, size and scope, an increase of resources is required. Allocating new safety resources to these client areas will enable a consistent service level to high risk areas for incidents, risk resolutions and issues response, which works toward keeping employees safe and preventing workplace injuries and the time and costs associated with them. The service package will decrease the response time for high hazard clients when an incident has occurred, there is a high risk issue, or a provincial regulatory interaction. This will positively enhance the incident quality assurance process by screening all reported incidents for reliable quality data for understanding risks, trends and analysis. As the program is implemented the Occupational Health & Safety team in Employee Services will continuously monitor and review the processes, systems and tools provided to client areas to ensure that all areas are provided with equitable safety service.

What are the Results to be Achieved?

This will result in timely completion of provincial regulatory interactions, including OHS demands and requests satisfied by the date of the order issued to the City. A quality assurance review performed on every serious safety incident reported within the organization for improved accuracy, severity rating, and completeness. Additionally this will lead to an increased audit score for health and safety committees on the 2025 external COR Audit.

Incremental (\$000)	2023				2024				2025				2026			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	\$434	-	\$434	3.0	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$434	-	\$434	3.0	-	-	-	-	-	-	-	-	-	-	-	-

Branch - City Manager

Program - City Manager
Title - Truth and Reconciliation

Growth on Existing Services
Funded
Ongoing

Description

The City of Edmonton is developing and implementing a Truth and Reconciliation (TRC) Municipal Response Plan to address the Calls to Action where the City has responsibility and opportunity to advance reconciliation. The plan will follow a similar structure to the MMIWG2S+ Municipal Response and be organized around four categories: Awareness, Addressing, Resurgence and Advocacy. The City of Edmonton is actively addressing or will be utilizing the funding outlined in this service package and the MMIWG2S+ service package to address 35 of the calls to action directly, then working together, Council and Administration can find opportunities to advocate for the other 59 Calls to Action. This service package will be funded with Community Safety and Well Being funds.

Which Priorities does this Help to Advance?

This Council directed Service Package will significantly advance the City's Community Safety and Wellbeing (CSWB) priorities, in particular the Council and ELT priority of reconciliation. Through the creation of a TRC Municipal Response Plan, the City is prioritizing deliberate actions to address the legacy of the Residential School System on Indigenous people, families, and cultures. The actions we commit to will seek to rebuild and repair relationships with Indigenous communities in and around the Edmonton area. By committing to action through this Municipal Response Plan, the City of Edmonton will increase awareness, provide more programs and services to address the root causes of colonization, and empower Indigenous resurgence. This Service Package will also advance the PBB priorities of Social Wellbeing and Community Safety, and Integrated & Connected Communities.

What is the Impact?

The MMIWG2S+ and the TRC implementation plans will work closely together, in an integrated fashion. Impact to Edmontonians: Fulfilling our commitment to the Calls to Action will result in City staff and residents in Edmonton understanding and appreciating Indigenous people and culture and specifically building and repairing relationships that have been damaged through years of discrimination and colonization. The City will demonstrate its commitment to the Calls to Action by fulfilling our municipal responsibilities and reflecting on our roles as individuals within all 94 Calls to Action. We will demonstrate our commitment in action, in advocacy, and in partnership with Indigenous community and the key stakeholders that have responsibility within the TRC Calls to Action. GBA+: The implementation of the TRC plan will specifically respond to the needs of diverse Indigenous communities within Edmonton (and neighbouring MOU partner organizations). Future actions that will be taken to identify barriers to equity will be developed using specific culturally responsive tools.

What are the Results to be Achieved?

The City of Edmonton will implement many of the Calls to Action and then work actively with community and government partners to actively address the remaining Calls to Action. The implementation of the Calls to Action will see strengthened relationships with Indigenous people in Edmonton and Indigenous communities/partners that the City works with. More Edmontonians will understand the impacts of residential schools and the legacy they have left on generations of Indigenous people - including the impact to culture and language. Edmontonians will learn and celebrate with Indigenous people, building relationships and investing in the resurgence of Indigenous culture in our City.

incremental (\$000)	2023				2024				2025				2026			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	\$1,113	-	\$1,113	1.0	\$276	-	\$276	-	(\$374)	-	(\$374)	-	-	-	-	-
Total	\$1,113	-	\$1,113	1.0	\$276	-	\$276	-	(\$374)	-	(\$374)	-	-	-	-	-

Branch - Legal Services

Program - Corporate Security
Title - Agile Corporate Security Services

Growth on Existing Services
Funded
Ongoing

Description

Through this service package, Corporate Security will maximize the support it provides to internal clients and external partners to ensure the City's assets and human resources are protected from rapidly evolving security threats, both social media-based and in the community.

Which Priorities does this Help to Advance?

This service package will advance the PBB priorities of Employee Safety & Wellbeing, Corporate Asset Management, and Corporate Resource Stewardship. The addition of three FTEs in Corporate Security will enable City of Edmonton business areas to advance the PBB Insight of Employee Safety and Wellbeing.

What is the Impact?

The speed and accessibility of social media, as well as ongoing impacts of the COVID-19 pandemic, have introduced new opportunities and challenges within the field of Corporate Security. This impacts the overall safety and security of front-line and public-facing City of Edmonton employees who provide essential support to citizens. Lack of additional supports may place additional strain in building a safe working environment and maintaining the wellbeing of City of Edmonton staff.

What are the Results to be Achieved?

The intended outcome of this service package is to support overall security within the City in response to shifting public safety challenges both locally and globally. This will ensure that our City Councillors and employees can continue to provide high-quality support to citizens while maintaining a sense of wellbeing.

incremental (\$000)	2023				2024				2025				2026			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	\$400	-	\$400	3.0	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$400	-	\$400	3.0	-	-	-	-	-	-	-	-	-	-	-	-

Branch - Office of the City Clerk

Program - Elections and Census
Title - 2025 Election Costs

Growth on Existing Services
Funded
One Time

Description

Municipal elections are held every four years, and must be planned and implemented according to provincial and municipal legislation. The election is a highly complex, legislated and high profile project that involves unique voting technology, voter engagement, candidate outreach, communications, and coordination with Edmonton Public School Board, and Edmonton Catholic School Boards to conduct their school board trustee elections. The Election includes a nine-month long nomination period, Third Party Advertising registration, recruitment of and training of 3,000 Election workers, oversight of advance voting, special ballots, institutional voting opportunities, Election Day voting stations and Count and Results Centres, post-election reporting and ballot accounting, as well as oversight of candidate campaign finance and Third Party Advertising reporting.

Which Priorities does this Help to Advance?

The municipal election is mandated by the Municipal Government Act, and the Local Authorities Election Act. The municipal election also advances the PBB priority of Integrated and Connected Communities.

What is the Impact?

The municipal election enables the estimated 629,006 eligible electors to cast their ballots in the Mayor, Council, and school board elections. GBA+: Election planning is guided by principles of: accessible, inclusive, equitable, ethical and safe. The 2021 Edmonton Election systematically addressed barriers identified in the understanding voter needs report, addressing 38 out of 41 identified barriers that were within the scope of its jurisdiction. A new voter engagement process is planned for 2023 to better understand barriers to voting and inform planning for the 2025 Edmonton General Election.

What are the Results to be Achieved?

The next election will be held in 2025. This democratic process enables electors to choose the Mayor, Councillors, and School Board Trustees. In 2023, a voter engagement process will be conducted, the Election Database Management Software (ELMS) will be re-platformed, and core project staff will start to be recruited. In 2024, the core project team will be hired, tablets procured, project management plan finalized, along with major planning and process decisions initiated, Election Bylaw drafted and approved, preparation for nomination period, and ELMS upgrades tested. In 2025, full project implementation, including nominations, oversight of all voting opportunities, Election worker recruitment/training, ballot accounting, results reporting, and campaign finance reporting oversight.

incremental (\$000)	2023				2024				2025				2026			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	\$534	153	\$381	-	\$1,830	571	\$1,259	-	\$4,901	2,181	\$2,720	-	(\$7,015)	(2,806)	(\$4,209)	-
Total	\$534	153	\$381	-	\$1,830	571	\$1,259	-	\$4,901	2,181	\$2,720	-	(\$7,015)	(2,806)	(\$4,209)	-

Branch - Fleet and Facility Services

Program - Branch Operations
Title - Fleet Strategy & Governance
Implementation

New or Enhanced Service
Funded
Ongoing

Description

In July 2020, the City of Edmonton committed actions in managing its finances during a time of uncertainty while continuing to make progress towards its vision as outlined in The City Plan. This resulted in a review to achieve cost savings or revenue generating opportunities across five of the largest budgeted service areas. Both Facility Management and Maintenance and Fleet Management and Maintenance were identified under the Fleet and Facility Services Branch (FFS). Cost savings for Fleet and Facility Services were initially earmarked as 6M annually based on a high-level initial estimate of the Fleet and Facility Services' operating budget.

The external review did not find the expected efficiencies or savings and suggested that the City of Edmonton's Fleet and Facility Maintenance program was already lean and cost effective in comparison to other municipalities. Of the \$6M placeholder, Fleet and Facility Services was able to achieve \$3.6M in savings leaving a funding shortfall of \$2.4 million dollars. This request is to restore the budget difference from the placeholder value to actual savings achieved.

Which Priorities does this Help to Advance?

Corporate Resource Stewardship - Financial stewardship and accountability by right-sizing the budget. Also, this service package protects, maintains, manages, and invests in the City's human, financial, and technological resources

Strategy, Innovation & Continuous Improvement - The Fleet Strategy and Governance Project will ensure that corporate processes and policies are robust, strategic, and innovative to enable optimal service delivery and accountability

Corporate Asset Management - The Fleet Strategy and Governance Project will ensure effective stewardship of both currently owned City fleet as well as the planning of future assets through a programmed approach, strategic decision making and prudent project asset management

What is the Impact?

Impact to the Corporation: Correction to Base Budget due to placeholder and actual variance

GBA+: No impact

What are the Results to be Achieved?

Approval of this service package will recognize the \$3.6 million in savings achieved through this initiative and return the \$2.4 million in placeholder dollars back to operational areas.

Incremental	2023				2024				2025				2026			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	-	-	-	-	-	-	-	\$3,295	862	\$2,433	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	\$3,295	862	\$2,433	-	-	-	-	-

Branch - Fleet and Facility Services

Program - Facility Maintenance Services
Title - Safety Compliance of Legislated Heating Plant

New or Enhanced Service
Funded
Ongoing

Description

This service package is to fund maintenance that adheres to regulation/legislative requirements for the life and safety of boiler equipment within COE facilities. These requirements are dictated by Alberta Boiler Safety Association (ABSA). Exploration of boiler assets within the Facility Maintenance Services (FMS) portfolio indicated legislative checks required more inspections to be completed on weekends for compliance. With the challenges of heating plant code requirements, it was determined FMS was short-staffed in parts of the City to appropriately achieve this safety requirement of heating plants.

Currently, FMS has 23 buildings that require twice-daily checks as a legislated requirement and 161 non-legislative boilers in our buildings. The City is compliant and meeting legislation during the week; however, fails to be compliant for the weekend checks of these facilities. Fleet and Facility Services (FFS) is currently working in collaboration with ABSA to investigate our inventory and legislative requirements, which may result in a possible reduction in operational costs. Therefore we are holding funds in abeyance until we have a final decision by the legislative body.

Which Priorities does this Help to Advance?

Employee Safety and Well-Being - Supervision and maintenance of the City of Edmonton heating plants within public-facing facilities/staff facilities (such as Recreation Centres, City Hall, Muttart Conservatory, Transit Facilities etc.) are of the utmost importance to the health and safety of patrons, city staff and the general public within. Integrity maintenance management to meet legislation will ensure that employees and citizens are safe when entering our buildings. Not maintaining or having the required supervision of our heating plants could lead to catastrophic failure of flagship assets and the safety of others. The Safety Codes Act puts all onus onto the owner (COE) to abide with current regulatory weekend checks.

Corporate Asset Management - the appropriate monitoring and maintenance directly impacts maximizing the asset's lifecycle and the reliability to ensure service levels meet with a facility's use and user expectations.

What is the Impact?

"Integrity maintenance management to meet legislation will ensure that employees and citizens are safe when entering our buildings. Not maintaining or having the required supervision of our heating plants could lead to catastrophic failure of flagship assets and the safety of others. The Safety Codes Act puts all onus onto the owner (COE) to abide with current regulatory weekend checks.

GBA+: Requiring staff to work evenings and weekends could limit access of women or other individuals with children and childcare responsibilities which could in turn, limit the diversity of the workforce.

What are the Results to be Achieved?

Approval of these additional FTE's will enable the City to be compliant with legislative weekend heating plant code requirements. This will ensure proper mechanical boiler rooms are being physically supervised and running effectively during weekend operations when larger public occupancy is experienced. Furthermore, enabling Facility Maintenance Services to log the successful completion of their preventative maintenance KPI measurements.

Incremental (\$000)	2023				2024				2025				2026			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	\$446	-	\$446	5.0	\$2	-	\$2	-	\$3	-	\$3	-	\$1	-	\$1	-
Total	\$446	-	\$446	5.0	\$2	-	\$2	-	\$3	-	\$3	-	\$1	-	\$1	-

Branch - Parks and Roads Services

Program - Network Operations
Title - Overhead Sign Maintenance

New or Enhanced Service
Funded
Ongoing

Description

The City of Edmonton manages approximately 400 overhead signs and Intelligent Transportation Sign (ITS) Structures to guide motorists, cyclists and other road network users to connecting roadways and destinations. The City's last assessment of these structures was completed in 2018 and inspections are required every 4 years.

This service package funds the staff and external contractor to complete inspections of the 400 overhead signs and Intelligent Transportation Signs (ITS) Structures to ensure a safe mobility system for all users. As well, this service package will include additional operating funds to support the additional traffic control, such as detours and lane closures, to support the third party assessment of the overhead signs and structures, while maintaining a minimal impact to road users.

Which Priorities does this Help to Advance?

Safe and Reliable Infrastructure: The inspection of overhead signs is directly related to the determining maintenance requirements for the City's assets in an effort to provide safe access to the City's roads, bridges and open spaces.

What is the Impact?

The inspection and assessment of the 400 signs and structures every 4 years is imperative to ensuring that signs are safe and efficient, while decreasing one-time operating maintenance needs.

GBA+: Maintaining signs and structures provides a safe and reliable transportation network to all road users.

What are the Results to be Achieved?

A third party assessment on the City's 400 overhead signs and structures will provide a comprehensive review of the current state of the infrastructure to ensure a safe mobility network. The review will identify signs that require updated infrastructure, along with validating the level of reliability, safety and efficiency of the current overhead signs. Overhead signs and structures are a key element in the City's mobility network and contribute to the City commitment to Vision Zero, eliminating all traffic fatalities and severe injuries while increasing safe, equitable and healthy mobility for all. This work will reduce collisions and injuries by ensuring safe and reliable overhead signs to guide motorists, cyclists and other road network users.

Incremental (\$000)	2023				2024				2025				2026			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	\$940	-	\$940	1.0	(\$800)	-	(\$800)	-	-	-	-	-	-	-	-	-
Total	\$940	-	\$940	1.0	(\$800)	-	(\$800)	-	-	-	-	-	-	-	-	-

Branch - Parks and Roads Services

Program - Traffic Safety Section
Title - TSAER - Safe Mobility program
Funding

New or Enhanced Service
Funded
Ongoing

Description

On June 1st, 2022, Executive committee passed a motion "That Administration incorporate a strategy as a part of the proposed 2023-2026 operating budget to replace the projected revenue shortfall for the Traffic Safety and Automated Enforcement Reserve with funding from the tax-levy, phased in over 2023-2026". This Service Package (SP) is being put forward to highlight the TSAER revenue shortfall and request the associated tax levy of \$45M for the 2023-2026 budget cycle. TSAER revenue is currently projected to receive 23.3M in 2023, followed by 20.8M in 2024, 18.7M in 2025 and 16.8M in 2026. With the decline in this revenue, the base and enhanced services being funded from TSAER do not have enough budget within TSAER. This SP is requesting tax levy funding to address the budget deficit for the existing and enhanced operating and capital services which includes increased services to ensure safe mobility for vulnerable road users through safe crossings, speed humps/tables, increased Vision Zero Street Labs, School Kits, traffic calming to support speed limit reduction, and temporary patio program, micromobility program and decorative crosswalks through the vibrant streets program.

Which Priorities does this Help to Advance?

Corporate Resource Stewardship and Social Well-being and Community Safety: The tax levy request to compensate for the reduction in TSAER revenue will provide an ongoing funding for the operating and capital programs to support Vision Zero. These programs are both data and community-driven; aimed at the social well-being and community livability creating safety solutions for the community's needs. **Collaboration and Communication:** These programs require significant collaboration, partnership and communication within communities, the City and external partners. **Corporate Asset Management:** By installing safe and proven infrastructure measures through this program, the City effectively and efficiently invests in the corporate assets for the safety and well-being of Edmontonians.

What is the Impact?

This service package enables Administration to take a proactive approach into activating and building relationships within equity-seeking communities. Working with equity-seeking communities aligns with the Safe Mobility Strategy's focus to apply a GBA+/equity lens to our programming and policies. Including GBA+ and equity lenses are cornerstone criteria for selecting and prioritizing locations. Marginalized groups (including Indigenous Peoples, households with lower incomes, older adults, and linguistic minorities) are more exposed to failures in the transportation system that result in serious injury and fatal crashes. As such, specific GBA+ and equity factors considered are proximity to schools, senior centres and hospitals, bus stop locations, bus ridership, and the percentage of neighbourhood population who do not use a personal vehicle as their primary mode of transportation

What are the Results to be Achieved?

This SP contributes to the City's commitment to Vision Zero, eliminating all traffic fatalities and severe injuries while increasing safe, equitable & healthy mobility for all. This SP supports operational and capital work that will reduce collisions and injuries by creating safe crossings along with installing speed humps/tables, street labs, providing school kits, safe speed lawn signs. This SP is directly associated with existing enterprise performance measures: pedestrian fatalities & serious injuries per quarter and Cyclist-Number of fatalities & serious injuries per quarter. The intention of this SP is to provide an ongoing tax levy support to the safe mobility programs using a smoothing strategy to address the deficit which will result in a long term funding strategy for the TSAER Reserve.

Incremental	2023				2024				2025				2026				
	(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	-	-	-	-	-	-	-	-	\$32,000	-	\$32,000	-	(\$19,000)	-	(\$19,000)	-
Total	-	-	-	-	-	-	-	-	-	\$32,000	-	\$32,000	-	(\$19,000)	-	(\$19,000)	-

Branch - Reputation and Brand

Program - Brand Integration
Title - Digital / Web Service Improvement

New or Enhanced Service
Funded
Ongoing

Description

Reputation and Brand manages and is accountable for the City's digital communications systems. This includes OneCity, the City's internal website, and edmonton.ca, the City's primary external website as well as other web-based and digital tools such as Digital Assistant and the Public Notification Tool. Currently digital enhancements and development is being primarily delivered by an agreement with an external vendor. This service package will shift delivery to a more focused in-house development. This will require increasing the skills, capacity and capabilities so the City can provide in house and responsive support. In-house development support will allow for a more responsive and tailored support model for departments and ensure the City is able to capitalize on the potential and features offered by the new content management system. By shifting to this in-house development will ensure the City can develop and deploy the best, most appropriate and relevant digital solutions to meet the needs of Edmontonians' and City staff.

Which Priorities does this Help to Advance?

This service package supports the following PBB supporting priorities: Collaboration and Communication with enhancements to the access of information on the website. Which will strengthen the ability to make much more responsive, project or need-specific solutions to City digital platforms through internal capacity building; Corporate Resource Stewardship - Financial stewardship and accountability by right-sizing in-house web service to protect, maintains, manage and invest in the City's human, and technological resources; Strategy, Innovation & Continuous Improvement - The service package will ensure that corporate web and digital processes and policies are robust, strategic, and innovative to enable optimal service and product development delivery.

What is the Impact?

Significant impact on organization- Will increase effectiveness and efficiency of Corporations communication with Edmontonians

- Strengthening our internal capacity to make prioritization and resourcing decisions therefore being more responsive, timely, and aligned in services delivery
 - reducing overall service costs with the elimination of higher vendor rates and hourly charges for maintenance and enhancements
 - More aligned deployment of digital services with internal ability to advance required and prioritized needs based on resident and department expectations
 - supporting City business areas more effectively by resourcing and prioritizing the integration of business data with digital systems data, which results in better service delivery, and faster decision-making.
- GBA+ considered how this initiative could increase awareness, knowledge and participation among equity-seeking groups. Benefits would be improved for various groups seeking information, knowledge on City programs and services.

What are the Results to be Achieved?

This will provide a more responsive and agile approach to digital services delivery. This will improve service related to ongoing maintenance and enhancements to the website. Leveraging internal expertise to develop digital products has more cost effective and has provided quicker delivery times. Digital conversions have increased by 64% percent over the last 3 year time period, reflecting an increased level of digital engagement with the City and an increasing demand. A need for long term increased capacity has been demonstrated, and the most responsible and sustainable approach to meeting this demand is to build lower cost internal development capacity versus increasing vendor budgets.

Incremental (\$000)	2023				2024				2025				2026			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	-	-	-	-	-	-	-	\$330	-	\$330	3.0	\$115	-	\$115	1.0
Total	-	-	-	-	-	-	-	-	\$330	-	\$330	3.0	\$115	-	\$115	1.0

Branch - Research, Engagement and Communications

**Program - Public Engagement
Title - Measuring Perception Drivers**

**New or Enhanced Service
Funded
Ongoing**

Description

This research is an important element in the City's listening and learning system. The City will develop and implement a research approach that will:

- 1) Help understand Edmontonians' perception of the City as an organization and its key service areas
- 2) Identify the factors that drive Edmontonians' perceptions of the City.

The insights gathered from measuring perceptions and their drivers will be used to create a perception benchmark and can then be compared to the City's performance measures to show us the gap between perceptions and reality. Where we see gaps, we can use the knowledge of what drives perceptions to adapt City programs and services, communications and engagement activities to help close the gap and improve people's perceptions of the City. The research will be conducted annually and the results will be compared to the benchmark. This will help us determine if our adaptations are helping close the gap. This work will mature as a direct connection to the City of Edmonton Service Satisfaction Survey and Enterprise Performance Management program as well as further the City's commitment to being a relationship based city.

Which Priorities does this Help to Advance?

This service package supports the following PBB supporting priorities:
Collaboration and Communication by enabling data-informed decisions through an empathetic understanding of Edmontonians' perception of the City and how our services connect to the larger Edmonton story.
Strategy, Innovation & Continuous Improvement and Corporate Resource Stewardship.
It will also enable other City of Edmonton business areas to advance PBB public priorities

What is the Impact?

Significant Impact on Citizens: Through deepening our understanding of Edmontonians and their perceptions of the City, the City can design and deliver better programs and services and connect with Edmontonians in ways that are meaningful and relevant to them. Significant Impact on the Corporation: Through deepening our understanding of Edmontonians and their perceptions of the City, the City can identify how perceptions of different programs and services influence one another and the City's brand as a whole. These insights will enable programs and services to drive integration, identify efficiencies and work and grow together as one entity. GBA+ Impact Statement: By using a mix of qualitative and quantitative research methods, the City will aim to understand the perceptions of diverse Edmontonians and work towards tailoring programs and services to meet the diverse needs.

What are the Results to be Achieved?

There is a need to contextualize representative intelligence by hearing from a broad range of diverse voices. The following outcomes will be achieved: an insightful and data driven approach to make business decisions, building plans that consider a diverse range of Edmontonians's perceptions, provides a channel to understand perceptions collaboratively as an organization, an opportunity to build benchmarks to drive business decisions and identifying areas to dive in for more insights, and provides a foundation that ties all programs and services together into the City brand that Edmontonians's see and experience

The following will be included: Annual Perception Index Survey, One-time Qualitative research to analyze and determine metrics, and Panels to leverage diverse voices

Incremental (\$000)	2023				2024				2025				2026			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	-	-	-	-	-	-	-	\$180	-	\$180	-	(\$30)	-	(\$30)	-
Total	-	-	-	-	-	-	-	-	\$180	-	\$180	-	(\$30)	-	(\$30)	-

Branch - Community Recreation and Culture

Program - Civic Events and Partnerships
Title - Arts Habitat Edmonton Service
Agreement Funding

New or Enhanced Service
Funded
Ongoing

Description

Funding for this service package will be for the day to day operations of the Arts Habitat Association of Edmonton as per the Service Agreement with the City. Responsibilities include identifying, managing, and building appropriate and accessible space for the arts in Edmonton and providing advice, consultation, and recommendations to City Council, Administration, and all other stakeholders of artist space-related policies, practices and programs. Arts Habitat plays a crucial role in the delivery of Connections and Exchanges: A 10-Year Plan To Transform Arts and Heritage In Edmonton. In the immediate term Arts Habitat will be develop a Cultural Infrastructure Plan for Edmonton, an actionable framework for how Edmonton can support and grow these creative spaces over the next decade.

Which Priorities does this Help to Advance?

This package advances Social Well-Being and Community Safety by ensuring there is accessible spaces for the arts community in Edmonton. Arts Habitat Association, through provision of this space, also advances Integrated and Connected Communities as the spaces become opportunities for convening and celebrating Edmonton's contributions to the arts.

What is the Impact?

Impact on Citizens: If approved the arts community in Edmonton will have greater access to appropriate space for the convening and celebrating of artists. There will also be a voice for artists which will provide advice, guidance and recommendations to administration and City Council for various policies, practices and programs.

GBA+ Analysis:

In most major cities the creative economy is dominated by self-employed people, large proportions who are women, and who often have a lower income compared to the overall labour force. During economic downturns, the creative community experiences greater vulnerability to the affordability crisis and are at greater risk for loss of creative spaces. This is even more pronounced for Indigenous, Black, racialized, GSRM, d/Deaf, low vision and/or disabled artists who face additional barriers to accessing creative resources and performance and production spaces. Operating grants to arts and cultural organizations can support the building and managing of accessible creative spaces and act as catalysts for driving positive growth and development.

What are the Results to be Achieved?

Arts Habitat will lead the development of a Cultural Infrastructure Plan for Edmonton (research, develop, build and seek City Council approval for the plan.) as per the Connections and Exchanges: A 10-Year Plan To Transform Arts and Heritage In Edmonton. This Cultural Infrastructure Plan will also reflect and reinforce Edmonton's indigenous communities' importance, principles, art, and cultural presence. The organization will also develop a list of assets / spaces available for all artists

Measures Include:

- Number of building projects / spaces that are available, suitable and affordable for rent or use by artists
- Number of partnerships the Arts Habitat Edmonton is engaged in
- Number of indigenous peoples' works of art presented in community settings

Incremental	2023				2024				2025				2026				
	(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	\$450	-	\$450	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$450	-	\$450	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Branch - Community Recreation and Culture

Program - Facility Operations
Title - Ortona Armoury Arts Habitat
Edmonton Renewal

New or Enhanced Service
Funded
Ongoing

Description

The Capital Rehab project of the Ortona Armoury is underway with completion expected to be in Q4 2023. The intent of this service package is to provide sustainable facility operating funding to Arts Habitat Edmonton who have been chosen by the City to operate and manage the renewed Ortona Armoury Arts Hub facility. This operating funding will provide affordable studio spaces for local artists, as well as assembly, rooms and multi-purpose spaces for artists and the broader community. This funding will also ensure the Ortona Armoury as an historic City building is preserved and remains a financially viable City owned asset.

Which Priorities does this Help to Advance?

This project helps to advance Social Well-Being and Community Safety and Integrated and Connected Communities by providing dedicated space which will house cultural and social enriching activities. Artists and patrons from various backgrounds, cultures and traditions can share their skills or take part in learning opportunities. Each event or activity has the opportunity to connect residents to their neighbors, allow citizens to participate in artistic endeavors while in a safe environment.

What is the Impact?

Impact on Citizens: The facility will provide extensive opportunities for cultural and social enrichment through the affordable gathering of artists and greater community. Artists will have an affordable place to perfect their crafts while the City is able to preserve a historic building. Citizens will be able to enjoy workshops, exhibitions, and performances in a building, which enhances the beauty of the City's infrastructure.

GBA+ Analysis: Preliminary GBA+ research shows women and individuals who identify as Indigenous, Black, racialized, GSRM, d/Deaf, low vision and/or disabled experience underrepresentation and exclusion in artistic spaces of production, curation, exhibits, and leadership positions. Resourcing for Arts Hub will support a vision of community-based inclusive, affordable and accessible arts spaces for tenants and visitors, especially for community members who experience marginalization and exclusion.

What are the Results to be Achieved?

This operating funding will provide affordable studio spaces for local artists, provide affordable assembly, rooms and multi-purpose spaces for artists as well as the broader community, preserve an historic City building, and ensure the Ortona Armoury remains a financially viable City owned asset.

Measures:

- Number of artists using Ortona Armoury Space
- Number of partner organizations benefiting from Ortona Armoury Arts Hub

incremental	2023				2024				2025				2026				
	(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	\$60	-	\$60	-	\$653	-	\$653	-	(\$60)	-	(\$60)	-	(\$10)	-	(\$10)	-	-
Total	\$60	-	\$60	-	\$653	-	\$653	-	(\$60)	-	(\$60)	-	(\$10)	-	(\$10)	-	-

Branch - Social Development

**Program - Social Identity and Social Inclusion
Title - Anti-Racism Grants**

**New or Enhanced Service
Funded
Multi-Year**

Description

In alignment with City Council's commitment to anti-racism, demonstrated through the approval of the Anti-Racism Strategy, \$1.2 million is being requested on an annual basis from 2023-26 to provide anti-racism grants to community. The grants will be administered by City Administration on behalf of Council and will provide community and grassroots funding to address racism in Edmonton and make progress towards the outcomes outlined in the Council-approved Anti-Racism Strategy (CS00872). This service package will be funded with Community Safety and Well Being funds.

Which Priorities does this Help to Advance?

This service package aligns with Social Well-Being and Community Safety, and advances the Mayor, Council and City's stated commitment to anti-racism, as well as supporting reconciliation efforts. This service package directly aligns with the council approved Anti-Racism Strategy (CS00872), in particular the action of ensuring access to core operational and capacity-building funding for community and grassroots anti-racism initiatives.

What is the Impact?

Impact on Citizens: If this service package is approved, the City's commitment to combating racism, as well as advancing reconciliation will be advanced. Funding will support capacity-building and other needs as identified, to strengthen grassroots Black, Indigenous and people of colour (BIPOC) led organizations. Empowering the work of BIPOC led organizations, helps influence other organizations in Edmonton to create anti-racism strategies and policies, connecting them to the city's long-term Anti-Racism Strategy and Plan to eliminate racism in our community. We are actively learning from the current delivery of one-time anti-racism and CSWB grants which will aid Administration in ensuring this program meets emerging community needs and address desired impact.

GBA+ Analysis: As grant program development moves forward, GBA+ factors will be taken into consideration to ensure perspectives such as race, gender, age, immigration/migration status, socio-economic status, and other important nuances will be considered through an intersectional lens.

What are the Results to be Achieved?

As grant program development advances, desired outcomes will be identified, in alignment with objectives from the approved Anti-Racism Strategy:

- 1) Reducing, with the intent of eliminating incidents of racism and hate-based violence in Edmonton.
- 2) Disempowering the causes of such violence, i.e., to disempower racism in all its forms, and empowering anti-racism into as many layers as possible in the city.
- 3) Stimulating healing and facilitating recovery for communities affected by hate-based violence.
- 4) Increasing a sense of solidarity and connectedness between all diversities and communities in Edmonton.
- 5) Increasing knowledge of anti-racism in Edmonton and among our partners.

Incremental (\$000)	2023				2024				2025				2026			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	\$1,200	-	\$1,200	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$1,200	-	\$1,200	-	-	-	-	-	-	-	-	-	-	-	-	-

Branch - Social Development

Program - Community Resources
Title - Community Safety and Well-Being
Grants

New or Enhanced Service
Funded
Multi-Year

Description

A \$500,000 Community Safety and Wellbeing (CSWB) grant is being requested on an multi-year basis for 2023-26. The purpose of the grant is to empower community leaders and organizations to be involved in advancing community safety and well-being initiatives, in alignment with the seven-pillar Community Safety and Well-Being Strategy approved by Council in May 2022. The grant will be developed based on the learnings from the one-time CSWB grant program offered to community this year (2022) and will complement any other existing programs. This service package will be funded with Community Safety and Well Being funds.

Which Priorities does this Help to Advance?

This grant will advance Social Well-Being and Community Safety in Edmonton through community-driven initiatives and projects that align with the strategic priorities of the Community Safety and Well-Being Strategy City Council approved in May 2022 including Safe and Inclusive Spaces, Equitable Policies, Procedures, Standards and Guidelines, Pathways In and Out of Poverty and Crime-Prevention and Crisis Intervention.

This grant will provide support for community-driven efforts and sustain community involvement in Community Safety and Well-Being for the coming years so that multi-sector momentum is not lost. Administration has learned a significant amount from the one-time CSWB grant funding provided in 2022, and will use these learning to enhance and focus the ongoing grant program to complement other lines of business in this space.

What is the Impact?

This grant program will mobilize community-driven efforts and sustain a variety of impactful initiatives in alignment with the following pillars and outcomes outlined in the Community Safety and Well-Being Strategy: Anti-racism; Reconciliation; Safe and Inclusive Spaces; Equitable Policies, Procedures, Standards and Guidelines; Pathways In and Out of Poverty; Crime Prevention and Crisis Intervention; and Well-being.

GBA+ Analysis: As grant program development moves forward, GBA+ factors will be taken into consideration to ensure perspectives such as race, gender, age, immigration/migration status, socio-economic status, and other important nuances will be considered through an intersectional lens.

What are the Results to be Achieved?

Demonstrating impact to Council and Edmontonians is a key priority. This grant will advance community safety and well-being efforts, to improve the overall well-being of Edmontonians and communities. Measures and methods of capturing impact will be determined as grant development progresses and will align with a comprehensive outcome and evaluation framework that is being developed for the CSWB Strategy.

Incremental	2023				2024				2025				2026			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	\$500	-	\$500	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$500	-	\$500	-	-	-	-	-	-	-	-	-	-	-	-	-

Branch - Talent Acquisition, Service and Solutions

**Program - Respect in the Workplace
Title - Expanding Diversity & Inclusion**

**New or Enhanced Service
Funded
Ongoing**

Description

This insight focuses on an increased adaptation of diversity, inclusion and equity efforts to embed within internal service delivery to ensure accountability. It includes:

- GBA+ enhancement, department accountability, data collection
- improving accessibility mechanisms of intake and throughout life cycle of workplace restoration and safe disclosure office services through formalized integration with multi-language function capability.

Which Priorities does this Help to Advance?

This service package will impact the supporting PBB supporting priorities of:

Collaboration and Communications by bringing all partners together and leveraging relationships to positively impact the employee experience.

Corporate Resource Stewardship by managing and protecting our human resources through focused diversity, equity and inclusion efforts.

Employee Safety & Well-being by providing enhanced GBA+ resources to positively impact the employee experience by maintaining service levels to support diversity, inclusion and equity efforts that enable employees to have emotional safety and support to achieve their goals and deliver optimal services.

Strategy, Innovation & Continuous Improvement by holding accountable to Diversity and Inclusion commitments and optimizing service delivery to meet the needs of employees.

What is the Impact?

1. Significant impact on citizens - This change will support the effective and correct implementation of GBA+, which in turn will work to remove, reduce and/or mitigate barriers to equity for marginalized Edmontonians.

2. Significant impact on organization - This change will guide operational areas in managing accountability for GBA+ and other equity-based work with the appointment of internal, trained and proficient equity experts.

The Diversity and Inclusion (D&I) team provides services across the organization ranging from anti-racism training to GBA+ consultation. An appropriately resourced D&I team will allow current service offerings to continue uninterrupted and enable the D&I team to provide additional guidance to the corporation to allow for equitable outcomes and mitigate barriers for equity-deserving employees and Edmontonians.

What are the Results to be Achieved?

This will result in operational areas being accountable and able to advance diversity, inclusion and equity (internal and external) efforts with the support of internal resources. Accessibility mechanisms are available to support workplace restoration and safe disclosure office services. Additional GBA+ resources will allow the team to maintain service levels and support the corporation's goal of applying GBA+ practices and tools to our systems and processes.

Incremental (\$000)	2023				2024				2025				2026			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	-	-	-	-	-	-	-	\$253	-	\$253	2.0	-	-	-	-
Total	-	-	-	-	-	-	-	-	\$253	-	\$253	2.0	-	-	-	-

Branch - Talent Acquisition, Service and Solutions

Program - Workforce Analytics and Business Solutions
Title - Workforce Data and Analytics

New or Enhanced Service Funded Ongoing

Description

This insight corners around a collective department need to utilize proactive descriptive and diagnostic workforce data analysis to inform decision making in the department and corporation. This includes the following:

- Developing a Diversity and Inclusion (D&I) Dashboard: A comprehensive cross-team evaluation of current D&I practices and approaches in the corporation, to improve ways we collect D&I data and how we can analyze and use that data for driving decisions related to equity.
- Employee Safety and OHS Data Analysis: Conducting an evaluation of our current practices to improve the OHS data we collect, and how we analyze and use it for driving decisions related to improving employee safety.
- Developing a Dashboard for Enterprise Performance Management (EPM): Working with the Department Strategy Section to develop a dashboard to monitor and track our key performance and workforce indicators for the Employee Services department based on the operational and business plans.
- Temporary and Seasonal Workforce Review: Providing workforce data and analysis with respect to the management of the temporary and seasonal workforce.
- Improved Analytical Consultation Capacity: Conducting expanded on-demand analysis of current data through robust service partnerships and best-in-class reports and presentations of effective and compelling visualizations.

Which Priorities does this Help to Advance?

This service package will impact the supporting PBB supporting priorities of:

Collaboration and Communications by building upon relationships to deliver optimized services

Corporate Resource Stewardship by managing and protecting our human resources

Employee Safety & Well-being by making better decisions to support the emotional safety of employees
 Strategy, Innovation & Continuous Improvement by supporting data-driven decision making to improve corporate services, create operational efficiencies, and achieve desired business outcomes.

What is the Impact?

Significant impact on organization by:

- Providing enhanced analytical support to People Leaders, Corporate Clients and Council to analyze and respond to complex business questions and modernize our approach to managing our workforce. The team has identified specific gaps in the diversity data we collect and the analytics we perform to make decisions. Maximizing data analytics (including disaggregated diversity data) in decision-making, along with analyzing and responding to increasingly complex workforce questions will improve our ability to inform decisions that impact equity.

What are the Results to be Achieved?

The following benefits will be realized:

- Enhanced data driven decision making to optimize business outcomes and exercise financial stewardship
- Maximized data analytics capacity of Enterprise Commons and continuous improvements of our analytical products
- Improved turnaround time and capacity in responding to complex workforce business questions
- Better use of data to inform policy and program decisions and evaluate the effectiveness of programs
- Optimization of the workforce
- Output - Development of products in the D&I, OHS, and Organizational Performance domains

Incremental (\$000)	2023				2024				2025				2026			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	-	-	-	-	-	-	-	\$274	-	\$274	2.0	-	-	-	-
Total	-	-	-	-	-	-	-	-	\$274	-	\$274	2.0	-	-	-	-

Branch - Assessment and Taxation

**Program - Assessment
Title - Clean Energy Improvement Program
(CEIP)**

**New or Enhanced Service
Funded
One Time**

Description

This funding is required to build a module within the Taxation, Assessment and Collections System (TACS) that will integrate and automate Clean Energy Improvement Program (CEIP) processes directly with other property assessment and taxation functions. This is one of four steps necessary to develop a permanent CEIP (other steps include securing a funding source, program development, and public engagement).

During the Fall 2021 Supplemental Capital Budget Adjustment, City Council approved funding for \$500,000 to begin the development of the CEIP module within TACS. However, based on the business requirements identified so far, it is projected that an additional \$250,000 in funding will be required to complete the CEIP module.

Which Priorities does this Help to Advance?

This module supports the advancement of the Clean Energy Improvement Program, which aligns with Edmonton's Strategic Goal for Climate Resilience. It is a necessary component to implementing a permanent CEIP.

What is the Impact?

A permanent Clean Energy Improvement Program cannot be fully administered without this investment. Currently, to process the City's pilot CEIP, Administration relies on manual processing. However, the tax-related components, in particular, of administering a scaled-up permanent program cannot be completed without an automated solution that integrates CEIP processes directly with other property assessment and taxation functions within the TACS software.

What are the Results to be Achieved?

This funding and the completion of this module supports the advancement of a permanent CEIP. By integrating and automating CEIP processes directly with other property assessment and taxation functions within the TACS software, Administration will be able to meet the volume and demand of applicants of a permanent program, decrease the potential for processing errors, and manage the long-term administration of repayments.

Incremental (\$000)	2023				2024				2025				2026			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	\$250	-	\$250	-	(\$250)	-	(\$250)	-	-	-	-	-	-	-	-	-
Total	\$250	-	\$250	-	(\$250)	-	(\$250)	-	-	-	-	-	-	-	-	-

Branch - Corporate Procurement and Supply Services

**Program - Procurement
Title - CPSS Workforce Redevelopment**

**New or Enhanced Service
Funded
Ongoing**

Description

As the City grow and invests in initiatives that deliver on City Council priorities, City of Edmonton business areas have increased their demand for procurement and supply services. The demands for service have become more complex (e.g. public-private partnerships, alignment to trade agreements, social procurement, outsourcing initiatives) and there are higher capacity and productivity expectations for internal procurement and supply services resources. Investing in redevelopment, including but not limited to retraining and upskilling our team will enable the CPSS branch to be more proactive in responding to higher complexity work and greater demand for services. Better (trained/developed) professionals will be able to produce tangible results to the organizations (savings/avoidance, economic growth, higher quality outcomes). This service package also considers the addition of 3 FTEs which will be focused on two key areas of CPSS: 1) Procurement (Sustainable/Social/Indigenous) and 2) Contract Management (Supplier Performance program).

Which Priorities does this Help to Advance?

This service package will help advance the PBB supporting priorities Corporate Resource Stewardship, Corporate Asset Management, Collaboration and Communication and Strategy, Innovation and Continuous Improvement. It will also enable other City of Edmonton business areas to advance PBB public priorities of Integrated and Connected Communities, Economic Resilience and Growth, Social Well-Being and Community Safety, Climate Action and Protection, and Safe and Reliable Infrastructure. As an enabler branch, CPSS has the power to better support all other branches indirectly improving their service delivery. This investment will also boost efforts towards a) Sustainable/Social Procurement, b) Indigenous Procurement, and c) Enhance the SPM - Supplier Performance Management program.

What is the Impact?

This service package will impact Administration by building and enhancing the internal capacity required to efficiently deliver key priorities for the corporation. This will enable the branch to be agile in responding to emerging strategic priorities while also enhancing the ability to deliver on day-to-day operational priorities. This will also improve the ability to implement the Indigenous Procurement Framework and provide support to Indigenous people and underrepresented people who may experience barriers to participating in procurement processes. In addition, it will boost the Contract Management function by adding an additional resource to improve the Supplier Performance Management program.

What are the Results to be Achieved?

Results to be achieved include enhancing workforce capacity to proactively anticipate business demand based on growth of City population, fleet and capital projects; improve cost savings and cost avoidance; enhance social, sustainable and Indigenous procurement initiatives to support Council and corporate priorities; and boost Supplier Performance Management through strengthened oversight support for client business areas and improved contract management oversight. It will also help to better balance the existing workload, freeing up other resources to be more focused on regular Procurement activities (while today they divide their attention between regular day to day work and special projects/initiatives).

Incremental (\$000)	2023				2024				2025				2026			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	-	-	-	-	-	-	-	\$390	-	\$390	3.0	-	-	-	-
Total	-	-	-	-	-	-	-	-	\$390	-	\$390	3.0	-	-	-	-

Branch - Open City and Technology

**Program - Technology Strategy and Planning
Title - OCT Staff Training Requirements**

**New or Enhanced Service
Funded
Ongoing**

Description

The City's digital assets and infrastructure are key enablers for all City services, supporting the delivery of operating priorities and City Plan strategic goals. As the City pivots to using cloud-based technologies and adopts digital processes and solutions, IT staff are required to learn and master new technologies to leverage the full capabilities of the City's technology solutions. Rapid changes in technology require technical professionals to regularly learn and develop new skills to ensure the City can continue to support the delivery of these priorities and goals. This specialized training is delivered by technology vendors or certified partners, who require training or certification before they will upgrade or support the City's technology services.

Which Priorities does this Help to Advance?

This service package will advance the PBB supporting priorities Corporate Asset Management and Strategy, Business and Innovation. It will also enable other City of Edmonton business areas to advance PBB public priorities of Integrated and Connected Communities, Economic Resilience and Growth, Social Well-Being and Community Safety, Climate Action and Protection, and Safe and Reliable Infrastructure.

What is the Impact?

The purpose of this is to reduce liability to the City resulting from underinvestment in IT training, resulting in a growing IT skills deficit. Currently, this skills deficit applies to more than 300 business applications including 25 Severity One applications, and IT hardware assets (switches, routers, storage area networks, servers, workstations, tablets, etc). This skills deficit significantly increases the City's exposure to IT-related risks.

What are the Results to be Achieved?

Vendor specific training provides the City more control, lowers cost, improves customer response, and reduces application risk. This service package will position the City of Edmonton to be able to support and maintain current and future IT investments, and reduces the risk of technology service interruption. Providing learning, certification, and development opportunities is a positive driver of staff engagement and supports the City's strategy to overcome labour shortages and difficulty in recruiting the right resources by investing and developing employees internally.

Incremental	2023				2024				2025				2026			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	-	-	-	-	-	-	-	\$363	-	\$363	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	\$363	-	\$363	-	-	-	-	-

Branch - Open City and Technology

Program - Business Solutions
Title - SAP MaxAttention

New or Enhanced Service
Funded
Ongoing

Description

The transition and migration of the City's Enterprise Resource Planning (ERP) to SAP S4 in the Cloud represents one of the largest technological shifts in our Application Space in City history: the technology is new, complex and delivered in a new way (via cloud). The MaxAttention team is a service and support model that will help the City with the transition to cloud-based IT solutions. MaxAttention experts provide robust support for implementation, cybersecurity and compliance, end-to-end hybrid operations, accelerated support, and analytics and data management. This will also allow the City to receive recommendations and plans from SAP's software engineers on how to structure changes to align with the future product roadmap and find a higher degree of success with digital transformation initiatives.

Which Priorities does this Help to Advance?

This service package will help advance the PBB supporting priorities Strategy, Innovation & Continuous Improvement and Corporate Resource Stewardship. It will also enable other City of Edmonton business areas to advance PBB public priorities of Integrated and Connected Communities, Economic Resilience and Growth, Social Well-Being and Community Safety, Climate Action and Protection, and Safe and Reliable Infrastructure.

What is the Impact?

This support program provides services, methods and tools directly from SAP to reduce risks and complexity for the configuration and implementation of the SAP cloud solutions. It is required to modernize the City of Edmonton's enterprise system that manages core finance, human resources and supply chain functions. It enables the integration of SAP products with the Google suite of applications, configuration of staff scheduling for multiple groups, including Edmonton Police Service, Edmonton Fire Rescue Service, and shift workers. Maintaining this agreement, including direct access to SAP's support team, is essential for the successful go-live, stabilization and ongoing operation of the City's new enterprise system by IT staff, as the City also works to increase employees' skills with rapidly changing and new technology.

What are the Results to be Achieved?

This program provides services, methods and tools directly from SAP to reduce risks and complexity for the configuration and implementation of the SAP cloud solutions. It is required to modernize the City of Edmonton's enterprise system that manages core finance, human resources and supply chain functions and provide technical resources to solve some of the City's most complex technology issues.

incremental (\$000)	2023				2024				2025				2026			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	-	-	-	-	-	-	-	-	\$1,695	-	\$1,695	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	\$1,695	-	\$1,695	-	-	-	-

Branch - Service Innovation and Performance

Program - Business Intelligence and Analytics
Title - Corporate Integrated Data Solution (CIDS)

New or Enhanced Service
Funded
Ongoing

Description

To increase the City's data maturity and become a modern municipal corporation that employs data-driven decision-making, the City requires a modern Corporate Integrated Data Solution (CIDS) to house and sustain the increasing volume of corporate data for reporting, analytics and regulatory purposes. CIDS aligns with the City's Corporate Data Strategy, which will lead to an opportunity to integrate the City's data management practices and infrastructure throughout the corporation. It is a strategic investment that will break down silos, adopt data management best practices and expand data and analytics capabilities.

Which Priorities does this Help to Advance?

This service package will advance the PBB supporting priorities of Strategy, Innovation & Continuous Improvement, Corporate Asset Management, Corporate Resource Stewardship, and Collaboration and Communication. This service package also enables the PBB public priority of Safety and Reliable Infrastructure by ensuring fiscal efficiencies are achieved for legacy infrastructure and licensing.

What is the Impact?

This Service Package focuses on the sustainment of the Corporate Integrated Data Solution (CIDS), and will impact the way the City provides services to Edmontonians through enhancing our data management practices.

GBA+: Current data management and reporting solutions at the city use older technologies, which may limit accessibility for users with disabilities. Adopting more modern tools with universal accessibility will increase access for employees or other users with disabilities. Additional, access to accurate, timely, and relevant employee and other demographic data will help to inform future GBA+ work at the city.

What are the Results to be Achieved?

As the City considers potential solutions for CIDS, it faces challenges in its current data and analytics environment that could significantly impact the value of any future solution. The City's major challenges include a lack of formal data management strategy and integrated analytics platform. The intended outcome is to have a credible and sustainable solution to managing data that is not migrated into Enterprise Commons and prepare for future enhancements to our data architecture.

Incremental (\$000)	2023				2024				2025				2026			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	\$1,595	-	-\$1,595	4.5	\$3	-	\$3	1.5	\$100	-	\$100	1.5	-	-	-	-
Total	\$1,595	-	-\$1,595	4.5	\$3	-	\$3	1.5	\$100	-	\$100	1.5	-	-	-	-

Branch - Legal Services

**Program - Risk Management
Title - Core Insurance Functions**

**New or Enhanced Service
Funded
Ongoing**

Description

ICM acts as an insurance company for over 70 lines of services and 40 community partners, manages insurance for over \$14B of assets, purchases 17 commercial insurance policies and manages the City's \$16M self-insured program. Currently there are limited resources to perform core insurance and loss control functions such as underwriting/financial analysis, regulatory compliance, premium allocations, research for insurance strategies and program optimization to manage premium/claims costs and increase recoveries. This resource will support City's financial sustainability, safety, well being and contribute to a business friendly strategic goals.

Which Priorities does this Help to Advance?

This service package will advance the PBB priorities of Strategy, Innovation & Continuous Improvement, and Corporate Resource Stewardship. This resource will support City's strategic priorities of Social well-being and Community Safety and Corporate Asset Management.

What is the Impact?

This resource will support regulatory and compliance activities, the implementation of the Claims Reporting Framework (approved by Executive Leadership Team in August 2019), and the Loss Control Focus Areas (endorsed by City Operations Leadership Team and Community Services Leadership Team in 2021). There will be enhanced determination of acceptable risk through detailed analysis of statistics and data. This role will provide detailed risk assessment findings that contribute to final decisions on loss control measures.

What are the Results to be Achieved?

The intended outcome of this service package is to manage the total cost of risk by enabling informed loss prevention and risk financing decisions, which is critical for every self-insured entity.

incremental	2023				2024				2025				2026			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	-	-	-	-	-	-	-	\$128	-	\$128	1.0	-	-	-	-
Total	-	-	-	-	-	-	-	-	\$128	-	\$128	1.0	-	-	-	-

Branch - Development Services

Program - Planning Coordination and Operations
Title - Zoning Bylaw Renewal Continuation

New or Enhanced Service Funded One Time

Description

The Zoning Bylaw Renewal Initiative is a comprehensive modernization of Edmonton's Zoning Bylaw. The initiative will provide the necessary framework to advance the strategic goals of ConnectEdmonton, implement The City Plan, transform the way we deliver land development services and lay the groundwork to help create a more equitable, livable and adaptable city.

The initiative has recalibrated its timelines in response to community and industry feedback and has added one year to its schedule. The service package request is for personnel and covers the scope of adjustment in line with the Zoning Bylaw Renewal Report #4 presented to Urban Planning Committee on April 12, 2022.

The service package is to fund three temporary positions for 2023 including Planner II (for up to 11 months), Public Engagement Coordinator (for up to 6 months), and Clerk II (90 day appointment through staff support).

The Zoning Bylaw Renewal advances the City towards the strategic goal of Urban Places.

Which Priorities does this Help to Advance?

The Zoning Bylaw Renewal Initiative and the service package request help to advance the strategic priorities of:

- Integrated and Connected communities
- Economic Resilience and Growth
- Social Well-being and Community Safety, and
- Climate Action and Protection

What is the Impact?

In response to community and industry feedback, Administration has adjusted the timeline for the generational Zoning Bylaw Renewal by one year. The additional year and service package request better enables Edmontonians to meaningfully engage, and gives Administration time to refine, test and analyze the zones to ensure they enable implementation of The City Plan and support a more streamlined and efficient development process.

Over the next year, the Zoning Bylaw Renewal and District Planning teams will coordinate engagement and communications strategies to make it easier and more convenient for Edmontonians, industry and community organizations to participate.

GBA+ and equity has been a top priority within the Zoning Bylaw Renewal Initiative, and has helped in determining how a municipality can apply an equity lens to zoning. The adjusted schedule of the initiative and the service package request will enable more opportunities for Edmontonians to meaningfully engage and ensures their feedback will be thoughtfully considered.

What are the Results to be Achieved?

The Zoning Bylaw Renewal Initiative is foundational to achieving The City Plan. The new Zoning Bylaw will create a modern regulatory environment that focuses on simplifying and streamlining requirements and will remove unnecessary barriers for those who want to invest in Edmonton.

The intended outcome of the initiative, with support of the service package request, will:

- Develop a user-friendly Zoning Bylaw that is aligned with City policies and directions
- Streamline and simplify Zoning Bylaw regulations and associated services and processes
- Rezone properties city-wide to align with the new zones
- Ensure a smooth transition to a new Zoning Bylaw and new online tools for all stakeholders
- Implement a thorough and robust engagement and communications plan

Incremental	2023				2024				2025				2026			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	\$210	-	\$210	-	(\$210)	-	(\$210)	-	-	-	-	-	-	-	-	-
Total	\$210	-	\$210	-	(\$210)	-	(\$210)	-	-	-	-	-	-	-	-	-

Branch - Economic Investment Services

Program - Local Economy and Investment Services
Title - Chinatown Strategy Implementation Continuation

New or Enhanced Service Funded Multi-Year

Description

On April 30, 2018 Executive Committee received an update on the Chinatown Strategy (Report CR_4983) and directed Administration to prepare a business case for 2019-2022 seed funding for a non-profit society to implement the actions identified in the Chinatown Strategy. A phased approach was taken to develop the Chinatown Strategy, that integrates the Chinatown Economic Development Plan with the work of the Urban Interface Plan and included broad community engagement. The Chinatown Strategy provides a series of recommended actions that will improve the economic resiliency of Chinatown through a combination of programming and placemaking investments. An overarching goal of the Chinatown Strategy is to strengthen connections and capacities of an evolving, complex community and includes working collaboratively to sustain a celebrated destination for future generations. This overarching goal still holds for this service package ask for 2023-2026 because the community is complex and even more so since the COVID-19 pandemic and with recent escalated unruliness in Chinatown. New approaches to implement the Strategy's actions that were formulated in pre-pandemic time are needed to be successful.

Which Priorities does this Help to Advance?

Chinatown is recognized as a significant cultural and economic hub in the City's core and one in need of additional targeted investment to support its recovery, growth and to manage social challenges. The Chinatown Strategy Implementation Continuation strives to advance the strategic priorities: Economic Resilience and Growth, Integrated and Connect Communities, and Social Well-Being and Community Safety.

What is the Impact?

The organizations that serve Chinatown are limited in resources and capacity to effectively implement the actions in the Chinatown strategy. The CTC impacts the economic recovery, growth and safety for not only businesses and agencies in Chinatown but those living and visiting Chinatown as well. New interests are emerging that include new demographics and approaches to activate Chinatown in contemporary and future forward ways. These interests include emerging Chinese artists and social clubs with interest to be involved and contribute in new and different ways. The society provides an organizational structure that brings together a broad membership to work collaboratively on implementation of the Chinatown Strategy. The society will have access to more options for fundraising and fewer limitations on their expenditures and budgeting processes. The society will provide a mechanism to enhance opportunities and leverage the efforts of partners to advance collective economic development goals, leverage services, and define clear roles for effectiveness and progress. Overtime, it is expected the society will become self-sufficient. Initial seed funding was required to get the governance structure in place, stakeholder interests aligned, and community members engaged. If funding is not approved, the community has expressed their commitment to proceed, however implementation efforts will be significantly slower without additional resources and momentum generated from the initial funding could be lost.

What are the Results to be Achieved?

The society's goal is to capture diverse interests and competencies to foster a vibrant and economically resilient Chinatown guided by the Strategy. The next stage will focus heavily on Strategy implementation and economic recovery with well-designed processes that are efficient, effective and consistent to meet desired outcomes that will enable the long-term sustainability and vibrancy of Chinatown and the society. This service package is required to renew funding for 4 years to continue investing in the coordinated delivery of community led actions and programs that contribute to enhancing and celebrating Chinatown as a destination.

Incremental	2023				2024				2025				2026			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	\$352	-	\$352	-	(\$16)	-	(\$16)	-	(\$52)	-	(\$52)	-	(\$32)	-	(\$32)	-
Total	\$352	-	\$352	-	(\$16)	-	(\$16)	-	(\$52)	-	(\$52)	-	(\$32)	-	(\$32)	-

Branch - Economic Investment Services

Program - Strategic and Emerging Investment
Title - Downtown Vibrancy Strategy

New or Enhanced Service Funded Multi-Year

Description

This service package is to fund two temporary positions (Planner I) and the Downtown Vibrancy Fund of \$5 million per year from 2023 to 2026. The strategy specifically focuses on Downtown as a home, an economic hub, a destination, and a safe and welcoming place.

The intent is to continue the work started with the original investment made in Edmonton's downtown but pivot aim use of the funding from a COVID recovery lens to a more strategic, impactful and sustainable approach. This includes being more proactive and seeking seeking out partners and projects to advance specified goals or action items outlined in the strategy as well as evaluating applications for funding holistically and strategically.

Which Priorities does this Help to Advance?

The Downtown Vibrancy Strategy and team works to advance the strategic priorities of:

- Economic Resilience and Growth
- Social Well-being and Community Safety, and
- Integrated and Connected Communities

What is the Impact?

The use of the funding is in large part driven by the Downtown Core Partner's; Edmonton Downtown Business Association, Downtown Edmonton Community League, NAIOP, and Explore Edmonton. This ensures funding is deployed in a balanced way that meets the four pillars of the Downtown Vibrancy Strategy. With the lessons learned during the initial launch of this fund and a move to a windowed review of applications, rather than first in first out, the impacts made can be better prioritized. Specific criteria beyond COVID Recovery can be set and the group can advance on all the action items in the Downtown Vibrancy Strategy. The fund has helped to stabilize festivals that experienced COVID hardship, created and funding placemaking opportunities, expanded the access to social services in the core, increased public safety infrastructure and brought together thought leaders and downtown stakeholders for structured discussions and targeted conferences. Initial use of funding included replacing lost operating dollars (due to COVID) for certain legacy initiatives, going forward, the funding will be more focused on longer term and strategic investments.

The Carbon Impact of the Service Package will vary by the type and amount of projects funded. Each project or initiative funded by the Downtown Vibrancy Strategy will have their own GBA+ impacts, many of the projects are targeted specifically at Social Well-being and an inclusive downtown is explicitly stated as part of the strategy implementation.

What are the Results to be Achieved?

There are 20 action items contained within Downtown Vibrancy Strategy. The intended outcome of these action items is a vibrant downtown and they are organized under four pillars which represent the essential, interconnected components of a vibrant downtown; what feeds downtown as a destination also nurtures business; and a safe and welcoming downtown is a place people want to call home.

The pillars are: Downtown as a home; Downtown as an economic hub; Downtown as a destination; Downtown as a safe, welcoming place

Incremental	2023				2024				2025				2026			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	\$5,216	-	\$5,216	2.0	\$1	-	\$1	-	\$1	-	\$1	-	\$1	-	\$1	-
Total	\$5,216	-	\$5,216	2.0	\$1	-	\$1	-	\$1	-	\$1	-	\$1	-	\$1	-

Branch - Edmonton Transit Service

Program - Bus and LRT
Title - Maintenance of Active Air and Surface Purification Systems

Operating Impacts of Capital Funded Ongoing

Description

In 2021, the COVID Task Team approved budget expenditure from the COVID Fund of \$5.9M to procure and install an active air purification (UV air purification) system on transit vehicles. This work was awarded in Q2 2022 through a competitive bidding process and installation is expected to be complete by the end of 2022. The active air purification system uses UV photohydroionization technology to substantially reduce airborne and surface bacteria, viruses, odours, mould and VOCs (chemical odours). It is effective for improving air quality and inactivation of viruses such as COVID-19, H1N1, Avian Flu, MRSA, E.coli, mould and carcinogens virus, improving safety from these viruses for transit employees and riders.

The Active Air system will require a total annual maintenance cost of \$588,000 for the transit fleet, including LRT, conventional bus and DATS buses. This maintenance involves the parts required to replace cells in each unit annually; labour will be absorbed with existing personnel resources.

Which Priorities does this Help to Advance?

Annual maintenance of the air purification systems is essential to ensure that these systems continue operating effectively, demonstrating that ETS is committed to the health and well-being of transit riders and employees and increasing public confidence in ETS. The service package aligns with:

- Integrated and Connected Communities as a higher perception of safety will contribute to the growth in transit ridership growth and facilitate the switch to public transit;
- Economic Resilience and Growth by promoting our city as a centre for innovation, creativity and technology, harnessing and fueling our city's growing passion and entrepreneurship.
- Social Well-being and Community Safety by providing a cleaner and more pleasant transit environment that harbours safer travel to access services and activities;
- Climate Action and Protection since maintaining high levels of cleanliness will aid in the recovery and retention of transit riders, supporting the City's goals of reducing greenhouse emissions by promoting public transit use; and
- Safe and Reliable Infrastructure by improving the public health environment in transit spaces and the transit fleet.

What is the Impact?

The Active Air and Surface Purification technology for ETS fleet will provide a proven level of protection to all transit patrons and provide more peace of mind to returning riders who may have been hesitant to ride transit since the COVID-19 pandemic. This supports more returning riders to consider transit as an affordable transportation option.

GBA+

The Active Air and Surface Purification technology provides an improved and safer transit experience for riders, particularly immunocompromised patrons or those who may have comorbidities, such as seniors, people with disabilities, children and other groups.

What are the Results to be Achieved?

In addition to continued enhanced cleaning, ongoing maintenance of the air purification system will make transit even safer for staff and riders. Investing in advanced technologies that position ETS as a leader in innovation devoted to the health and well-being of riders is a critical component that will support decisions to ride transit.

Incremental	2023				2024				2025				2026			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	\$588	-	\$588	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$588	-	\$588	-	-	-	-	-	-	-	-	-	-	-	-	-

Branch - Edmonton Transit Service

Program - Bus and LRT
Title - Train to Wayside Technology
Operating Impacts of Capital

Operating Impacts of Capital
Funded
Ongoing

Description

Train to wayside technology supports communication between LRVs and LRT Control. This project is realized through two steps: 1) Creating cellular coverage along the LRT network (stations and tunnels) to allow technology to communicate with systems; 2) Implementing on board technology that provides train position information and access by Control to cameras and train automatic passenger counters. This service package provides funding for 1 FTE who will help implement and manage the system, as well as funding for warranty costs from the vendor which includes training, support and replacement coverage for hardware.

Which Priorities does this Help to Advance?

Safe and Reliable Infrastructure: This technology improves the safety and reliability of the LRT system by providing faster response times to emergencies and improves the ability to track a trains location and capacity while they are en route improving the transit user's experience.

Employee Safety & Well Being: This technology improves safety for operators and other transit employees, offering better oversight to planning, scheduling and maintenance. 5G infrastructure also allows future technology to be implemented on trains, allowing more possibilities for service delivery in the future.

Social Well-being and Community Safety: By increasing rail safety, allowing faster response to emergency and improving cellular coverage in the LRT network, the technology will enhance safety and security on transit for riders and pedestrians and lead to a higher perception of safety. This advances social equity by ensuring Edmontonians are able to travel on transit safely and independently.

Climate Action and Protection: Improving rider perceptions of safety on transit supports increased ridership, reducing single-occupancy vehicles on the road and contributing to lower GHG emissions for the city.

What is the Impact?

The service package funds technology that promotes a higher perception of safety on transit to support increased transit usage and encourage more community members to consider benefiting from transit as a affordable transportation option.

GBA+

The technology supports the City in achieving greater rail safety standards for transit riders. The service package supports an inclusive transit system by providing a greater sense of safety within the LRT network for all LRT riders, transit staff and pedestrians.

What are the Results to be Achieved?

The intended outcome is to improve rider satisfaction with safety, operational on-time performance, rider satisfaction with overall transit experience and overall ridership. All of these performance measures contribute to the City and Region's transit strategy which will continue to recover post-covid through investments such as these.

Incremental (\$000)	2023				2024				2025				2026				
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	\$122	-	\$122	0.5
New Budget	-	-	-	-	-	-	-	-	\$122	-	\$122	0.5	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	\$122	-	\$122	0.5	\$122	-	\$122	0.5	

Branch - Fleet and Facility Services

Program - Facility Maintenance Services
Title - Maintenance for Microgeneration Solar
Profile

Operating Impacts of Capital
Funded
Ongoing

Description

The City's approved Corporate GHG Management Plan identifies the acceleration of on-site solar photovoltaic installations as an essential tactic to achieve the targeted 50% reduction in greenhouse gases by 2030. This Solar Capital Profile has already been approved & funded but without consideration for the ongoing maintenance of these systems. In addition to the routine preventive maintenance & anticipated demand calls for service, the rooftop solar installations require additional training for all maintenance staff who go up to service other equipment to take training. Facility Maintenance Services (FMS) is an internal unit of the Corporation that provides maintenance of City-owned facilities & equipment such as these solar panels. This service package is required as an operating impact of the Solar Capital Profile CM-10-10-12. This will fund the monitoring & maintenance needs of the rooftop solar panel systems currently installed. Individual maintenance plans will be tailored to address the specific equipment installed on site (e.g. manufacturer specific requirements). FMS requires \$350K to keep the solar systems performing optimally to maximize efficiencies & returns.

Which Priorities does this Help to Advance?

Corporate Asset Management and Strategy, Business and Innovation - The appropriate monitoring & maintenance directly impacts maximizing the asset's lifecycle & will help to ensure a return on investment by keeping the solar systems performing optimally to maximize efficiencies & returns & yield the targeted energy & GHG reductions within the Solar Project.

Climate Action & Protection - Internal analysis has led to the alignment of funds for potential projects on a per-building basis. This alignment is based on the 2019-2022 new construction schedule & a study to determine which existing facilities could be potential sites for solar installations. A total of 20MW of solar PV(photovoltaic) is planned to be installed between 2019-2030, with a total estimated carbon reduction of 10,000 tonnes CO2e. Proper maintenance is essential to keep the solar systems generating electricity & offsetting GHG emissions.

What is the Impact?

The rigorous analysis and consultation used in developing the Corporate GHG Management Plan found that the business case actions from a Financial Return on Investment (FROI) standpoint, ranging from strongest to weakest, were green electricity purchases, LED street lights, building energy retrofits, electric buses, and large microgeneration solar photovoltaics. All options related to investing in City assets, including microgeneration solar photovoltaic systems, have positive net present value benefits over a 20-year period from an FROI standpoint. Without proper maintenance, the return on investment for the solar installations will not yield the targeted energy and GHG reductions.

GBA+: Research shows that climate change has a more significant effect on lower income people/unhoused people, therefore the City's commitment to achieving GHG reduction goals has a positive impact on these equity-deserving groups. Specialized equipment used in solar arrays may require different physical training and could impact a workers ability to effectively service this system.

What are the Results to be Achieved?

Performance Ratio, System Availability, and Response Time will be monitored daily and reported quarterly. The Performance Ratio represents the end-to-end efficiency of the system – from solar irradiance (or insolation) in and power (or energy) out. System Availability - outages, whether scheduled or unscheduled, shall be logged, and where possible lost generation should be estimated. Response Time - Maintenance ticket tracking will include metrics associated with the identification of an issue, dispatch request, and resolution to evaluate the performance of differing field service teams and to inform the optimization of the monitoring and corrective maintenance program.

Incremental	2023				2024				2025				2026			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	\$350	-	\$350	2.0	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$350	-	\$350	2.0	-	-	-	-	-	-	-	-	-	-	-	-

Branch - Fleet and Facility Services

Program - Facility Maintenance Services
Title - Windermere Fire Station

Operating Impacts of Capital
Funded
Ongoing

Description

Facility Maintenance Services (FMS) offers an internal service to the Corporation to maintain City-owned facilities and equipment. This service package is required as an operating impact of the previously approved Windermere Fire Station Capital Profile 15-70-0004. Funding will be used for building maintenance services at the new Windermere Fire Station. The appropriate maintenance directly impacts maximizing the asset's lifecycle and the reliability to ensure efficient operations and delivery of City Programs and Services.

For the purpose of this Service Package, one time budget was added into 2023 and removed going forward in 2024 as this budget was already approved in the FMS base budget beginning in 2024. With the facility slated to open earlier than anticipated, partial funding was required for maintenance in 2023 and the timing differences were bridged with this service package.

Which Priorities does this Help to Advance?

Employee Safety and Well-Being - Supervision and maintenance of the City of Edmonton's public-facing facilities/staff facilities (such as Fire Stations, Recreation Centres, City Hall, Muttart Conservatory, Transit Facilities etc.) are of the utmost importance to the health and safety of patrons, city staff and the general public within.

Corporate Asset Management: The appropriate maintenance directly impacts maximizing the asset's lifecycle and the reliability to ensure service levels meet with a facility's use and user expectations. Making an impact to how we manage our business (technology and data, project and asset management, employees and safety, strategy and business, environmental stewardship, financial management, and partnerships and relationships) by being able to serve those here today and those who come after us.

Corporate Resource Stewardship: The historical correction to operating impacts of capital has a direct impact on having sufficient resources to protect and maintain effective stewardship of critical assets.

What is the Impact?

Inability to maintain a fire station properly will lead to extended periods of downtime to services and unexpected breakdowns that will be costly. The technology used in this new asset is imperative to support GHG measurements and has the ability to show potential savings. Without proper asset management, this fire station could result in poor outcomes for the GHG goals trying to be achieved by shortening the lifecycle of the asset while increasing insurance and replacement costs. Furthermore, unexpected downtime to a critical asset such as Windermere Fire Station has the potential to cause significant disruption to the citizens of Edmonton as response times to emergencies may be impacted.

GBA+ Impact: Fire stations are important community hubs that provide emergency services to the unhoused, indigenous people, people with mental health issues and people with disabilities through response to 911 distress calls as well as through non-emergency interactions.

Carbon Impact: No impact

What are the Results to be Achieved?

Preventative maintenance plays an important role in ensuring that the asset is functioning as intended. Necessary functional checks, monitoring, and testing will result in a cost effective approach to the infrastructure throughout the lifecycle. It will enable the asset to meet or exceed the expected life of the asset while contributing to the regulatory and warranty requirements.

Incremental	2023				2024				2025				2026			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	\$229	-	\$229	1.0	(\$123)	-	(\$123)	-	-	-	-	-	-	-	-	-
Total	\$229	-	\$229	1.0	(\$123)	-	(\$123)	-	-	-	-	-	-	-	-	-

Branch - Parks and Roads Services

Program - Network Operations
Title - Developer and ARA Traffic Signals

**Operating Impacts of Capital
 Funded
 Ongoing**

Description

CM-66-2525 is the developer and ARA funded capital profile which funds Traffic signals that are required due to new developments. It is fully funded by private developers and/or Arterial Road Assessments. This profile would be able to construct 10 signals per year. This service package is requesting funding for the operating impacts associated with the construction of these 10 signals per year. On an average, it costs \$2K/signal for maintenance each year. Therefore, an incremental \$20K will be needed to maintain the new signals that are added to our asset inventory.

Which Priorities does this Help to Advance?

Social Well-being and Community Safety, Safe and Reliable Infrastructure
 Installed signals are maintained periodically to ensure Edmontonians' social well-being and community safety by providing infrastructure that is safe and reliable.

Integrated and Connected Communities: Providing maintenance of signals helps maintain connectivity of the transportation network.

What is the Impact?

Traffic signals are installed and maintained based on engineering standards and guidelines to accommodate safe and efficient movement of all travel modes. Traffic signals provide safe crossing and opportunities for pedestrians, cyclists and traffic movements.

GBA+: Traffic signals provide safe crossing and opportunities to all pedestrians, cyclists and other users to access services and other outdoor recreational activities

What are the Results to be Achieved?

This service package will allow maintenance of the new signals that are added to our inventory base ensuring a safe and efficient movement for all travel modes.

Incremental (\$000)	2023				2024				2025				2026			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	\$32	-	\$32	-	\$32	-	\$32	-	\$32	-	\$32	-	\$32	-	\$32	-
Total	\$32	-	\$32	-	\$32	-	\$32	-	\$32	-	\$32	-	\$32	-	\$32	-

Branch - Parks and Roads Services

Program - Network Operations
Title - LRT Traffic Systems Growth

**Operating Impacts of Capital
 Funded
 Ongoing**

Description

Traffic Operations is an integral part of the LRT system, as it supports the operations and maintenance of all LRT lines with safe, reliable and interconnected signals system and streetlighting. As well, Traffic Operations supports the LRT Capital Projects and the growth of all the LRT lines (ie: SE Valley Line, West Valley Line, Capital Line extension, Capital Line upgrades and Metro Line extension) with systems integration and ongoing traffic systems and street lighting operations.

The service package funds the operational support required for the signals and streetlighting for LRT Capital Projects during construction. This operational support includes the engineering review of designs, systems integration and ongoing traffic systems and street lighting operations for a safe, reliable and efficient mobility network. With the increase in LRT Traffic Systems growth, 2 additional FTEs (System Engineers) are required to support this work and ensure the ongoing safety and reliability of signals and streetlights.

Which Priorities does this Help to Advance?

Safe and Reliable Infrastructure: With ongoing construction and changes to LRT operations, safe and well engineered traffic system operations are required to ensure the safety of all users in the road right-of-way near LRT construction locations.

What is the Impact?

The City has a commitment to Vision Zero, eliminating all traffic fatalities and severe injuries while increasing safe, equitable and healthy mobility. During the construction of LRT Capital Projects, Traffic Operations needs to provide safe and reliable signals and streetlighting designs to ensure that users of all sorts have the ability to navigate in LRT construction zones in a safe and efficient manner throughout the life of the construction process. As well, an efficient signals and streetlighting design, along with responsive traffic systems operations, can reduce traffic congestion can reduce traffic congestion, while improving accessibility for all modes of travel during LRT construction zones.

GBA+: Supporting Valley line LRT signal requirements will provide a safe and reliable LRT service to all users as well as a safe and reliable road network for all pedestrians, active pathway and road users.

What are the Results to be Achieved?

The package contributes to providing a safe, reliable and efficient signals and streetlighting design during the construction of LRT Capital Projects. Two additional FTEs (Systems Engineers) will support the signals and streetlights integration and ongoing traffic systems operations of the LRT Capitals Projects to ensure the success of the project.

Incremental (\$000)	2023				2024				2025				2026			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	\$275	-	\$275	2.0	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$275	-	\$275	2.0	-	-	-	-	-	-	-	-	-	-	-	-

Branch - Parks and Roads Services

Program - Traffic Safety Section
Title - Safe Mobility Strategy - Safe Crossings

Operating Impacts of Capital
Funded
Ongoing

Description

The City of Edmonton was the first major municipality that officially adopted Vision Zero - a long term goal of zero traffic related fatalities and serious injuries back in 2015. Significant progress has been made toward Vision Zero since then and to continue this momentum, the Safe Mobility Strategy 2021-2025 was approved by the City Council in 2020. The strategy ties traffic safety to the vision and goals of ConnectEdmonton and the City Plan. This service package funds the Safe Crossings Program, a key action identified in the Safe Mobility Strategy. Safe Crossings enable people walking, biking and rolling to safely cross streets by implementing a variety of engineering measures from temporary curb extensions to full signals. This program directly contributes towards the City Plan's target of 50 percent transit and active transportation mode share at a population of two million and align with the ConnectEdmonton's strategic goals of healthy, urban place and climate resilient City while also upgrading crosswalks to bring them in compliance with current national guidelines to avoid future City liabilities.

Which Priorities does this Help to Advance?

Social Well-being and Community Safety: Both real safety as determined by the traffic data and perceived safety as understood by the lived experience are important for Edmontonians' social well-being and community livability. The Safe Crossings Program prioritizes locations based on factors that capture lived experience, traditional traffic data, future alignment with the City Plan and GBA+ and equity lens. **Safe and Reliable Infrastructure:** Under this program, engineering measures (such as, curb extensions, overhead amber flashers, pedestrian signals) are installed at crosswalk locations to ensure safe crossings. **Corporate Asset Management:** By installing safe and proven infrastructures under this program, the City effectively and efficiently invests in the corporate assets for the safety and well-being of Edmontonians. **Collaboration and Communication:** The Safe Crossings Program requires a significant collaboration, partnership and communication with internal City departments and external partners. **Integrated and Connected Communities:** Providing safe crossings helps improve connectivity of the transportation network.

What is the Impact?

Public engagement identified the Safe Crossings Program as the most supported key action from the Safe Mobility Strategy, it is of high priority for Edmontonians and Council given high impact to street safety and livability for all. While it is challenging to estimate the carbon footprint reduction specific to this service package, it aligns with the City Plan's goal of promoting active mode of transportation through mode shift. This program was refreshed in 2021 to include GBA+ and equity lenses as cornerstone criteria for selecting and prioritizing locations. Marginalized groups (including Indigenous Peoples, households with lower incomes, older adults, and linguistic minorities) are more exposed to failures in the transportation system that result in serious injury and fatal crashes. These groups often do not have access to personal vehicles and rely on walking and cycling. As such, specific GBA+ and equity factors considered are proximity to schools, senior centres and hospitals, bus stop locations, bus ridership, and the percentage of neighbourhood population who do not use a personal vehicle as their primary mode of transportation.

What are the Results to be Achieved?

This package contributes to the City's commitment to Vision Zero, eliminating all traffic fatalities and severe injuries while increasing safe, equitable and healthy mobility for all. This work will reduce collisions and injuries by creating safe crossings through the right measures at the right locations to create safer movements for those walking, biking or rolling throughout Edmonton. Additionally, this program directly contributes towards the City Plan's target of 50 percent transit and active transportation mode share at a population of two million. This service package is directly associated with existing enterprise performance measures: Pedestrian - Number of fatalities & serious injuries per quarter and Cyclist - Number of fatalities & serious injuries per quarter.

Incremental (\$000)	2023				2024				2025				2026			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	\$583	583	-	5.1	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$583	583	-	5.1	-	-	-	-	-	-	-	-	-	-	-	-

Branch - Parks and Roads Services

Program - Traffic Safety Section
Title - Safe Mobility Strategy Implementation
Safe And Livable Community Streets

Operating Impacts of Capital
Funded
Ongoing

Description

The Safe Mobility Strategy (SMS) 2021-2025 was endorsed by Council in 2020. This Service package funds multiple programs committed to in the SMS through safe and livable community streets in Edmonton. Following direction at the June 7, 2022 Council meeting, this service package enables funding to grow the programs that achieve safe and livable community streets such as: speed humps/tables, increased Vision Zero Street Labs, Vision Zero School Kits, Safe Speeds Toolkit, Safe Routes to School, traffic calming to support the 40 km/h default speed limit. This supports permanent vibrant streets programming in line with the evolving purpose and function of our streets, including temporary patios, micromobility, decorative painted crosswalks (ie: Pride, indigenous, diversity & inclusion) and decorative traffic control boxes. This advances safety and livability in community streets, which benefit public health, local economy, and environment.

Which Priorities does this Help to Advance?

Social Wellbeing and Community Safety: The programs within the Safe and Livable Community Streets (SLCS) portfolio directly supports communities and their safety concerns. Micro mobility programs positively impact citizen's social well being. As well, temporary outdoor patios for bars, cafes and restaurants activate community streets and increase livability in communities. **Safe and Reliable Infrastructure:** This provides infrastructure such as curb extensions, parklets, flex posts, and concrete curbing that allow communities to trial traffic calming solutions. **Collaboration and Communication:** Installing traffic calming measures can be contentious and successfully implementing them through SLCS programs requires collaboration and communication to occur within communities, and between the City and the lead community. **Corporate Asset Management:** By installing safe and proven infrastructure measures through this program, the City effectively and efficiently invests in the corporate assets for the safety and well-being of Edmontonians. **Economic Resilience and Growth:** The Vibrant Streets programs directly impact local businesses, BIAs and community stakeholders.

What is the Impact?

Community demand for programming under Safe and Livable Community Streets has been significant, and demand outweighs capacity. This funding will support addressing this demand, and Edmontonians will benefit from increased responsiveness and attention to ensure projects are well implemented and that safety and livability concerns are addressed. This also enables Administration to take a proactive approach into activating and building relationships within equity-seeking communities, as some of the current programming demand falls outside of these groups and spaces. There is also a high community demand for enhanced and sustainable Vibrant Streets programs from businesses, BIAs and the community, and this aims to meet the growth of the demand for these programs. With the increase in demand, Edmontonians will benefit from enhanced programs that are more inclusive, accessible and safe for all users on the streets and sidewalks. This increases the vibrancy of City streets and sidewalks with enhanced permanent programs that provide opportunities for businesses, BIAs and the community to activate road right-of-way.

What are the Results to be Achieved?

SLCS program: Install approx 40 Street Labs/year by 2026, Support approx 40 schools/year for School Kits by 2026, Distribute 7,500 safe speeds lawn signs/year, Deploy 600+ speed trailer annually, Add traffic calming for 40 km/h streets experiencing low compliance, Speed humps/table installations (8 corridors in 2023 and 16 corridors per year in 24-26). Vibrant Streets program: Facilitate a sustainable year round patio program for over 85 and growing bars, cafes and restaurants, Install permanent e-scooter and e-bike corral locations, while expanding the program to new areas, Liaise with BIAs and partners to design and implement decorative crosswalks, Develop a new Decorative Traffic Control Box community program to beautify the community with artwork wraps on traffic control boxes.

Incremental	2023				2024				2025				2026			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	\$3,514	3,514	-	17.6	\$346	346	-	1.0	\$649	649	-	4.2	\$248	248	-	-
Total	\$3,514	3,514	-	17.6	\$346	346	-	1.0	\$649	649	-	4.2	\$248	248	-	-

Branch - Parks and Roads Services

Program - Snow and Ice Control
Title - Snow Storage Site Upgrades

**Operating Impacts of Capital
 Funded
 Ongoing**

Description

This service package request is for the operational impacts associated with the Snow Storage Site Upgrades (Planning and Design) and Snow Storage Site Upgrades (Delivery) capital request. The snow storage site upgrade is focused on hard surfacing, improving drainage control and upgrading sedimentation ponds at snow storage sites owned and operated by the City of Edmonton (including Ellerslie, Poundmaker, 17th Street, and Kennedale). This service package request includes work associated with setting up the snow dump sites with the appropriate technology and telecoms to be able to track City and contractor use of the snow dumps, and aligns with the recent SNIC Audit recommendation for tracking snow dump site use for potential revenue options (tipping fees).

Which Priorities does this Help to Advance?

Climate Action and Protection - This work will protect and enhance our land, air, water and biodiversity. Outcomes of this work include: prevention of loss of habitat, protection of natural areas, and reducing waste

Economic Resilience and Growth - This service package will help setup the snow dump sites with the appropriate technology and telecoms to be able to track City and contractor use of the snow dumps, and will allow the use for potential revenue options (tipping fees)

What is the Impact?

There is demand from nearby municipalities to use City's snow storage sites during winter months to dump snow. This funding package will support managing this demand with an opportunity for future generation of revenue. The expected revenue will not begin until all sites are upgraded with anticipation to begin in the 2027-2030 budget cycle.

GBA+: This service package is related to the operating impacts associated with the snow storage site upgrades and supports the clearing of roads in winter month by ensuring that the collected snow can be safely dumped in alignment with the code of practice for the Environmental Management of Road Salts, Drainage Bylaw and City's Enviso policy and program. This will ensure that the roads and active pathways are cleared for all users in a safe and regulated manner.

What are the Results to be Achieved?

This service package will allow the City to install technology and telecoms (hard-wire) at each of the snow dump sites (\$95K/site) that will be used for tracking and recording users of these sites in order to facilitate recoveries from them.

incremental (\$000)	2023				2024				2025				2026			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	-	-	-	\$400	-	\$400	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	\$400	-	\$400	-	-	-	-	-	-	-	-	-

Branch - Reputation and Brand

Program - Brand Integration
Title - Corporate Digital Media Production

**Operating Impacts of Capital
 Funded
 Ongoing**

Description

Modernize City communications through wider storytelling capacity and capability -- this will allow the City to connect to Edmontonians' in contemporary ways. Expanding and modernizing media production includes a focus on mobilizing a diverse range of media channels and offering a matured and more responsive approach to audiences so that City information is relevant, captures and holds their attention and meets their evolving needs. This work will provide Edmontonians' with the information they need to better understand how the actions of the City, and their tax dollars, contribute to a better life -- especially for core services. This includes the expansion of story complement with a focus on anti-racism, Indigenous experience and Diversity and Inclusion. This will better meet the needs of Edmontonians' to provide accurate, relevant City information that is interesting, relatable and informative.

Which Priorities does this Help to Advance?

Edmontonians' Experience

The attention of today's audiences is pulled in multiple directions. Traditional communications methods are less effective than they were previously. The City must increasingly use journalistic methods and storytelling tools (audio, video, podcasts, VR) deployed through digital platforms to better meet the information needs and preferences of Edmontonians'. These new methods will keep City information relevant, ensure it's shareable and help keep those we serve informed.

What is the Impact?

Significant impact on organization - Allow better and improved engagement and communications with underrepresented groups. GBA+ considered how this initiative could increase awareness, knowledge and participation among equity-seeking groups to City programs, services and engagement/insight opportunities. Benefit would be gained by those whose first language is not English.

What are the Results to be Achieved?

The intended outcome is to increase the reach, penetration and engagement of City messages and information on digital platforms. Success will be measured by monitoring participation on COE digital channels through the performance measures of web and social media including: pageviews, bounce rate, reach, reactions, comments, shares, link clicks and engagement results.

incremental (\$000)	2023				2024				2025				2026			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	-	-	-	-	-	-	-	\$721	-	\$721	5.5	\$134	-	\$134	(0.5)
Total	-	-	-	-	-	-	-	-	\$721	-	\$721	5.5	\$134	-	\$134	(0.5)

Branch - Open City and Technology

Program - Information Security
Title - Increased Security Posture and Capabilities

**Operating Impacts of Capital
 Funded
 Ongoing**

Description

The ongoing sustainment and continued maturation of cyber security hardware and software, and advisory, awareness and governance services, is required to ensure the continued delivery of confidential, reliable and available information and technology services. This service package is required to enhance cyber security posture and capabilities (especially in the areas of single sign on, privileged access management, identity access management application integration, and data leak protection) for operating sustainment, and to increase the base capabilities within the City's IT disaster recovery program. Additional areas of focus are: vulnerability management, managed detection and response, cloud security, and IT risk management.

Which Priorities does this Help to Advance?

This service package will help advance the PBB supporting priority Corporate Resource Stewardship. It will also enable other City of Edmonton business areas to advance PBB public priorities of Integrated and Connected Communities, Economic Resilience and Growth, Social Well-Being and Community Safety, Climate Action and Protection, and Safe and Reliable Infrastructure.

What is the Impact?

The City of Edmonton requires ongoing investment to ensure a robust and adaptable cyber security posture. The posture enables the City to identify cyber security risks; to protect using appropriate safeguards; to detect cybersecurity events; to respond appropriately to events and incidents; and to recover through resilience and restoration planning. If investments are not made, the City will no longer be in compliance with the Cyber Security Administrative Directive; the City is at increased risk of a Cyber Security event; the City could fail future audits by the Office of the City Auditor and third parties; and could result in a loss of crucial cyber security insurance coverage.

What are the Results to be Achieved?

A broader capability to scan, identify and validate vulnerabilities to enable effective and timely remediation activities. Expanding our proactive security monitoring, orchestration, automation and response activities to prevent and quickly respond to cybersecurity attacks. Addressing gaps in the protection of corporate information across existing infrastructure and cloud environments. Ensuring appropriate authorization and level of access to corporate information and technology resources to guard high-value targets from cyber criminals. Implementing a tool for tracking, managing and reporting cyber security risks to ensure appropriate mitigations are applied.

Incremental (\$000)	2023				2024				2025				2026			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	\$1,750	-	\$1,750	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$1,750	-	\$1,750	-	-	-	-	-	-	-	-	-	-	-	-	-

Branch - Fire Rescue Services

Program - Technical Services
Title - Computer Aided Dispatch

Operating Impacts of Capital
Funded
Ongoing

Description

Computer-Aided Dispatch (CAD) is a suite of incident management software. CAD features complete, integrated capabilities for call handling and dispatching, intelligent mapping, field communications, data collection and reporting, and application integration. CAD enhances the quality and availability of critical information, providing a common operating picture for intelligent response. In conjunction with Open City Technologies capital profile CM-18-1510 Technology Applications - Renewal, Fire Rescue requires a resource to manage the project implementation and understand the CAD system and evolve into a subject matter expert supporting Fire Rescue in its CAD operational needs, specifications and to provide liaison responsibilities with internal and external stakeholders. This position would support the integrated call evaluation and dispatch model. This service package ensures operational demands, needs and growth are met and ensures safety for the public and staff.

Which Priorities does this Help to Advance?

This service package advances Employee Safety and Wellbeing as it provides a resource that supports personnel safety as a priority based on current communications and safety practices. The package also advances Collaboration and Communication as it supports alignment between branches Community Standards & Neighbourhoods, Fire Rescue Services and the Edmonton Police Service. This supports the City in achieving commitment to an integrated call evaluation and dispatch model.

This service package advances Social Well-Being and Community Safety because it is essential that the community is safe. This package advances Employee Safety and Wellbeing as it supports officer safety as a priority based on current communications and officer safety practices. The service package also advances Collaboration and Communication as it supports alignment between branch areas and will support the integrated call evaluation and dispatch model.

What is the Impact?

Impact on Community: This package has an indirect impact on Edmontonians experiencing emergency response services as the system functionality will improve operational and data collection which will improve data driven decision-making. The move to a new and potentially integrated system supports EFRS and partner branches work towards achieving the City's integrated call evaluation and dispatch model for all first responder and social agencies.

Impact on Administration: Emergency responder safety, internal communication, and the data collected will support data-driven decision making. Improvements to the system will result in improved and efficient communication for users. The co-located dispatch project will also be supported through the investment in resources to support the CAD system for all social services and first responder resources.

GBA+ Analysis: No GBA+ analysis has been performed for this service package.

What are the Results to be Achieved?

Improvement of deployment, tracking and communication capabilities, increase data collection to inform data-driven decision making, and provide data for business service analysis. Support and expertise established to ensure continuity of service and efficient operations. System operation and operational needs are managed effectively and efficiently. Where issues and troubleshooting can be managed in-house, resources and expertise are available.

Incremental (\$000)	2023				2024				2025				2026			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	-	-	-	-	-	-	-	\$358	-	\$358	1.0	-	-	-	-
Total	-	-	-	-	-	-	-	-	\$358	-	\$358	1.0	-	-	-	-

Branch - Fire Rescue Services

Program - Technical Services
Title - Next Generation 9-1-1 (NG911) IP Call Handling

**Operating Impacts of Capital
 Funded
 Ongoing**

Description

The NG911 Project is a Canadian Radio-Television and Communications (CRTC) Commission directed change to 911 response capabilities. It is a multi-phase program established to meet CRTC timelines and milestone expectations. In conjunction with Open City Technologies capital profile #19-51-1904, Next Generation 9-1-1 (NG911) IP Call Handling, Fire Rescue requires resources to support the systems improved and increased capabilities, operating and technology needs. Fire Rescue requires an additional emergency communication specialist position for each platoon to manage the shift in workload, increased capabilities and new technologies being introduced. Fire Rescue also requires a position to support this new technology. This resource will support the unit and will become the subject matter expert supporting the NG911 system, focused on business continuity, operational needs, technology integration and system specifications.

Which Priorities does this Help to Advance?

This package advances Social Well-Being and Community Safety by allowing businesses and residents multiple modes to communicate with emergency communications. Communication will no longer be limited to phone/voice calls. This package also advances innovation in providing reliable information; as technologies advance, emergency communication systems are in place to allow communication through various mediums and data collection expansion.

What is the Impact?

Impact on Community: This package has a direct impact on Edmontonians requesting emergency response services as system functionality will improve communication capabilities, operations and data collection. The new technology provides communication mediums and capabilities that currently do not exist. The move supports EFRS and partner branches work towards achieving the City's integrated call evaluation and dispatch model for all first responders and social agencies.

Impact on Administration: Emergency responder safety, improved internal communication and data collection will support data-driven decision-making. Improvements to the system and staffing will result in improved and efficient communication, system management and data sharing for users. The co-located dispatch project will also be supported through the investment in resources to support the system.

GBA+ Analysis: No GBA+ analysis has been performed for this service package.

What are the Results to be Achieved?

Improvement of communication capabilities with the public and partner agencies, increased data collection capabilities to inform data-driven decision-making and business service analysis. Reliable and effective emergency communication services capable of communicating with the public through multiple mediums to meet technological advancements. Support and expertise established to ensure continuity of service and efficient operations. System operation and operational needs are managed effectively and efficiently. Where issues and troubleshooting can be managed in-house, resources and expertise are available.

Incremental (\$000)	2023				2024				2025				2026			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	-	-	-	-	-	-	-	\$965	-	\$965	6.0	\$3	-	\$3	-
Total	-	-	-	-	-	-	-	-	\$965	-	\$965	6.0	\$3	-	\$3	-

Integrated Service Package - Edmonton Transit Service

Program - Bus and LRT Title - Metro to Blatchford Operating Impacts of Capital	Operating Impacts of Capital Funded Ongoing
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Description

The Metro to Blatchford project will extend Metro Line from NAIT station to the newly developing sustainable community of Blatchford. The project is a continuation of Edmonton’s urban style LRT system and will provide greater access to the transit network in Northwest Edmonton. It is one of the vital LRT projects that furthers the expansion of the transit network that is necessary to accommodate a population of 1.25 million. The service package funds the operating impacts associated with the Metro Line extension to Blatchford starting summer 2024, including LRV operation and maintenance; station, catenary and track maintenance; safety and security; technology; and energy costs.

Which Priorities does this Help to Advance?

Integrated & Connected Communities: Effective operations and maintenance of the Metro Line to Blatchford LRT will help catalyze further development the Blatchford area, lower congestion levels in the area by attracting new riders to the transit system, and encourage transit oriented development which supports density around LRT station areas.

Economic Resilience & Growth: The project is key for attracting a balanced mix of jobs, housing, services that spur economic growth in communities. Operations and maintenance of the LRT line extension will create direct jobs that induce employment in various industries, attracting new workers to the city.

Social Well-Being & Community Safety: The service package facilitates social inclusion by providing ease of access community members to access medical facilities, recreation, employment, education and services through an affordable transportation option. Integrated with the City’s cycle track and pedestrian pathways, the project encourages physical activity and supports community well-being.

Climate Action & Protection: Expanding the LRT network aids in the transportation mode shift, reducing greenhouse gas emissions.

What is the Impact?

This profile enables LRT expansion and increases transit ridership through expanded service.

GBA+
The Metro Line extension project was designed and planned in consultation with Edmontonians. Since 2016, three public engagements were conducted to gather feedback on project design options, which included input from a diverse demographic groups. The project will improve connections with the regional transportation network, providing better opportunities to access services for lower-income populations, seniors, people with disabilities and youth in the Northwest part of Edmonton since the project is the first extension of an LRT Line to the Northwest Edmonton. Additionally, Administration has undertaken engagement with Indigenous communities on six LRT projects in the spirit of fostering positive relationships and reconciliation - this included consultation, involvement and communication through design, procurement, construction, operating and maintenance phases.

What are the Results to be Achieved?

The efficiently operated and well-maintained LRT line aims to attract new riders and sustain existing riders by providing mass transit service that enhances the rider experience and conveniently connects communities to all the services and amenities they need to improve their quality of life. The project supports the City’s initiatives to create neighbourhoods that are livable, pedestrian-friendly environments and achieve environmental targets by increasing transit usage.

Integrated Service Package - Metro to Blatchford Operating Impacts of Capital

Total

incremental	2023				2024				2025				2026			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	\$68	-	\$68	0.5	\$1,662	81	\$1,581	7.0	\$3	-	\$3	-
New Budget	\$443	-	\$443	2.5	\$3,034	81	\$2,953	17.0	(\$166)	-	(\$166)	-	\$14	6	\$8	-
Total	\$443	-	\$443	2.5	\$3,102	81	\$3,021	17.5	\$1,495	81	\$1,414	7.0	\$17	6	\$11	-

Community Services - Community Standards and Neighbourhoods

incremental	2023				2024				2025				2026			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	\$156	-	\$156	1.5	\$1	-	\$1	-
New Budget	-	-	-	-	\$1,052	-	\$1,052	7.5	(\$44)	-	(\$44)	-	\$3	-	\$3	-
Total	-	-	-	-	\$1,052	-	\$1,052	7.5	\$112	-	\$112	1.5	\$4	-	\$4	-

City Operations - Edmonton Transit Service

incremental	2023				2024				2025				2026			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	\$68	-	\$68	0.5	\$1,506	81	\$1,425	5.5	\$2	-	\$2	-
New Budget	\$443	-	\$443	2.5	\$1,981	81	\$1,900	9.5	(\$122)	-	(\$122)	-	\$11	6	\$5	-
Total	\$443	-	\$443	2.5	\$2,049	81	\$1,968	10.0	\$1,383	81	\$1,302	5.5	\$13	6	\$7	-

City Operations - Fleet and Facility Services

incremental	2023				2024				2025				2026			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Integrated Service Package - Community Recreation and Culture

Program - Facility Operations
Title - Coronation Park Sports and Recreation Centre

**Operating Impacts of Capital
Funded
Ongoing**

Description

Operating Impacts of Capital for the Coronation Park Sports and Recreation Centre. The facility will create a community hub that also will include the existing Peter Hemingway Fitness & Leisure centre through a physical link (the pool will become the Aquatic amenity within). The new facility will provide a fitness centre, multi-purpose spaces, program studios, running/walking track, gymnasiums, an Indoor Playground, and a 250m Category 2 indoor cycling track. It is designed to serve a population of 60,000-75,000 residents and a community hub for recreation, social and cultural activities; accessible, affordable and safe. The facility will be functional indoor triathlon training centre in Western Canada and the third cycling track of this scale in Canada, utilized for training (including public access) and competition. The operating costs include personnel, materials and equipment, utilities, contracts and services, initial start up costs as well as custodial/maintenance costs. Anticipated opening date is Q2, 2026. Budget ask is focused on new complex, excluding Peter Hemingway Pool.

Which Priorities does this Help to Advance?

The project supports corporate goals and outcomes including "Healthy City" by offering facilities and public spaces, to improve connectivity and vibrancy for all identities; "Urban Places" by providing access to holistic, integrated neighbourhood level amenities for all seasons and "Regional Prosperity" as The City of Edmonton has a resilient financial position providing public facilities. The strategic priority this package supports is the Social Well-Being and Community Safety priority by creating opportunities for physical and social activities. The project also will allow Edmonton to attract local/regional/national/international sporting events in cycling and triathlon.

What is the Impact?

Impact on Citizens: Designed to serve 60-75K residents, Coronation Park Sports and Recreation centre will increase the opportunity for citizens to participate in local recreation and social activities. The facility is expected to have a positive impact on patrons health, social and mental-well-being while also providing a space for community gathering.

GBA+ Analysis: The facility will have inclusive washrooms and change rooms and will improve access for people with disabilities and GSRM (Gender, Sexual, and Romantic Minorities). The continued utilization of the Leisure Access Program (LAP) will allow eligible low-income Edmontonians to access participating City of Edmonton recreation facilities through an annual pass or a subsidized monthly pass. The City will ensure that this program is easily accessible (for example, launching the online application portal, allowing direct income verification and extension of the enrollment duration).

What are the Results to be Achieved?

Customer Satisfaction Score: Recreation and Attractions
of Recreation Centre Memberships and Admissions
of Track Cycling & Indoor Triathlon Events
Serving Edmontonians with a focus on the communities close to downtown and the North West of the City by adding a large multi-purpose community hub in the area (as per the Approach to Recreation).

Integrated Service Package - Coronation Park Sports and Recreation Centre

Total

incremental	2023				2024				2025				2026			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	-	-	-	\$77	-	\$77	1.0	\$465	-	\$465	14.8	\$4,350	1,176	\$3,174	24.8
Total	-	-	-	-	\$77	-	\$77	1.0	\$465	-	\$465	14.8	\$4,350	1,176	\$3,174	24.8

Community Services - Community Recreation and Culture

incremental	2023				2024				2025				2026			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	-	-	-	\$77	-	\$77	1.0	\$56	-	\$56	3.8	\$3,072	1,176	\$1,895	24.8
Total	-	-	-	-	\$77	-	\$77	1.0	\$56	-	\$56	3.8	\$3,072	1,176	\$1,895	24.8

City Operations - Fleet and Facility Services

incremental	2023				2024				2025				2026			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	-	-	-	-	-	-	-	\$409	-	\$409	11.0	\$1,279	-	\$1,279	-
Total	-	-	-	-	-	-	-	-	\$409	-	\$409	11.0	\$1,279	-	\$1,279	-

Integrated Service Package - Community Recreation and Culture

Program - Facility Operations
Title - Lewis Farms Recreation Centre and Library

**Operating Impacts of Capital
Funded
Ongoing**

Description

Operating Impacts of Capital for Lewis Farms Community Recreation Centre and Library including a training aquatic venue, fitness centre, gymnasium, multipurpose spaces, twin arenas, access and parking. Operating impacts include personnel, material equipment, services and utilities. The facility is part of a long term strategy to serve population growth in west Edmonton communities, meeting the leisure, health and wellness needs for families, youth, adults and seniors. Designed to serve an area population of 75,000 residents, the facility will be a welcoming place for recreation, cultural, and social activities. With multi-purpose spaces, the facility can cater to wide ranging activities and community groups. The facility is anticipated to be open to the public by the end of Q3 2027. The anticipated annual operating cost for the facility is \$15.4M.

Which Priorities does this Help to Advance?

Lewis Farms Community Recreation Centre and Library supports corporate goals and outcomes including advancing the City's social well-being and community safety priority through enhanced access and participation in socially and physically enriching opportunities. Social well-being is enhanced through creating communities within community and these community centres have ample space for groups to gather, for teams to play and for friends and neighbours to share leisurely activities.

What is the Impact?

Impact on Citizens: The Lewis Farms Community Recreational Centre and Library aims to be a social hub in west Edmonton. Predominantly serving the rapid population growth in west Edmonton communities, the facility will meet the leisure, health and wellness needs for families, youth, adults and seniors. It is anticipated that the new facility will bring more opportunity for activities that increase personal health and social well-being.

GBA+: The facility will have inclusive washrooms and change rooms and will improve access for people with disabilities, caregivers with young children, and gender, sexual, and romantic minorities. The continued utilizing the Leisure Access Program (LAP) to allow eligible low-income Edmontonians to access participating City of Edmonton recreation facilities through an annual pass or a subsidized monthly pass, and ensuring that this program is easily accessible (for example, launching the online application portal, allowing direct income verification and extension of the enrollment duration).

What are the Results to be Achieved?

Customer Satisfaction Score: Recreation and Attractions
of Recreation Centre Memberships and Admissions
Serving Edmontonians with a focus on the communities in west Edmonton by adding a large multi-purpose community hub in the area (as per the Approach to Recreation).

Integrated Service Package - Lewis Farms Recreation Centre and Library

Total

incremental	2023				2024				2025				2026			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	-	-	-	-	-	-	-	\$104	-	\$104	2.0	\$108	-	\$108	-
Total	-	-	-	-	-	-	-	-	\$104	-	\$104	2.0	\$108	-	\$108	-

Community Services - Community Recreation and Culture

incremental	2023				2024				2025				2026			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	-	-	-	-	-	-	-	\$104	-	\$104	2.0	\$108	-	\$108	-
Total	-	-	-	-	-	-	-	-	\$104	-	\$104	2.0	\$108	-	\$108	-

Integrated Service Package - Community Recreation and Culture

Program - Facility Operations
Title - Operational Planning for new River Valley Park

**Operating Impacts of Capital
Funded
Ongoing**

Description

In June 2022, Council approved the acquisition of a 191 acre river valley property in northeast Edmonton (River Valley Land Acquisition profile, CM-17-1001). This property will be transformed from its current use as a children's camp into a publicly accessible park in northeast Edmonton. The park features a large indoor event centre that can seat up to 1000 people, complete with commercial kitchen, storage, and roll up doors that connect the indoor space to the outdoors. Additional features include a large pond that can accommodate water-based activities, washrooms and administration offices, and various outdoor recreation infrastructure. This service package is to support the animation, operation and maintenance of the site in order to support public use of the park. Anticipated opening of the site to the public is summer 2023 pending timelines of the capital safety, security and accessibility requirements. Operational support will be required beginning Q4 2022, pending the final closing date to ensure work required can be completed prior to opening to the public.

Which Priorities does this Help to Advance?

This new park is located adjacent to the Horse Hill Area Structure Plan which includes five future neighbourhoods and an anticipated population of 70,000. The development of an equitable open space system that meets current and future needs of Edmontonians is important for realizing the Big City Moves identified in The City Plan. The three related City Strategic

Priorities are:

1. Climate Action and Protection by seeking opportunities to expand the City's green network;
2. Social Well-Being and Community Safety by seeking opportunities to enhance existing open space to adapt to changing needs; and
3. Integrated and Connected Communities by seeking opportunities to achieve multiple outcomes in existing neighborhoods including housing, recreation and climate resilience as part of the City's green network.

What is the Impact?

Impact on Citizens: This service package is required to ensure the park can be put into service and opened to the public with the site and amenities in a relatively as-is condition. This request directly supports citizen use and access while providing opportunities for rentals, events, programs and spontaneous use of the park. As a new public green space, the City will create more opportunities for citizens to participate in outdoor active and leisurely activity, which will have a positive impact on their mental, social and physical well-being.

GBA+ Analysis: GBA+ was not undertaken as part of the property negotiation, however Administration did consider an equity lens as part of the overall assessment of open space. Administration is committed to applying a GBA+ framework and engaging diverse perspectives as part of its decision-making process.

What are the Results to be Achieved?

This package will support the operation and animation of this new park. The park will be well-maintained, and citizens can use and enjoy the various spaces and opportunities this destination park affords.

Integrated Service Package - Operational Planning for new River Valley Park

Total

incremental	2023				2024				2025				2026			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	\$1,768	-	\$1,768	10.4	\$296	239	\$57	2.5	\$261	43	\$218	5.0	(\$40)	41	(\$81)	-
Total	\$1,768	-	\$1,768	10.4	\$296	239	\$57	2.5	\$261	43	\$218	5.0	(\$40)	41	(\$81)	-

Community Services - Community Recreation and Culture

incremental	2023				2024				2025				2026			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	\$644	-	\$644	2.0	\$294	239	\$55	2.5	\$260	43	\$217	5.0	(\$41)	41	(\$82)	-
Total	\$644	-	\$644	2.0	\$294	239	\$55	2.5	\$260	43	\$217	5.0	(\$41)	41	(\$82)	-

City Operations - Fleet and Facility Services

incremental	2023				2024				2025				2026			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	\$729	-	\$729	5.0	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$729	-	\$729	5.0	-	-	-	-	-	-	-	-	-	-	-	-

City Operations - Parks and Roads Services

incremental	2023				2024				2025				2026			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	\$276	-	\$276	2.4	\$1	-	\$1	-	\$1	-	\$1	-	\$1	-	\$1	-
Total	\$276	-	\$276	2.4	\$1	-	\$1	-	\$1	-	\$1	-	\$1	-	\$1	-

Communications and Engagement - Research, Engagement and Communications																
incremental	2023				2024				2025				2026			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	\$119	-	\$119	1.0	\$1	-	\$1	-	\$1	-	\$1	-	-	-	-	-
Total	\$119	-	\$119	1.0	\$1	-	\$1	-	\$1	-	\$1	-	-	-	-	-

Integrated Service Package - Community Recreation and Culture

Program - River Valley Parks and Facilities
Title - Valley Zoo - Nature's Wild Backyard Phase II

**Operating Impacts of Capital
Funded
Ongoing**

Description

Nature's Wild Backyard Phase II completes the project initiated in the 2015 - 2018 Capital Budget. Phase II ensures the original 1959 infrastructure of Edmonton Valley Zoo is renewed to today's standards and expectations, permanent utility connections are installed, and the entire Storyland area remains usable. Nature's Wild Backyard offers an opportunity to build on the success of recently completed projects, to ignite passion for wildlife conservation, and to ensure the zoo continues to be a special place that inspires love and learning of animals and nature. Council approved Capital Funding for Nature's Wild Backyard Phase II in December, 2021 via the following motion: "That capital profile "22-12-9007 - Nature's Wild Backyard - Phase II" be approved to fund planning and design and delivery of the Nature's Wild Backyard - Phase II project for a total of \$50,300,000 with funding from Tax-Supported Debt (\$44,900,000) and Partnership Funding (\$5,400,000)". This service package supports operational planning during design completion and construction. It also reflects the Operating Impacts of the capital investment. Anticipated completion date Q4 2025.

Which Priorities does this Help to Advance?

This project helps to advance Safe and Reliable Infrastructure, as public expectations of zoos have dramatically shifted since the 1950's with the concepts of conservation, education and stewardship becoming forefront. Zoo standards for animal care, safety, education and conservation science have also evolved. It is therefore important that today's zoos reflect these changing needs and ensure that both their operations and their physical environments reflect the changing expectations and perceptions. Additionally this project will advance Economic Resilience and Growth by ensuring the Edmonton Valley Zoo remains a premier Canadian Zoo for tourism attraction.

What is the Impact?

Impact on Citizens: This service package supports the operation of the approved Capital Project and the continued transformation of the Zoo into an engaging place that inspires the protection and conservation of animals and the world we live in. Increased staffing is required to support the new infrastructure and new education and conservation programs to be delivered

GBA+ Analysis: While a detailed GBA+ process was not undertaken, Administration did consider an equity lens as part of the overall capital project and many stakeholders were consulted. The attraction participates in the Leisure Access Program which addresses economic barriers.

This fall, the Community Services Department's GBA+ Centre of Excellence will work with the Zoo to support a comprehensive GBA+ application of the Zoo's experience. Recommendations the Accessibility Audit are also being actioned to enhance inclusion. The Zoo continues to pioneer opportunities that support diversity and inclusion such as hosting same sex speed dating events, creating sensor friendly evenings, hosted welcoming events for newcomers and refugees.

What are the Results to be Achieved?

The capital development completes the replacement of the original 1959 Storyland Valley Zoo infrastructure and enables the facility's transformation into a centre for conservation education. It will bring up to eight new species into the animal collection and relocate four species currently held in substandard facilities. The new facilities will align with current national and international standards.

This package enables the operations of the facilities to meet or exceed international animal husbandry standards and the continued improvement of our conservation efforts. It is anticipated annual attendance at the Zoo will positively impact revenue and attendance by 10 per cent.

Integrated Service Package - Valley Zoo - Nature's Wild Backyard Phase II

Total

incremental	2023				2024				2025				2026			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	\$94	-	\$94	1.0	\$1	-	\$1	-	\$758	-	\$758	16.1	\$1,068	575	\$493	-
Total	\$94	-	\$94	1.0	\$1	-	\$1	-	\$758	-	\$758	16.1	\$1,068	575	\$493	-

Community Services - Community Recreation and Culture

incremental	2023				2024				2025				2026			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	\$94	-	\$94	1.0	\$1	-	\$1	-	\$758	-	\$758	16.1	\$559	575	(\$16)	(2.0)
Total	\$94	-	\$94	1.0	\$1	-	\$1	-	\$758	-	\$758	16.1	\$559	575	(\$16)	(2.0)

City Operations - Fleet and Facility Services

incremental	2023				2024				2025				2026			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	-	-	-	-	-	-	-	-	-	-	-	\$510	-	\$510	2.0
Total	-	-	-	-	-	-	-	-	-	-	-	-	\$510	-	\$510	2.0

Integrated Service Package - Community Standards and Neighbourhoods

Program - Enforcement and Program Services
Title - Computer Aided Dispatch Implementation

**Operating Impacts of Capital
Funded
Ongoing**

Description

Computer-Aided Dispatch (CAD) is a suite of incident management software. CAD features complete, integrated capabilities for call handling and dispatching, intelligent mapping, field communications, data reporting and analysis and application integration. CAD enhances the quality and availability of critical information, providing a common operating picture for intelligent response. With CAD, organizations can implement applications, interfaces, business rules and workflows that meet their specific needs, from single agencies to multi-agency communications centers to virtual consolidations and hub-and-spoke deployments for agencies sharing common systems. CAD supports GPS location software, officer event types, data collection for service standards, and enables some workflow functionality for officer safety purposes in addition to using key performance indicators for data driven deployment. Implementing CAD for all City Peace Officers and municipal enforcement officers will address Recommendation #3 in the October 21, 2022 City Auditor's report on enforcement support services.

Which Priorities does this Help to Advance?

This package advances Employee Safety and Wellbeing as it supports officer safety as a priority based on current communications and officer safety practices. The service package also advances Collaboration and Communication as it supports alignment between branch peace officers, as well as with the Fire Rescue Services and the Edmonton Police Service. This is a required step in achieving the City's CSWB commitment to an integrated call evaluation and dispatch model.

What is the Impact?

Impact on Citizens: This package has an indirect impact on Edmontonians experiencing the enforcement support service as the data collected will improve data driven deployments, with Edmontonians observing quicker responses and more proactive deployments to address issues before they arise. Moving to the same dispatch software as the EPS and EFRS is a step toward achieving the CSWB recommended integrated call and evaluation model for all first responder and social agencies.

Impact on Administration: As identified in the City Auditor's report on enforcement support services, the impact will be on officer safety, internal communication, and the data collected will support data-driven deployment. Officers right now do not have a reliable and effective system to monitor their locations and allow them to communicate with dispatch effectively. The co-located dispatch project will also be supported through the investment in CAD for all enforcement officers.

GBA+ Analysis: No GBA+ analysis has been performed for this service package.

What are the Results to be Achieved?

Improvement of officer location capabilities, increase data collection to inform data-driven decision making, and provide data for business service analysis

Integrated Service Package - Computer Aided Dispatch Implementation

Total

incremental	2023				2024				2025				2026			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	\$193	-	\$193	2.0	\$1	-	\$1	-	\$1	-	\$1	-
New Budget	\$703	-	\$703	2.0	(\$226)	-	(\$226)	-	\$1	-	\$1	-	\$1	-	\$1	-
Total	\$703	-	\$703	2.0	(\$33)	-	(\$33)	2.0	\$2	-	\$2	-	\$1	-	\$1	-

Community Services - Community Standards and Neighbourhoods

incremental	2023				2024				2025				2026			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	\$76	-	\$76	1.0	-	-	-	-	-	-	-	-
New Budget	\$586	-	\$586	1.0	(\$227)	-	(\$227)	-	-	-	-	-	-	-	-	-
Total	\$586	-	\$586	1.0	(\$151)	-	(\$151)	1.0	-	-	-	-	-	-	-	-

Financial and Corporate Services - Open City and Technology

incremental	2023				2024				2025				2026			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	\$117	-	\$117	1.0	\$1	-	\$1	-	-	-	-	-
New Budget	\$117	-	\$117	1.0	\$1	-	\$1	-	\$1	-	\$1	-	-	-	-	-
Total	\$117	-	\$117	1.0	\$118	-	\$118	1.0	\$1	-	\$1	-	\$1	-	\$1	-

Integrated Service Package - Social Development

Program - Indigenous Relations
Title - Operational Planning for Kihciy Askiy

**Operating Impacts of Capital
Funded
Ongoing**

Description

Kihciy Askiy - Sacred Earth will create a permanent urban Indigenous traditional healing and cultural centre for all people within the city, eliminating the need to travel to attend spiritual / cultural events. The cultural centre will provide outdoor cultural-based programs and day camps for youth, schools, and community agencies. There will be two sweat lodge locations for ceremonies, tipis for gathering and group workshops, teachings, and prayer ceremonies, a large tent gathering area for feasts and ceremonies, outdoor amphitheatre, herbal garden for interpretive programs, and an indoor gathering space for learning and holding presentations to support those efforts via cultural-based programs, services and dialogue.

This service package includes a subsidy to Indigenous Knowledge and Wisdom Centre for one-half of a Kihciy Askiy Manager position. Utilities, Custodial, facility, parks and trail maintenance and waste collection expenses to be incurred by the City have also been included. This service package will be funded with Community Safety and Well Being funds.

Which Priorities does this Help to Advance?

This project helps to advance Integrated and Connected Communities and Social Well-Being and Community Safety through the creation of dedicated infrastructure to be home for culturally and socially enriching activities. This project advances the City's actions towards reconciliation, promoting the spiritual and cultural practices of all indigenous communities, for cultural re-connection, ceremony and celebration.

What is the Impact?

Impact on Citizens: This service package would have tremendous impact in the City's reconciliation efforts to create safe, welcoming spaces for Indigenous Peoples. Kihciy Askiy will provide a place where Indigenous Peoples can practice ceremonies, youth and families can access cultural resources, and Non-Indigenous Edmontonians can learn about the traditions, histories, and cultures of Indigenous Peoples.

GBA+ Analysis: This project received guidance from a standing Elders Counsel and from dozens of Indigenous Elders who gathered at two grand council gatherings since 2015. The Elders Counsel provided cultural and spiritual input during the design phase and ongoing guidance for operations through the Indigenous Knowledge and Wisdom Centre (City's operating partner), helping to ensure that Indigenous peoples' perspectives are reflected in all aspects of the project. A second sweat lodge location was added in late 2021 to ensure there was appropriate space for women's-only ceremonies. The project also included an Indigenous procurement requirement for the construction contractor.

What are the Results to be Achieved?

As the facility comes online, increased usage is anticipated. Measurement does not yet exist, and so Administration will begin tracking the total number of days site is programmed/used, per year (Baseline: 0, Target: 50 for year 1).

Integrated Service Package - Operational Planning for Kihciy Askiy

Total

incremental	2023				2024				2025				2026			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	\$182	-	\$182	0.9	\$2	-	\$2	-	\$2	-	\$2	-	\$2	-	\$2	-
Total	\$182	-	\$182	0.9	\$2	-	\$2	-	\$2	-	\$2	-	\$2	-	\$2	-

City Operations - Fleet and Facility Services

incremental	2023				2024				2025				2026			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	\$50	-	\$50	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$50	-	\$50	-	-	-	-	-	-	-	-	-	-	-	-	-

City Operations - Parks and Roads Services

incremental	2023				2024				2025				2026			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	\$69	-	\$69	0.9	\$1	-	\$1	-	\$1	-	\$1	-	\$1	-	\$1	-
Total	\$69	-	\$69	0.9	\$1	-	\$1	-	\$1	-	\$1	-	\$1	-	\$1	-

Community Services - Social Development

incremental	2023				2024				2025				2026			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	\$63	-	\$63	-	\$1	-	\$1	-	\$1	-	\$1	-	\$1	-	\$1	-
Total	\$63	-	\$63	-	\$1	-	\$1	-	\$1	-	\$1	-	\$1	-	\$1	-

Integrated Service Package - Fire Rescue Services

Program - Fire Rescue Operations
Title - Cumberland Fire Station

**Operating Impacts of Capital
Funded
Ongoing**

Description

This service package will fund the operation of the Cumberland Fire Station. The station will have one pumper truck in operation 24/7/365. The staffing requirements for a pumper truck is 5 captains and 15 firefighters. Cumberland Station will become a district station requiring 24/7/365 district chief coverage and therefore includes 5 district chief FTEs.

Which Priorities does this Help to Advance?

This service package directly advances Social Well-being and Community Safety through efficient and effective emergency response to medical, fire and rescue emergencies. It not only provides safety through emergency response, but also directly enhances Integrated and Connected Communities through education and prevention within the Cumberland and surrounding area. The new station will meet The City's sustainable building policy in an effort to minimize climate change. The improved emergency response, to fires, motor vehicle collisions, and hazardous material events, decreases the negative impact that these events have on the environment (air, land, water). This station aligns with Corporate Resource Stewardship and Strategy, Innovation and Continuous Improvement through the unique partnership to co-locate affordable housing, EMS station, and the fire station, in one facility.

What is the Impact?

The operational fire station will immediately improve the response time for the first arriving unit, at emergencies, by an estimated 65% to 100%. The response time for the Full First Alarm (the time it takes to get the initial 16 firefighter resources needed for a structure fire) will improve in the Cumberland area and surrounding areas that have existing fire stations. The station provides citizens with a safe location in the community as well as a venue for prevention and education activities.

Through the GBA+ analysis this station will be constructed to function with gender and ethnic diverse firefighters. The process to hire firefighters has undergone, and continues to evolve, with a diversity recruitment initiative.

What are the Results to be Achieved?

This initiative is intended to improve the emergency response of Fire Rescue Services. The benchmarks for Response Time, with a target of the first arriving unit on scene in less than 7 minutes, and Full First Alarm, with a target of 16 fire fighters on scene within 11 minutes, will be used to measure the success of this initiative.

Integrated Service Package - Cumberland Fire Station

Total

incremental	2023				2024				2025				2026			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	-	-	-	-	-	-	-	-	-	-	-	\$4,687	-	\$4,687	25.0
Total	-	-	-	-	-	-	-	-	-	-	-	-	\$4,687	-	\$4,687	25.0

Office of the City Manager - Fire Rescue Services

incremental	2023				2024				2025				2026			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	-	-	-	-	-	-	-	-	-	-	-	\$4,567	-	\$4,567	25.0
Total	-	-	-	-	-	-	-	-	-	-	-	-	\$4,567	-	\$4,567	25.0

City Operations - Fleet and Facility Services

incremental	2023				2024				2025				2026			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	-	-	-	-	-	-	-	-	-	-	-	\$120	-	\$120	-
Total	-	-	-	-	-	-	-	-	-	-	-	-	\$120	-	\$120	-

Integrated Service Package - Fire Rescue Services

Program - Fire Rescue Operations
Title - Walker Fire Station

**Operating Impacts of Capital
Funded
Ongoing**

Description

This service package will fund the operation of the Walker Fire Station. The station will have one pumper truck in operation 24/7 365. The staffing requirements for a pumper truck are 5 captains and 15 firefighters. The increase in staffing also creates the need for 3 support FTEs. Two FTEs will be assigned to the Training Academy to ensure all core competencies and required certifications are up to date for firefighters and officers. One support FTE is assigned to Emergency Systems to support the public safety technologies in the station and new apparatus. Response times in the area around the Walker neighborhood are significantly outside Fire Rescue Services' targets. Once constructed the station must be staffed to address response time deficiencies in the area.

Which Priorities does this Help to Advance?

This service package directly advances Social Well-being and Community Safety through efficient and effective emergency response to medical, fire, and rescue emergencies. It will not only provides safety through emergency response but also directly enhances Integrated and Connected Communities through education and prevention within the Walker and surrounding area. The new station will meet The City's sustainable building policy in an effort to minimize climate change. The improved emergency response to fires, motor vehicle collisions and hazardous material events decreases the negative impact these events have on the environment (air, land, water). This station aligns with Corporate Resource Stewardship and Strategy, Innovation and Continuous Improvement through the unique partnership to co-locate affordable housing, EMS station, and the fire station, in one facility.

What is the Impact?

The operational fire station will immediately improve the response time for the first arriving unit at emergencies by an estimated 65% to 100%. The response time for the Full First Alarm (the time it takes to get the initial 16 firefighter resources needed for a structure fire) will improve in the Walker area and surrounding areas that have existing fire stations. The station provides citizens with a safe location in the community as well as a venue for prevention and education activities.

Through the GBA+ analysis this station will be constructed to function with gender and ethnic diverse firefighters. The process to hire firefighters has undergone, and continues to evolve, with a diversity recruitment initiative.

What are the Results to be Achieved?

This initiative is intended to improve the emergency response of Fire Rescue Services. The benchmarks for Response Time, with at target of the first arriving unit on scene in less than 7 minutes, and Full First Alarm, with a target of 16 fire fighters on scene within 11 minutes, will be used to measure the success of this initiative.

Integrated Service Package - Walker Fire Station

Total

incremental	2023				2024				2025				2026			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	(\$95)	-	(\$95)	-
New Budget	-	-	-	-	-	-	-	-	-	-	-	-	\$2,368	-	\$2,368	11.5
Total	-	-	-	-	-	-	-	-	-	-	-	-	\$2,273	-	\$2,273	11.5

Office of the City Manager - Fire Rescue Services

incremental	2023				2024				2025				2026			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	(\$95)	-	(\$95)	-
New Budget	-	-	-	-	-	-	-	-	-	-	-	-	\$2,248	-	\$2,248	11.5
Total	-	-	-	-	-	-	-	-	-	-	-	-	\$2,153	-	\$2,153	11.5

City Operations - Fleet and Facility Services

incremental	2023				2024				2025				2026			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	-	-	-	-	-	-	-	-	-	-	-	\$120	-	\$120	-
Total	-	-	-	-	-	-	-	-	-	-	-	-	\$120	-	\$120	-

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DETAILED UNFUNDED SERVICE PACKAGES



UNFUNDED SERVICE PACKAGES

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Branch - Police Service

**Program -
Title - Maintaining Service – Personnel and
Non-personnel Inflationary Costs**

**Council Directed
Unfunded
Ongoing**

Description

This service package requests funding for the increased personnel and non-personnel costs to maintain the current level of service beyond the approved operating funding of \$407 million (July 7, 2022), one time funding of \$10.3 million (\$4.5 million in 2023, \$5.8 million in 2024) for the Healthy Streets Operation Centre for 2023-2024 (August 15, 2022), and \$7.043 million ongoing funding starting in 2023 as part of Revised EPS Funding Formula and related Policy.

Personnel costs increases are due to benefits, allowances and wage progressions. Non-personnel costs include fuel, fleet and utilities cost increases, partially offset by lower building maintenance costs.

Which Priorities does this Help to Advance?

This service package enables the Edmonton Police Service to deliver a basic level of community safety in Edmonton. The EPS Strategic Plan was developed with the vision of "a forward thinking police service that strengthens public trust through addressing crime, harm and disorder" and the mission "to be relentless on crime and a leading partner in building community safety". This service package includes the funding required to operate at a basic level, with additional funding required from other service packages to advance the goals and outcomes of the EPS Strategic Plan in a meaningful way.

These goals and outcomes are critical to achieving the City of Edmonton Social Well-being and Community Safety priority and strong contributors to the priorities of Corporate Resource Stewardship, Employee Safety and Well-being, and Strategy, Business and Innovation.

What is the Impact?

If this service package is not funded, service reductions will be realized along with 56 FTEs reduction to offset the cost of inflationary increases. This will include:

- Service reductions in proactive policing, crime prevention and suppression, and other demand reduction areas
- The new squad model for patrol will be unsustainable, leading to longer call response times, less proactive policing and decreased service.
- Community engagement will be limited
- Employee health and wellness will decrease to levels that will be difficult to manage
- Progress of the Community Safety and Well-being programs will be lost

This service package has no material carbon impact. GBA+ analysis: The service reductions that will result from not funding this service package would disproportionately impact some of the most vulnerable and underserved individuals in Edmonton. This includes racialized, women, 2SLGBTQ+, Indigenous, newcomer, and other marginalized communities.

What are the Results to be Achieved?

Funding of this service package will allow EPS to maintain a base level of service to our communities.

Incremental (\$000)	2023				2024				2025				2026			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	-	-	-	\$4,413	-	\$4,413	-	\$2,325	-	\$2,325	-	\$1,701	-	\$1,701	-
Total	-	-	-	-	\$4,413	-	\$4,413	-	\$2,325	-	\$2,325	-	\$1,701	-	\$1,701	-

Branch - Reach Edmonton

Program - Reach Edmonton
Title - REACH - 24/7 Crisis Diversion

Council Directed
Unfunded
Ongoing

Description

This service package proposes progressive expansion of the 24/7 Crisis Diversion (CD) program over four years, in response to increased requests for CD response to Edmontonians experiencing non-emergency crisis. Over two years (2019-2021) there was a 64% increase in CD team responses to non-emergency crisis events. In 2021, CD teams had ~ 37,000 contacts with people experiencing vulnerability. As of July 2022, CD teams already had 29,000 contacts. Increased homelessness, mental health issues and the drug poisoning crisis mean requests for CD support involve increasing complex situations. The program only has capacity to respond to 70% of calls to 211 operators. 24/7 CD is a partnership between Boyle Street Community Services, HOPE Mission, Canadian Mental Health Association, EPS, EMS, and REACH. It aligns with COTT, HELP, Recover, YEG Ambassadors, Community Safety and Wellbeing Plan, and Capital City Clean Up needle collection. For every \$1 invested in 24/7 CD there is a Social Return on Investment (SROI) of \$1.91 in the form of savings in healthcare, policing, and legal costs.

Which Priorities does this Help to Advance?

This four-year progressive expansion of 24/7 CD supports the 2022 City Council motion to increase 24/7 CD's operating budget. 24/7 CD aligns with the City's strategic priorities for community safety and well-being and supports work underway to increase safety for all Edmonton citizens Edmonton. 24/7 CD plays a critical role in Edmonton's non-emergency response continuum reducing reliance on police and emergency services. It is the only non-emergency crisis response that all Edmontonians can call, 24/7 to find support for a person experiencing vulnerability. 24/7 CD has operated above funded capacity (950 calls per month) since April 2017. Increased calls to 211 have resulted in longer wait times for dispatch. Incremental CD program expansion will allow 24/7 CD to provide more Edmontonians, experiencing non-emergency crisis, to access the supports they need, in the right place, at the right time, further contributing to Edmonton's continuum of non-emergency supports for people experiencing vulnerability.

What is the Impact?

Progressive expansion of 24/7 CD program capacity will directly impact Edmontonians, City services including EPS and Edmonton Transit, emergency health services, and justice services. Citizens will have increased access to skilled teams able to respond to non-emergency crisis situations any time of the day or night, anywhere in Edmonton. People living, working, and visiting Edmonton will have a greater sense of safety and well-being. Importantly, more Edmontonians experiencing a non-emergency crisis will receive the supports they require in a timely manner. 211 operators and CD mobile teams will have increased capacity to support clients with appropriate short-term connections to non-emergency services/programs, potentially preventing more non-emergency crisis in the longer term. City services (EPS, Transit, etc.), emergency health services and legal services will have increased capacity to respond to emergency situations, as CD teams' attend to more calls and response times decrease. Ongoing evaluation and stakeholder engagement will lead to continuous program improvement.

What are the Results to be Achieved?

Increasing 24/7 CD capacity will help advance the City's strategic goal to create transformational change through a healthy city, where the well-being of those experiencing conditions of vulnerability is prioritized and responded to by community agencies. Anticipated Outcomes: 1) Timely response to current program demand: answer 80% calls in 30 seconds, reduce response times, 2) Improved team deployment model, 3) Stakeholder engagement/partnership to improve practice (Indigenous communities, Mutual Aid groups, people with lived experience) Anticipated Outputs: 1) Additional program staff, 2) Improved staff training to respond to evolving environment, including staff wellness, 3) 12 additional CD vans by end of year 4, 4) Declined calls decrease as capacity increases.

Incremental (\$000)	2023				2024				2025				2026			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	\$3,000	-	\$3,000	-	\$1,600	-	\$1,600	-	\$1,600	-	\$1,600	-	\$1,600	-	\$1,600	-
Total	\$3,000	-	\$3,000	-	\$1,600	-	\$1,600	-	\$1,600	-	\$1,600	-	\$1,600	-	\$1,600	-

Branch - Edmonton Transit Service

Program - Bus and LRT
Title - Redeploy VLSE hours/buses

Council Directed
Unfunded
Ongoing

Description

The activation of Valley Line Southeast will replace the need for the existing precursor bus service, route 510X; and provide an opportunity for ETS to repurpose buses to support new growth for the next two to four years. Administration has planned numerous enhancements to the bus network, including bus rapid transit, in alignment with the Mass Transit Plan for a city of 1.25 million residents. Redeploying the hours and buses that are currently used for the Valley Line Southeast precursor bus service will allow service expansion into new areas, improve frequency along busy corridors such as major cross-town corridors or support the initial stage of Bus Rapid Transit Service along Terwilligar Drive to support the future Mass Transit Network. This service package would fund expanded conventional bus service, as the precursor bus service is currently funded on a one-time basis from the LRT reserve.

Which Priorities does this Help to Advance?

Integrated & Connected Communities: The service package will provide more affordable transportation options for Edmontonians in communities by enhancing bus service. This will encourage transit use, ease congestion and improve traffic flow. This also supports the City in making neighbourhoods more desirable places to live.
Climate Action & Protection: Increased transit ridership from people that have opted to travel via public transit due the bus service improvements will help the City achieve greenhouse gas emission reduction targets.

What is the Impact?

Improving transit service levels will provide more Edmontonians with an environmentally sustainable alternative transportation method to single-occupant vehicle travel; reducing the number of cars on the road helps achieve an overall reduction in GHG emissions.

GBA+

The transit network has historically emphasized travel to and from central Edmonton during peak commuting times. This service may not be well aligned to the travel patterns of Edmontonians who work outside the core and have shifts that do not coincide with peak times. Women tend to make more short distance trips during the midday and off-peak hours when there is less frequent transit service. Seniors who rely on community transit service, both conventional and on demand, have found it difficult to go out in the evenings as most service ends at 4 p.m. Redeploying Valley Line Southeast precursor bus service hours and buses to improve service at off-peak time periods will make transit more accessible for these groups who have historically been underserved by transit. Improvements on the existing routes during the off-peak times will better align with the travel patterns of women and seniors.

What are the Results to be Achieved?

The proposed mass transit network to support 1.25 million people is anticipated to include bus-based mass transit including semi-exclusive, limited stop rapid and frequent routes. While semi-exclusive corridors will eventually be designed to include a dedicated transit running way, the service package will enhance transit along some of the corridors in the interim to provide a higher level of transit service. Service levels and frequency along busy corridors be improved, working towards the creation of a convenient, reliable, safe and fast transit experience for Edmontonians while supporting the ongoing development of the nodes and corridors mentioned in the City Plan.

Incremental	2023				2024				2025				2026			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	\$4,296	-	\$4,296	38.0	\$17	-	\$17	-	\$12	-	\$12	-
New Budget	\$2,326	-	\$2,326	19.0	\$35	-	\$35	-	\$8	-	\$8	-	\$6	-	\$6	-
Total	\$2,326	-	\$2,326	19.0	\$4,331	-	\$4,331	38.0	\$25	-	\$25	-	\$18	-	\$18	-

Branch - Parks and Roads Services

Program - Infrastructure Operations
Title - Grazing Project

Council Directed
Unfunded
Ongoing

Description

Funding from this service package would allow a relaunch of a grazing program to support turf maintenance and weed control in city parks and open spaces. The GoatWorks program was piloted from 2016-2019. This funding would allow for a program update, relaunch and expansion from 1 to 2 parks. The updated program would incorporate any lessons learned from the pilot in the development and long-term operation of the program. Funding is dedicated to a program coordinator, the grazing contract, direct materials, educations and communications associated with an updated grazing program. This service package is a result of a motion put forward at Community and Public Services Committee on August 29, 2022.

Which Priorities does this Help to Advance?

Climate Action & Protection: Transitioning turf maintenance and weed control to grazing animals supports innovation and economic development, and helps make Edmonton a more environmentally sustainable and resilient City. This initiative provide an alternative and GHG free means of maintaining turf.

What is the Impact?

A grazing program is an alternative method for turf and weed management that demonstrates that the City uses a variety of methods for parks and open space management, in addition to traditional mowing and weed control, which results in positive impacts to the City's reputation. A carbon impact analysis will be conducted as the grazing program is developed. Goats can be effective in controlling the spread of weeds through eating weeds prior to them going to seed. They can also be effective for weed control in areas that are hard for operational staff to reach on foot and while operating equipment (e.g. steep slopes and uneven terrain).

GBA+: The grazing program offers all public an affordable family activity through viewing grazers work, which can facilitate educational opportunities and a better understanding of Integrated Pest Management at the City of Edmonton.

What are the Results to be Achieved?

Results include implementing a grazing project based on learnings from the GoatWorks pilot program to support weed control on city parkland including expansion from 1 to 2 parks, yearly educational events held for the public, public education about Integrated Pest Management. Success includes efficacy of weed control in the spaces the goats are working in and an increased understanding of Integrated Pest Management in parks and open spaces. Research collaboration opportunities will provide an understanding of long-term impacts of grazing on weed control in urban environments. The program will track metrics associated with weed control and public education, and report on them annually.

Incremental (\$000)	2023				2024				2025				2026			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	\$352	-	\$352	2.0	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$352	-	\$352	2.0	-	-	-	-	-	-	-	-	-	-	-	-

Branch - Parks and Roads Services

Program - Infrastructure Operations
Title - Urban Farms and Gardens

Council Directed
Unfunded
Ongoing

Description

This profile is focused on two areas: 1. Continuing the existing community gardens program with increased capacity (staff and increased grant funding for the small community garden grants that support community garden groups), and making the Pop-up Community Gardens pilot an ongoing program. 2. Project management and analyst resources that would focus on determining the feasibility of urban farming in Edmonton and the development of an urban farming program. This work would take a phased approach, Phase I: Business Case and Public Engagement, Phase II: Program Development, and Phase III: Program Implementation. This funding for the community garden program and pop-up gardens program will allow programs that are currently under-resourced and unfunded to continue at current service levels, as well as increase capacity to support more groups interested in community gardening. Both of these areas focus on transitioning maintained turf in parks and open spaces to urban farms and gardens which, in turn, may create additional opportunities for cultivating food in urban areas, encourage economic development, and help make Edmonton a more environmentally sustainable and resilient City.

Which Priorities does this Help to Advance?

- Climate Action & Protection: This service package is being submitted in response to two motions made by Community and Public Service Committee on August 22. Edmonton's Strategic Plan for 2019 - 2028, CONNECT EDMONTON, focuses on four goals: Healthy City, Urban Places, Regional Prosperity, and Climate Resilience. The goal for a Healthy City encourages Edmonton to be a neighbourly city with community and personal wellness that embodies and promotes equity for all Edmontonians. The City's various Urban Gardening Initiatives aim to support these goals and the Strategic Plan. These initiatives also align with the City Plan, Economic Action Plan and Climate Resilience Strategy. Integrated & Connected Communities: This helps to address Climate Action & Protection and Integrated and Connected Communities through the provision of space to grow food and create community connections with those who are co located and engaged in the same activities.

What is the Impact?

Urban agriculture and community gardens provide opportunities for local food production; more people will be able to farm and garden within the city and more land will be made available to individuals to farm and garden. This increased access will help to increase community participation, education and food security. Positive impacts to residents includes increased availability of community gardening spaces, grant funding to support building and refreshing community gardens, and business opportunities for potential urban farmers and social enterprises. To manage other impacts of an urban farm program, and to ensure participation is attractive to a variety of users including businesses, not-for-profits and social enterprises, a more detailed GBA+ analysis along with public engagement would be required for both program development and site selection or approval. Local food production can help reduce the carbon footprint. A detailed carbon impact assessment will be conducted as the urban farming program is developed.

What are the Results to be Achieved?

More people will be able to farm/garden within the city; more land made available to individuals to farm and garden; increased grant funding for community garden groups to develop more gardens. Metrics associated with these programs are tracked and reported on annually. Completion of the urban farms business case and public engagement project phase, and completion of the urban program development project phase will set the stage for implementation of an urban farm program. Success of the urban farms will be determined by the completion of the business case, public engagement to demonstrate whether urban farming is supported and meeting a community need, and is completed within the suggested timelines of two years.

Incremental (\$000)	2023				2024				2025				2026			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	\$480	-	\$480	3.6	(\$84)	-	(\$84)	(0.8)	(\$158)	-	(\$158)	(1.0)	-	-	-	-
Total	\$480	-	\$480	3.6	(\$84)	-	(\$84)	(0.8)	(\$158)	-	(\$158)	(1.0)	-	-	-	-

Branch - Community Recreation and Culture

Program - River Valley Parks and Facilities
Title - Festival Support and Growth

Council Directed
Unfunded
Ongoing

Description

Additional support to festivals and events is required for the delivery of existing, annual and new festivals and events through the continued recovery from the impacts of COVID-19 and the increasing costs to produce such events.

Funding will provide operational support for a Micro Grant for smaller niche events; a Winter Festival grant increase for those who contribute to WinterCity goals; and increased civic services subsidy for existing signature and foundational level festivals. The additional FTE is required to liaise and build capacity with new cultural and indigenous festivals and events throughout the city, Arts Habitat Edmonton and support the administration of the Micro Grant.

Festivals and events support the goals of The City Plan and Economic Action Plan by celebrating arts, culture, sport and recreation and are a platform for many diverse cultures, perspectives and experiences that residents bring from around the world. The diversity of events also contribute to the local economy, connect people, showcase local and international talent, and draw people to Edmonton.

Which Priorities does this Help to Advance?

This insight is aligned to Integrated and Connected Communities and Economic Resilience and Growth through bringing about opportunities for citizens to host and participate in community connecting events and festivals. This will also contribute to the local economy and draw people to Edmonton. Festivals are events of celebration where citizens interact with one another and share culture, traditions, food, dance, and fun. "Festival City" is a moniker and a core piece of the City's identity and spirit.

What is the Impact?

Impact on Citizens: If approved the positive impact on citizens and community organizations will be significant. Both hosts and patrons will now have greater opportunity to create and share in annual events and festivals which contribute to community interconnectedness and social well-being throughout the city, not just in core areas. This will provide greater opportunity to raise funds and create unique experiences, further developing communities within communities.

GBA+: Administration engages with diverse stakeholder groups including Indigenous and multicultural festival and event producers, Business Improvement Areas, winter festivals, and signature and foundational festival and event organizations along with the Edmonton Arts Council and Explore Edmonton when supporting annual events and festivals. Administration considers how best to support the smaller niche events that also contribute to Edmonton's heritage, diversity and unique identity throughout all seasons.

What are the Results to be Achieved?

Number of smaller Niche Events Hosted
 Number of Foundational Events Hosted
 Number of Signature Events Hosted
 Variety of Festivals and Events Hosted

incremental	2023				2024				2025				2026			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	\$492	-	\$492	1.0	\$1	-	\$1	-	\$1	-	\$1	-	-	-	-	-
Total	\$492	-	\$492	1.0	\$1	-	\$1	-	\$1	-	\$1	-	-	-	-	-

Branch - Community Recreation and Culture

Program - River Valley Parks and Facilities
Title - Heritage Valley Project Development

Council Directed
Unfunded
One Time

Description

Dr. Anne Anderson Community Centre is located on Heritage Valley District Park and is the City's newest recreation centre (opened in 2021), currently serving Edmontonians in the area through a partnership with the Edmonton Public School Board. This facility provides Edmontonians access to gymnasium space, state-of-the-art fitness equipment, an elevated running track and rooms for rentals and programming. This service package would fund the resources required to move the addition of a larger recreational centre in Heritage Valley to Project Development and Delivery Model (PDDM) checkpoint 1.

Which Priorities does this Help to Advance?

This service package was identified through motion June 7, 2022, That Administration bring an unfunded service package to the 2023-2026 budget deliberations to construct a recreational centre in Heritage Valley to Project Development and Delivery Model (PDDM) checkpoint 1.

If completed, this work would support the strategic priority of Integrated and Connected Communities through tactfully planning and preparing for additional spaces for leisure and community convening. It would also advance Economic Resilience and Growth as an additional amenity with which the City could generate revenue.

What is the Impact?

Impact on Citizens: If funded public engagement would be held with the surrounding neighbourhoods to understand the impact a new larger recreational facility will have in the community. Those impacts could justify infrastructure development or reveal other opportunities to serve Edmontonians.

GBA+ analysis: While a GBA+ analysis has not been completed for this development of this service package, extensive public engagement will reveal any underserved groups in the community. Administration would complete a thorough GBA+ analysis before proceeding to construction including but not limited to hiring an Indigenous consultant to specifically examine the potential impacts the construction of this recreational facility would have with the Indigenous community.

What are the Results to be Achieved?

Funding of this package would result in public engagement, topographic and geotechnical studies, and a traffic impact assessment to better understand any subsequent costs and scope to move forward with the construction of a Heritage Valley recreation centre.

incremental	2023				2024				2025				2026				
	(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	\$447	-	\$447	-	(\$447)	-	(\$447)	-	-	-	-	-	-	-	-	-	-
Total	\$447	-	\$447	-	(\$447)	-	(\$447)	-	-	-	-	-	-	-	-	-	-

Branch - Community Recreation and Culture

Program - Facility Operations
Title - Reinstatement of Outdoor Pool
Operating Season

Council Directed
Unfunded
Ongoing

Description

In the Fall 2020 SOBA, the previous council approved the closure of four outdoor pools (Queen Elizabeth, Fred Broadstock, Oliver and Borden Natural Swimming Pool) for the months of May, June & September as a cost-saving measure. On June 2, 2022, Council made a request for Administration to bring an unfunded service package to the 2023-2026 budget deliberations to expand the Outdoor Pool service season from May to September (weather dependent).

Which Priorities does this Help to Advance?

This insight was not prioritized through priority-based budgeting but Council gave direction to prepare an unfunded service package on June 2, 2022. The service package advances Social Well-Being and Community Safety along with Integrated and Connected Communities by creating further opportunity for patrons to gather at local swimming amenities. Public amenities are a space for local gathering and swimming contributes to a healthy active lifestyle.

What is the Impact?

Impact on citizens: If approved citizens will have increase access to outdoor pool services throughout the City from May long weekend to September long weekend (pending weather). This positively contributes to opportunities for healthy leisure activities and gives greater opportunity for the local community to have a space for fund interactions.

GBA+ Analysis: Preliminary GBA+ work identified lower income and working class individuals and families may experience lack of opportunities for recreation and safe spaces to cool down during peak heat. Outdoor pools provide accessible recreation and a safe location for Edmontonians during hot weather.

What are the Results to be Achieved?

Customer Satisfaction Score: Recreation and Attractions

Historical numbers on pool usage for the extended hours:

May 2018 - *20,927 (Fred Broadstock and Queen Elizabeth opened May 19)

June 2018 - *52,715 (Mill Creek opened June 1, Oliver June 9, and Borden June 22)

September 2018 - *759 (All five facilities closed September 3)

May 2019 - *5,702 (Mill Creek opened May 25, and Fred Broadstock May 30)

June 2019 - *26,285 (Queen Elizabeth opened June 7, Borden June 28, Oliver was closed all year)

September 2019 - *1,817 (All four facilities closed September 3)

incremental	2023				2024				2025				2026			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	\$399	77	\$322	3.0	\$1	-	\$1	-	\$1	-	\$1	-	\$1	-	\$1	-
Total	\$399	77	\$322	3.0	\$1	-	\$1	-	\$1	-	\$1	-	\$1	-	\$1	-

Branch - Social Development

Program - Affordable Housing and Homelessness
Title - Affordable Housing and Homelessness Prevention

Council Directed
Unfunded
Ongoing

Description

This integrated funding plan represents proposed investment in affordable housing and prevention of homelessness. Affordable housing is critical social infrastructure to reduce the number of households experiencing core housing need and homelessness. To meet the needs, long-term predictable investment is required as the city grows and to be able to leverage funding from other orders of government. This service package addresses the operating funding needed to implement the Affordable Housing Investment Plan, including resources for: 1) Continuing the AHIP Grant Program, which provides funding to nonprofit affordable housing providers to build and repair affordable housing supply. 2) Launching a new Indigenous-led Affordable Housing program. 3) Increased investments in homelessness prevention programs to reduce demand pressures

Complementary capital funding (Affordable Housing Investment Composite) is also required to achieve the overarching Affordable Housing Investment Plan goal of creating and rehabilitating 2700 units of affordable housing over the next four years.

Which Priorities does this Help to Advance?

This insight directly advances Social Well-Being and Community Safety and indirectly advances Economic Resilience and Growth. Approval of this service package will provide resources for the City's continued investment in affordable housing infrastructure over the next four years. Access to affordable housing, along with essential prevention programs and services, are critical for reducing core housing need, severe housing need and homelessness in Edmonton. When the appropriate support services and full spectrum of affordable housing are available for residents facing various challenges, community safety and wellbeing for all Edmontonians is assured. Furthermore, when all Edmontonians are able to meet their needs, the underlying factors that contribute to crime and social disorder are significantly reduced and less resources are required to respond to these challenges. Edmonton is also seen as an attractive City for investment when all citizens feel safe and homelessness is reduced.

What is the Impact?

Impact on Citizens: Those most impacted include Edmontonians living in poverty, experiencing core housing need and those experiencing homelessness.

GBA+ analysis: The number of people experiencing homelessness has almost doubled since the beginning of the pandemic. Recent housing needs assessment analysis highlights the following:

- Despite making up only 5% of Edmonton's overall population, over 60% of homeless individuals are Indigenous
- Renter households with physical health or mobility challenges live in core housing need more than any other priority population group (almost 35,000 households)
- Renter Households for racialized people had the 2nd highest number of households in core housing need (11,193)
- Renter Households dealing with psychosocial disabilities, including mental health and addictions issues (10,678)
- 50% of renter households led by single mothers and females were in core housing need (5,850 renter households)
- One in three Indigenous households in core housing need (4,838 renter households)

What are the Results to be Achieved?

- Increase in the number of new or renovated units of affordable and supportive housing: Target of 2700 units
- Leveraged contributions from other orders of government and private equity: Target of \$3 leveraged for every \$1 of City investment
- Reduction in the number of people experiencing homelessness, as measured by Homeward Trust's By Name List: Target of 25% reduction in 2026, from 2022 numbers

Incremental	2023				2024				2025				2026				
	(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	\$41	-	\$41	0.3	-	-	-	-	-	-	-	-
New Budget	\$18,670	-	\$18,670	0.7	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$18,670	-	\$18,670	0.7	\$41	-	\$41	0.3	\$1	-	\$1	-	-	-	-	-	-

Branch - Social Development

Program - Affordable Housing and Homelessness
Title - Deliver a Tiny Home Village

Council Directed
Unfunded
Ongoing

Description

Tiny homes are becoming a more commonplace example of an alternative solution to meet the immediate and critical need for housing and in response to unsheltered homelessness. Tiny homes are typically less expensive than building affordable housing and can be pre-fabricated, which reduces some construction timelines. While providing a range in the types of amenities offered, this solution could also provide people with community and onsite support similar to bridge housing.

The service package provides the third party operating cost to procure up to 30 tiny homes and to service the land on a City of Edmonton land parcel. Target population for individuals within the tiny homes would be people experiencing unsheltered homelessness, who would also receive support services and case management with a permanent housing focus.

Which Priorities does this Help to Advance?

This insight advances Social Well-Being and Community Safety and indirectly advance Economic Resilience and Growth by supporting those living in poverty and experiencing homelessness. A tiny homes approach has the potential benefit of creating community among individuals who are sharing similar experiences. Non profit led and communal social support systems can work to ensure safety while creating various mechanisms to develop social interactions to support well-being.

Individuals experiencing homelessness often have mental and or physical needs that would not be met without housing support. Increased housing solutions directly impact those individuals' well being and positively impacts overall community safety by ensuring those in need of support can access those supports and not be a danger to themselves or others. This insight was brought forward due to a Council Motion from July 4, 2022.

What is the Impact?

Impact on Citizens: The City requires significant investments to support those Edmontonians who are experiencing homelessness. This would provide bridge housing to individuals as they seek long-term safe and affordable permanent housing. Being in close proximity allows for connection and social support among neighbours or supports from not-for-profits to connect individuals to appropriate mental, social or physical well-being support systems. These developments will have a trade-off of the number of individuals housed and supported due to density and space limitations that could be more ideal for certain operators and providers, but not reach the numbers of individuals benefiting from the opportunity as ideally desired.

GBA+ Analysis: For people experiencing unsheltered homelessness and barriers to shelters and other housing options, tiny home villages can offer spaces for empowerment, healing and a sense of community. Importantly, villages designed by and for BIPOC residents give voice and sense of belonging to disproportionately underserved communities.

What are the Results to be Achieved?

Increasing the low barrier shelter/ bridge housing options by no less than 30 spaces for people experiencing homelessness, in particular those who are unsheltered or living in encampments, will result in:

- an overall reduction in the number of people experiencing homelessness, as measured by Homeward Trust's By Name List
- a reduction in the number and size of encampments and unsheltered homelessness, specifically, which may subsequently result in reduced disorder, calls for service, and impact on transit stations and parks
- the number of people permanently housed will increase

Incremental (\$000)	2023				2024				2025				2026			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	\$10,220	-	-\$10,220	-	(\$2,950)	-	(\$2,950)	-	-	-	-	-	-	-	-	-
Total	\$10,220	-	-\$10,220	-	(\$2,950)	-	(\$2,950)	-	-	-	-	-	-	-	-	-

Branch - Social Development

Program - Community Resources
Title - Edmonton Sport Council - Operating Support

Council Directed
Unfunded
Ongoing

Description

Edmonton Sport Council (ESC) is a non-profit society that serves and represents the sport, active recreation and active living community. ESC was created to be the voice of sport in Edmonton. To advance that role and the Board's strategic vision this request will build organizational capacity to ensure the board can better serve Edmonton sport and active recreation bodies. As part of that plan, ESC will co-lead with the City, the implementation of Edmonton's Live Active Strategy and the city's physical activity plan, while also helping advance diversity and inclusive principles in sport and active recreation opportunities. This request would also support ESC's increased involvement in the allocation of the Community Investment Operating Grant (CIOG) funding, specific to sport and active recreation. This City-funded program provides operating assistance to not for profits providing programs in amateur sport, recreation and social services to Edmontonians. To receive funding, organizations must demonstrate how they support social inclusion and/or equitable access to their programs and services. The increased ESC operational funding requested on this package would allow ESC to increase their staff complement by 1 FTE and address operational requirements (i.e. grant software) to better support sport and active recreation organizations in Edmonton.

Which Priorities does this Help to Advance?

This Council motion advances Social Well Being and Community Safety by creating opportunities for inclusive and diverse sport and recreation for citizens. Physical activity is a key component of individual well-being and promoting holistic healthy lifestyles. This service package will also advance Integrated and Connected Communities, as these additional opportunities for sport and recreation creates teams, events and activities that lead to neighbourly bonding and friendly competition.

What is the Impact?

Impact on Citizens: Sport and Recreation organizations will see the Edmonton Sport Council being more active and providing a variety of new opportunities for learning and growth. There will be a stronger link within the Community Investment Operating Grant for this sector with more involvement of the Edmonton Sport Council and alignment with the Live Active Strategy.

Impact on the organization: Additional funding will allow the Edmonton Sport Council to grow their internal skills and abilities to better serve the sport and recreation sector.

GBA+: The requirement to demonstrate how organizations are advancing social inclusion and equitable access identified for 2022 will assist sport, active recreation and social service organizations to distribute opportunities equitably to the community members who would not otherwise have access or do not have the resources to join organized sport and other programming opportunities, such as some BIPOC (Black, Indigenous, People of Colour), gender diverse, and youth identified as vulnerable members in the community.

What are the Results to be Achieved?

- Increased partner involvement in the funding process specific to the sport and active recreation component of the CIOG program.
- Better alignment to Live Active Strategy and funding being received by community organizations.
- Member organizations and Sport And Active Recreation Orgs reporting increased value in the ESC.
- Increased membership in the ESC through more proactive and meaningful engagement.
- Increased interest in Board membership.
- Coordinated and aligned sport system in Edmonton setting standards in; governance, safety, inclusion and accessibility

Incremental	2023				2024				2025				2026			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	\$178	-	\$178	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$178	-	\$178	-	-	-	-	-	-	-	-	-	-	-	-	-

Branch - Social Development

Program - Affordable Housing and Homelessness
Title - Hotel Based Approach for Homelessness Response

Council Directed
Unfunded
Ongoing

Description

At the request of a City Council motion July 4, 2022, this package establishes funding to leverage the potential of hotel properties for emergency shelter/ bridge housing options. Hotel sites would operate year round as short-term, continuous-stay accommodations for people transitioning out of homelessness, improving the efficiency and effectiveness of annual extreme weather responses, and complementing existing shelter system capacity which is currently overwhelmed by the increased demand due to the pandemic. Hotel sites would operate in alignment with the Minimum Emergency Shelter Standards, which call for private or semi-private spaces as part of best practices. Lengths of stay for hotel based shelter/ bridge housing would last between 30 to 90 days, with support services and a housing focused model that prioritizes safe and affordable permanent housing. This service package includes costs required to purchase or lease hotel sites as well as funding for an experienced operator to run the shelter/ bridge housing site. Up to 200 spaces are targeted for this hotel based approach.

Which Priorities does this Help to Advance?

This insight advances Social Well-Being and Community Safety and indirectly advance Economic Resilience and Growth by supporting those living in poverty and experiencing homelessness. A hotel-based approach creates additional capacity in the emergency shelter and bridge housing system that is unique in terms of the increased privacy and dignity that hotel spaces can offer. Privacy, security, storage, and sleeping with partners are some of the key concerns that are reported by individuals who choose to live in encampments instead of using congregate model shelters. The hotel-based approach addresses these concerns and has the highest likelihood among current shelter options for reduction of encampments and unsheltered homelessness. This may subsequently help to reduce the associated social disorder and improve overall community safety and social well being while significantly improving the safety and well being of individuals transitioning out of homelessness into more stable and permanent housing. This insight was brought forward due to a City Council Motion from July 4, 2022.

What is the Impact?

Impact on Citizens: The City requires significant investments to support those Edmontonians who are experiencing homelessness. This service package would provide continuous-stay shelter/bridge housing to individuals as they seek long-term safe and affordable permanent housing. Creating safe and sustainable bridge housing will provide those experiencing homelessness a place to live in dignity and protect them from unsafe conditions caused by extreme weather. Bridge housing can also be used as a mechanism to connect individuals to further support systems to help mental and physical well-being.

GBA+ Analysis: People with intersecting identities and social locations represent a disproportionate number of people experiencing homelessness and experience unique challenges and barriers to accessing existing shelter and housing options and navigating the homeless serving system. Increasing access to bridge housing through hotel spaces offers individuals emotional and physical stability to identify longer term plans and secure permanent housing.

What are the Results to be Achieved?

Increasing the low barrier shelter/ bridge housing options by 200 spaces for people experiencing homelessness, in particular those who are unsheltered or living in encampments, will result in:- an overall reduction in the number of people experiencing homelessness, as measured by Homeward Trust's By Name List- a reduction in the number and size of encampments and unsheltered homelessness, specifically, which may subsequently result in reduced disorder, calls for service, and impact on transit stations and parks- an increase in the number of people permanently housed

incremental	2023				2024				2025				2026				
	(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	\$15,500	-	\$15,500	-	\$6,380	-	\$6,380	-	-	-	-	-	-	-	-	-	-
Total	\$15,500	-	\$15,500	-	\$6,380	-	\$6,380	-	-	-	-	-	-	-	-	-	-

Branch - Social Development

Program - Community Resources
Title - Increase Operational Subsidies for C5
North East Community Hub

Council Directed
Unfunded
Multi-Year

Description

The C5 Northeast Community Hub expanded their integrated service delivery and requires additional funding to support operations in the area. Two additional locations for service delivery now exist. The Community Market was developed for community members facing food insecurity issues and provides access to food using a grocery store like model where participants choose what they want in a culturally sensitive manner. C5 also began an innovative pilot project at the Clariview Recreation Centre to provide a wide range of programming to their participants, as well as helping the Recreation Centre in supporting families and individuals dealing with complex issues.

This service package is in response to the motion August 17, 2022: That Administration work with C5 (Bent Arrow Traditional Healing Society, Boyle Street Community Services, Edmonton Mennonite Centre for Newcomers, Norwood Child and Family Resource Centre and Terra Centre) to bring an unfunded service package to the 2023-2026 operating budget deliberations for a total of \$200,000 per year for a total of \$800,000.

Which Priorities does this Help to Advance?

Social Well- Being and Community Safety: The work of the C5 Collaborative and their program sites provide necessary and much needed programming and supports to community members in the north east of Edmonton. The Community Market provides a culturally sensitive and respectful approach to citizens facing food insecurity and provides the opportunity for connection and identifying other areas of support required. The Clareview Recreation Centre site provides programs and services in a community facility that all citizens can access and participate in, helping community members a sense of belonging and easy access to supports they require.

What is the Impact?

Impact on Citizens: The citizens in northeast Edmonton will have continued opportunities to access integrated social and cultural services in safe, inclusive and welcoming spaces. The integrated approach of service delivery reduces barriers for easier access to multiple services that are coordinated and supports individuals and families by not have to retell their stories or apply to multiple agencies or locations.

GBA+ Analysis: The C5 Northeast Community Hub serves immigrants, refugees, Indigenous and newcomers to Edmonton through an evidence-based strategy to increase positive social and health outcomes for marginalized populations.

What are the Results to be Achieved?

The intended outcome of this service package is to increase the number of individuals, primarily immigrants, refugees, Indigenous and newcomers to Edmonton, engaged in the Community Hub. These additional locations aim to provide more space to access for community organizations which provide wrap around services and various programs for the local community members in need. If successful the integrated services enable community residents to more easily access the supports they need addressing the continuum of social determinants of health.

Incremental	2023				2024				2025				2026				
	(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	\$200	-	\$200	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$200	-	\$200	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Branch - Social Development

Program - Indigenous Relations
Title - Indigenous-led Shelter

Council Directed
Unfunded
Ongoing

Description

Establishes funding for an Indigenous-led shelter that will provide a pathway to permanent housing for Indigenous people experiencing homelessness. Approximately 60% of Edmontonians experiencing homelessness identify as Indigenous, despite Indigenous people making up only 5% of the overall population. Edmonton is experiencing a shortage of shelter spaces overall and the existing shelter system is lacking Indigenous-led services and supports. Giving Indigenous individuals an opportunity to (re)connect with their cultural practices will provide an alternative pathway for people on their journey out of homelessness. This investment is the estimated annual operating budget for a single site of 100 spaces that is housing-focused and operated in alignment with the City's Minimum Emergency Shelter Standards. There was \$1 million allocated to planning for the shelter through the Community Safety and Well-Being Strategy approved earlier this year. Final funding requirements, including capital budget requirements, will be confirmed through the planning and scoping exercise currently underway.

Which Priorities does this Help to Advance?

This insight significantly advances both Social Well-Being and Community Safety by creating more trauma-informed, culturally diverse and low-barrier shelter options in Edmonton. It is anticipated that the project also results in a decrease of encampments across the city. By providing a safe and culturally appropriate shelter that fills the gap in the current shelter system, individuals will be able to address complex needs that go beyond immediate shelter, such as mental and physical health, connecting to community, addictions disorders, and intergenerational and life trauma. An Indigenous-led setting will be attuned to the specific cultural and traditional needs of Indigenous people and will have a greater positive impact on their social well-being, and more broadly on reconciliation efforts undertaken by the City and its partners in the homeless serving system of care.

What is the Impact?

Impact to Citizens: There is a disproportionate number of Indigenous people who are unsheltered and living in encampments as a result of complex structural problems tied to Canada's colonial history. The demand for services has challenged existing systems, including the homeless serving system of care, the health care system, justice and law enforcement services and the City's encampment response. Indigenous-led shelters can serve as a more direct and suitable pathway to housing for Indigenous people in Edmonton, leading to reductions in encampments and unsheltered homelessness, and increased community safety and well-being.

GBA+: Indigenous-led shelters can provide intersectional opportunities to address the needs of other equity-seeking groups who may face uniquely challenging barriers to housing and well-being. For example, racialized, two-spirit, lesbian, gay, bisexual, transgender, queer/questioning, and other community members have reported experiencing additional discrimination and lack of appropriate support when trying to access shelter, housing and social service systems.

What are the Results to be Achieved?

It is expected that the first Indigenous-led shelter would add 100 spaces to the current shelter system. These 100 spaces would support 240-400 unique individuals per year in securing permanent housing, resulting in a reduction of the overall number of people experiencing homelessness, as measured by Homeward Trust's By Name List. Individuals accessing the shelter would also be served by the cultural services and programs on site. In addition, supporting Indigenous-led shelters may have a longer term impact in terms of shifting the delivery of services in the homeless serving system of care towards more culturally appropriate and Indigenous-focused services, in particular the other emergency shelter spaces in the system.

Incremental (\$000)	2023				2024				2025				2026			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	-	-	-	-	-	-	-	\$5,000	-	\$5,000	-	\$5,000	-	\$5,000	-
Total	-	-	-	-	-	-	-	-	\$5,000	-	\$5,000	-	\$5,000	-	\$5,000	-

Branch - Economic Investment Services

Program - Local Economy and Investment Services
Title - After Hours Support for Night-Time Economy

Council Directed
Unfunded
Multi-Year

Description

Administration proposes to create and pilot an after-hours support system led by one new FTE, and supported by current staff. The FTE will lead the development of the system, which will largely be based on an after hours on-call approach to support businesses, event organizers, and other stakeholders in the night-time economy requiring support during evening and weekend hours. The system will focus on being able to address City-specific issues such as site plan changes, road closure updates, parking and enforcement, appropriate site usage, cleanliness, general infrastructure issues and other emerging needs as required. Recognizing the changing needs of the industry, the after hours support system will be a time-bound pilot, reviewed and modified based on feedback from stakeholders and City staff.

The proposed FTE will champion the night-time economy on policy issues and ensure that the stakeholder community understands and has access to the range of supports already available through Administration, such as Neighbourhood Response. This work supports continuous efforts to be business friendly and in this case considers businesses that operate outside of normal day-time hours. The proposed FTE will be a key contributor to the night-time strategy being developed in partnership with Explore Edmonton that is due to Council in Fall, 2023. The strategy will describe the best long-term model and tactics for supporting and growing the night-time economy. Depending on the outcomes of the strategy, the FTE will then lead implementation, which could recommend a designated champion like a Night Mayor. The role of Night Mayor could be assigned to a member of Council or another appointee.

Which Priorities does this Help to Advance?

After-Hours Support for the Night-Time Economy in Edmonton promotes Economic Growth and Resilience through assisting the nighttime industry's vitality. The suggested model has benefited from input from stakeholders.

What is the Impact?

Localized impact on the organization as staff resources will be required to support an after-hours system, including model set-up and process development. This includes impact to budget(s), labour relations considerations, coordination among departments and stakeholder engagement. Those who own/operate businesses that work in, and are patrons of the night-time economy will be positively impacted through improved access to support, improved engagement and interface between night-time business operators and Administration, and improved integration among City functions that work with night-time economy operators. An after-hours support model can address inequity in the economy by providing resources that can address issues and concerns in real-time outside of day-time business hours allows for operators to access similar support to those that operate during the day. This industry where 57 per cent of the workforce is made up of women, and 40 per cent of staff are between 15 and 24.

What are the Results to be Achieved?

To provide resources and coordination of Administration-provided services after hours.

Incremental (\$000)	2023				2024				2025				2026			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	\$104	-	\$104	1.0	-	-	-	-	(\$104)	-	(\$104)	(1.0)	-	-	-	-
Total	\$104	-	\$104	1.0	-	-	-	-	(\$104)	-	(\$104)	(1.0)	-	-	-	-

Branch - Planning and Environment Services

Program - Urban Strategies
Title - Community-specific Heritage Work

Council Directed
Unfunded
Multi-Year

Description

This service package would support a 2 year pilot project to undertake community-specific heritage work across the City as a value added component of the Neighbourhood Renewal Program. The pilot project would begin in 2025 after the completion of the Historic Resource Management Plan. The service package includes funding for public engagement as well as planning, design and construction of growth elements currently considered outside of the scope of the Neighbourhood Renewal Program. In 10 of the 20 neighbourhoods where renewal will be initiated during the 2023-2026 period, the community will be engaged to identify stories, people, places and cultures that have contributed to their community's identity. This exercise will inform the renewal process to include the implementation of heritage interpretation, public art and urban design enhancements that contribute to place-making. This service package aligns with The City Plan to "Promote Edmonton's history and encourage a sense of local identity by preserving and enhancing heritage."

Which Priorities does this Help to Advance?

This service package supports the priorities Integrated and Connected Communities and Social Well-being and Community Safety. It responds to the following Council motion made at the March 16, 2022 Community Council Meeting "That a service package to allow for further community-specific heritage work across the city in alignment with the Heritage Resource Management Strategy be considered as a part of the 2023-2026 budget process and brought forward for discussion during the 2023-2026 budget discussion."

What is the Impact?

This service package will expand and enhance the City's approach to heritage place-making to include communities city-wide, connecting communities undergoing neighbourhood renewal with their diverse collective heritage and fostering a unique sense of place and local identity. It will apply a broad lens that includes intangible, cultural, natural and built heritage and will seek to emphasize the experience of underrepresented and marginalized groups, including women, the LGBTQ community and Indigenous peoples.

What are the Results to be Achieved?

The outcome of the community-specific heritage work will be a heritage brief that explores the heritage context of each neighbourhood undergoing renewal, recommends opportunities for infrastructure-based heritage remembrance / interpretation, and identifies (a) historic resources for evaluation and (b) stories for potential elaboration through the Edmonton City as a Museum project.

Incremental	2023				2024				2025				2026			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	-	-	-	-	-	-	-	\$1,000	-	\$1,000	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	\$1,000	-	\$1,000	-	-	-	-

Branch - Planning and Environment Services

Program - Urban Strategies
Title - Historic Resource Management Strategy

Council Directed
Unfunded
Ongoing

Description

This service package will fund preparation of a new strategy to guide heritage management in Edmonton. The process of preparing the strategy will involve analysis, stakeholder involvement and citywide engagement, and is expected to take 18 months (Q1 2023 - Q2 2024). The service package flows from direction in The City Plan to "Promote Edmonton's history and encourage a sense of local identity by preserving and enhancing heritage." It also acts on a December 2021 audit of the heritage program that called for the program's strategic documents to be updated. To improve the delivery of this service to Edmontonians and address operational effectiveness as identified in a December 2021 program audit, the service package also includes one permanent FTE.

Which Priorities does this Help to Advance?

This helps advance several priorities: Integrated and Connected Communities; Social Well-being and Community Safety; Climate Action and Protection; Strategy, Business and Innovation. The service package responds to the following motion made at the January 24, 2022, City Council meeting: "That Administration prepare an unfunded service package for consideration as part of the 2023-2026 budget process to fund preparation of a new Historic Resource Management Plan as outlined in Attachment 2 of the January 18, 2022, Urban Planning and Economy report UPE00724."

What is the Impact?

This service package will engage citizens regarding the importance of heritage and their priorities for identifying and preserving historic resources. It will ensure that a broader range of cultural groups and identities are reflected in heritage planning in Edmonton. It will impact the organization by giving Administration priorities for heritage management that reflect a broader, more diverse cross-section of Edmonton's communities and that are up-to-date in light of current conceptions of history. It will have a carbon impact by incorporating climate change considerations into the heritage management process in Edmonton. From a GBA+ perspective, the City's heritage program is currently relatively narrowly focused on colonial aspects of the City's history. The new plan will incorporate Indigenous aspects of Edmonton's history in addition to other cultural communities that are not currently well-represented in heritage management.

What are the Results to be Achieved?

The intended outcome is a strategic plan for heritage management. This plan will guide Administration in identifying, preserving and interpreting historic resources representing a broad cross-section of geographic and cultural communities in Edmonton. The existing Historic Resource Management Plan was prepared in 2009 and is the primary guiding document to manage historic resources citywide. Since that time, significant events have altered how we look at historic buildings and commemorate the past. Edmonton's heritage program should reflect a wider lens of Edmonton's history and recognize the contributions of currently underrepresented and marginalized people, places and cultures.

Incremental	2023				2024				2025				2026			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	\$287	(69)	\$356	0.3	(\$100)	-	(\$100)	-	(\$150)	(1)	(\$149)	-	-	-	-	-
Total	\$287	(69)	\$356	0.3	(\$100)	-	(\$100)	-	(\$150)	(1)	(\$149)	-	-	-	-	-

Branch - Planning and Environment Services

Program - Urban Strategies
Title - Implementation Program for City-owned Historic Resources

Council Directed
Unfunded
Ongoing

Description

This service package will provide the seed funding and staffing for a program to manage City-owned historic resources in Edmonton. Over the past several years, the City has faced a number of challenges in maintaining the historic resources that it owns, and making decisions on whether to retain and rehabilitate or dispose of these structures. This program will ensure utilization, maintenance and stewardship of the historic assets the City owns.

Which Priorities does this Help to Advance?

This helps advance the Corporate Asset Management and Climate Action and Protection priorities. The service package responds to the following motion made at the March 9, 2022, Executive Committee meeting: "That the implementation program for City-owned historic resources be considered as part of the 2023-2026 budget process and brought forward for discussion during the Council budget deliberations."

What is the Impact?

Impact on citizens: the City showing leadership in taking care of the historic resources it owns will make it easier for the City to convince private landowners to do the same. Impact on the organization: the service package will allow Administration to better coordinate how it stewards, funds, and manages City-owned historic resources. Established business units responsible for matters such as lifecycle management, facility maintenance and property sales/leasing will continue to act in their current capacity, with direct input from the program lead to help guide decision-making. Carbon impact: preserving heritage buildings will retain the embodied energy that they contain. GBA+ impact: historical resources have the potential to help communicate the story of Edmonton's diverse history, and thus contribute to the meaning of our urban places and quality of life of Edmontonians now and in the future.

What are the Results to be Achieved?

The intended outcome is a program that proactively manages City-owned historic resources. Through the program, more City-owned heritage buildings would be designated as Municipal Historic Resources and managed in a way to ensure their long-term future. The program would also result in detailed building condition assessments, heritage evaluations, building recording, feasibility studies or other relevant technical reviews, and specific heritage conservation work on upcoming rehabilitation projects on City-owned historic resources.

incremental (\$000)	2023				2024				2025				2026			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	\$75	-	\$75	0.6	\$1	-	\$1	-	-	-	-	-
New Budget	\$320	-	\$320	1.4	\$904	-	\$904	-	(\$147)	-	(\$147)	-	\$1	-	\$1	-
Total	\$320	-	\$320	1.4	\$979	-	\$979	0.6	(\$146)	-	(\$146)	-	\$1	-	\$1	-

Branch - Planning and Environment Services

Program - Urban Growth and Open Space
Title - Natural Area Protection

Council Directed
Unfunded
Ongoing

Description

This service package will support the further protection of natural areas within Edmonton and is in response to a Council motion made at the June 1, 2022 Executive Committee meeting: "That Administration prepare an unfunded service package for the protection of natural areas for consideration during the 2023-2026 budget discussion." The service package includes additional resources (FTE) to:

- 1.) Identify priority tableland natural areas for acquisition within the developing and growth areas as well as restoration opportunities to enhance new and/or existing natural areas. This includes additional technical analysis, land appraisals, field work as required and initiating the acquisition process with Real Estate.
- 2.) Update City Wide Natural Area Plan/terms of reference for undertaking Site Specific Natural Area Plans; identifying gaps within the existing site specific area plans; and developing restoration guidelines. This work will align with planned updates being led by City Operations (PARS) in the development of landscape standards in support of City-wide naturalization and restoration. This review would consider additional requirements for environmental review/reporting similar to requirements for river valley projects which are subject to the environmental reporting requirements of the North Saskatchewan River Valley ARP. These new requirements would seek to standardize expectations for a formal review/approval process for projects impacting natural areas.
- 3.) Complete the inventory of site specific natural area plans.

Which Priorities does this Help to Advance?

This Service Package will further advance Climate Action and Protection. Acquisition and restoration natural areas, and naturalization of other open spaces, support a resilient open space network. They also align with a nature-based solutions approach to climate resilience by implementing and promoting actions that protect, sustainably manage, and restore natural and modified ecosystems. Nature-based solutions are a focus for Edmonton's climate change strategies, partially due to the co-benefits they provide such as greater flood protection, urban heat reduction and habitat and biodiversity benefits.

What is the Impact?

The service package includes additional resources to provide greater oversight on the strategic management of the City's natural areas. This work will support a number of City-building outcomes related to Greener as We Grow and protection of the City's natural systems, including through the following City Plan direction: 1.4.2.1 Protect, restore, maintain and enhance a system of conserved natural areas within a functioning and interconnected ecological network; 2.4.1.2 Conserve, restore and reconnect natural areas and ecological networks within the built environment for human health and ecosystem health; 5.1.1.5 Maintain the North Saskatchewan River Valley and Ravine System's key role as an environmental protection area and for open space, cultural and recreational uses; 5.1.2.5 Coordinate protection, restoration and enhancement of the North Saskatchewan River Valley and Ravine System and ecological networks through outreach, education and partnerships; 5.1.2.6 Steward ecological networks and systems to ensure ongoing function, long-term sustainability and ecological connectivity within Edmonton and the region.

What are the Results to be Achieved?

The service package includes additional resources to provide greater oversight on the strategic management of the City's natural areas. This work will support a number of City-building outcomes related to Greener as We Grow and protection of the City's natural systems. It will support City Plan direction related to protecting, restoring, maintaining, and enhancing a system of conserved natural areas within a functioning and interconnected ecological network for human health and ecosystem health. It will also support City Plan direction to maintain and protect the River Valley and Ravine System, and to steward ecological networks and systems to ensure ongoing function and sustainability.

Incremental (\$000)	2023				2024				2025				2026			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	\$56	-	\$56	0.5	-	-	-	-	-	-	-	-
New Budget	\$55	-	\$55	0.5	\$250	-	\$250	-	-	-	-	-	(\$250)	-	(\$250)	-
Total	\$55	-	\$55	0.5	\$306	-	\$306	0.5	\$1	-	\$1	-	(\$250)	-	(\$250)	-

Integrated Service Package - Parks and Roads Services

Program - Infrastructure Operations
Title - Enhanced Snow and Ice Control Service Standards

Council Directed
Unfunded
Ongoing

Description

The Snow and Ice Control (SNIC) program enables Edmontonians to experience a safe and liveable winter city, where residents can safely connect to and access spaces, services, facilities and transportation networks no matter how they travel. Administration will enable operations to be more effective in responding to different types of weather events, providing an increased level of service consistency to residents. Administration will implement the enhanced program over three winter seasons to take into account financial considerations and operational requirements needed to support new resources and equipment. With this approach, Edmontonians would experience a noticeable improvement to overall service delivery in the first year of implementation and continuous improvement during 2023-2026. Increased level of service will include increased parking ban and sidewalk enforcement; optimizing the efficiency of sandboxes, introducing a tow during parking bans, clear public squares and internal paved pathways in parks and playgrounds, expanding windrow free zones in front of schools on both sides of the road, and clear residential windrows blocking driveways and curb cuts.

Which Priorities does this Help to Advance?

- Integrated & Connected Communities: By maintaining and enhancing the level of service, we can directly impact the protection of the City's investments and resources and ensure longevity of these assets allowing access to services within one's own community. This will also provide interconnected and efficient mobility options that are designed to enhance safe traffic flow, ease congestion.

- Safe & reliable Infrastructure: Assurance of safe streets and pathways, allowing people from all walks of life to live work and play safely together in their communities.

What is the Impact?

A key principle of the Snow and Ice Control Policy - C409K, is equity, stating that "prioritization of winter maintenance activities based on equity is required to provide a mobility network that is accessible to people of all abilities and needs, and for all modes of transportation."

Operations to be more effective in responding to different types of weather events, providing an increased level of service consistency to residents and visitors to Edmonton. There will be a noticeable improvement to overall Snow and Ice Control service delivery for all Edmontonians, within the first year of implementation.

What are the Results to be Achieved?

Faster response to weather events will keep City roads and active pathways in better condition than previous winters. Sidewalks, staircases and paths cleared sooner result in less packed snow/ice, improving overall safety, connectivity and accessibility. Edmontonians will experience a 45.2% improvement on blading of residential roads to a 5 cm snowpack, a 46.8% improvement around bus stop benches and on staircases. Residents would be able to more easily access parkland and playgrounds year-round. Cleared residential driveway openings and curb cuts when streets are bladed would improve accessibility and pedestrian mobility at intersections and in residential areas. Prioritization of windrow pick up near schools would improve accessibility and safety for caregivers and students.

Integrated Service Package - Enhanced Snow and Ice Control Service Standards

Total

Incremental	2023				2024				2025				2026			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	\$20,213	-	-\$20,213	140.1	\$18,624	-	-\$18,624	90.6	\$12,384	-	-\$12,384	5.0	\$3,607	-	-\$3,607	-
Total	\$20,213	-	-\$20,213	140.1	\$18,624	-	-\$18,624	90.6	\$12,384	-	-\$12,384	5.0	\$3,607	-	-\$3,607	-

Community Services - Community Standards and Neighbourhoods

Incremental	2023				2024				2025				2026			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	\$1,373	-	-\$1,373	11.3	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$1,373	-	-\$1,373	11.3	-	-	-	-	-	-	-	-	-	-	-	-

City Operations - Fleet and Facility Services

Incremental	2023				2024				2025				2026			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	-	-	10.1	-	-	-	9.0	-	-	-	5.0	-	-	-	-
Total	-	-	-	10.1	-	-	-	9.0	-	-	-	5.0	-	-	-	-

City Operations - Parks and Roads Services

Incremental	2023				2024				2025				2026			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	\$18,840	-	-\$18,840	118.7	\$18,624	-	-\$18,624	81.6	\$12,384	-	-\$12,384	-	\$3,607	-	-\$3,607	-
Total	\$18,840	-	-\$18,840	118.7	\$18,624	-	-\$18,624	81.6	\$12,384	-	-\$12,384	-	\$3,607	-	-\$3,607	-

Integrated Service Package - Planning and Environment Services

Program - Urban Growth and Open Space
Title - River Valley Trail Strategy

Council Directed
Unfunded
Multi-Year

Description

This service package responds to a Council motion associated with the River Valley Planning Modernization project. This work will deliver a strategy to identify an approved trail network (including paved, granular and natural tread/single-track trails) and develop trail management recommendations in the River Valley and Ravine System.

Which Priorities does this Help to Advance?

This Service Package will advance the priorities of Climate Action and Protection and Safe and Reliable Infrastructure by developing a strategy that establishes a trail network that supports a high quality of life for Edmontonians in consideration of River Valley conservation.

It also responds to the Council motion: That Administration prepare an unfunded service package for consideration as a part of the 2023-2026 budget deliberations for development of a trail strategy that identifies a sustainable network of improved and natural tread trails and specifies the ongoing operations and maintenance requirements for the comprehensive trail system, in order to meet the needs of recreational users in balance with the ecological sensitivity of the River Valley. Development of the trail strategy will include engagement with stakeholders and the public.

What is the Impact?

Edmonton's River Valley and Ravines System hosts over 160 km of formal, City-maintained trails (gravel and paved pathways), and hundreds of kilometres of informal trails. In the last several decades, many forms of trail-based recreation have become increasingly popular in Edmonton. These activities have immense benefits to both physical health and mental well-being, and draw visitors to the city and region. However, they are also placing increasing demands on the River Valley trail system, raising concerns about the long-term environmental and ecological sustainability of the River Valley and Ravine System, growing trail user conflict, diminished user experience, and public safety. These concerns have led to calls for a more detailed River Valley Trail Strategy to establish a comprehensive trail network (including paved, granular and natural tread/single-track trails), address management issues, support collaborative planning and environmental evaluation and promote trail user education. A trail strategy will allow for site-specific assessment and review of existing trails, so that we can move towards a trail system that meets demand for access and recreation without compromising ecological function. This work will improve the recreation and enjoyment of diverse River Valley user groups in the River Valley and Ravine System, while helping to ensure that environmental impacts of trail use are minimized, that user conflicts are managed, and that trails are well-maintained and safe. This service package will require involvement of multiple business areas, external partners and stakeholders, and additional resources to fully complete and implement. A GBA+ analysis will be completed as part of this work to support fair and equitable access to open spaces and recreational amenities for all Edmontonians. A GBA+ analysis will also inform engagement planning for this work to ensure that diverse voices are "at the table" as part of community and broader public engagement and education campaigns associated with River Valley trail use.

What are the Results to be Achieved?

The work will result in the creation of a River Valley trail inventory, evaluation of the environmental impacts of different trail types and uses, and creation of trail management and use guidelines for internal and external partners. It will help address existing planning and management issues related to River Valley trails and will support the City in ensuring that the environmental impacts of trails are understood and managed appropriately. The work will implement a number of City-building outcomes identified in the City Plan, particularly those related to River Valley access, wayfinding, maintenance of the River Valley and Ravine System as an environmental protection area, and long-term protection of the City's ecological networks.

Integrated Service Package - River Valley Trail Strategy

Total

incremental	2023				2024				2025				2026			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	\$211	-	\$211	1.0	\$126	-	\$126	-	\$1	-	\$1	-	(\$25)	-	(\$25)	-
Total	\$211	-	\$211	1.0	\$126	-	\$126	-	\$1	-	\$1	-	(\$25)	-	(\$25)	-

Community Services - Community Recreation and Culture

incremental	2023				2024				2025				2026			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	-	-	-	-	-	-	-	-	-	-	-	\$50	-	\$50	-
Total	-	-	-	-	-	-	-	-	-	-	-	-	\$50	-	\$50	-

Urban Planning and Economy - Planning and Environment Services

incremental	2023				2024				2025				2026			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	\$211	-	\$211	1.0	\$126	-	\$126	-	\$1	-	\$1	-	(\$75)	-	(\$75)	-
Total	\$211	-	\$211	1.0	\$126	-	\$126	-	\$1	-	\$1	-	(\$75)	-	(\$75)	-

Integrated Service Package - Planning and Environment Services

Program - Urban Strategies
Title - Urban Planning and Economy City Plan
Implementation

Council Directed
Unfunded
Ongoing

Description

This integrated package includes resources to implement UPE City Plan initiatives, and aligns with the City's priorities of integrated and connected communities, economic resilience and growth within the City's developed areas by:

- Advancing the 15 minute community, mode shift and development of new units through infill
- Increasing certainty, reducing cost and process barriers to support growth in priority areas
- Evolving mobility policies and networks to align with the direction in The City Plan
- Preparation and submission of site level rezoning for approximately six priority areas
- Maintaining GIS data and mapping to provide current information, monitor progress and be agile to change including using business census and household travel surveys
- Preparing network analysis and standards for the blue and green network to align with planned intensification
- Establish a reliable, timely, and comprehensive information source to inform City Plan implementation progress and inform policy decisions

Which Priorities does this Help to Advance?

This service package advances the following priorities: Integrated and Connected Communities, Economic Resilience and Growth, Safe and Reliable Infrastructure, and Climate Action and Protection.

This is achieved by:

- Fostering Edmonton's economic growth through the reduction of process barriers
- Leveraging data to create partnerships for promoting innovation and attracting talents
- Advancing 15 minute communities through the zoning of priority areas for intensification and increasing the availability of mobility options within these areas
- Creating strides in meeting the city's greenhouse gas emissions reduction targets through land use and mobility system integration, improving mobility options, and focusing on alternatives to fuel technology
- Planning for the adequate provision of a variety of open space that responds to land use intensification and population growth

The service package also responds to the following motion made at the April 12, 2022, Urban Planning Committee "That a service package to advance rezoning of priority areas to align with Growth Management Framework and District Plans, if approved, be considered as part of the 2023-2026 budget process and brought forward for discussion during the 2023-2026 budget discussion". This service package combines Administration's funding request with the Council motion as they are integrated and strategically aligned.

What is the Impact?

Advancing 15 minute communities, infill opportunities, mobility options, and understanding open space needs as an outcome of intensification.

The combination of this work with growth management incentives will create a shift toward intensification of the development pattern and mode shift resulting in an overall reduction in GHG. The expected reduction in GHGs is in part due to increased integration of land use and transportation creating a shift in travel towards active transportation and transit and creating the conditions for success for 15 minute communities.

A GBA+ research initiative is being undertaken and will identify linkages and opportunities to mitigate barriers to marginalized communities across all aspects of this work.

What are the Results to be Achieved?

This service package aligns with existing EPM framework and will move the City towards identified City Plan targets, specifically:

- 50% of trips by transit and active transportation
- 15 minute communities that allow people to easily complete their daily needs
- 50% of new units added through infill city wide
- Innovation corridor attracts 50,000 more employments
- Nodes and corridors support 50% of all employment in Edmonton
- Total community wide greenhouse gas emissions below 135 megatonnes carbon budget

Integrated Service Package - Urban Planning and Economy City Plan Implementation

Total

incremental	2023				2024				2025				2026			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	\$274	-	\$274	2.4	\$73	-	\$73	0.6	\$1	-	\$1	-
New Budget	\$1,418	-	\$1,418	4.6	\$1,568	-	\$1,568	7.4	(\$1,497)	-	(\$1,497)	(6.0)	(\$117)	-	(\$117)	-
Total	\$1,418	-	\$1,418	4.6	\$1,842	-	\$1,842	9.8	(\$1,425)	-	(\$1,425)	(5.4)	(\$116)	-	(\$116)	-

Urban Planning and Economy - Development Services

incremental	2023				2024				2025				2026			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	-	-	-	\$1,200	-	\$1,200	6.0	(\$1,200)	-	(\$1,200)	(6.0)	-	-	-	-
Total	-	-	-	-	\$1,200	-	\$1,200	6.0	(\$1,200)	-	(\$1,200)	(6.0)	-	-	-	-

Urban Planning and Economy - Economic Investment Services

incremental	2023				2024				2025				2026			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	\$43	-	\$43	0.4	-	-	-	-	-	-	-	-
New Budget	\$64	-	\$64	0.6	\$20	-	\$20	-	(\$1)	-	(\$1)	-	-	-	-	-
Total	\$64	-	\$64	0.6	\$63	-	\$63	0.4	-	-	-	-	-	-	-	-

Urban Planning and Economy - Planning and Environment Services

incremental	2023				2024				2025				2026			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	\$232	-	\$232	2.0	\$73	-	\$73	0.6	\$1	-	\$1	-
New Budget	\$1,151	-	\$1,151	2.0	\$347	-	\$347	1.4	(\$298)	-	(\$298)	-	(\$118)	-	(\$118)	-
Total	\$1,151	-	\$1,151	2.0	\$578	-	\$578	3.4	(\$225)	-	(\$225)	0.6	(\$117)	-	(\$117)	-

Financial and Corporate Services - Service Innovation and Performance																
incremental	2023				2024				2025				2026			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	\$204	-	\$204	2.0	\$1	-	\$1	-	\$1	-	\$1	-	\$1	-	\$1	-
Total	\$204	-	\$204	2.0	\$1	-	\$1	-	\$1	-	\$1	-	\$1	-	\$1	-

Branch - Community Recreation and Culture

Program - Facility Operations
Title - Support for YMCA Castledowns

Council Driven
Unfunded
Ongoing

Description

The Castle Downs YMCA plays an important role in Edmonton's recreation network, providing residents in the Northeast part of the city with access to public recreation opportunities. Pre-pandemic, YMCA of Northern Alberta absorbed Castle Downs YMCA's operational losses by relying on the positive operating contributions from within the YMCA of Northern Alberta operating budget. COVID-19 pandemic has had a significant impact on the revenue for all YMCA's, making this model no longer sustainable.

Additionally, the Castledowns YMCA has the highest number of subsidized memberships (35%) in comparison to other YMCA's due to the high needs geographic area in the city. After financial review, it is confirmed that it would cost the City more to operate this facility if returned to the City which is the YMCA's alternative plan should funding not be available. Therefore, administration is recommending to provide an annual subsidy for \$500,000 over the next four years. The YMCA has committed to explore philanthropic donations, funding from other levels of government and new social program funding.

Which Priorities does this Help to Advance?

This package advances Integrated and Connected Communities as well as Social Well-Being and Community Safety by providing an additional facility in Edmonton to create positive change in the lives of individuals, families and communities by encouraging healthy and active living through supporting community-focused recreational, leisure, social and cultural programs. It will create safe opportunities for women, girls and gender minorities to meet, connect, participate in and enjoy community and civic life as well as provide services and programs which reduce barriers for low-income residents to community recreation facilities.

What is the Impact?

Impact on Citizens: The YMCA is the only multi-purpose community, recreation and leisure centre in the area with a swimming pool, gymnasium, fitness area, indoor playground, meeting rooms, multi-purpose rooms, childminding space, licensed child care and the North Central Edmonton Family Resource Centre (FRN). Castle Downs YMCA engages with many organizations to build and develop community including: Castle Downs Recreation Society, Edmonton Islamic Academy, Canada Palestine Organization, Castle Downs Youth Collaborative, Edmonton Public Library and Good Shepherd Church.

GBA+ Analysis: The YMCA is a strong partner of the City of Edmonton in its efforts to provide affordable programs and services to equity-deserving kids, families and individuals, including seniors, people living below the poverty line, people with disabilities, and GSRM (Gender, Sexual, and Romantic Minorities). The Castle Downs YMCA in particular offers these services to an area with a higher proportion of equity-deserving groups.

What are the Results to be Achieved?

- Annual attendance over 400,000 individuals
- Over 5000 individuals and families, with more than 66% being children and youth
- Approximately 35% of memberships receive YMCA financial assistance
- 1,500 children and youth learn how to swim each week
- More the 1,600 children and youth participate in YMCA summer day camps
- The North Centre Edmonton Family Resource Centre, for which the YMCA is the hub organization, provides families with support relating to child development and well-being, caregiver capacity-building and social support
- The YMCA Castle Downs Child Care centre is licensed for 48 children aged infant to 5 years old

Incremental	2023				2024				2025				2026			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	\$500	-	\$500	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$500	-	\$500	-	-	-	-	-	-	-	-	-	-	-	-	-

Branch - Social Development

Program - Community Resources
Title - Free Play for Kids

Council Driven
Unfunded
Multi-Year

Description

Free Play for Kids is a free after school program ensuring approx. 4000 children and youth, facing barriers to participation, have the opportunity to participate in recreational, sport and educational activities in safe, accessible and inclusive environments. Free Play for Kids ensures that those who cannot afford equipment, registration or transportation have an opportunity to participate and serves some of the most vulnerable families in our community, including indigenous youth, refugees and newcomers. This service package would assist with programming and facility access, which could include the development of a dedicated transportation system for youth participating in the Free Play for Kids program.

It should be noted that the 2022 operating budget was increased by \$600,000 on a one-year basis to reflect grant funding for Free Play for Kids. Additionally, the City of Edmonton FCSS program will be providing the Free Play for Kids program with funding of \$300,000/year from 2023-25 to support social outcomes.

Which Priorities does this Help to Advance?

This service package advances the Social Well-Being and Community Safety priority as Free Play for Kids provides access to safe and inclusive environments for children and youth facing barriers to participation during after school hours. Access to this type of programming has positive impacts on the individual's social, physical and mental well being, as well as their families' overall wellness and feeling of belonging. Providing a safe environment where play and healthy activities occur which builds community connection and trust during these critical after school hours is very important for these families. It also advances the Live Active Strategy - Edmonton's Physical Activity and Wellness Plan. Program outcomes are directly aligned to the principles of inclusion, accessibility and physical activity having positive social benefit. This package will also support the desired outcome All Edmontonians, regardless of age, ability, background or income level, are empowered to participate in active living, active recreation and sport activities.

What is the Impact?

Impact on Citizens: Free Play for Kids has significant positive impacts to the physical, social and mental well being of their participants. Parents and Caregivers report, through Free Play evaluations, that their children participating are doing better in school, making new friends, feel included, gaining self-confidence, and developing sportsmanship. These sorts of opportunities help build community connection and build a sense of belonging in the community.

GBA+ Analysis: Free Play for Kids has consistently offered free after school programs to equity-deserving children and youth. Accessible after school programs are an evidence-based way to increase positive social and health outcomes for marginalized youth, who may be disproportionately racialized, newcomers, refugees, or single-parent households.

What are the Results to be Achieved?

Barriers to participation are more readily identified and addressed.

The City of Edmonton continues to build and improve external relationships and convene partners to better support those experiencing vulnerabilities in increasing their overall safety and well-being, and build collaboration in this area of work. Aligning to the Live Active Strategies core principle of Accessibility - Active living, active recreation and sport choices be accessible in every sense in order to ensure inclusion. While it is impossible to make every activity affordable for everyone, organizations can lower the barriers to a range of quality options so every Edmontonian can be more active.

Incremental (\$000)	2023				2024				2025				2026			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	\$600	-	\$600	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$600	-	\$600	-	-	-	-	-	-	-	-	-	-	-	-	

Branch - Explore Edmonton

Program - Explore Edmonton
Title - Biotechnology Business Development
Centre (BBDC)

Growth on Existing Services
Unfunded
Multi-Year

Description

The Biotechnology Business Development Centre (BBDC) is part of the Edmonton Research Park. It was managed by Edmonton Economic Development Corporation before the corporation was reorganized and rebranded as Explore Edmonton. It remains under Explore Edmonton management as a legacy asset. It no longer fits within Explore Edmonton's mandate and we are working through a transition of the asset to a new partner. In the meantime, Explore Edmonton requires the financial resources to maintain the asset until such time as it is transitioned. The annual deficit is approximately \$1.0M.

Which Priorities does this Help to Advance?

Safe and reliable infrastructure and corporate asset management. This funding will ensure that all necessary repairs are conducted in a timely manner and the building is sufficiently maintained to ensure safe upkeep of the asset and to retain its useful life.

What is the Impact?

The BBDC building operates in a deficit position. This funding is required to break even financially and meet the terms and obligation of the head lease with the Government of Alberta (Building owner)

What are the Results to be Achieved?

BBDC is maintained through utilizing tax levy dollars. Explore Edmonton will use the funds on regular building maintenance and repair including air handlers, chillers, boilers, control valves, variable air volume control boxes, upgrades to the building management system, victaulic piping, pneumatics to digital control conversion, parking lot asphalt repairs, LED lighting upgrades, and window seal repair.

incremental	2023				2024				2025				2026			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	\$2,100	1,100	\$1,000	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$2,100	1,100	\$1,000	-	-	-	-	-	-	-	-	-	-	-	-	-

Branch - Explore Edmonton

Program - Explore Edmonton
Title - Edmonton Convention Centre and
Edmonton Expo Centre

Growth on Existing Services
Unfunded
Multi-Year

Description

Edmonton Expo Centre (EXPO) and Edmonton Convention Centre (ECC) play a significant role in Edmonton's story, collectively welcoming 1.8 million visitors every year across 672,000 square feet of exhibition space, through major events, meetings, concerts, galas, and conferences. Today, the venues face a slow revenue recovery and operational challenges precipitated by muted international and domestic demand from prolonged lockdowns, changing client expectations, inflationary pressures, and supply change disruptions. COVID impacted tourism and convention business first, hardest and will take the longest to fully recover. Our business mix at the venues has and continues to be impacted negatively. Some historical events have been permanently lost, while high margin International business events have not recovered and are not forecast to be recovering until 2026 and beyond. While the Venues generate a positive contribution covering their variable costs, they require significant investments in fixed overheads such as security, utilities, repairs and general maintenance. Due to COVID impaired operating volumes, these investments produce a deficit of \$6M, \$5M, \$4M and \$3M from 2023 through 2026. This service pack supports the shortfall as we work to recover from the challenges the COVID-19 pandemic has introduced and enable the investment in people, places, and services to re-establish our competitive position among our convention and exhibition centers counterparts.

Which Priorities does this Help to Advance?

The Edmonton Convention Centre and the Edmonton Expo Centre contribute directly to the following City Priorities:

- Climate Action and Protection – our commitment to a lower carbon future includes tracking, measuring, and transparently reporting on our greenhouse gas (GHG) reduction progress.
- Economic Resilience & Growth – we host large conferences, conventions, trade & consumer shows, sporting & entertainment events that carry with them a sizable economic impact.
- Safe & Reliable Infrastructure – we apply the highest degree of diligence in our preventative maintenance programs, upgrades in our facilities, furniture fittings and equipment, and our health & safety programs.
- Corporate Asset Management –our operating plans rigorously support maintaining City assets
- Employee Safety and Well Being – health and safety underpins everything we and the people we serve.

What is the Impact?

The venues generate tourism dollars, optimize economic returns, employ Edmontonians, promote community togetherness and increase the vibrancy of the city. Visiting delegates and guests use established accommodations, support local businesses, frequent neighboring attractions and serve an important role to generate future tourism; delegates who visit today, become our guests in the future. Investment in our experiential and core venue assets contributes to long-term economic stability. The power of events hosted in ECC and Expo is not to be underestimated; events raise the profile of a city and enhance the city's image particularly when the achievements of a hosted group align with a strategic priority. Recent examples include the Hydrogen Conference and the Volleyball Supernationals.

What are the Results to be Achieved?

This service package facilitates venue recovery and enables the maintenance of our product and service offerings.

Incremental	2023				2024				2025				2026			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	\$5,900	-	\$5,900	-	(\$760)	-	(\$760)	-	(\$818)	-	(\$818)	-	(\$1,332)	-	(\$1,332)	-
Total	\$5,900	-	\$5,900	-	(\$760)	-	(\$760)	-	(\$818)	-	(\$818)	-	(\$1,332)	-	(\$1,332)	-

Branch - Explore Edmonton

Program - Explore Edmonton
Title - Tourism Master Plan

Growth on Existing Services
Unfunded
Ongoing

Description

In collaboration with the City, key industry stakeholders and tourism partners, Explore Edmonton took the lead in developing a 10-Year Tourism Master Plan (TMP). The plan is to provide direction in regard to tourism management and destination development for Edmonton as a tourism destination. Subject matter expertise is also required to create key capacity building strategies that will focus on the development of Indigenous Tourism, a Nighttime Economy Strategy to re-activate Edmonton's downtown core and an innovative Regenerative Tourism Strategy to protect their unique sense of place and not only sustain but benefit the destination.

Which Priorities does this Help to Advance?

Funding the tourism master plan will advance economic resilience and growth, social well-being and community safety, and collaboration and communication. Explore Edmonton will attract more visitation by leisure and business travellers, and attract higher quality business, sports, and cultural events. It will direct destination development efforts, leading to increased visitation and economic impact, greater quality of life for residents, more vibrancy in public spaces, and regular communication amongst stakeholders. The objective of the TMP is to increase visitation to more than 8 million visitors annually by 2030, spending \$2.7 billion in our local economy. 2022 has seen the tactical roll-out of the TMP with a 3-year action plan being developed and presented to City management. Beyond 2022, the TMP is unfunded. In order to move forward with the 57 initiatives identified in the first 3 year activation, Explore Edmonton requires dedicated funding. The TMP not only focuses on enhancing tourism delivery for visitors but makes Edmonton a better place to live, work and play. The vision for the TMP is: Edmonton, by 2030, is a vibrant destination driven by our spirit, culture and unique blend of urban and wilderness experiences.

What is the Impact?

Encourage and support the use of public spaces in formal and informal ways throughout the year; Animate open spaces at all scales through programming, activities, and events that encourage daily and all-season use; Connect public places to surrounding areas with sidewalks and pathways to increase pedestrian and cyclist mobility and public access; Consider sensory elements in the design of public spaces, engaging the five senses in a positive way for people in downtown or activated areas; Utilize art and placemaking to create urban places that demonstrate local culture, characteristics, and values; Set forth a clear vision and direction for the development of Edmonton's night-time economy; Adopt street transformation policies that create shared stewardship of public spaces and repurpose streets to be more active, accessible, and safe; Incorporate the City of Edmonton's Winter Design Guidelines into the design or redesign, programming, and maintenance of public places; Support initiatives to improve residents' and visitors' sense of safety and security.

What are the Results to be Achieved?

Recovery of the visitor economy is going to take time. Through our strategic recovery plan, we can overcome challenges and improve our competitiveness to put Edmonton back on the path to growth. Explore Edmonton's Recovery Plan is the foundation to rebuild and differentiate Edmonton from other global cities by focusing on development initiatives and forward-thinking strategies that will generate revenue, create employment, and attract new product investment. A coordinated approach with community stakeholders in-collaboration with Travel Alberta and Destination Canada will support the recovery and growth of the sector. Return to 2019 visitor levels in 2023 (spend in 2024) – revised to 2024 and 2025; 8.7 million visitors by 2030 (38% growth over 2019).

Incremental	2023				2024				2025				2026			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	\$2,000	-	\$2,000	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$2,000	-	\$2,000	-	-	-	-	-	-	-	-	-	-	-	-	-

Branch - Police Service

Program -
Title - Community Driven Service

Growth on Existing Services
Unfunded
Ongoing

Description

This service package requests funding for initiatives that will advance the EPS Strategic Plan:

- Modernizing EPS's records management processes and system for timely and accurate reporting and analysis
- Supporting employees experiencing a variety of wellness issues
- Enhancing the approach to growing and establishing equity, diversity and inclusion in the workplace
- Addressing increasing gun violence and gang activity
- Expanding supports to navigate individuals in need to appropriate service providers before they get entrenched
- Digitizing existing physical reports and documentation onto EPS' records management system and purge items to make historical information and intelligence accessible and available

Which Priorities does this Help to Advance?

This service package is focused on delivering community safety in Edmonton. The EPS Strategic Plan was developed with the vision of "a forward thinking police service that strengthens public trust through addressing crime, harm and disorder" and the mission "to be relentless on crime and a leading partner in building community safety". These goals are critical to achieving the City of Edmonton Social Well-being and Community Safety priority and strong contributors to the priorities of Corporate Resource Stewardship, Employee Safety and Well-being, and Strategy, Business and Innovation.

What is the Impact?

This service package will establish EPS as a leading partner in building community safety. This means:

- EPS will deliver on priorities that community members identified through extensive engagement.
- EPS intelligence, analysis and information sharing will enable modern crime management and demand reduction. EPS will be able to leverage information and intelligence currently retained in paper records.
- Business activity and community vibrancy in the downtown area will be enhanced.
- Service levels that EPS can provide will be enhanced due to wellness, equity and inclusion supports in place to help employees thrive at work.
- EPS will enhance the diversity of its workforce - becoming more reflective of the communities that they serve.
- Gun violence and gang activity will be addressed in Edmonton - with adequate coverage for gang intelligence, gang suppression, and gun crime investigations.
- Vulnerable members of communities will be directed to the supports that they need to be successful.

This service package has no material carbon impact. GBA+ analysis: This service package outlines initiatives that will have various impacts on different groups in the communities that we serve. Some initiatives will serve some of the most vulnerable and underserved individuals in Edmonton. This includes racialized, women, 2SLGBTQ+, Indigenous, newcomer, and other marginalized communities.

What are the Results to be Achieved?

- Community members will experience the benefits of the initiatives they have asked for through public engagement
- EPS will have a modern records management system that will enable modern crime management, improve investigations, and enhance demand reduction.
- EPS employees will receive the support they need to develop a better employee experience.
- EPS will take steps forward to reflect equity, diversity and inclusion leading practices.
- Community safety will be enhanced by addressing gun and gang violence.
- HELP will expand operations, delivering on EPS Strategic Plan and community expectations.
- EPS operational records management system will be modernized to improve investigative reporting & analysis.

Incremental (\$000)	2023				2024				2025				2026			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	-	-	-	\$8,193	-	\$8,193	27.0	\$1,495	-	\$1,495	7.0	\$1,057	-	\$1,057	5.0
Total	-	-	-	-	\$8,193	-	\$8,193	27.0	\$1,495	-	\$1,495	7.0	\$1,057	-	\$1,057	5.0

Branch - Edmonton Transit Service

Program - Bus and LRT
Title - On Demand Permanent Funding

Growth on Existing Services
Unfunded
Ongoing

Description

On Demand service launched in April 2021 in 37 neighbourhoods and 16 seniors' residences alongside the Bus Network Redesign to complement regular bus service. The initial funding was approved by Council in February 2020 following a Council motion passed in November 2019 to provide on-demand transit options to address first KM/last KM challenges for communities that would have more than 600 metres of walking distance to a fixed route upon implementation of the Bus Network Redesign. The pilot demonstrated that the on-demand service is a cost-effective service model that meets the needs of communities with low demand for fixed route service. With the success of the initial launch, On Demand service expanded to reach a total of 50 neighbourhoods and 18 seniors residences in 2022. Additionally, continuous service improvements are being made to accommodate the needs of the community. The service was funded for two years from April 2021 to April 2023. In order to continue the service beyond April 2023, permanent operating funding is required.

Which Priorities does this Help to Advance?

Integrated & Connected Communities: On Demand service addresses the first km/last km challenge in many communities, connecting urban and suburban residents to city transit. It helps attract more residents to communities where the service is available by offering a convenient transportation option that serves the needs of the communities.

Climate Action & Protection: On Demand service helps the City reduce GHG emissions offering an environmental alternative for single-occupant vehicle drivers. Additionally, the service allows ETS to serve the same ridership more sustainably with fewer buses.

What is the Impact?

GBA+

Application of a GBA+ analysis was used to shape how the On Demand transit service was delivered. The City ensured that accessibility, safety and comfort standards met or exceeded conventional transit standards to attract riders to the service. For example, the vehicles were designed to ensure safety seats for children could be used, phones were installed at key transit locations for those without access to mobile devices, and a comprehensive orientation and training for all On Demand Operators that included safety, security, the City of Edmonton code of conduct and respectful workplace standards.

Indigenous people, people of colour, persons with disabilities, as well as the intersectionality of these identity factors were considered in the design of the On Demand Service. The On Demand service was also augmented to serve areas with seniors' facilities, recognizing their mobility challenges and making transit more accessible to them.

On Demand offers an affordable transportation option for residents living in areas with limited regular bus service.

Overall, On Demand Service has a positive impact on Edmontonians by providing improved access to employment, participation in social activities and a better transit trip experience for riders.

What are the Results to be Achieved?

The service package will allow ETS to continue providing on demand transit service in neighbourhoods currently receiving this service. On demand transit provides a first/last km connection for riders to connect with the broader transit network, from neighbourhoods where fixed route service was never available or removed when the Bus Network Redesign was implemented. Ensuring that the On Demand transit service is sustained enables growth in overall transit ridership and support the transportation mode shift to public transit as per the targets in the City Plan.

Incremental	2023				2024				2025				2026			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	\$3,458	-	\$3,458	0.3	\$1	-	\$1	-	-	-	-	-
New Budget	\$7,840	-	\$7,840	0.7	\$199	-	\$199	-	\$192	-	\$192	-	\$193	-	\$193	-
Total	\$7,840	-	\$7,840	0.7	\$3,657	-	\$3,657	0.3	\$193	-	\$193	-	\$194	-	\$194	-

Branch - Parks and Roads Services

Program - Network Operations
Title - On-Street Construction and
Maintenance Variance

Growth on Existing Services
Unfunded
Ongoing

Description

Traffic Operations provides On-Street Construction and Maintenance (OSCAM) permits for work on the City road right-of-way. Revenue from OSCAM (includes permits for Waste Bin, POD/SeaCan) and Moving Permits have been unfavourable throughout the previous budget cycle due to revenue assumptions made that were not realized. This package is requesting a budget adjustment for OSCAM and Moving Permits revenue, which includes a budget reduction of \$4.95M for unfavourable revenue variance for each budget year.

Which Priorities does this Help to Advance?

- Climate Action & Protection: Introducing the OSCAM permit fees allows for traffic planning which reduces the construction time on the ROW, thereby reducing vehicle idling and traffic congestion and GHG emissions. The implementation of the OSCAM fees have provided a more responsible use of street lanes by reducing traffic congestion created by traffic projects, improved public accessibility for all modes of travel and an avoidance to hoarding of the road right-of-way for construction projects.
- Integrated & Connected Communities: OSCAM allows for accommodation plans for safe and efficient access to roadway network

What is the Impact?

The implementation of daily OSCAM permit fees has reduced the amount of time and/or public space occupied by construction and maintenance activities, which reduces the impact of these activities for all citizens using the road right-of-way. The implementation of the OSCAM fees have provided a more responsible use of street lanes by reducing traffic congestion created by traffic projects, improved public accessibility for all modes of travel and an avoidance to hoarding of the road right-of-way for construction projects.

GBA+: Responsible usage of street lanes benefits all segments of the society, using road right of way, active pathways and green spaces in the vicinity.

What are the Results to be Achieved?

The budget adjustment will provide an alignment of OSCAM and Moving Permits revenue budget to the actual variances, which is \$4.95M per budget year.

Incremental	2023				2024				2025				2026			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	(4,950)	\$4,950	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	(4,950)	\$4,950	-	-	-	-	-	-	-	-	-	-	-	-	-

Branch - Legal Services

Program - Legal Services
Title - New and Upcoming Council Priorities

Growth on Existing Services
Unfunded
Ongoing

Description

Legal Services is committed to adjusting priorities as needed to respond to Council discussions and decisions as they relate to the overall vision for the City. Projects may include focus areas such as climate resilience, economic recovery, and new or revised capital projects. At this time, two FTEs are being requested to support the City of Edmonton's emerging priority of Community Safety and Wellbeing.

Which Priorities does this Help to Advance?

This service package will advance the PBB priorities of Strategy, Innovation & Continuous Improvement, and Corporate Resource Stewardship. It will also enable other City of Edmonton business areas to advance PBB public priorities of Integrated and Connected Communities, Economic Resilience and Growth, Social Well-Being and Community Safety, Climate Action and Protection, Safe and Reliable Infrastructure, Collaboration and Communication, and Corporate Asset Management. Legal Services provides (and will continue to provide) support in the governance of Community Safety and Wellbeing, which includes safety within the downtown core as well as our many facilities and community spaces. The two FTEs being requested will allow us to provide proactive legal support in response to new and upcoming Council priorities.

What is the Impact?

By applying principles of Diversity and Inclusion, Indigenous Awareness, and GBA+, Legal Services supports the entire lifecycle of projects while monitoring risk and protecting the City's interests.

What are the Results to be Achieved?

Through the provision of legal support, risk assessments, insurance and corporate security advice, our goal is to enhance Community Safety and Wellbeing with empathy and compassion.

incremental (\$000)	2023				2024				2025				2026			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	\$250	-	\$250	2.0	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$250	-	\$250	2.0	-	-	-	-	-	-	-	-	-	-	-	-

Branch - Office of the City Clerk

Program - Elections and Census
Title - Census

Growth on Existing Services
Unfunded
One Time

Description

Conducting a municipal census is an opportunity to obtain current population information. Census data is gathered through door to door canvassing, online completion, and enabling a call centre for residents that require additional supports. Businesses, community organizations, and the City use the census data for planning purposes. The Census must be conducted between April and June, and results are reported by September of the Census year.

Which Priorities does this Help to Advance?

The authority to conduct a municipal census is held within the Municipal Government Act (MGA). The Municipal Census is mandated by the Council Census Policy (C520C). City Council has directed a review of the overall census policy including frequency. This service package helps support the PBB priority of Strategy, Innovation & Continuous Improvement.

What is the Impact?

The municipal census is the official count of the population living in dwelling units in the City of Edmonton. Current, reliable census data is a useful tool to the City, its partners, business and community organizations. GBA+: Census planning and implementation is guided by principles of: accessible, inclusive, equitable, ethical and safe.

What are the Results to be Achieved?

Up to date census data enables the City and stakeholders to anticipate and adapt to change. Municipal census results are available almost immediately by the September of the Census year. The next Federal Census will be conducted in 2026 with preliminary results released in the spring of 2027 and the balance of the results are released over two years following the completion of the Federal census. The municipal census would be conducted in 2024 with planning and preparation starting in 2023, including the procurement of a data management solution to enable online census completion.

Incremental (\$000)	2023				2024				2025				2026			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	\$1,496	-	\$1,496	-	\$1,713	-	\$1,713	-	(\$3,208)	-	(\$3,208)	-	-	-	-	-
Total	\$1,496	-	\$1,496	-	\$1,713	-	\$1,713	-	(\$3,208)	-	(\$3,208)	-	-	-	-	-

Branch - Office of the City Clerk

Program - Governance, Tribunals, Corporate Information Governance and Administration
Title - Resources for Mayor's Office and the Corporate Pool

Growth on Existing Services
Unfunded
Ongoing

Description

There are two components to this service package:

- 1) The Office of the City Clerk (OCC), on behalf of the Mayor's Office, has requested the transfer of 3 non-political administrative FTEs from the Mayor's Office to OCC.
- 2) OCC has also requested 4 new FTEs to return to the corporate pool. These positions are to replace the 4 FTEs that were provided to OCC in 2022 to address increased service demands.

Which Priorities does this Help to Advance?

This service package will help support the PBB priority of Employee Safety and Wellbeing.

What is the Impact?

There is minimal impact of moving 3 positions from the Mayor's Office to the City Clerk as these FTEs will remain physically and functionally in the Office of the Mayor but officially report to the Councillors Office Liaison Team. This is a similar structure to Administrative Assistants that support the Office of the City Councillors.

The impact of 4 additional FTEs for the corporate pool will be regained capacity/FTEs in departments that previously provided positions to OCC in 2022. The Office of the City Clerk will not benefit from these additional FTEs.

What are the Results to be Achieved?

The intended outcome is to have the 3 Mayor's Office administrative resources report to the Office of the City Clerk to align with the reporting relationship of Administrative Assistant positions in the Office of the City Councillors. No changes will be made to the roles and responsibilities of the positions. The intended outcome for the 4 replacement FTEs is to return these positions to the departments that previously provided them to OCC, so that they may regain any lost capacity.

Incremental (\$000)	2023				2024				2025				2026			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	\$700	-	\$700	7.0	\$4	-	\$4	-	\$4	-	\$4	-	\$3	-	\$3	-
Total	\$700	-	\$700	7.0	\$4	-	\$4	-	\$4	-	\$4	-	\$3	-	\$3	-

Integrated Service Package - Parks and Roads Services

Program - Network Operations Title - Detour Service Revenue	Growth on Existing Services Unfunded Ongoing
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Description

Prior to 2020, Traffic Operations (TO) provided support to IIS capital and external projects providing temporary traffic control devices. Internal recoveries and external revenues of \$5M were generated requiring minimal staff intervention. The revenues earned were used to offset labour costs to complete other traffic control maintenance and priorities. In 2020, TO shifted to supporting pandemic response, growth, and evolution of programs in TO and Safe Mobility resulting in a reduction of recoveries and external revenues. This request is for tax levy to compensate for the \$2.6M loss in revenue/recoveries from some IIS projects and external TTC support that are no longer anticipated to be collected. Maintenance of traffic control infrastructure is a legislated responsibility to protect the health & safety of all commuters while ensuring an efficient transportation network. It is essential the expenditure budget is maintained to provide this service. If not approved, it will impact the ability to perform these mandated legislative traffic control maintenance and the opportunity to generate an additional \$2.4M in revenue from the remaining IIS projects, external and internal TTC support, and Civic events.

Which Priorities does this Help to Advance?

Corporate Resource Stewardship: The budget correction for the reduction in revenue/recoveries budget for Traffic Operations detours service will provide a more accurate reflection of the current actuals of detours revenue and recoveries.

What is the Impact?

This package will increase the ability to provide more timely installation of high priority projects in support of the Safe Mobility Strategy and response time for temporary traffic control maintenance needs. The revenue adjustment will align with the current needs and expectations of citizens of increased adaptable materials to meet road designs and temporary traffic control, compared to permanent infrastructure upgrades through IIS. If tax levy funding is not approved, it will also impact the team's ability to generate an additional \$2.4M in revenues/recoveries.

GBA+: Maintenance of traffic control infrastructure is a legislated responsibility to protect the health & safety of all commuters while ensuring an efficient transportation network.

What are the Results to be Achieved?

This package provides an alignment to the actual detour revenues, based on a shift in traffic control needs since 2020. An accurate representation of the revenue will provide clear expectations and ensure adequate funding to perform mandated traffic control maintenance and services.

Integrated Service Package - Detour Service Revenue

Total

incremental	2023				2024				2025				2026			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	\$1,889	(713)	\$2,602	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$1,889	(713)	\$2,602	-	-	-	-	-	-	-	-	-	-	-	-	-

City Operations - Edmonton Transit Service

incremental	2023				2024				2025				2026			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	\$16	-	\$16	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$16	-	\$16	-	-	-	-	-	-	-	-	-	-	-	-	-

City Operations - Fleet and Facility Services

incremental	2023				2024				2025				2026			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	(\$31)	-	(\$31)	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	(\$31)	-	(\$31)	-	-	-	-	-	-	-	-	-	-	-	-	-

City Operations - Parks and Roads Services

incremental	2023				2024				2025				2026			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	\$1,904	(713)	\$2,617	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$1,904	(713)	\$2,617	-	-	-	-	-	-	-	-	-	-	-	-	-

Branch - Arts Council

**Program - Arts Council
Title - Programs, Services and Access**

**New or Enhanced Service
Unfunded
Ongoing**

Description

EAC is requesting a \$7.5 million increase to continue implementing the Connections & Exchanges plan. Redesigned granting programs will receive \$6 million to ensure investments in artists, arts, and festival organizations to strengthen capacity-building activities and seed innovation for sustainable operations. Investments will retain arts professionals, create higher quality artistic works, and enable new business and audience engagement models. EAC will invest \$1.5 million to its community programs, projects, and partnership initiatives. Expanding existing community programming, artist residencies and Indigenous and Equity initiatives will deepen EAC's work in the city. EAC's partnerships will enliven neighbourhoods through artistic activations and engagements. Arts and retail services at TIX on the Square will see enhancements, and the Arts Presentation Fund for COVID Recovery will continue to embed the arts in our community.

Which Priorities does this Help to Advance?

Connections & Exchanges calls for increased investment to build a well-funded arts ecosystem, creating economic security for artists, arts, and festival organizations. It calls for an inclusive, equitable and accessible approach to foster belonging and connectedness amongst Edmontonians. The City Plan was finalized after Connections & Exchanges and acknowledges the importance of arts and heritage in advancing Social Well-Being, Community Safety and Connection as people celebrate unique cultures in the outcome "I want to BELONG and contribute." The City Plan celebrates diverse cultural expression, including Indigenous heritage and culture in the outcome "I want opportunities to THRIVE." Along with investments in grant programs, this funding will bolster EAC's presence in the community via activations, residencies, arts presentations, and arts and retail services. It will expand partnerships and will continue to deepen the relational bonds with Indigenous and Equity-seeking groups through capacity-building, investments, and partnerships.

What is the Impact?

Recent research by the EAC emphasized the precarity of arts employment and compensation for artists, a situation that has been exacerbated by the pandemic. The budget increase will be invested in artists, arts, and festival organizations, with focused support for Indigenous and Equity-seeking artists and organizations. Increased investments in artists and arts organizations will result in retention of arts professionals, quality artistic work, innovation to build new business and audience engagement models to better serve the pluralistic demographics of Edmonton and strengthen sustainability in a post-pandemic recovery. EAC's "Social Impact Study" shows evidence of the direct and indirect benefits that arts participation brings to the overall sense of health and wellness of Edmontonians. Investment in expanded community programs, including neighbourhood activations, residencies and arts presentations in non-traditional venues will increase this shared sense of belonging and connectedness.

What are the Results to be Achieved?

Connections & Exchanges articulates eight Aims that serve as EAC's strategic goals and reflect the results to be achieved. The goals and results cover Edmonton's arts and cultural opportunities, public engagement, quality of arts ecology, national and international reputation, capacity, ability and economic resiliency of artists, arts, and festival organizations. Through currently available data, EAC has evidence that some of the identified results need more input than others to be achieved. The EAC's Research and Data Plan has identified five methods to collect data from stakeholder groups to monitor and demonstrate achievement of results and impact. These ongoing research and measurement activities will help confirm achievement of the results and demonstrate longitudinal impacts.

Incremental (\$000)	2023				2024				2025				2026			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	\$1,500	-	\$1,500	-	\$2,000	-	\$2,000	-	\$2,000	-	\$2,000	-	\$2,000	-	\$2,000	-
Total	\$1,500	-	\$1,500	-	\$2,000	-	\$2,000	-	\$2,000	-	\$2,000	-	\$2,000	-	\$2,000	-

Branch - Explore Edmonton

Program - Explore Edmonton
Title - Change in Base Budget - Explore
Edmonton Corporation

New or Enhanced Service
Unfunded
Ongoing

Description

A lot has changed since the original \$11.7 million NOR was established in Explore Edmonton Corporation (EEC)'s funding agreement. The basic assumptions – that Explore would be smaller than Edmonton Economic Development Corporation (EEDC) as Innovate was spun out, responsibilities transitioned to Edmonton Global, and CoE took on brick and mortar economic development – have not held to be true. The factors below contribute to the ~\$18M NOR:

- Integration of the Northlands assets and the ongoing resourcing required to support K-Days, Farmfair, Pro Rodeo, and the Urban Farm adds approximately \$2.5 million.
 - In alignment with our shareholder's climate adaptation and mitigation strategy, we have scaled-up a venue management and sustainability business unit that is implementing change across Explore Edmonton to enhance sustainability. This adds \$1 million.
 - The remaining increase supports post-pandemic scale-up of our destination development and marketing efforts. We have aligned our target markets with Travel Alberta and Destination Canada to maximize the impact of our own investments in visitor, conference, and event attraction.
 - Over the four-year cycle we've also added about \$1 million to the base NOR to account for inflationary pressures.
 - Ultimately, EEC has about the same headcount as EEDC given the additional responsibilities with Northlands. The headcount EEC holds to support the former Northlands assets is lower than when held by Northlands.
 - EEC has used what little reserve it has left to meet the City of Edmonton's expectation of a \$14.5 million NOR in 2023. It no longer have any reserves available for the remaining three years.
- This funding will be leveraged with other partners (e.g. PrairiesCan, EDMH, etc.).

Which Priorities does this Help to Advance?

Explore Edmonton will contribute directly to the following City Priorities:

- Economic Resilience & Growth: we promote Edmonton through hosting large conferences, conventions, trade & consumer shows, sporting & entertainment events that carry with them a sizable economic impact.
- Climate Action and Protection: our commitment to a lower carbon future includes tracking, measuring, and transparently reporting on our greenhouse gas (GHG) reduction progress.
- Employee Safety and Well Being – health and safety underpins everything we do and the people we serve.

What is the Impact?

- This will enable EEC to deliver on direct economic impact targets of \$200M+, or ~\$900M for the 4 year period; this also supports over 700 jobs per year.
- Tourism efforts will support downtown vibrancy/safety, enhance the nighttime economy, and build local ambassadors.
- K-Days, Farmfair, Pro Rodeo, and the Urban Farm drives social well-being and benefits Edmontonians.
- Our sustainability efforts helps the City to achieve its climate goals.

What are the Results to be Achieved?

This will support our 5 strategic measures:

- Economic impact of ~\$900 million over the 4-year period and over 700 jobs supported each year.
- Reduction in Greenhouse Gas Emissions (over 4K mtCO_{2e}).
- EDI targets that will support EEC in becoming a more equitable, diverse and inclusive organization.
- Stakeholder satisfaction/NPS that are aligned with the value we create for our partners.
- Social and community benefits that provide value to all citizens of Edmonton.

Incremental (\$000)	2023				2024				2025				2026			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	\$2,740	-	\$2,740	-	\$4,150	-	\$4,150	-	(\$750)	-	(\$750)	-	\$1,120	-	\$1,120	-
Total	\$2,740	-	\$2,740	-	\$4,150	-	\$4,150	-	(\$750)	-	(\$750)	-	\$1,120	-	\$1,120	-

Branch - Federation of Community Leagues

**Program - Federation of Community Leagues
Title - Expanded Community League
Supports**

**New or Enhanced Service
Unfunded
Ongoing**

Description

This service package would support the recently developed online learning portal and successful mentoring program for Leagues. EFCL has used additional staff to activate community and work on diversity and inclusion, and this has resulted in increased engagement with Leagues and additional centralized services to support them. Post COVID, Leagues require more support to engage community members, offer affordable opportunities in neighbourhoods and steward recreation infrastructure. This support is essential for the EFCL to meet its strategic priorities (Supporting League Leadership and Capacity, Building Effective Operations and Broadening our Reach and Diversity). We are a unique community development organization in Canada. We support a network of 162 independent, volunteer run non-profit organizations. The skills required for this work are specialized. We want to adjust for inflation throughout this budget cycle to bring our salaries in line with non-profit standards. We want to be able to compete for talent with other non-profits and community development organizations in Edmonton.

Which Priorities does this Help to Advance?

This service package advances the Integrated and Connected Communities priority by supporting opportunities to develop skillsets and tools which enable locally driven community development. This engagement with the local communities also advances Social Well Being and Community Safety priority by supporting community leaders in providing safe and affordable access to recreation and leisure activities.

What is the Impact?

Community Leagues are made up of Edmontonians. Last year they volunteered 253,847 hours to Leagues. The EFCL wants to ensure Leagues have the tools, resources and support to thrive in this work. The experiences people have at the League contribute to leadership skills across the city with other organizations. With 167,701 Edmontonians served by the 2,447 programs run by Leagues last year, we know that there are no other organizations that have the same potential to enhance the life of Edmontonians in their own neighbourhood. By increasing connections between organizations and Leagues we anticipate programs and opportunities that will continue to evolve and meet the needs of Edmonton's changing demographics. By creating additional awareness of League mandates and structures, the EFCL anticipates that more Edmontonians will have experiences of neighbourhood level leadership.

What are the Results to be Achieved?

We intend to reach more Leagues more regularly to provide support and to see an increase in League membership numbers across the city. Success will be evidenced in several ways: tracking the number of Community Leagues served, the number of times EFCL has contact with League board members, the number of Community League memberships across the city, the attendance at workshops and operating grant data compliance. By finding ways to continue to bring data back to Leagues, ensure that they have access to information in a timely manner, and are provided learning opportunities that are high quality, the EFCL anticipates that Leagues will thrive as relevant community based organizations.

Incremental (\$000)	2023				2024				2025				2026			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	\$393	-	\$393	-	\$9	-	\$9	-	\$8	-	\$8	-	\$8	-	\$8	-
Total	\$393	-	\$393	-	\$9	-	\$9	-	\$8	-	\$8	-	\$8	-	\$8	-

Branch - Federation of Community Leagues

**Program - Federation of Community Leagues
Title - Tripartite Amenity Assessments**

**New or Enhanced Service
Unfunded
Ongoing**

Description

In 2010, the City of Edmonton funded Stantec to assess 104 Community League halls across the city. This was to develop the Community League Infrastructure Program as well as to update and maintain the newly developed Community League Infrastructure Database. The City has provided funds over the past 10 years to Leagues that apply for support (up to 50 per cent) for repair work on their League assets. In 2021 the EFCL developed a Community League Infrastructure Dashboard to create a single place to view the investments made into each League through the CLIP program. The new Tripartite License agreement states (section 12.2) that, over the next 10 years, League buildings will be assessed to determine the investments required to ensure public safety, accessible spaces and thriving public assets. We want to ensure that by doing Infrastructure and League Amenity forensic audits, we can better align funding opportunities for Leagues to create higher quality recreation assets in neighbourhoods.

Which Priorities does this Help to Advance?

Corporate Asset Management and Strategic Business and Innovation. These public assets, which belong to Community Leagues, are on parkland and governed by the Tripartite License agreement. These amenities are also essential for neighbourhoods to have 15-minute access to recreational amenities which advances Integrated and Connected Communities. Through a consistent approach to understanding the quality and condition of all of these assets, the EFCL and Leagues will have a data driven approach to understanding required investments. These assets are vital components to a healthy, connected community.

What is the Impact?

Currently, Leagues have reports from Stantec that are 12 years old. As League boards continually change, corporate knowledge about updates and repairs is not held in a centralized location. EFCL can create a comprehensive approach to asset management by coordinating and commissioning the assessments. This will help ensure vibrant public spaces in local neighbourhoods. By ensuring the funding of the Community League Infrastructure Database, we will have a repository of information that can allow us to analyze the thousands of assets on licensed land across the city. Many Leagues have had a high turnover of board members and do not have access to consistent records of repairs and upgrades.

What are the Results to be Achieved?

To have a comprehensive, centralized approach to all Community League assets and infrastructure for Leagues, the EFCL and the City of Edmonton. This will support an informed approach to Community League Infrastructure Program distributions, ensuring that priorities are identified each year, and Leagues with needed access to repairs and renovations can be prioritized as needed. EFCL will be able to then work alongside the City to identify key areas of the City that require additional support. EFCL will have current data that can support a yearly understanding of the need for repairs and investments across the organization.

Incremental	2023				2024				2025				2026			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	\$413	-	\$413	-	\$6	-	\$6	-	\$8	-	\$8	-	\$9	-	\$9	-
Total	\$413	-	\$413	-	\$6	-	\$6	-	\$8	-	\$8	-	\$9	-	\$9	-

Branch - Greater Edmonton Foundation

**Program - Greater Edmonton Foundation
Title - GEF - Lodge Housing and Supportive
Living Operations**

**New or Enhanced Service
Unfunded
Ongoing**

Description

This funding request is being put forward under GEF Seniors Housing's governing Ministerial Order, which establishes The City of Edmonton's obligation to fund annual deficits arising from the Lodge housing and supportive living operations. The Service Package funds a portion of the operations of GEF Seniors Housing's 990 Lodge units and two affordable housing properties located throughout Edmonton. These units provide safe, affordable housing for low-to-moderate income seniors aged 65 years and older, across 13 properties. All units are Rent Geared to Income (RGI), where the client pays 30 percent of their income for rent, however those clients living in Lodge units pay an additional \$925 monthly service fee to cover the costs of meals, weekly light housekeeping, linen service and recreational programming. The provisions of these services are governed under Provincial legislation and they provide supportive living accommodations for seniors. This service package supports GEF's operations by off-setting funding deficits in operations that include food services, housekeeping, recreation, building maintenance/utilities and administration. This funding allows us to provide seniors with safe, affordable housing which enables them to safely age in place while maintaining their independence and quality of life.

Which Priorities does this Help to Advance?

Beyond the requisition mechanism outlined under the Alberta Housing Act, this funding request assists GEF Seniors Housing in helping the City advance its priorities related to Social Well-being and Community Safety, and Climate Action and Protection. By making available and properly maintaining the 990 Lodge units, seniors on limited incomes who require or benefit from additional non-care supports can remain independent and engaged members of the community in which they live for longer periods of time before transitioning to a higher level of care and support. GEF's commitment in managing the Lodge units is to identify and implement strategies that positively contribute to the City's Climate Action and Protection priority, and more specifically, its Energy Transition Strategy for the 13 buildings that are impacted by this funding.

What is the Impact?

The population of seniors in Edmonton is growing and the 2021 Census identified the 85 and older population as the fastest growing in Canada. Provision of affordable housing for seniors, particularly those who live on a limited fixed income, helps to address the housing vulnerability that they are likely to face, exacerbated as inflationary pressures continue to increase. In support of GEF Seniors Housing's Mission--to be leaders in friendly, affordable, secure housing and services for seniors--we developed and introduced a Quality of Life Philosophy to guide and shape all actions, and interactions, we take and have with our clients. Our Quality of Life (QoL) Philosophy is "to provide seniors with accessible, affordable, and safe housing in comfortable and supportive environments that promote opportunities for them to successfully age in place." To do so requires us to provide them with choice in housing options--Lodge or Seniors Self-Contained Apartments--but also in how they are viewed and treated as individuals, reflected in our commitment to Equity, Diversity & Inclusion/GBA+.

What are the Results to be Achieved?

The intended outcome of the service package is to support the City of Edmonton's Affordable Housing Strategy and Affordable Housing Investment Plan, where GEF maintains its current supply and spectrum of affordable housing for seniors, and through potential partnership with the City, provincial and/or federal governments, identifies and actions opportunities to increase the supply and spectrum of affordable housing for vulnerable low-to-moderate income seniors. Through this funding, we will be able to continue to support approximately 900+ seniors daily, ensuring they have access to appropriate affordable housing. A key performance measure/outcome is the annual occupancy rate, with a projected 2022 year-end occupancy rate of 90% that we will be working to increase to 95% by 2026.

Incremental (\$000)	2023				2024				2025				2026			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	\$472	-	\$472	-	\$74	-	\$74	-	\$630	-	\$630	-	\$666	-	\$666	-
Total	\$472	-	\$472	-	\$74	-	\$74	-	\$630	-	\$630	-	\$666	-	\$666	-

Branch - Heritage Council

**Program - Heritage Council
Title - Reconciliation, Inclusion,
Neighbourhoods, Capacity**

**New or Enhanced Service
Unfunded
Ongoing**

Description

The proposed request and budget increase of \$2.1 million will support new grant investments through the HCIP (Heritage Community Investment Program) and FIRE (Funding Indigenous Resurgence Edmonton) (\$0.62 million) and in partnership programs such as ECAMP (Edmonton City as Museum Project) and FIRE (\$1.1 million). EHC's capacity for program delivery and program evaluation will also increase (\$0.38 million). HCIP/FIRE investment will increase the participation of Indigenous and equity-seeking communities in their capacity and contributions to Edmonton's diverse heritage. ECAMP increases will support educational tours, in-person and virtual exhibits, and more community content creation, including podcasts resulting in accessible heritage experiences for citizens. Advancing neighbourhood level inventories (working with CoE planners) and relevant interpretive content cultural element is important to creating the 15-minute city. EHC has included Cost Assumptions for inflation in its existing budget.

Which Priorities does this Help to Advance?

This request advances heritage aims in Connections & Exchanges, Edmonton's 10 Year Arts & Heritage Plan approved by City Council and endorsed by City Administration in 2018. Corporate priorities advanced include: 1) Community Development: Edmontonians are connected to their neighbours & Recreation and Culture: Edmontonians are physically and emotionally healthy 2) Environmental Stewardship: operations and service delivery sustains and conserves the environment 3) People, Relationships, Partnerships: The City of Edmonton's service delivery is informed by people and is optimized by relationships and partnerships and 4) Public Safety: Edmontonians are safe and secure in our community. Connections & Exchanges is aligned with ConnectEdmonton and City Plan, acknowledging the importance of art and heritage in a city that fosters wellbeing and connection as people celebrate heritage (BELONG and contribute). and celebrates placemaking and diverse cultural expression, including Indigenous heritage and culture (opportunities to THRIVE).

What is the Impact?

Recent survey research by EHC shows barriers to participation in heritage experiences in the city. This includes instability in heritage sector employment within heritage organizations and for individual contributors; this instability increased with the pandemic. This request proposes increased investment in heritage organizations and projects, particularly for Indigenous and equity-seeking contributors. It will also support skill and capacity development to enhance the quality of heritage preservation work, as well as the sustainability of organizations as they improve access to wider audiences. EHC's Citizen Survey indicates the appreciation of heritage contributing to quality of life and overall wellness of Edmontonians (enhancing connectedness and belonging). Investment in neighbourhood level projects and programming (through HCIP and ECAMP) will further strengthen belonging and connectedness, as well as creating heritage experiences as part of the 15-minute city.

What are the Results to be Achieved?

Connections & Exchanges articulates eight Aims (and 55 actions) that serve as EHC's strategic goals and the results to be achieved. The goals and results cover Edmonton's heritage and cultural opportunities, barriers to access, public engagement, quality of Edmonton's heritage sector including national and international reputation and the capacity, ability and economic resiliency of heritage contributors, both organizations and individuals. Through its ongoing research surveys (3 major surveys of citizens, neighbourhoods and heritage sector contributors) and other program data, EHC is analyzing the results and focussing its efforts on additional support to Indigenous and equity-seeking contributors in adding their voices to the preservation and recognition of Edmonton's diverse heritage.

Incremental (\$000)	2023				2024				2025				2026			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	\$800	-	\$800	-	\$500	-	\$500	-	\$400	-	\$400	-	\$400	-	\$400	-
Total	\$800	-	\$800	-	\$500	-	\$500	-	\$400	-	\$400	-	\$400	-	\$400	-

Branch - Police Service

**Program - Community Policing Bureau
Title - Healthy Streets Operation Centre -
Chinatown 2025-2026**

**New or Enhanced Service
Unfunded
Ongoing**

Description

This service package requests funding for the Health Streets Operation Centre to continue in 2025 & 2026. The Healthy Streets Operation Centre was developed with a focus on increasing the safety of community members, businesses, and individuals with vulnerabilities who require additional support specifically in the areas of Alberta Avenue, Chinatown, Downtown Core, and Downtown LRT Stations. Additional police FTEs are required to achieve the project objectives via community engagement of individuals and stakeholders, an increase in proactive location-based policing, and an increase in prosocial behaviour through education, awareness, and enforcement, as needed.

Which Priorities does this Help to Advance?

This service package is focused on delivering community safety in Edmonton. The EPS Strategic Plan was developed with the vision of "a forward thinking police service that strengthens public trust through addressing crime, harm and disorder" and the mission "to be relentless on crime and a leading partner in building community safety". This service package includes the initiatives required to advance the goals and outcomes of the EPS Strategic Plan to deliver community safety in Edmonton. These goals and outcomes are critical to achieving the City of Edmonton Social Well-being and Community Safety priority and strong contributors to the priorities of Corporate Resource Stewardship, Employee Safety and Well-being, and Strategy, Business and Innovation.

What is the Impact?

Multidisciplinary Community Safety Teams will be deployed to create system-wide solutions for violent crime, property crime, and social disorder in the center of Chinatown, operating from a co-location facility, and extending some EPS presence to the 118th area, McDougall, Macauley, Downtown and LRT. Specifically, starting 2022 EPS will establish a co-location facility within Chinatown, complete mergers of data sharing and video sharing that can expedite response, deploy police personnel, and provide a centralized location for integrated addiction support for individuals that are potentially banned from shelters and are in a position of harm to themselves or members of the community. This initiative has no material carbon impact. GBA+ analysis: The communities addressed through project connection house some of the most vulnerable and underserved individuals in Edmonton. This includes racialized, women, 2SLGBTQ+, Indigenous, newcomer, and other marginalized communities. These individuals will experience a greater police presence, which is known to cause stress due to previous experiences. The multidisciplinary team approach of this initiative will help minimize this stress by providing services and support in conjunction with our partners to enhance community safety. This will mean more direct access to support services and additional options to meet the needs of members of these communities.

What are the Results to be Achieved?

The following objectives are expected:

- Assist in the creation of safe environments in and around high harm and disorder locations
- Increased presence through multidisciplinary teams and provide compassionate enforcement to protect staff and the vulnerable population
- Address disorderly conduct through an appropriate and measured response (warnings, connection to social supports, tickets, removal from transit centers and / or arrest)
- Collaboration on crime suppression and disruption between all Policing Divisions, Peace Officers, Fire, EMS and organizational partners.
- Relationship building and liaising with community members, social resource agency partners, and area stakeholders.
- Quickly mobilize resources to increase safety in high harm and disorder locations.

Incremental (\$000)	2023				2024				2025				2026			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	-	-	-	-	-	-	-	\$5,819	-	\$5,819	36.0	\$19	-	\$19	-
Total	-	-	-	-	-	-	-	-	\$5,819	-	\$5,819	36.0	\$19	-	\$19	-

Branch - Public Library

**Program - Edmonton Public Library
Title - Heritage Valley Expansion**

**New or Enhanced Service
Unfunded
Ongoing**

Description

As customer demand continues to grow, EPL will expand our existing Heritage Valley location site from 3,013 sq. ft. to approximately 6,500 sq. ft. by leasing additional space within the current strip mall location managed by Allard Property Management. The expansion will allow EPL to bring full library service that includes enough library material to meet customer demand, more public computer stations and added study space. The expanded space will also allow for a makerspace to support digital literacy and making and creating opportunities. Furthermore, a program room will be available to increase free community classes and events, meeting community need and demand for early literacy programming as well as enrichment and recreation. This service package is funded through reallocation of funding within EPL.

Which Priorities does this Help to Advance?

"This funding will allow EPL to increase existing services (e.g. expand library collections, public computer access and literacy programming) and provide valuable library services that are presently limited due to capacity restraints for Edmontonians living in the extreme southwest (e.g. study space for students, makerspace and program room to offer classes and events). Projected costs staffing and lease costs, and additional one-time costs such as leasehold improvements and fit-ups will be funded through reserves.

The relocation and expansion of the Heritage Valley Branch of the Edmonton Public aligns with the City Plan which supports economic equity to patrons to ensure Edmontonians will have access to safe, welcoming places to socialize, be creative, play, learn, and participate in library services and programs. The Edmonton Public Library's is guided by its community-led service framework to remove barriers to accessing library services. The Library's fundamental value is non-judgemental access to library services and resources for Edmontonians from all backgrounds.

What is the Impact?

"This funding will allow EPL to increase existing services (e.g. expand library collections, public computer access and literacy programming) and provide valuable library services that are presently limited due to capacity restraints for Edmontonians living in the extreme southwest (e.g. study space for students, makerspace and program room to offer classes and events). Projected costs staffing and lease costs, and additional one-time costs such as leasehold improvements and fit-ups will be funded through reserves.

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What are the Results to be Achieved?

EPL's ePLGO Heritage Valley location operates from a small 3,013 sq. ft. kiosk storefront in southwest Edmonton. Since opening in 2018, customer demand for library services have outpaced the capacity of the space, and by comparison to other locations, its activity metrics outperform small branches and some of our medium branches. To meet customer demands, EPL proposes expanding our present space within the current stripmall location so that we can increase existing services (e.g. expand library collections and of public computers) and provide valuable library services that are presently unavailable to Edmontonians living in the extreme southwest (e.g. study space for students, makerspace and program room to offer classes and events).

Incremental (\$000)	2023				2024				2025				2026			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	-	-	-	\$1,109	-	\$1,109	11.2	-	-	-	-	-	-	-	-
Total	-	-	-	-	\$1,109	-	\$1,109	11.2	-	-	-	-	-	-	-	-

Branch - Public Library

**Program - Edmonton Public Library
Title - Increased Access to Library Services**

**New or Enhanced Service
Unfunded
Ongoing**

Description

To meet community demand and eliminate barriers in accessing opportunities for learning, connecting and engaging, EPL is requesting an expansion of services, both in the hours of service on Sundays (\$563K) for 2023 as well as the number of Sign, Laugh and Learn (SSL) program offerings (\$200K).

Currently, all library locations are open on Sundays from 1 p.m. to 5 p.m. This service package requests funding to allow all library locations to be open an additional 3 operating hours on Sundays for full service hours of 10:00a.m - 5:00p.m.

Sing, Sign, Laugh and Learn (SSL) is an early literacy class for parents/caregivers and their children aged 0-3. SSL content is based on research and best practices in health, child development, communication and literacy and is offered in partnership with Alberta Health Services Edmonton Early Intervention Program (AHS-EIP). SSL is an inclusive class designed to enhance the early literacy and communication skill development of all children, including those with developmental delays. It includes community time to encourage families to build social connections and provides parents with strategies to use with their children at home - extending learning beyond the library.

Which Priorities does this Help to Advance?

Community of Communities: Provides increased access and opportunities to learn, connect and engage within the community, in a safe environment.

Inclusive and Compassionate: Increased access to learning facilities and opportunities that promote lifelong growth and lead to social well-being and community safety.

The expansion of hours and the SSL program will allow EPL to foster wellness and improved mental health by providing opportunities to engage in community connections and promote personal and community wellness through inclusive and welcoming spaces. EPL strives to be a vibrant and inclusive resource where people of all ages and from all demographics can live, learn and grow together.

What is the Impact?

The expansion of these EPL services aligns with the City plan which supports economic equity to ensure access to safe, welcoming places to socialize, be creative, play, learn and participate in library services and programs. Edmonton Public Library is guided by its community-led service framework that works to remove barriers to access. Expanding these services will provide greater access while promoting and enhancing literacy and communication skill development in children, including those with developmental delays. The Library's fundamental value is non-judgemental access to library services and resources for everyone. EPL strives to be a vibrant and inclusive resource where people of all ages and from all demographics can live, learn and grow together. In addition, this advances EPL priorities: Best Place to Be, Best Place to Create and Best Place to Learn.

What are the Results to be Achieved?

Expansion of hours will help provide more opportunity to access services on the weekends and responds to customer requests for extended hours of service on Sundays. EPL will join other City facilities in providing full hours on Sundays.

With the additional FTE, EPL will be able to offer 5,484 SSL classes with an annual attendance of over 137,000 without compromising quality standards and ensuring these free classes continue to help children develop the literacy skills they need. With strong literacy skills, children are more likely to go further and succeed in school, find future employment, have a higher income, be healthier and happier throughout life. When we invest in children, we're investing in a prosperous and sustainable community.

Incremental (\$000)	2023				2024				2025				2026			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	\$763	-	\$763	10.6	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$763	-	\$763	10.6	-	-	-	-	-	-	-	-	-	-	-	-

Branch - Reach Edmonton

Program - Reach Edmonton
Title - REACH - Equity, Diversity and Inclusion

New or Enhanced Service
Unfunded
Ongoing

Description

REACH Equity, Diversity and Inclusion (EDI) is a collection of community driven initiatives that work with equity seeking groups to build capacity to address their safety and well-being needs. This service package will support the following initiatives: Coalitions Creating Equity: Coordination of a network of equity seeking community groups to enhance anti-racism and anti-hate education in Edmonton. REACH Immigrant and Refugee Initiative: Providing a network of support for newcomer Cultural Navigators and LGBTQ+ newcomers to improve access to safety and well-being resources and education. Immigrant Family Violence Prevention Committee: Coordinates resources to support newcomers experiencing family violence to navigate the Canadian justice system. Police and Youth Engagement Program: Newcomer youth are provided leadership training and opportunities to build positive relationships with EPS

Which Priorities does this Help to Advance?

REACH's Equity, Diversity and Inclusion Initiatives align with the strategic priority of Social Well Being and Community Safety in 1) enhancing community training to build diverse, inclusive, anti-racist organizational cultures and 2) establishing mechanisms to provide community direction to enforcement of hate crimes.

There is also alignment with outcomes outlined in Edmonton's City Plan in 1) supporting and welcoming newcomers to settling in Edmonton 2) promote opportunity, equality and personal safety for women, girls and gender minorities 3) ensure the equitable access of affordable services and amenities.

There is also alignment and contributions to the City of Edmonton Anti-racism Advisory Committee in 1) raise awareness and catalyzing action on racism and anti-racism in Edmonton 2) advances research, monitoring and evaluation on diversity, anti-racism, and/or discrimination, 3) building community capacity and cultural understanding and 4) promoting awareness, training, and education.

What is the Impact?

The impact on citizens if this services package is approved is:

- Increased alignment and collaboration between non-profits and community groups addressing issues of racism, discrimination and hate crimes
- Increased awareness and education around issues of equity, diversity, inclusion, racism and hate crimes
- Increased accessibility and navigation support for newcomers engaging with enforcement agencies and justice systems
- Increased leadership and capacity building in youth from newcomer and equity seeking groups
- Increase in newcomer and equity seeking community capacity to design and sustain community driven initiatives that address safety and well-being needs

What are the Results to be Achieved?

Outcome indicators for REACH Equity, Diversity and Inclusion Initiatives are as follows:

1) Non-profit and community groups addressing EDI issues are aware of each others strategic plans and priorities, 2) EDI awareness and education campaigns are distributed city wide, 3) Newcomer and equity seeking groups are experiencing fewer barriers to systems, 4) There is increased representation of newcomer and equity seeking groups in leadership roles throughout the city, 5) Increased academic success rates in newcomer and equity seeking groups, and 6) Sustainable community driven initiatives.

Incremental (\$000)	2023				2024				2025				2026			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	\$350	-	\$350	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$350	-	\$350	-	-	-	-	-	-	-	-	-	-	-	-	-

Branch - Reach Edmonton

Program - Reach Edmonton
Title - REACH - Inflationary Impacts

New or Enhanced Service
Unfunded
Ongoing

Description

The service package is proposing to fund inflationary costs for REACH Core Services. This addresses the exponential growth over the past four years in REACH Core Services so we can meet current demand for our services and continue to be nimble and flexible.

REACH funded inflation during the 2019-2022 budget cycle with cost savings in areas of general and administrative expenditures, and sacrificed increases in COLA for REACH staff.

Unrestricted funds were used in 2019, 2020 and 2021 to continue working on the Neighbourhood Organizing Initiative, the Police and Youth Engagement Program, and to pay the Cultural Navigators that are an integral part of REACH's Immigrant and Refugee Initiative. To fund these increased personnel costs REACH is asking for a 3.3% increase in 2023, 1.9% increase in 2024, 2.1% increase in year 2025, 2.1 % increase in year 2026.

Which Priorities does this Help to Advance?

REACH Core Services advance the City's strategic priority of Social Well Being and Community Safety. This is influenced by the growing needs we see in the communities we support. There were so many gaps in service highlighted during the COVID pandemic that required the enhanced collaborative efforts of REACH and solidified our role as convenor. This demand has not decreased and we do not currently have the capacity to meet the demand as we have used all of our reserves to fund important unresourced initiatives.

What is the Impact?

The impact is:

- to enhance capacity to meet the demands of community and partners and to address unmanageable workload issues and staff burnout
- to continue to build a culture of work place wellness
- to compensate staff fairly and equitably to sustain staff retention
- to develop leadership competencies for succession
- to enable us to implement our internal EDI framework

What are the Results to be Achieved?

The intended outcomes are influenced by the growing needs we see in the communities we work with. REACH plans to continue to grow the organization to respond to these high priority needs:

Capacity building: REACH plans to respond to this by expanding our REACH Training Initiative to support community partners in sustaining administrative and operational processes.

Data Science: REACH plans to respond to this by developing an Evaluation and Data Director role to support community partners with tools like dashboards and developmental evaluation to inform initiative growth and enhancement.

Equity, Diversity and Inclusion: REACH plans to respond to this by developing an EDI Director role to support EDI framework development to better connect with diverse communities.

Incremental (\$000)	2023				2024				2025				2026			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	\$167	-	\$167	-	\$99	-	\$99	-	\$112	-	\$112	-	\$114	-	\$114	-
Total	\$167	-	\$167	-	\$99	-	\$99	-	\$112	-	\$112	-	\$114	-	\$114	-

Branch - Reach Edmonton

Program - Reach Edmonton
Title - REACH - Neighbourhood Organizing Initiative

New or Enhanced Service
Unfunded
Ongoing

Description

REACH's Neighbourhood Organizing Initiative (NOI) convenes and coordinates community stakeholders to develop community driven sustained initiatives to respond to safety and well-being needs. This service package will advance the NOI's core services which include:

1) Community Engagement: The NOI engages with community members to understand the safety and well-being needs to develop neighbourhood community safety strategies, 2) Convene Stakeholders: The NOI fosters relationship building between community members, experts and city departments to advance recommendations outlined in community safety strategies, 3) Design: The NOI facilitates opportunities for city departments to co-design projects with community members to respond to safety and well-being needs, 4) Capacity Building: The NOI builds the capacity of communities to sustain safety projects on their own. The establishment of Safety Councils are one example of a platform for safety projects to be coordinated.

Which Priorities does this Help to Advance?

REACH's Neighbourhood Organizing Initiative aligns with the 2021 Community Safety and Well-Being Strategy in 1) establishing mechanisms to provide community direction to peace and bylaw officers, 2) implementing measurement and reporting to drive change and encourage ongoing improvements, and 3) investing in urgently needed priorities for community safety.

There is also alignment with outcomes outlined in Edmonton's City Plan in 1) supporting the elimination of poverty its root causes and disparity, 2) ensuring safety of all users in the planning and design of city infrastructure, networks and spaces, 3) ensuring rapid support to Edmontonians in times of emergency, disaster and crisis, 4) promote community-based placemaking to retrofit and redevelop open spaces and public facilities

There is also alignment with outcomes outlined in Edmonton's Neighbourhood Revitalization in 1) ensuring people feel safe in their homes and neighbourhood, 2) the social fabric of the neighbourhoods is strong, and 3) community is empowered through capacity building and leadership development

What is the Impact?

The impact on citizens if this services package is approved is: 1) Increased connectivity between stakeholders invested in community safety, 2) Increased understanding of top of mind safety and vibrancy issues in communities, 3) Increased capacity of community members to initiate and sustain community safety initiatives, 4) Increased awareness and the access communities have to City resources and services, 5) Increased alignment between community members, city departments, businesses, non-profits, social agencies and enforcement agencies when it comes to coordinating safety initiatives, 6) Increased support for communities around safety project coordination, 7) Increased capacity for communities for data-informed decision making, 8) Increased opportunity for community groups to apply for grants and secure resources to advance safety initiatives, 9) Decreased duplications of safety and well-being efforts within communities, 10) Decreased fragmentation and silos amongst community stakeholders.

What are the Results to be Achieved?

1) Identifiable contributions to increase social inclusion, 2) Safety Councils are established and sustained by the community in areas where community capacity is lacking, 3) Build capacity so communities can engage and navigate City services themselves, 4) Community groups, non-profits, business associations, social agencies, enforcement agencies and City departments understand the priorities of each other's work and are collaborating on safety and well-being initiatives, 5) Communities develop platforms for community engagement and information sharing, 6) Councillors and decision-makers are informed of what their community's safety needs are through NOI Community Safety Strategies, 7) Insights collected from NOI community engagements inform broader City safety initiatives

Incremental (\$000)	2023				2024				2025				2026			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	\$350	-	\$350	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$350	-	\$350	-	-	-	-	-	-	-	-	-	-	-	-	-

Branch - TELUS World of Science

**Program - TELUS World of Science
Title - Edmonton Space & Science
Foundation 2023-2026**

**New or Enhanced Service
Unfunded
Ongoing**

Description

This package expands capacity across the Science Centre, allowing us to be a more effective partner for the City of Edmonton, reaching our shared goals, and amplifying our community impact. This includes both new and enhanced services to Edmontonians that leverage the Science Centre's renovated and expanded facility.

New services include International Tourism Packages, Indigenous Science Programs, Virtual School Programs, Environmental Sustainability Programs, and activating our new gallery and outdoor community spaces. Furthermore, the Science Centre will support the City of Edmonton by bringing the newly renovated Queen Elizabeth Planetarium to life and contributing to the long-term vision for Coronation Park. Enhanced programs will include expanded accessibility programs for newcomers and marginalized Edmontonians, profiling and supporting local science research, and providing the resources necessary to accommodate the projected increased attendance to the Science Centre.

Which Priorities does this Help to Advance?

Integrated and Connected Communities: This proposal invests in one of the City's most beloved and visited attractions. We connect the community through science and activate key community spaces, like Coronation Park.

Economic Resilience and Growth: The Science Centre is a contributor to Edmonton's economic prosperity through employment and visitation. This package supports the Science Centre's new tourism strategy which will drive visitors to our region.

Social Well-being and Community Safety: New Indigenous Science Programs, virtual offerings, and Accessibility Programs build equity of access to the Science Centre's programs.

Climate Action and Protection: New Programs will show Edmontonians how to reduce their carbon footprints and take small but impactful steps towards sustainability.

Safe & Reliable Infrastructure: The operating grant will allow us to activate the Queen Elizabeth Planetarium for the community and bring our new expanded experiences at the Science Centre to life.

What is the Impact?

Impact on Edmontonians: Diversified economy through cultural tourism and job creation for Edmontonians, increased accessibility for Indigenous and marginalized communities, vibrant community spaces and connectedness to neighbours and place and a greater understanding of minimizing individual environmental impact and mitigating climate change.

Impact on the City of Edmonton: Well managed, maintained, and activated infrastructure assets and strong partners for developing and activating community spaces and Coronation Park.

Carbon Impact: The Science Centre's new infrastructure will reduce its GHG emissions by 25% from 2022-2032 and our solar array will generate over 40,000 kWh and reduce 23 tCO_{2e} per year.

What are the Results to be Achieved?

From 2022 to 2026:

-Attendance will increase by 86%

-Revenue will increase by 15%

-School Program Attendance will increase by 106%

-Annual Membership will increase by 40%

Incremental (\$000)	2023				2024				2025				2026			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	\$100	-	\$100	-	\$78	-	\$78	-	\$81	-	\$81	-	\$82	-	\$82	-
Total	\$100	-	\$100	-	\$78	-	\$78	-	\$81	-	\$81	-	\$82	-	\$82	-

Branch - Fleet and Facility Services

Program - Facility Maintenance Services
Title - Enhanced Cleaning & Disinfecting

New or Enhanced Service
Unfunded
Ongoing

Description

When managing the corporation for our community & for the City of Edmonton (CoE) to deliver efficient & effective services to citizens, we must continuously develop our support services, processes and information that enable our success.

This initiative supports the CoE's commitment to safety & public perception. Facility Maintenance Services, Custodial Services ensure our cleaning protocols & contract services adhere to standard practices, ensuring public safety, image & quality assurance are met. Various enhanced cleaning initiatives have been bundled for high touch points & public-facing facilities/staff facilities (such as Recreation Centres, City Hall, Transit Garages etc.) to meet residents' increased expectations for cleanliness & safety since Covid-19. A GBA+ section will be included in these initiatives, including considerations such as the bottle fill stations when looking at ongoing enhanced hygiene protocol.

Initiatives include:

- Centralized Purchasing for Cleaning Supplies
- Enhanced Custodial Service Levels - Post COVID (Operating)
- Enhanced Filtration and Disinfection Initiative (Capital)
- Replacement of Drinking Fountains With Bottle Fill Stations (Capital)

Which Priorities does this Help to Advance?

Employee Safety and Well Being: Facility Maintenance Services, Custodial Services is responsible for providing a clean, healthy and safe environment for patrons, city staff and the general public. Providing a clean, healthy and safe environment ensures employees have the physical and emotional safety and support needed to achieve their aspirations and deliver optimal services to the citizens of Edmonton. Moreover, creating a healthy environment significantly reduces the likelihood of employee sickness and potential operational impacts.

Corporate Asset Management: Provide all aspects of Custodial Services for increased asset lifecycle and aesthetics
Strategy, Business and Innovation: Ensure a targeted approach to strategically align service levels with a facility's use and user expectations.

What is the Impact?

Impact on Citizens: Several impacts are expected (as outlined in the results to be achieved below).

GBA+: People w/ Mental Health Issues could benefit from the enhanced cleaning and disinfecting as it poses a lower risk to their health. Lower income/unhoused folks with limited access to hand sanitizer benefit from the enhanced service. Also is a positive for people with other health conditions such as immune and respiratory issues or ageing folks.

A negative impact could be replacing drinking fountains with bottle filling stations - not everyone has access to a bottle.

What are the Results to be Achieved?

The approval of this service package would enable FMS, Custodial Services to achieve the required service levels during an ongoing pandemic by increasing contract labour usage & required equipment and supplies to:

- Ensure the CoE continues to provide a clean, healthy and safe environment for patrons, city staff and the general public.
- Ensure continued confidence in transit ridership and membership in the COE's Recreation Centers & other public revenue generating facilities such as Fort Edmonton Park, Muttart Conservatory, Northgate Lions Center etc.
- Ensure a targeted approach to strategically align service levels with a facility's use and user expectations
- Provide all aspects of Custodial Services for increased asset lifecycle and aesthetics

Incremental	2023				2024				2025				2026			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	\$1,174	-	\$1,174	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$1,174	-	\$1,174	-	-	-	-	-	-	-	-	-	-	-	-	-

Branch - Parks and Roads Services

Program - Infrastructure Operations
Title - Nuisance and Invasive Species
Monitoring and Control Program

New or Enhanced Service
Unfunded
Ongoing

Description

Implementation of monitoring and control plans for invasive species in Edmonton. This package aligns with Integrated Pest Management (IPM) Policy (C501A) change requirements. Two FTE's (one for Pest operations and one for IPM) will monitor contractors and operate surveillance equipment in order to address and or prevent the spread of invasive species, these may include Emerald Ash Borer, Phragmites and Giant Hogweed. Monitoring and control plans for structural pests, beavers & muskrats, problem wildlife, exterior rodents, black flies and yellowjackets are all in development to minimize impact to our citizens and city infrastructure.

Which Priorities does this Help to Advance?

Climate Action & Protection: Implementation and monitoring of invasive species ensure that our local ecosystem remains healthy and stable, and the investment in assets such as our parklands and river valley are not compromised. This helps preserve our tree canopy which helps offset GHG emissions.

What is the Impact?

Invasive species are the second most significant threat to biodiversity, after habitat loss. Invasive species become competitors and introduce diseases to native plants and animals, often out competing them for resources and space. This will often negatively impact biodiversity, cause species decline or even extinction of native species, cause soil degradation and alter fire cycles. The economic impact for control and management of invasive species can be significant, reduce productivity of forestry, agricultural and fishing sectors and can reduce property values.

GBA+: Variety of plants and animals functioning together make up an ecosystem defining a region's biodiversity. Ecological reliance supports the vitality of all species and biodiversity promotes systems that supply oxygen, treat water, clean the air, control pests, pollinate plants etc Humanity relies on the production and consumption of raw materials, and biodiversity also supports outdoor recreational activities like hiking and camping for all Edmontonians.

What are the Results to be Achieved?

Invasive species will be caught and eliminated before catastrophic spread can occur. The control of invasive species is key to maintaining the natural biodiversity of our local ecosystem. Additionally nuisance species spread can be minimized to reduce impact on the public as well as the native ecosystem.

Incremental	2023				2024				2025				2026			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	\$238	-	\$238	2.0	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$238	-	\$238	2.0	-	-	-	-	-	-	-	-	-	-	-	-

Branch - Parks and Roads Services

Program - Infrastructure Maintenance
Title - Sidewalk Strategy

New or Enhanced Service
Unfunded
Ongoing

Description

The new supplemental Sidewalk Maintenance Strategy addresses the gap between the reactive sidewalk maintenance work and the proactive capital work delivered through the Neighbourhood Renewal and Arterial Renewal programs. The strategy considers where people walk the most (demand) and where people need safe, accessible sidewalks the most (equity based on current usage) and overlay this information with sidewalk condition data and future planned work to prioritize repair locations.

An estimate of \$20M was presented to Community and Public Services Committee on May 30, 2022. Based on conversations during the Committee meeting, this service package is being put forward as a discussion item during the 2023-2026 budget cycle deliberations. Administration will be returning to Committee in January, 2023 with finalized and detailed numbers

Which Priorities does this Help to Advance?

Safe & reliable Infrastructure: While providing a safe a reliable infrastructure, the strategy also considers the most feasible and effective approach to align with capital plans.

Social Well-Being & Community Safety: This work has significant influence on Community Safety by creating a City designed to advance the physical, emotional and social well-being of Edmontonians; ensuring citizens are supported and have the essential resources needed to be independent, safe and included in the community while advancing social equity.

What is the Impact?

Impact on Citizens: Upon development and execution of the revised Sidewalk Maintenance Strategy, citizens will be able to enjoy a sidewalk system more aligned to the needs of each area. Repairs will be more responsive to high needs areas and those most impacted by sidewalk accessibility.

GBA+: The City's sidewalk maintenance strategy uses a GBA+ lens, by looking at qualitative and quantitative data and information to identify inequalities and barriers that affect Edmontonians' risk of being impacted by sidewalk accessibility concerns. This includes the application of the Social Vulnerability Index.

Impact on Organization: Implementation of this strategy would introduce a more fiscally responsible approach to effective alignment with capital planning partners.

Carbon Impact: The COE is currently working to incorporate the use of Portland Limestone Cement (PLC) into the Complete Streets Design and Construction. Using PLC in place of standard Portland Cement (PC) can significantly reduce the carbon footprint associated with the production of concrete, helping the City to achieve its carbon reduction goals.

What are the Results to be Achieved?

This service package will fund the implementation of the Sidewalk Maintenance Strategy, a supplemental program that will address the existing gap between proactive capital and reactive operating programs. It will repair existing sidewalks that are deemed high priority (from a demand and equity perspective) but do not align with the timing of neighbourhood renewal and road reconstruction programs in the near future. Incorporated in this work will be a prioritization scoring index to 311 requests, making a reactive system more proactive. Success can be measured by improved accessibility around important pedestrian destinations, the reduction in claims and the completion of maintenance for prioritized sidewalks.

Incremental	2023				2024				2025				2026			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	\$2,000	-	\$2,000	-	\$3,000	-	\$3,000	-	\$1,000	-	\$1,000	-	\$1,000	-	\$1,000	-
Total	\$2,000	-	\$2,000	-	\$3,000	-	\$3,000	-	\$1,000	-	\$1,000	-	\$1,000	-	\$1,000	-

Branch - Community Recreation and Culture

Program - Facility Operations
Title - Recreation Partnership and Facility Investment Programs

New or Enhanced Service
Unfunded
Ongoing

Description

There is no longer a City grant program for the community-led capital projects for public use recreation and culture facilities. As per City Policy C187A Enhancing Community Facility Services through Partnerships, the City actively encourages and supports public recreation and culture partnership opportunities that enhance Services and may include capital development, operations and programming. In Edmonton's challenging economic environment, partners often contribute creative ideas and models that enable the City to meet the needs of a diverse population. This funding will support the implementation of the Partnership Framework and the grant will replace the Community Facility Partner Capital Grant which was discontinued in Fall 2020 as part of budget reduction strategies. The grant will provide funding directly to partner organizations to plan and deliver projects that will increase or enhance recreation and culture opportunities in Edmonton.

Which Priorities does this Help to Advance?

This service package advances Integrated and Connected Communities through partnerships between the City of Edmonton and community groups. The Partnership Framework and Grant Program increases the overall access to recreational opportunities. These opportunities bring individuals from various backgrounds, ethnicities and cultures to participate in activities that significantly increase social, physical and mental well-being.

What is the Impact?

Impact on citizens: Approval of this service package will be increased opportunities for individuals from various backgrounds to participate in community activities, which could lead to improved individual health and well-being and increased community connectivity. Relationships made with community organizations will also allow administration to leverage their expertise and resources to the further benefit of citizens.

Impact on Corporation: Increases ability to leverage community and other order of government funding, which would see public recreation facilities and park amenities being built with the CoE only providing up to 33% of project funding.

GBA+ Analysis: Some of the most pertinent barriers to participating in recreation or cultural events include: transportation, cost, time, location, physical accessibility, and registration options. The City's focus will be on creating safe spaces, promoting mental health and developing skills, including programs led by Indigenous communities and those based on healing and strengths-building.

What are the Results to be Achieved?

Breakdown of grant awards and number of grants by sector type and by project stage (as defined in the relevant City policy governing the grant)

Matching funding from other orders of government leveraged by the City's grant award

Incremental	2023				2024				2025				2026				
	(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	\$4,102	-	\$4,102	1.0	\$1,001	-	\$1,001	-	\$1,001	-	\$1,001	-	-	-	-	-	-
Total	\$4,102	-	\$4,102	1.0	\$1,001	-	\$1,001	-	\$1,001	-	\$1,001	-	-	-	-	-	-

Branch - Community Standards and Neighbourhoods

Program - Animal Care and Pest Management
Title - Animal Welfare

New or Enhanced Service
Unfunded
Ongoing

Description

This service package rightsizes equipment, facilities and FTE for animal welfare and wildlife services. This service package will address gaps for resourcing in key spaces such as existing off-leash dog parks and the river valley as well as ensure adequate animal welfare and care for all species of animals in custody as required by legislation under the Animal Protection Act. This package includes a comprehensive third-party assessment to review Animal Care & Control Centre operations, including all medical procedures, animal housing, equipment, staffing levels, enrichment programs, capacity for care, and other elements. It will evaluate the impact of Animal Protection Act enforcement on shelter operations and will provide recommendations on any necessary changes to ensure compliance with applicable legislation and align our operations to the best practices for animal shelter standards.

Which Priorities does this Help to Advance?

This service package is aligned to the Safe and Reliable Infrastructure strategic priority. Ensuring that Administration has sufficient infrastructure and capacity to provide services to meet required legislative standards for animal welfare and sheltering. This package enhances services which protect the welfare of domestic and wildlife animals while maintaining safe interactions with the public.

What is the Impact?

Impact on Citizens: Everyone benefits when animals who call Edmonton home are treated with the required level of medical care, dignity and compassion. This service ensures adequate capacity for care for lost pets waiting to be returned to their owners, stray and abandoned animals, animals seized by partner agencies such as EPS and animals seized through APA investigations. Wildlife deserve the same care, dignity and compassion. Animals play an integral role in the lives of our citizens and pet ownership has been known to decrease stress levels and other medical issues in their owners.

Impact on the organization: If approved, this will ensure that the organization remains compliant with legislation for the safety, welfare and treatment of animals in care and safeguard our organizational reputation as a provider of appropriate and compassionate animal care and welfare services.

GBA+ Analysis: Human and animal wellbeing are both affected by socioeconomic forces and inequities. Investment in animal welfare reflected in laws, protections and resources are key to positive social changes

What are the Results to be Achieved?

- organizational capacity to meet legislated standards for animal care and welfare
- increased positive outcomes with respect to animal health, behaviour and medical treatments
- appropriate resources to conduct proactive patrols of Edmonton's growing off-leash dog parks and the river valley park system (North America's largest urban parkland area)
- increased capacity to respond to dog attacks, animal welfare investigations and wildlife complaints
- resources to deliver education and engagement activities on responsible pet ownership, living with urban wildlife and appropriate use of parkland

Incremental (\$000)	2023				2024				2025				2026			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	\$803	-	\$803	9.1	\$4	-	\$4	-	\$3	-	\$3	-
New Budget	\$3,335	-	\$3,335	28.4	(\$243)	-	(\$243)	-	(\$52)	-	(\$52)	-	\$50	-	\$50	-
Total	\$3,335	-	\$3,335	28.4	\$560	-	\$560	9.1	(\$47)	-	(\$47)	-	\$54	-	\$54	-

Branch - Social Development

Program - Community Resources
Title - Reinstatement of Community
Investment Operating Grant

New or Enhanced Service
Unfunded
Ongoing

Description

The Community Investment Operating Grant (CIOG) program provides operating assistance to Edmonton non profit organizations whose primary mandate is sport, recreation and social services. The program works toward the outcomes of increasing social inclusion and increasing equitable access to participation. If funding is approved the program moving forward will include two streams of funding: one focused on sports and recreation aligned with the Live Active Strategy and the other for social services. Administration will work with the Community Services Advisory Board and the Edmonton Sport Council to allocate funding.

Which Priorities does this Help to Advance?

This service package would advance Social Well-being and Community Safety by increasing the ability for not for profits to provide programs directly related to physical and social benefits. CIOG partners with not for profits to enhance the opportunities and access for those individuals who would otherwise not be able to participate due to various constraints. Increased opportunities for social and recreational connection plays an important part of connecting communities.

What is the Impact?

Impact on Citizens: The non profit community groups are mandated through this program to increase social inclusion and/or equitable access to their programs and services which enables a wider range of both the type and availability of various programs throughout the City. This will provide opportunities for those who would otherwise not be able to participate opportunities for connection and belonging.

GBA+: Grants require not for profits to demonstrate how they are advancing social inclusion and equitable access to community members who would not otherwise have access or do not have the resources to join organized sport and other programming opportunities, such as some BIPOC (Black, Indigenous, People of Colour), gender diverse, and youth identified as vulnerable members in the community. At this time many organizations are unaware of the various barriers which impact the most vulnerable individuals and communities, directly preventing participation in organized sports and opportunities. Organizations receiving the grant require additional understanding and knowledge of the communities they serve to ensure equitable opportunities for all the citizens accessing support. Training and knowledge in the areas of anti-racism, equity, diversity and inclusion would create a greater awareness and understanding for the communities being served.

What are the Results to be Achieved?

Community organizations have access to tools and resources to help lift Edmontonians out of poverty.

Edmontonians have the ability to improve their life.

Feedback from 2021 grant recipients indicated that the Operating dollars from the City have: helped them to provide responsive programs and services, increased their ability to provide services to specific target populations including seniors, newcomers, children & youth, increased their ability to hire, retain and provide ongoing training to staff, increased their ability to reduce fees or provide financial assistance programs, and allowed them to continue to operate their facility, including paying ongoing overhead/administrative expenses, not typically covered through other grant programs.

Incremental	2023				2024				2025				2026			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	\$37	-	\$37	0.3	-	-	-	-	-	-	-	-
New Budget	\$3,836	-	\$3,836	0.7	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$3,836	-	\$3,836	0.7	\$38	-	\$38	0.3	\$1	-	\$1	-	-	-	-	-

Branch - Economic Investment Services

Program - Local Economy and Investment Services
Title - Funding for Edmonton Screen Industries Office

New or Enhanced Service
Unfunded
Multi-Year

Description

The Edmonton Screen Industries Office (ESIO) has successfully funded a number of film and interactive digital media projects, initiatives and industry support programs, and is now launching a new strategic plan. The ESIO plans to leverage funds to create a more vibrant industry with the audacious goal of building a \$300 million screen industry in Edmonton. This will require investments to increase business development capacity, market the Edmonton region, train professionals and those entering the industry, increase available infrastructure to meet the industry needs and assist screen media project/companies explore opportunities.

This service package is required to renew funding for 4 years (2023-2026 inclusive) to continue investing in strategic initiatives and programs to support and grow the screen media sectors.

Which Priorities does this Help to Advance?

By fostering and utilizing community/regional partnerships, as well as by lowering barriers for businesses and entrepreneurs, funding for Edmonton Screen Industries works to advance Economic Resilience and Growth by aiming to attract, retain, and develop a well-balanced, diverse mix of commercial, industrial, and technologically innovative businesses that are sustainable and beneficial to Edmonton's economy.

What is the Impact?

The ESIO will seek to reduce barriers for under-represented communities, with a goal to increase participation of these communities in the industry.

The ESIO will attract projects and companies to the Edmonton region, increasing the number of employment opportunities. We will also support companies and professionals to train, market and explore new revenue generation opportunities. There will be broader impacts to Edmonton, particularly to the lodging, transportation and hospitality sectors, as well as contributing to Edmonton's Place Brand Strategy.

What are the Results to be Achieved?

1. Increase number of non-local screen industries attracted to Edmonton.
2. Increase total production volume for AV (audiovisual).
3. Increase number of games shipped from IDM (interactive digital media) studios.
4. Increase number of Edmontonians in full time employment in the screen industries.
5. Increase diversity of the ownership and employment base.

incremental (\$000)	2023				2024				2025				2026			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	\$1,508	-	\$1,508	-	\$110	-	\$110	-	\$30	-	\$30	-	\$30	-	\$30	-
Total	\$1,508	-	\$1,508	-	\$110	-	\$110	-	\$30	-	\$30	-	\$30	-	\$30	-

Branch - Planning and Environment Services

Program - Environment and Climate Resilience
Title - Climate Adaptation Strategy Implementation Composite

New or Enhanced Service
Unfunded
Ongoing

Description

This composite service package will fund climate action to increase resilience and prepare the community and the City of Edmonton corporation for the impacts of a changing climate, in support of implementing the Adaptation Strategy and Climate Resilience Policy (C627). Edmonton's climate has already changed and is expected to change even more significantly in the coming decades. It is critical for social, environmental and economic resilience to minimize the exposure of people and assets to various climate hazards and to strengthen Edmonton's ability to adapt. To implement a portion of the 18 strategic actions listed in the Adaptation Strategy, ongoing funding is required and will be used to maximize funding that is/may be available from other orders of government. This composite funding would provide ongoing funding for additional staff and for increased climate action such as: Preparing developments through risk assessments, policy changes and grants; Risk management initiatives to understand and prepare for changing risks such as long term water security and City of Edmonton operational changes to reduce risks and increase resilience.

Which Priorities does this Help to Advance?

This service package advances the following priorities: Climate Action and Protection, and Economic Resilience and Growth. This is achieved by: Planning, designing, developing and building Edmonton to be climate resilient today and for future Edmontonians; Supporting communities, businesses and institutions to be aware, connected, and prepared for the impacts of climate change; and Increasing climate adaptation efforts to minimize the exposure to and reducing the vulnerability of people and City of Edmonton assets to the impacts of climate change.

What is the Impact?

Edmonton's changing climate will impact infrastructure, economy, public health and safety, and natural environment. Over the last 50 years, Edmonton has been warming at one of the fastest rates in the world which is increasing climate risks and damages. Edmonton's climate is expected to change even more significantly; as temperatures rise there will be more frequent and intense extreme weather events, the risk of urban flooding and drought events may double and there will be long term changes to natural ecosystems. This package does not achieve the goals envisioned in the Adaptation Strategy, but it will advance initiatives that address priorities identified through a vulnerability and risk assessment. The funding will be used to match and maximize funding that is currently available and anticipated to increase from other levels of government, and support development and implementation of new corporate and community focused initiatives, policy, regulation and various advocacy and partnership opportunities. This package will have no direct carbon impact.

A GBA+ process will be integrated into the implementation of the actions advanced by this service package.

What are the Results to be Achieved?

The goal of Climate Resilient Edmonton: Adaptation Strategy and Action Plan is to improve the community's and the City of Edmonton corporation's resilience to a changing climate. Administration is working to map the overall climate risks of each Edmonton neighbourhood as well as improve our understanding of climate risks to City of Edmonton assets and services. A Community Indicator for climate resilience will be presented in to Council in 2023. Overall, resilience can be improved by minimizing the exposure of people and assets to various climate hazards and taking steps to strengthen people's and assets' abilities to adapt. Specifically, the results to be achieved under this Composite Profile are to implement select actions in the Climate Resilient Edmonton Adaptation Strategy.

Incremental	2023				2024				2025				2026				
	(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	\$1,000	-	\$1,000	-	\$1,000	-	\$1,000	-	\$2,000	-	\$2,000	-	-	-	-	-	-
Total	\$1,000	-	\$1,000	-	\$1,000	-	\$1,000	-	\$2,000	-	\$2,000	-	-	-	-	-	-

Branch - Planning and Environment Services

Program - Environment and Climate Resilience
Title - Energy Transition Strategy Implementation Composite

New or Enhanced Service
Unfunded
Ongoing

Description

This composite service package represents funding to increase urgent climate action that will reduce greenhouse gas emissions. In order to achieve Council's bold climate targets and attract the next generation of energy jobs, ongoing funding is required. This service package addresses the operating funding needed to partially implement the Energy Transition Strategy and Climate Resilience Policy (C627), including FTEs and resources for initiatives such as: Scaling up the Clean Energy Improvement Program (up to 500 homes); Implementing the District Energy Strategy; Developing carbon neutral policy, practices or incentives; Developing private property tree incentives and conservation offset program; and Advancing initiatives for the City of Edmonton to transition to a carbon neutral corporation. This composite will allow for reprioritization of funding as approaches need to be adjusted, accelerated, or as new funding becomes available from other levels of government.

Which Priorities does this Help to Advance?

This service package advances the following City priorities: Climate Action and Protection as well as Economic Resilience and Growth. This is achieved by:

- Attracting and incubating next generation energy companies to develop the next generation of energy jobs, small business opportunities and products the global market is beginning to demand.
- Leading Edmonton through a just and equitable energy transition, fostering a good quality of life for all Edmontonians, leaving no one behind, including supporting efforts to eliminate energy poverty. And,
- Using multiple Levers of Change (Partnerships and Advocacy; Incentives, Pricing and Subsidies; Policy and Regulation; and Activation) to achieve increasingly urgent and ambitious climate action while finding ways to accelerate energy transition and GHG emission reduction efforts.

What is the Impact?

Climate change impacts are being felt globally and locally. The window to act in order to avoid the most damaging effects is quickly closing, requiring accelerated efforts to reduce greenhouse gas emissions and to create a once in a lifetime opportunity of new economic growth in the region. This service package does not achieve the climate goals envisioned in the Energy Transition Strategy, but will support continued implementation. Council has approved bold climate targets and fiscal constraints will require advancing action in a dynamic manner. The composite funding will be used to match and maximize funding that is currently available and anticipated to increase from other levels of government, as well as support development and implementation of new corporate and community focused initiatives.

This package will have both direct and enabling carbon impact.

GBA+ process will be integrated into the implementation of the actions advanced by this service package.

What are the Results to be Achieved?

The Energy Transition Strategy calls for the City of Edmonton to become carbon neutral by 2040 and to be a carbon neutral community by 2050. These targets include a 35 per cent reduction in community emissions by 2025 and a 50 per cent reduction in community emissions by 2030 from 2005 levels. Annual targets have been drafted for 2020-2030. The targets for 2023-2025 are a seven per cent reduction in community emissions annually, and the target for 2026 is a five per cent reduction in emissions. The City Plan carbon budget target is total community wide greenhouse gas emissions below 135 megatonnes.

Incremental	2023				2024				2025				2026			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	\$2,000	-	\$2,000	-	\$8,000	-	\$8,000	-	-	-	-	-	-	-	-	-
Total	\$2,000	-	\$2,000	-	\$8,000	-	\$8,000	-	-	-	-	-	-	-	-	-

Branch - Planning and Environment Services

Program - Environment and Climate Resilience
Title - Supplemental Community Adaptation Implementation

New or Enhanced Service
Unfunded
Ongoing

Description

This composite service package provides funding for climate action that will support increasing the community's social resilience to climate change, in support of the Adaptation Strategy and Climate Resilience Policy (C627). Edmonton and the surrounding region have experienced record-breaking wildfire smoke, hail, and tornado warnings, as well as higher than average lightning strikes. Given that Edmonton's climate is expected to change even more significantly, efforts are needed to prepare and adapt the community and Edmontonians to the changing climate. To advance additional community social resilience focused climate actions, ongoing funding is required and will be used to maximize funding that is/may become available from other orders of governments. This composite would provide funding for additional staff and increased climate action beyond the Climate Adaptation Strategy Implementation Composite service package, such as Resilience Hubs that can act as clean air or cooling shelters, community action planning etc.

Which Priorities does this Help to Advance?

This service package advances the following City priorities: Climate Action and Protection, and Economic Resilience and Growth.

This is achieved by:

- planning, designing, developing and building Edmonton to be climate resilient today and for future Edmontonians; and
- supporting communities, businesses and institutions to be aware, connected, and prepared for the impacts of climate change.

What is the Impact?

Edmonton's changing climate will impact infrastructure, economy, public health and safety, and natural environment. Over the last 50 years, Edmonton has been warming at one of the fastest rates in the world which is increasing climate risks and damages. Edmonton's climate is expected to change even more significantly in the coming decades. This package will advance Adaptation Strategy initiatives that address priorities that were identified through a vulnerability and risk assessment with a focus on reducing the climate impact risks and costs to the community. New approaches, actions and funding are required to increase the community's social resilience to climate change. The funding will help match and maximize funding that is or may be available from other levels of government, as well as support Strategy implementation.

This package will have no direct carbon impact.

A GBA+ process will be integrated into the implementation of the actions advanced by this service package.

What are the Results to be Achieved?

The goal of Climate Resilient Edmonton: Adaptation Strategy and Action Plan is to improve the community's and the City of Edmonton corporation's resilience to a changing climate. Administration is working to map the overall climate risks of each Edmonton neighbourhood and a Community Indicator for climate resilience will be presented in to Council in 2023. Overall, resilience can be improved by minimizing the exposure of people and assets to various climate hazards and taking steps to strengthen people's and assets' abilities to adapt. Specifically, the results to be achieved under this Composite Profile are to implement select actions focused on community resilience in the Climate Resilient Edmonton Adaptation Strategy.

incremental	2023				2024				2025				2026				
	(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	\$500	-	\$500	-	-	-	-	-	-	\$500	-	\$500	-	-	-	-	-
Total	\$500	-	\$500	-	-	-	-	-	-	\$500	-	\$500	-	-	-	-	-

Branch - Planning and Environment Services

Program - Environment and Climate Resilience
Title - Supplemental Community Energy Transition Implementation

New or Enhanced Service
Unfunded
Ongoing

Description

This composite service package provides funding to increase urgent climate action to reduce community greenhouse gas emissions in support of the Energy Transition Strategy and Climate Resilience Policy (C627). With Edmonton having one of the highest per capita GHG emission levels in the world, unprecedented efforts are needed to both reduce emissions and avoid locking in new emissions. To advance additional community focused climate actions, ongoing funding is required and will be used to maximize funding that is/may become available from other orders of governments. This composite would provide funding for additional FTEs, increased climate action or providing fund to community organizations (such as Climate Innovation Fund) who can deliver community focused initiatives beyond the Energy Transition Strategy Implementation Composite service package, such as: Energy poverty programming; Neighbourhood scale hydrogen heating pilot; Emission neutral building construction and retrofit capacity; New policy/regulations for renewable energy access, etc. and Mobilizing voluntary carbon offsets. This funding does not include scaling up existing programming.

Which Priorities does this Help to Advance?

This service package advances the following City priorities: Climate Action and Protection, and Economic Resilience and Growth. This is achieved by:

- Attracting and incubating next generation energy companies to develop the next generation of energy jobs, small business opportunities and products the global market is beginning to demand,
- Leading Edmonton through a just and equitable energy transition, fostering a good quality of life for all Edmontonians, leaving no one behind, including supporting efforts to eliminate energy poverty, and
- Using multiple Levers of Change (Partnerships and Advocacy; Incentives, Pricing and Subsidies; Policy and Regulation; and Activation) to achieve increasingly urgent and ambitious climate action while finding ways to accelerate energy transition and GHG emission reduction efforts.

What is the Impact?

This is a critical decade requiring rapid and significant scaling up of climate actions underway, as well as delivering new bold actions. Edmonton's community GHG emissions have been decreasing over the last few years, however Edmonton still has one of the highest per capita GHG emissions levels in the world. New approaches, actions and funding are required to reduce emissions and avoid locking in new emissions. This package does not achieve the goals in the Energy Transition Strategy, but will support continued implementation. The funding will be used to match and maximize funding that is currently available and anticipated to increase from other levels of government, and support development and implementation of actions in the strategy that have not yet been implemented. This package will have both direct and enabling carbon impact.

GBA+ process will be integrated into the implementation of the actions advanced by this service package.

What are the Results to be Achieved?

This service package supports partially achieving City Plan and Energy Transition Strategy targets. The Energy Transition Strategy and the Climate Resilience Policy (C627) call for Edmonton to be a carbon neutral community by 2050. These targets include a 35 per cent reduction in community emissions by 2025 and a 50 per cent reduction in community emissions by 2030 from 2005 levels. Annual targets have been drafted for 2020-2030. The targets for 2023-2025 are a seven per cent reduction in emissions annually, and the target for 2026 is a five per cent reduction in emissions. The City Plan carbon budget target is total community wide greenhouse gas emissions below 135 Mt.

Incremental	2023				2024				2025				2026				
	(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	\$2,000		-	\$2,000	-	\$2,000		-	\$2,000	-		-	\$2,000	-		-	\$2,000
Total	\$2,000		-	\$2,000	-	\$2,000		-	\$2,000	-		-	\$2,000	-		-	\$2,000

Branch - Planning and Environment Services

Program - Environment and Climate Resilience
Title - Supplemental Corporate Adaptation Implementation

New or Enhanced Service
Unfunded
Ongoing

Description

This composite package funds climate action to make the City of Edmonton corporation more resilient to climate change impacts, as part of implementing the Adaptation Strategy and Climate Resilience Policy (C627). Climate change could drastically affect the diverse services and infrastructure the City provides and manages. It is critical for social, environmental and economic resilience to minimize the exposure of corporate assets to climate impacts and to strengthen the corporation's ability to adapt. To advance additional corporate focused climate actions, ongoing funding is required and will be used to maximize funding that is/may become available from other orders of governments. This composite would provide funding for additional staff and increased climate action beyond the Climate Adaptation Strategy Implementation Composite service package, such as:

- Operational changes to manage climate risks and increase resilience
- Studies, tools and data needed to prepare City assets and services.

Which Priorities does this Help to Advance?

This service package advances the following priorities: Climate Action and Protection, and Economic Resilience and Growth.

This is achieved by:

- Planning, designing, developing and building Edmonton to be climate resilient today and for future Edmontonians; and
- Increasing climate adaptation efforts to minimize the exposure to and reducing the vulnerability of people and City of Edmonton assets to the impacts of climate change.

What is the Impact?

In Edmonton climate change could cause direct annual costs (such as damaged infrastructure) of about \$1.0 billion by the 2050s, and \$4.1 billion by the 2080s and cause broader annual economic impacts of about \$2.1 billion by the 2050s, and \$6.0 billion by the 2080s. Municipal governments are directly or indirectly responsible for much of the population, public services and infrastructure most affected by climate change. Growing climate risks have clear implications for local economies and the City's financial well-being and resources. This package will advance Adaptation Strategy initiatives that address priorities that were identified through a vulnerability and risk assessment with a focus on the City of Edmonton corporation. New approaches, actions and funding are required for the corporation to adapt to a changing climate. The funding will help match and maximize funding that is or may be available from other levels of government, as well as support Strategy implementation.

This package will have no direct carbon impact.

A GBA+ process will be integrated into the implementation of the actions advanced by this service package.

What are the Results to be Achieved?

The goal of Climate Resilient Edmonton: Adaptation Strategy and Action Plan is to improve the community's and the City of Edmonton corporation's resilience to a changing climate. Administration is working to improve our understanding of climate risks to City of Edmonton assets and services. Overall, resilience can be improved by minimizing the exposure of people and assets to various climate hazards and taking steps to strengthen people's and assets' abilities to adapt. Specifically, the results to be achieved under this Composite Profile are to implement select actions focused on City of Edmonton corporate actions in the Climate Resilient Edmonton Adaptation Strategy.

Incremental (\$000)	2023				2024				2025				2026			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	\$1,000	-	\$1,000	-	\$1,000	-	\$1,000	-	\$1,000	-	\$1,000	-	\$1,000	-	\$1,000	-
Total	\$1,000	-	\$1,000	-	\$1,000	-	\$1,000	-	\$1,000	-	\$1,000	-	\$1,000	-	\$1,000	-

Branch - Planning and Environment Services

Program - Environment and Climate Resilience
Title - Supplemental Corporate Energy Transition Implementation

New or Enhanced Service
Unfunded
Ongoing

Description

This composite service package provides funding to increase urgent climate action to reduce City of Edmonton corporate greenhouse gas emissions in support of the Energy Transition Strategy and Climate Resilience Policy (C627). Ongoing funding is required to become a carbon neutral corporation by 2040 and to achieve long term energy cost savings for the corporation. This composite would provide ongoing funding for additional staff and increased climate action beyond the Energy Transition Strategy Implementation Composite service package, such as: Procuring Renewable Energy/Fuel/Offsets; Policy and operational changes (e.g. energy conservation measures, etc.); Studies to be "shovel ready"; and Improved Analytic and Decision Making Tools. The composite allows for reprioritization/adjustment or acceleration as required or new funding becomes available from other levels of government.

Which Priorities does this Help to Advance?

This service package advances the following City priorities: Climate Action and Protection as well as Economic Resilience and Growth. This is achieved by:

- Attracting and incubating next generation energy companies to develop the next generation of energy jobs, small business opportunities and products the global market is beginning to demand
- Leading Edmonton through a just and equitable energy transition, fostering a good quality of life for all Edmontonians, leaving no one behind, including supporting efforts to eliminate energy poverty
- Using multiple Levers of Change (Partnerships and Advocacy; Incentives, Pricing and Subsidies; Policy and Regulation; and Activation) to achieve increasingly urgent and ambitious climate action while finding ways to accelerate energy transition and GHG emission reduction efforts.

What is the Impact?

This is a critical decade requiring rapid and significant scaling up of climate action underway, as well as new bold actions. The City of Edmonton's net GHG emissions have been decreasing over the last five years largely due to previous funding to offset corporate emission through renewable energy credits. New actions and funding are required to move beyond current reduction levels. Many energy conservations initiatives will result in long term cost savings for the corporation. This package does not achieve the goals in the Energy Transition Strategy, but will support continued implementation. The funding will be used to match and maximize funding that is currently available and anticipated to increase from other levels of government, as well as support implementation of new corporate focused initiatives and policy.

This package will have both direct and enabling carbon impact.

GBA+ process will be integrated into the implementation of the actions advanced by this service package.

What are the Results to be Achieved?

The Energy Transition Strategy calls for the City of Edmonton to become a carbon neutral corporation by 2040. This requires significant and rapid reductions in the City of Edmonton's corporate GHG emissions as well as increases in carbon capture and nature based solutions. The City of Edmonton's target of becoming a carbon neutral corporation is a decade ahead of the community's target of being carbon neutral by 2050, as a way to demonstrate climate solution leadership. The City of Edmonton's corporate emissions make up approximately two per cent of the total emissions within the community.

Incremental	2023				2024				2025				2026				
	(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	\$2,000			\$2,000		\$2,000		\$2,000									
Total	\$2,000			\$2,000		\$2,000		\$2,000									

Integrated Service Package - Parks and Roads Services

Program - Infrastructure Operations
Title - Execution of the Urban Forest MGMT Plan

New or Enhanced Service
Unfunded
One-Time

Description

This service package enables the completion of canopy cover analysis using LiDAR technology, and updating the Urban Forest Management Plan (UFMP) and the Urban Forest Asset Management Plan (UFAMP). The canopy cover analysis measures the tree canopy over the whole footprint of the city. This data assists in planning Urban Forest Management and providing information for the Office of the Environment and Biodiversity. Canopy cover analysis is recommended to take place for every 4 years to assist in planning, decision making, and reporting. The UFMP is a 10 year strategy for sustainably managing and enhancing the urban forest (published 2012). It provides a high level strategic direction for Edmonton's urban forest. Urban Planning Committee has requested a memo to be delivered by administration later in 2022 to provide an update on the UFMP and the UFMP is planned to be updated for the next 10 years. The UFAMP is a tactical plan describing how the forest assets will be managed. It outlines a long term plan for the assets including service expectations, timelines, funding and resource requirements (published 2021). The UFAMP should be updated every 4 years to align with budget cycles.

Which Priorities does this Help to Advance?

- Climate Action and Protection: The LiDAR Canopy Analysis leads decision making by providing tree canopy data to organization and businesses to plan resourcing and strategies that allow us to adapt to a low carbon future so that we advance our position on Edmonton's climate action plan. The use of this data and the analysis that can be performed creates leverage over our limited resources to have the greatest impact on greenhouse gas reduction. This investment also has significant influence over corporate processes and policies to ensure optimal service delivery, by redirecting resources and allowing long term planning horizons for a greater return on our investment in natural areas and progress towards Edmonton's climate action plan.

What is the Impact?

This package allows Administration to measure the changes in the urban forest and allows for data driven decision making to maintain and grow our urban forest. Having a good understanding of the urban forest canopy cover allows administration to make decisions on how to best manage the urban forest and tree planting targets in order to achieve 20% canopy cover by 2071 and plant 2 millions trees by 2050 to meet the Climate Adaptation Plan goals. Increasing the City's tree canopy will increase carbon sequestration to help sustain Edmonton for future generations. Determining the canopy cover also helps make decisions about educating industry and the public regarding tree preservation and planting. Low income neighborhoods are more likely to have a lower percent tree canopy, resulting in higher average temperatures than wealthier zones. Addressing this inequality can correct this disparity through protection from rising temperatures, lowering air pollution and improving mental and physical health for residents in these areas.

What are the Results to be Achieved?

Canopy cover analysis of the urban forest is necessary for managing the urban forest using data driven decision making, measuring progress on forest canopy growth, and monitoring biodiversity and forest health in relation to the City's environmental and climate change mitigation targets. Updating the Urban Forest Management Plan and the Urban Forest Asset Management Plan are essential to continue to update the strategic direction and tactical plans for administration to manage the urban forest for the next 10 years.

Integrated Service Package - Execution of the Urban Forest MGMT Plan

Total

incremental	2023				2024				2025				2026			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	\$860	-	\$860	1.0	(\$860)	-	(\$860)	(1.0)	-	-	-	-	-	-	-	-
Total	\$860	-	\$860	1.0	(\$860)	-	(\$860)	(1.0)	-	-	-	-	-	-	-	-

City Operations - Parks and Roads Services

incremental	2023				2024				2025				2026			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	\$660	-	\$660	1.0	(\$660)	-	(\$660)	(1.0)	-	-	-	-	-	-	-	-
Total	\$660	-	\$660	1.0	(\$660)	-	(\$660)	(1.0)	-	-	-	-	-	-	-	-

Financial and Corporate Services - Service Innovation and Performance

incremental	2023				2024				2025				2026			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	\$200	-	\$200	-	(\$200)	-	(\$200)	-	-	-	-	-	-	-	-	-
Total	\$200	-	\$200	-	(\$200)	-	(\$200)	-	-	-	-	-	-	-	-	-

Integrated Service Package - Parks and Roads Services

Program - Infrastructure Operations Title - Public Washroom Strategy	New or Enhanced Service Unfunded Ongoing
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Description

This package will expand and enhance access to public washrooms based on the approved Public Washroom Strategy. This package ensures continued implementation of existing Public Washroom Strategy initiatives including the washroom attendant program at key locations in washrooms managed by Parks and Roads Services, River Valley Operations/Community Services, Edmonton Transit Service, and aligns with a request from Edmonton Public Libraries. This funding will also ensure continuation of the summer mobile washroom program in high needs areas, a grant that supports businesses in making private washrooms open to the public, and completing other strategic objectives outlined in Phase 2 and 3 of the Public Washroom Strategy. Phase 2 increases access to washrooms through the continued provision of temporary facilities and through partnerships such as the 2022 mobile public washroom project. Phase 3 develops additional permanent public washrooms and includes work to create standards for planning where and how temporary and permanent washrooms should be designed, prioritized and distributed city-wide.

Which Priorities does this Help to Advance?

- Safe & reliable Infrastructure: By enhancing the availability of washrooms for everyone, communities will be cleaner and have a higher value of self by having access to appropriate facilities to attend to their needs
- Social Well-Being & Community Safety: Ensuring public washrooms are clean, undamaged and functional allows all segments of society to use the infrastructure without fear or apprehension.

What is the Impact?

Public washrooms contribute to healthy and equitable urban places. Public washroom accessibility allows diverse user groups to explore and enjoy the city without the concern of not having access to facilities. Access to safe and clean public washrooms is critical for vulnerable user groups, including those without stable housing, as well as for those caring for children, and for people who have health issues where washroom facilities close-by are required. In addition, by working with a social-enterprise to clean and monitor public washrooms through the attendants' monitoring program, the public washroom strategy contributes to employment opportunities for those that might have barriers accessing the labour market. Administration has noted a decrease in requirements for maintenance and repairs as a result of the pilot having attendants and this trend is expected to continue as attendants are added to other sites. The need for a repair(s) is identified more quickly, if not avoided altogether.

What are the Results to be Achieved?

Goal: To improve access to public washrooms.
Principles: Maintain a citizen-centric lens that considers the needs of people who use public washrooms. Encourage better use of existing resources rather than relying on new facilities as the singular solution.
Utilize an integrated approach to public washroom planning, design/delivery, management, and servicing.
Outcomes: 1. Safer washrooms (number of safety incidents recorded at washrooms) 2. Improved washroom accessibility across the City (number of new temporary and permanent washrooms provided each year) 3. Cleaner washrooms (number of complaints related to washroom cleanliness) 4. Positive user/visitor experience/satisfaction (% of users that indicates positive experience at the washrooms)

Integrated Service Package - Public Washroom Strategy

Total

incremental	2023				2024				2025				2026			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	\$4,712	-	\$4,712	2.0	(\$175)	-	(\$175)	-	-	-	-	-	-	-	-	-
Total	\$4,712	-	\$4,712	2.0	(\$175)	-	(\$175)	-	-	-	-	-	-	-	-	-

Community Services - Community Recreation and Culture

incremental	2023				2024				2025				2026			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	\$122	-	\$122	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$122	-	\$122	-	-	-	-	-	-	-	-	-	-	-	-	-

City Operations - Edmonton Transit Service

incremental	2023				2024				2025				2026			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	\$1,720	-	\$1,720	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$1,720	-	\$1,720	-	-	-	-	-	-	-	-	-	-	-	-	-

City Operations - Fleet and Facility Services

incremental	2023				2024				2025				2026			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	\$24	-	\$24	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$24	-	\$24	-	-	-	-	-	-	-	-	-	-	-	-	-

City Operations - Parks and Roads Services

incremental	2023				2024				2025				2026			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	\$2,847	-	\$2,847	2.0	(\$175)	-	(\$175)	-	-	-	-	-	-	-	-	-
Total	\$2,847	-	\$2,847	2.0	(\$175)	-	(\$175)	-	-	-	-	-	-	-	-	-

Integrated Service Package - Community Standards and Neighbourhoods

Program - Enforcement and Program Services
Title - Transit Safety Resource Stabilization

New or Enhanced Service
Unfunded
Ongoing

Description

Transit safety is a cross-department effort that includes the Transit Safety Plan (Feb 2022) and Enhanced Transit Safety (2018) efforts. Creating safety requires multiple approaches including visibility, hot spot deployment and natural surveillance. In alignment with the Community Safety and Well-Being Strategy, the United Nations (UN) Women's Safe Cities and Safe Public Spaces Global Initiative, and Climate Resilience efforts, rightsizing transit safety can enhance the perception and reality of safety for ETS' inclusive spaces. This service package will create seven permanent, ongoing Community Outreach Transit Teams (COTT), improve the capacity for the Transit Community Action Team (TCAT) in hot spots of disorder and crime, allow for TPOs to ride on buses to enforce fares (as per the ETS Fare Audit), and dedicate more resources to call response and proactive evidence-based crime reduction strategies.

Which Priorities does this Help to Advance?

Improves transit safety and significantly advances Social Well-being and Community Safety because it is essential that Edmontonians and visitors feel safe while using public transportation and adjacent public spaces. This package would also advance Economic Resilience and Growth, Integrated and Connected Communities, Safe and Reliable Infrastructure as ridership reaches closer to pre-pandemic levels. The Transit Safety Resource Stabilization service package will provide the necessary funds to ensure transit peace officers and outreach workers can maintain a safe public transportation environment while providing compassionate support and connections to housing, mental health, substance use, and financial assistance for those in need.

What is the Impact?

Impact on Citizens:

Better relationships and increased trust between people who are marginalized and Transit Peace Officers

Increased sense of safety and belonging, and enhanced ridership experience when using ETS

Improve service to the community and build key relationships to address safety at a community level

Increased coordination and capacity to provide positive and culturally appropriate service instead of enforcement

Added services to improve outcomes and engagement for people experiencing homelessness

GBA+: Homelessness and the drug poisoning crisis contribute to social disorder in transit stations and there is a disproportionate representation of Indigenous and racialized peoples. In addition, Indigenous peoples continue to be disproportionately represented among people experiencing homelessness, due to various factors including lack of access to safe, affordable, and culturally appropriate housing, and experiences of intergenerational trauma, systemic racism and discrimination.

What are the Results to be Achieved?

- Number of engagements where people are physically connected to an agency, service, or resource- Number of repeat engagements- Percentage of citizens who frequent transit centres reporting they trust TPOs- Percentage of time spent doing proactive crime-prevention activities- Number of ride on bus activities- Increase/decrease in calls for service to the TPOs with separate analysis conducted for the Transit Community Action Team hot spot locations- Decrease in security disorder complaints per 100,000 rides

Integrated Service Package - Transit Safety Resource Stabilization

Total

Incremental	2023				2024				2025				2026			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	\$102	-	\$102	1.0	\$1	-	\$1	-	\$174	-	\$174	1.6
New Budget	\$6,197	-	\$6,197	49.0	\$238	-	\$238	-	\$507	-	\$507	2.4	\$108	-	\$108	-
Total	\$6,197	-	\$6,197	49.0	\$340	-	\$340	1.0	\$507	-	\$507	2.4	\$282	-	\$282	1.6

Community Services - Community Standards and Neighbourhoods

Incremental	2023				2024				2025				2026			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	\$102	-	\$102	1.0	\$1	-	\$1	-	\$123	-	\$123	1.2
New Budget	\$5,997	-	\$5,997	49.0	\$38	-	\$38	-	\$281	-	\$281	1.8	(\$43)	-	(\$43)	-
Total	\$5,997	-	\$5,997	49.0	\$140	-	\$140	1.0	\$281	-	\$281	1.8	\$81	-	\$81	1.2

Community Services - Social Development

Incremental	2023				2024				2025				2026			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	\$51	-	\$51	0.4
New Budget	\$200	-	\$200	-	\$200	-	\$200	-	\$226	-	\$226	0.6	\$150	-	\$150	-
Total	\$200	-	\$200	-	\$200	-	\$200	-	\$226	-	\$226	0.6	\$201	-	\$201	0.4

Integrated Service Package - Social Development

Program - Safe and Healthy Communities
Title - Municipal Drug Poisoning Response

New or Enhanced Service
Unfunded
Ongoing

Description

There is a need to coordinate with internal and community partners to continue to respond to the evolving crisis around drug poisonings. The City of Edmonton currently coordinates the Community Liaison Committee (Partners in Drug Poisoning Prevention) and actively participates in several community collaboratives that are working to holistically address this issue. Investment in a Full-time FTE to manage this file and continue the coordination with/of partners, is needed. It will also fund and manage key activities and responses to the drug poisoning crisis including: Supply of NARCAN for peace officers, funding and support to local harm reduction efforts (federal grant), Operating funds for the Community Liaison Committee and responding to Council motions around drug testing and decriminalization.

Which Priorities does this Help to Advance?

This service package advances the Social Well-Being and Community Safety priority by dedicating staff to the systems coordination role, bringing together key stakeholders and partners to respond to the crisis. It would also support Council motions on Drug Checking and Decriminalization. These funds would activate key initiatives including educational campaigns and community-led work to address the drug poisoning crisis. This package would indirectly advance Economic Resilience and Growth through engagement of people with lived and living experience the City aims to create an environment of support and partnerships to enhance the outcomes of all residents and increase the health of those in Edmonton's communities.

What is the Impact?

Impact on Citizens: The drug poisoning crisis, primarily fueled by opioid-related overdoses, is having a devastating effect on Edmonton and its communities. Acute deaths have nearly doubled over the last few years and show no signs of easing. COVID-19 has led to an increase in the toxicity of the drug supply, which is significantly contributing to the number of poisonings we are seeing today. Without adequate interventions Edmontonians will continue to lose their lives to drug related poisoning.

GBA+ analysis: Drug poisoning incidents and deaths are increasing across all demographics of Edmontonians. Some demographics have higher incidences of drug poisoning deaths, including men, First Nations people, and people who reside in lower to middle income neighbourhoods. Ongoing GBA+ analysis will address why these groups are disproportionately impacted by drug poisoning and work to increase their wellbeing and safety.

What are the Results to be Achieved?

of Educational campaigns, # of NARCAN kits used, # reversals completed, # of overdose teams deployed using the City's Drug Poisoning Dashboard, # of subsidies provided to agencies to support outreach programs, # of unique partners at collaborative/coordination tables, # of referrals or warm handovers to organizations/agencies that support recovery; # of participants in public education/training opportunities

Integrated Service Package - Municipal Drug Poisoning Response

Total

incremental	2023				2024				2025				2026			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	\$41	-	\$41	0.3	-	-	-	-	-	-	-	-
New Budget	\$370	-	\$370	0.7	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$370	-	\$370	0.7	\$41	-	\$41	0.3	\$1	-	\$1	-	-	-	-	-

Community Services - Community Standards and Neighbourhoods

incremental	2023				2024				2025				2026			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	\$25	-	\$25	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$25	-	\$25	-	-	-	-	-	-	-	-	-	-	-	-	-

Community Services - Social Development

incremental	2023				2024				2025				2026			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	\$41	-	\$41	0.3	-	-	-	-	-	-	-	-
New Budget	\$345	-	\$345	0.7	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$345	-	\$345	0.7	\$41	-	\$41	0.3	\$1	-	\$1	-	-	-	-	-

Integrated Service Package - Corporate Expenditures and Revenues

Program - Corporate Expenditures Title - Affordable Housing Grant Program	New or Enhanced Service Unfunded Ongoing
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Description

This service package would fund an affordable housing grant program that offsets the municipal taxes levied on qualifying affordable housing providers. The grant would primarily apply on properties that have existing legal agreements either with an order of government or some other enforceable legal agreement to provide affordable or supportive housing. This service package is in response to a Community and Public Services Committee Motion on June 27, 2022: That Administration bring forward an unfunded service package as part of the 2023-2026 budget process to make funds available for an affordable housing grant program starting in 2023.

Which Priorities does this Help to Advance?

Social Well-being and Community Safety:
Affordable housing providers provide safe and secure housing for individuals who are in core housing need. To be able to maintain low rents and provide supportive services affordable housing providers are seeking a grant to offset the operational costs of tax payment. This grant would help ensure viability of existing affordable housing units and is anticipated to assist providers in developing affordable housing for Edmontonians.

Many in core housing need have mental and or physical needs that would not be met without social housing support and for those individuals and others with low levels of income they could potentially experience homelessness without adequate affordable housing options. Increased housing solutions directly impact those individuals well being and positively impacts overall community safety by ensuring those in need of support can access those supports and not be a danger to themselves or others.

What is the Impact?

The proposed grant program is intended to reduce operating costs for affordable housing providers so the cost of paying property taxes is not borne by tenants within affordable housing. Edmontonians in need of safe, adequate and affordable housing are among the most vulnerable members of the community. Difficulty accessing housing can often be accompanied by difficulty accessing food, health care, transportation, and other services. In addition, those in need of affordable housing can be excluded from full participation in community life due to the barriers created by mental illness, addictions, trauma, and systemic discrimination. The provision of affordable housing helps to alleviate pressures on vulnerable populations by providing the security and stability needed to flourish.

At an Administrative level, this program will require the development of an administrative process to gather grant applications, determine their eligibility against the defined criteria and administer an offsetting municipal grant on their property tax bill.

What are the Results to be Achieved?

This grant program aims to ensure the continuation of affordable rents at existing affordable housing projects and to increase the capacity of affordable housing providers so that they can support the City's goals of having no chronic or episodic homelessness in Edmonton.

Integrated Service Package - Affordable Housing Grant Program

Total

incremental	2023				2024				2025				2026			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	\$6,083	-	\$6,083	1.0	\$501	-	\$501	-	-	-	-	-	-	-	-	-
Total	\$6,083	-	\$6,083	1.0	\$501	-	\$501	-	-	-	-	-	-	-	-	-

Financial and Corporate Services - Assessment and Taxation

incremental	2023				2024				2025				2026			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	\$83	-	\$83	1.0	\$1	-	\$1	-	-	-	-	-	-	-	-	-
Total	\$83	-	\$83	1.0	\$1	-	\$1	-	-	-	-	-	-	-	-	-

Corporate Expenditures and Revenues - Corporate Expenditures and Revenues

incremental	2023				2024				2025				2026			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	\$6,000	-	\$6,000	-	\$500	-	\$500	-	-	-	-	-	-	-	-	-
Total	\$6,000	-	\$6,000	-	\$500	-	\$500	-	-	-	-	-	-	-	-	-

Integrated Service Package - Planning and Environment Services

**Program - Urban Growth and Open Space
Title - Growth Management Redevelopment
Incentives**

**New or Enhanced Service
Unfunded
Multi-Year**

Description

Using The City Plan's incentives lever, this service package will fund medium density development incentives that are essential to supporting and activating growth in priority areas to 1.25 million people. The City Plan calls for the addition of more than 120,000 medium density dwellings over the life of The City Plan. Industry has indicated that medium density development in the redeveloping area faces infrastructure upgrade costs and higher land values that significantly reduce the likelihood of those projects proceeding. Concentrating development in nodes and corridors through development incentives leverages recent and planned investments in mass transit and open space and will result in some non-residential development in these areas. Incentives will be directed to areas within a range of market demand (to be defined by the in-progress Redevelopment Market Index). Incentives will include: Per Dwelling Capital incentives, Electricity Infrastructure Relocation grants, and a tax deferral program. The incentive program can be scaled depending on the pace and impact Council directs. Administration is exploring options of a service administration fee.

Which Priorities does this Help to Advance?

This service package advances the following priorities: Integrated and Connected Communities, Economic Resilience and Growth, Safe and Reliable Infrastructure, and Climate Action and Protection.

This is done through:

- Fostering Edmonton's economic growth through the reduction of redevelopment barriers,
- Advancing 15 minute communities through increased intensification, and
- Making strides in meeting the City's greenhouse gas emissions reduction targets through increasing the supply of housing within proximity of high quality transit.

What is the Impact?

City building partners will have access to incentives to overcome barriers to investment in the redeveloping area. In combination with other City Plan implementation initiatives (outlined in UPE-11 City Plan Implementation SP), incentives are expected to create an incremental shift in investment in residential development to priority areas. The simultaneous application of policy and incentive levers of change, creates a shift towards infill development. The greenhouse gas assessment completed for The City Plan found that there is a direct impact on carbon emissions reduction through a more compact urban form and increased intensification. A GBA+ research initiative is being undertaken and will develop Finding Statements and Equity Measures and identify linkages and opportunities to collaborate across all aspects of this work. The research is seeking to understand who is excluded from city planning projects, what contributes to this exclusion and what Administration will do to create equality of outcomes.

What are the Results to be Achieved?

Incentives help achieve City Plan nodes & corridors densities and 600,000 new residents target in the redeveloping area. The incentive lever of change activates growth in priority areas and achieves City Plan targets: 50% trips by transit & active mobility, 15 min communities, 50% of new units added by infill city wide, GHG emissions below 135 megatonnes. City Plan policy directions implemented: Facilitate housing and job growth and intensification within nodes and corridors, Strategize, invest in and nurture priority growth areas across the city to enhance equitable access to amenities and public services, and to maximize the benefits of transit investment, Enable and encourage new growth in alignment with priority areas as outlined in Managing Growth in Edmonton.

Integrated Service Package - Growth Management Redevelopment Incentives

Total

Incremental	2023				2024				2025				2026			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	\$600	-	\$600	-	\$1,650	-	\$1,650	-	\$1,600	-	\$1,600	-	\$450	-	\$450	-
Total	\$600	-	\$600	-	\$1,650	-	\$1,650	-	\$1,600	-	\$1,600	-	\$450	-	\$450	-

Urban Planning and Economy - Planning and Environment Services

Incremental	2023				2024				2025				2026			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	\$600	-	\$600	-	\$1,650	-	\$1,650	-	\$1,600	-	\$1,600	-	\$450	-	\$450	-
Total	\$600	-	\$600	-	\$1,650	-	\$1,650	-	\$1,600	-	\$1,600	-	\$450	-	\$450	-

Branch - Fort Edmonton Park

Program - Fort Edmonton Park
Title - Operating Expenses for Fort Edmonton Park Expansion (FEP) Capital Project

Operating Impacts of Capital Unfunded Ongoing

Description

From September 2018 through June 2021, a \$165 million expansion project was completed, with 4 main components:

1. The Indigenous Peoples Experience - An award winning, signature exhibit of over 30,000 sq. ft. presenting First Nations and Metis peoples who recount their history in their own voice; visitors are immersed in rich culture, customs and traditions through Indigenous narrators, interactive & hands-on exhibits, and audio visual elements
 2. Midway expansion - A larger ferris wheel, outdoor maze, Cabinet of Curios, Funhouse and expanded games
 3. A train maintenance facility, upgraded utilities and a new gate/guardhouse
 4. A new front entry and admissions area with retail, public washrooms and an indoor/outdoor café.

Operational funding for direct interpretive staff and maintenance, custodial and support personnel have not been provided to support the expanded operations in these areas. Relates to capital project 15-21-6973.

Which Priorities does this Help to Advance?

The park expansion galvanized Fort Edmonton Park as a critical contributor to the quality of life of Edmontonians and supports the City's strategic objectives of a Healthy City and Regional Prosperity and the service objective of delivering excellent Recreation and Culture services. As the largest open air museum in Canada, with substantially relevant programming supporting the City's and Province's efforts of Truth and Reconciliation, it is critical that Fort Edmonton Park (FEP) is activated in a holistic manner. FEP is an anchor tourism experience that will have a transformational impact on establishing Edmonton as a destination. Supporting regional prosperity with partnerships with the Confederacy of Treaty Six First Nations and the Metis Nation of Alberta, the IPE can support the visitor economy. The programming now has alignment with school curriculum and has already welcomed hundreds of schools from all across Alberta. The Front Entry Plaza and increased Midway will contribute to regional tourism growth and help create critical mass drive economic value of tourism in the Edmonton region.

What is the Impact?

Fort Edmonton Park is an anchor attraction bringing vibrancy to the market. Providing residents with opportunities to engage, learn, explore and reconcile the truths of the origin of Edmonton. A destination like Fort Edmonton Park contributes significantly to the quality of life and provides a compelling opportunity for Edmonton as a destination to live, work and play. The expansion further developed Fort Edmonton Park as a contributor to the quality of life of Edmontonians and supports the City's strategic objectives of a Healthy City and Regional Prosperity. Our purpose and north star is to become the premier cultural tourism attraction in western Canada and through these aspirations we will see increased visitation, meaningful interactions and an engaged community. The economic impact of tourism is well established and Fort Edmonton Park will play a fundamental role in the future of recreational, educational, and corporate travel and tourism. This funding request is for salary and benefits only. Fort Edmonton Management Company will absorb other costs such as computers and other administrative costs. Other costs related to the expansion such as increased utilities and operating costs are covered in the base levy calculation.

What are the Results to be Achieved?

For tourism to impact Edmonton's economy, it is essential that visitors are attracted from outside the region. The compounding result includes growth in hospitality, restaurants, gas stations, etc. FEP must fully activate the historic profile of the park to be immersive and interactive. Without direct interpretation and interaction, assets become static as traditional museums. Attendance should match the anticipated growth patterns forecasted by the tourism industry. FEP will only keep or exceed that pace by offering world class experiences. If supported, FEP will grow its attendance by 20% by 2026, and improve all other areas of the park such as retail and food and beverage.

Incremental (\$000)	2023				2024				2025				2026			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	\$913	-	\$913	15.6	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$913	-	\$913	15.6	-	-	-	-	-	-	-	-	-	-	-	-

Branch - Police Service

Program - Innovation and Information Bureau
Title - In-Car Video

Operating Impacts of Capital
Unfunded
Ongoing

Description

This service package requests resources to fund Operating Impacts of Capital for In-Car Video (ICV). The Edmonton Police Service (EPS) proposes to deliver an ICV solution to 450 vehicles (traffic, patrol, and supervisor vehicles). ICV has been proven to aid police services in officer safety, agency accountability and liability, training, public perception and officer performance and professionalism. This request is for two Application and Infrastructure Analysts to support the ongoing operations, starting in 2024.

Which Priorities does this Help to Advance?

This service package supports the Edmonton Police Service in delivering community safety in Edmonton. The EPS Strategic Plan was developed with the vision of "a forward thinking police service that strengthens public trust through addressing crime, harm and disorder" and the mission "to be relentless on crime and a leading partner in building community safety". This service package supports the vision and mission of EPS.

These goals and outcomes are critical to achieving the City of Edmonton Social Well-being and Community Safety priority and strong contributors to the priorities of Corporate Resource Stewardship, Employee Safety and Well-being, and Strategy, Business and Innovation.

What is the Impact?

With ICV being available in policing since the early 1980's, the benefits and policies around this technology are more established. The use of ICV is expected to modernize the EPS, increase public accountability, protect members, provide EPS with essential data, and improve court outcomes.

- The EPS has chosen to implement in-car video because our research has indicated it is currently the best video tool for our organization:
- The technology and its best practice uses are well established.
- Media is easily recorded and made available within the digital evidence process
- Footage will include critical incident details

This initiative has no material carbon impact. GBA+ analysis: The net impact of this initiative will be to increase transparency to the public and to provide additional digital evidence. Women, 2SLGBTQ+, Indigenous, newcomer, racialized and other marginalized communities have been calling for increased police transparency, and this initiative will be one step to provide an additional level of transparency. Ultimately, this is intended to lead to enhanced police legitimacy in the eyes of these and broader communities.

What are the Results to be Achieved?

The implementation of ICV has been proven to aid police services in officer safety, agency accountability and liability, training, public perception and officer performance and professionalism. The measures that may be utilized to track progress and impact include (and may evolve over time): Rate of Complaints per 10,000 Dispatched Calls; Use of Force as % of Police Encounters; Use of Force Occurrences; Use of Force Reports.

Incremental (\$000)	2023				2024				2025				2026			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	-	-	-	\$698	-	\$698	2.0	\$57	-	\$57	-	\$64	-	\$64	-
Total	-	-	-	-	\$698	-	\$698	2.0	\$57	-	\$57	-	\$64	-	\$64	-

Branch - Police Service

Program - Innovation and Information Bureau
Title - Police IT Systems-Applications
Enhancement

Operating Impacts of Capital
Unfunded
Ongoing

Description

This service package requests resources to fund Operating Impacts of Capital for expansion of the Police IT System Applications-Enhancement profile (CM-60-1461). This initiative is a composite capital growth profile that encompasses various initiatives that enhance the capability of Edmonton Police Service (EPS) software applications and systems deployed in support of police operations. The focus is the implementation of new technologies that realize organizational efficiencies and further advance and enhance the intelligent capture, management, analysis, retention and disclosure of existing data and information sources. This will require the ability to identify, implement and support new applications and tools in an agile and timely manner.

Which Priorities does this Help to Advance?

This service package supports the Edmonton Police Service in delivering community safety in Edmonton. The EPS Strategic Plan was developed with the vision of "a forward thinking police service that strengthens public trust through addressing crime, harm and disorder" and the mission "to be relentless on crime and a leading partner in building community safety". This service package supports the vision and mission of EPS. These goals are critical to achieving the City of Edmonton Social Well-being and Community Safety priority and strong contributors to the priorities of Corporate Resource Stewardship, Employee Safety and Well-being, and Strategy, Business and Innovation.

What is the Impact?

This profile will continue to focus efforts on the development and enhancement within the following portfolios; Dispatch systems, Operational Records Management Systems (RMS), Electronic Case Management (ECM) Systems, Operational Video Management Systems (OVM), Administrative Systems, Intelligence/Analytical Systems. Each core portfolio will continue to address additional operational requirements using the existing technologies. Technology initiatives are directly impacted by the current strategic direction of the EPS. As such, they are subject to change in line with organizational priorities. Additional projects that would fall under this budget request are yet to be determined, but will be identified as the EPS strategic business plan for 2023-2026 further develops. Given the changing needs and priorities of operational policing, coupled with the dynamic nature of IT applications, the ability to effectively identify and implement relevant IT projects requires an agile funding model. Supporting dedicated capital funding for IT applications provides a realistic and supportable funding model that the EPS has the capability and capacity to manage. Capital funding allows the EPS to respond to emergent needs in a coordinated and consistent manner, and ensure that the development of the EPS application portfolio is responsive to policing needs. GBA+ analysis: EPS relies on various applications to serve our communities effectively and meet legislative requirements. This initiative will help ensure that these applications are up to date, providing an opportunity to identify and provide services and supports to underserved and under-represented populations like women, 2SLGBTQ+, indigenous, newcomer, racialized and other marginalized communities.

What are the Results to be Achieved?

This profile encompasses various initiatives that enhance and innovate the capability of EPS software applications and systems that are deployed in support of police operations. As a result this means the EPS will be able to:

- Support the large amount of operational data captured, managed, disclosed and retained by the EPS.
- Better meet requests for intelligence and information from its systems;
- Effectively collaborate and share information, both internally and externally;
- Provide timely responses to public interactions; and
- Assist with crime management by equipping front line officers with the tools and administrative support systems

Incremental	2023				2024				2025				2026			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	-	-	-	\$325	-	\$325	2.0	\$303	-	\$303	2.0	\$261	-	\$261	2.0
Total	-	-	-	-	\$325	-	\$325	2.0	\$303	-	\$303	2.0	\$261	-	\$261	2.0

Branch - Parks and Roads Services

Program - Infrastructure Operations
Title - Parks and Open Spaces Inventory
Growth Maintenance

Operating Impacts of Capital
Unfunded
Ongoing

Description

Maintaining healthy and vibrant open spaces is critical in achieving the strategic goals of ConnectEdmonton and is aligned with the City's Corporate Outcomes. The value of Parks and Open Spaces (POS) has been especially highlighted during COVID-19, with increased usage of parks and trail systems. POS contribute to the personal, physical and mental wellness of Edmontonians. POS also support the Service Objective - Deliver Excellent Services to our Community - providing safe and enjoyable experiences for park users; and the Supporting Objective - Manage the Corporation for our Community. This service package identifies funding required to maintain inventory increases in POS, estimated at 1157 hectares of new POS maintenance sites brought into inventory from 2017 to 2022. This package includes funding for horticulture, turf maintenance, sportsfields maintenance, trail maintenance, servicing waste containers and picnic sites, cleaning spray parks, and managing weeds and other pests. Funding will be utilized to meet current service levels to keep up with the increased asset inventory and a service review will be initiated to review our service levels and also compare with industry standards.

Which Priorities does this Help to Advance?

Safe and Reliable Infrastructure: Funding will be used to maintain current service levels for increased inventory for parks and open space maintenance (not including snow and ice). This includes horticulture, turf maintenance, sportsfields maintenance, trail maintenance, servicing waste containers and picnic sites, cleaning spray parks, managing weeds and other pests, and adherence to Integrated Pest Management Policy C501A and Turf Management Policy C456C. Provision and servicing of all types of parks and open space infrastructure allows for individuals of all incomes, backgrounds and orientations to enjoy and receive benefits from our vast collection of parks and open spaces in the ways which work for each individual.

What is the Impact?

Funding will be used to maintain current service levels for increased inventory for parks and open space maintenance (not including snow and ice). This includes horticulture, turf maintenance, sportsfields maintenance, trail maintenance, servicing waste containers and picnic sites, cleaning spray parks, managing weeds and other pests, and adherence to Integrated Pest Management Policy C501A and Turf Management Policy C456C. Provision and servicing of all types of parks and open space infrastructure allows for individuals of all incomes, backgrounds and orientations to enjoy and receive benefits from our vast collection of parks and open spaces in the ways which work for each individual.

What are the Results to be Achieved?

Funding will be used to maintain current service levels for increased inventory for parks and open space maintenance (not including snow and ice). This includes over 1000 ha of turf, 6,624 shrub beds, 22 ha turf sportsfields and 14 ha of non-turf sportsfields (tennis courts, tracks, batting cages, basketball, disc golf), 8 splash parks/pads, and 1600 waste containers in alignment with the Urban Parks Management Plan, and adherence to Integrated Pest Management Policy C501A and Turf Management Policy C456C.

Incremental	2023				2024				2025				2026			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	\$2,784	-	-\$2,784	23.6	\$2,584	-	-\$2,584	21.9	\$2,467	-	-\$2,467	20.6	-	-	-	-
Total	\$2,784	-	-\$2,784	23.6	\$2,584	-	-\$2,584	21.9	\$2,467	-	-\$2,467	20.6	-	-	-	-

Branch - Parks and Roads Services

Program - Infrastructure Maintenance
Title - Roadway and Other Service Asset
Maintenance

Operating Impacts of Capital
Unfunded
Ongoing

Description

This service package identifies the funding required for Infrastructure Maintenance to address inventory increases in playspaces, bridges and our roadway network. In the last budget cycle, roadway service assets such as sidewalks, shared use paths, neighbourhood and arterial roadways (including alleys) have experienced 2-5% of growth. The other major asset groups have experienced inventory growth in the last 4 years as follows: Playspaces 5%, Bridges/Auxiliary assets 5% and Site Furnishings 10%.

This package includes funding to maintain the minimum, established standard service levels for the ongoing operation of asphalt and concrete repair, bridge maintenance/inspection, playspace maintenance/inspection and streetscape maintenance.

Which Priorities does this Help to Advance?

Corporate Asset Management & Corporate Resource Stewardship: The historical correction to operating impacts of capital has a direct impact on the protection and maintenance of the City's corporate resources. Having sufficient resources to maintain effective stewardship of the currently owned City critical assets as well as the resources to plan for the inherited responsibility over future assets requires the branch to lead decision making and provide significant influence on achieving the results of this priority.

Safe and Reliable Infrastructure: Many assets included in this growth are held to an operating standard that has regulatory requirements to ensure safety, functionality and access to effectively move around our City.

Economic Resilience and Growth: Advancing this service package supports sustainability for the continued growth targeted in City Plan in a safe, reliable way in line with the vision for asset management.

What is the Impact?

Impact on Citizens: Residents receiving standard levels of service regardless of what area of the city they live, work or play in. The maintenance activities performed on our infrastructure keep them in a safe, usable state for their maximum life expectancy. Public interest and response to infrastructure maintenance is a highly political topic and source of pride and reputation for the City (i.e. potholes, bridges).

Impact on City: The City will maintain the minimum regulatory standards for safety compliance on critical, engineered assets. Without this funding, the City of Edmonton will be unable to meet the set service standards for 311 SLA compliance on time to inspect and repair, and a backlog of notifications would develop. There will likely be an increase in claims submissions and payouts. The reputation of asset management and stewardship with internal and external stakeholders would be damaged. Capital partners rely on the City to prolong the service life in order to support the growth and capital budget plans. Without funding for this existing growth, the city would fall out of accordance to asset management or maintenance policies and plans.

What are the Results to be Achieved?

Funding will sustain the current, established service levels for increased inventory for infrastructure maintenance (not including snow and ice operations). This includes asphalt & concrete repair, playspace maintenance/inspection, bridge/auxiliary maintenance/inspection, streetscape maintenance and adherence to regulatory compliance for safety-sensitive critical infrastructure.

Success will be measured through ongoing compliance with 311 service level time to repair goals as well as other EPM measures directly related to minimum condition ratings, notifications closed/open and sustaining assets through target service lives.

Incremental (\$000)	2023				2024				2025				2026			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	\$769	-	\$769	5.7	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$769	-	\$769	5.7	-	-	-	-	-	-	-	-	-	-	-	-

Branch - Parks and Roads Services

Program - Infrastructure Maintenance
Title - Specialized Maintenance requirements

Operating Impacts of Capital
Unfunded
Ongoing

Description

This service package identifies the funding required to maintain asset inventories that require specialized maintenance standards over and above existing service levels in order to meet their minimum compliance. There are 3 different areas where the service standards have become higher: 1) Signature Bridges: Engineering manuals have identified elevated operating requirements in order to achieve the designed service life or assets are historically protected to be maintained to a original design state without demolition, 2) Brick: An increase in premium infrastructure and notifications in signature areas has resulted over the past several years, 3) Alleys: Alleys require more complex repairs than typical arterials/collectors/residential roads due to their location and general overall poorer condition (historically arterials and collectors were deemed higher priority). The maintenance requirements for these 3 areas are over and above existing maintenance resources, thereby elevating operating costs in order to be compliant with their minimum service standards.

Which Priorities does this Help to Advance?

Safe and Reliable Infrastructure: Having sufficient resources to maintain effective stewardship of the City's critical infrastructure allows the team to operate as per engineered direction for mandated safety requirements. This requirement will also ensure the assets remain reliable and accessible to the public as per their intended purpose. Bridge Asset Management Plan has a high risk requirement documented where signature bridges with above-standard needs should be funded to be maintained at the level they are mandated to be operated at. This would allow the bridges to be managed as per our asset management policy.

Economic Resilience and Growth: The ability to manage specialized assets at their designed needs, would allow the operations team to remain diligent on the intended service life for the asset. This ensures capital partners are set up for success to rely on Infrastructure Maintenance alignment with capital renewal timelines to meet target growth.

What is the Impact?

Impact on Citizens: Funding this service package maintains assets to the standards, not only set by policy or design requirements, but also expected by Edmonton residents. Citizens are attached to historically protected/signature bridges and premium settings. These assets are very much the icons in the City and are highly interactive by the public. The inability to preserve them to minimum standards will garner public attention. The 311 SLA time to repair will increase in noncompliance and a backlog will develop. The appropriate maintenance of City assets benefits every segment of society.

Impact on Organization: The City has an increased risk of impact to reputation, safety and fiscally responsible asset management.

GBA+: This service package relates to the operating impacts of capital for specialized maintenance of signature bridges, brick work in signature areas and alley maintenance. This specialized maintenance provides safe and reliable access to all users who use these assets to live, work and play.

What are the Results to be Achieved?

Signature assets are maintained to a policy requirement, engineered service standard and in accordance with residents expectations.

Success would be measured through: EPM Sub Service measures of 311 SLA compliance for time to repair, target condition ratings documented through regular inspections, closing repair notifications within the required term after inspection and achieving target design service life of assets before they are anticipated for capital renewal.

Incremental	2023				2024				2025				2026			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	\$1,720	-	\$1,720	2.0	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$1,720	-	\$1,720	2.0	-	-	-	-	-	-	-	-	-	-	-	-

Branch - Parks and Roads Services

Program - Infrastructure Operations
Title - Urban Forest Maintenance and Care

Operating Impacts of Capital
Unfunded
Ongoing

Description

This service package identifies the funding required to maintain existing service levels with inventory increases to urban forest assets. It is estimated that 21,735 Open Space and Boulevard trees, 336 ha of naturalized areas, 143 ha of natural areas, and 1491 m of linear trail were contributed from developers and City capital projects from 2019 to 2022. For Open Space and Boulevard trees, this package includes funding for ongoing watering for proper ongoing tree pruning and maintenance for the lifetime of the asset, establishment of young trees, stake and wire removal for new assets and tree assessment and inspections. For Natural Areas, this package includes funding for tree risk assessment and mitigation, maintaining viewpoints, tree watering, watering inspections for any plant material planted in the last 3 years, trail maintenance (e.g. clearing vegetation, fallen trees), updating management plans, inspections of existing natural areas, and inspections of new natural areas prior to hand-over from developers or when the City is procuring new land, to ensure condition is assessed and maintained.

Which Priorities does this Help to Advance?

Funding this service package results in residents receiving standard levels of service regardless of what area of the city they live, work or play in. Proper stewardship and maintenance ensures the sustainability of our green assets and promotes maximum life expectancy and health of trees, will ensure that premature deterioration of the asset is avoided, and that ecosystem services trees provide including stormwater filtration, flood mitigation, and carbon capture are leveraged. When service levels are met and the proper maintenance programs are performed on the assets, there will be a reduction of future unplanned expenses related to premature loss of the asset, early replacement costs and unexpected mitigation costs related to decline of the condition and/or failures of the assets. Current work on strategies focused on growing and maintaining the forest canopy, including capital planning for Greener As We Grow, the creation of an updated Naturalization Plan, and future updates to the Urban Forest Management Plan and Urban Forest Asset Management Plans will include GBA+ analysis.

What is the Impact?

Funding this service package results in residents receiving standard levels of service regardless of what area of the city they live, work or play in. Proper stewardship and maintenance ensures the sustainability of our green assets and promotes maximum life expectancy and health of trees, will ensure that premature deterioration of the asset is avoided, and that ecosystem services trees provide including stormwater filtration, flood mitigation, and carbon capture are leveraged. When service levels are met and the proper maintenance programs are performed on the assets, there will be a reduction of future unplanned expenses related to premature loss of the asset, early replacement costs and unexpected mitigation costs related to decline of the condition and/or failures of the assets. Current work on strategies focused on growing and maintaining the forest canopy, including capital planning for Greener As We Grow, the creation of an updated Naturalization Plan, and future updates to the Urban Forest Management Plan and Urban Forest Asset Management Plans will include GBA+ analysis.

What are the Results to be Achieved?

This service package allows for the appropriate level of care and maintenance of our Urban Forest, specifically addressing operating impacts of new trees which have come into our urban forest as a result of capital projects and developer contributed inventory, allowing it to grow and thrive in accordance with the Urban Forest Asset Management Plan lifecycle management strategies and service levels, in alignment with Corporate Tree Policy C456C. Results will be achieved by being able to maintain the urban forest to the service levels assigned to all forestry assets, which in turn will help support a vibrant, sustainable urban forest for future generations and aid in meeting the City's 20% tree canopy coverage and 2 million net new tree planting goals.

Incremental (\$000)	2023				2024				2025				2026			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	\$1,856	-	\$1,856	13.1	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$1,856	-	\$1,856	13.1	-	-	-	-	-	-	-	-	-	-	-	-

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REVENUE OPTIONS



Revenue Options

As part of the 2023-2026 Budget development, departments evaluated the revenue options available for Council consideration; if adopted, this increased revenue will offset the proposed tax levy increase.

Revenue Options	Incremental (\$000)	2023 Impact	2024 Impact	2025 Impact	2026 Impact
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City Operations - Parks and Road Services

On-Street Hourly Rate Increase

Increasing hourly rate at 92 high demand stalls from \$3.50 to \$4.50 is recommended, beginning in Q2 2023. This would result in a change in section 47(1) of Bylaw 5590 and is in alignment with the direction of the Curbside Management Strategy.

New Revenue	\$113	\$37	\$0	\$0
Total	\$113	\$37	\$0	\$0

Extend Operational Hours for all EPark Zones

Currently, only EPark zones located in the event region around Rogers Place operate past 6 pm and this is in effect on event nights only. This option would extend operational hours of all EPark zones from the current 9 am - 6 pm to 8 am - 9 pm to align with more customer-facing businesses that operate past 6 pm. This change is in alignment with the direction of the Curbside Management Strategy. This is recommended to be implemented in Q2 2023.

New Revenue	\$638	\$212	\$0	\$0
Total	\$638	\$212	\$0	\$0

Introduce Sunday Paid Parking

Historically, the City has not charged for parking on Sundays, as most offices and businesses were closed. However, this is no longer the case for Edmonton's local economy. This option would see the introduction of paid parking on Sundays from 10 am - 5 pm and is in alignment with the direction of the Curbside Management Strategy. This is recommended to be implemented in Q2 2023.

New Revenue	\$195	\$65	\$0	\$0
Total	\$195	\$65	\$0	\$0

Reduce Free EPark Parking from 30 to 15 minutes

During the COVID-19 pandemic free parking for the first 30 minutes was introduced to support curbside pick up. As Edmonton has returned to a more normalized state, it is recommended that free parking be reduced to the first 15 minutes. This aligns with the Curbside Management Strategy while striking the balance of supporting the business community and decreasing the loss in revenue to the City. This is recommended to be implemented in Q2 2023.

New Revenue	\$478	\$160	\$0	\$0
Total	\$478	\$160	\$0	\$0

Revenue Options	Incremental (\$000)	2023 Impact	2024 Impact	2025 Impact	2026 Impact
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Community Services - Community Recreation and Culture¹⁹

2023 Price Increase Scenario: 1%

An option to increase revenue by 1 percent across various revenue streams in recreation facilities includes memberships, admissions, bookings, rentals and other fees for services provided by the branch. Potential price increases are applied across all fees and groups based on the current mix of product sales and assume that price increases will not significantly impact the sales mix or volumes. Additional research would be required to determine the feasibility of fee changes for the years 2024 to 2026.

New Revenue	\$548	\$0	\$0	\$0
Total	\$548	\$0	\$0	\$0

2023 Price Increase Scenario: 2%

An option to increase revenue by 2 per cent across various revenue streams in recreation facilities includes memberships, admissions, bookings, rentals and other fees for services provided by the branch. Potential price increases are applied across all fees and groups based on the current mix of product sales and assume that price increases will not significantly impact the sales mix or volumes. Additional research would be required to determine the feasibility of fee changes for the years 2024 to 2026.

New Revenue	\$1,092	\$0	\$0	\$0
Total	\$1,092	\$0	\$0	\$0

2023 Price Increase Scenario: 3%

An option to increase revenue by 3 per cent across various revenue streams in recreation facilities includes memberships, admissions, bookings, rentals and other fees for services provided by the branch. Potential price increases are applied across all fees and groups based on the current mix of product sales and assume that price increases will not significantly impact the sales mix or volumes. Additional research would be required to determine the feasibility of fee changes for the years 2024 to 2026.

New Revenue	\$1,641	\$0	\$0	\$0
Total	\$1,641	\$0	\$0	\$0

¹⁹ For a detailed breakdown of the 1%, 2%, 3% scenarios, please refer to “Community Services - Community Recreation and Culture 2023-2026 Revenue Streams”

Community Services - Community Recreation and Culture

2023-2026 Revenue Streams

(\$000)	2023 Price Increase Scenarios		
	1%	2%	3%
Revenue Stream			
Admissions/Memberships-Recreation	208	416	624
Bookings and Rental: Arenas	101	201	302
Golf Courses	38	77	115
Booking and Rentals: Non-Arena	45	89	134
Admissions/Memberships-Attractions	31	61	92
Aquatic Programs	36	72	108
Stadium Events and Rentals	23	45	68
Cemetery Sales	23	46	69
Reg Programs - Arts/Attractions	19	37	56
Reg Programs - Physical Activity	24	48	73
Marketing and Sales Revenues	0	0	0
Commercial Leases	0	0	0
Festival and Events	0	0	0
Other	0	0	0
General Revenue	548	1,092	1,641
Grants and Transfers	0	0	0
Total	\$548	\$1,092	\$1,641

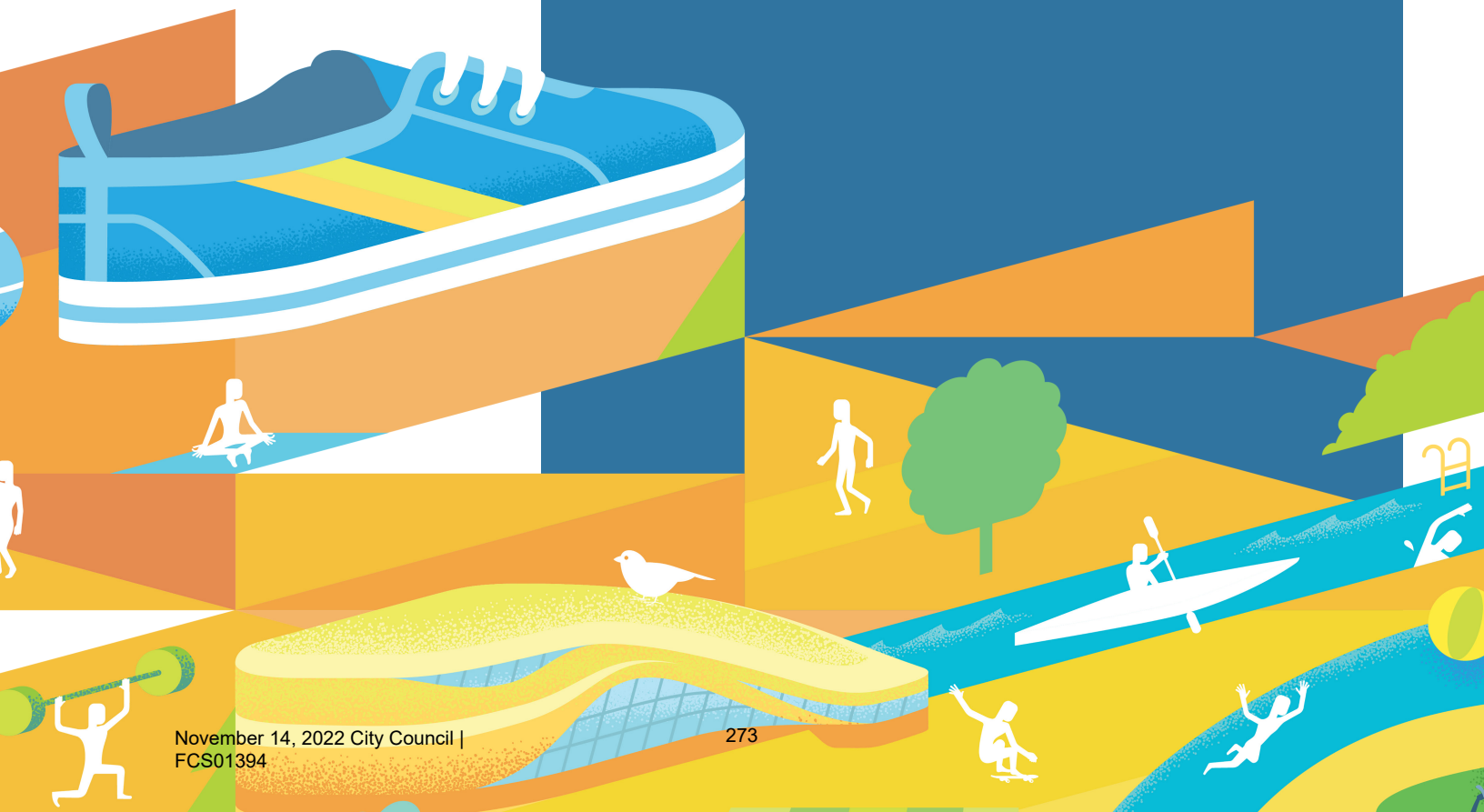
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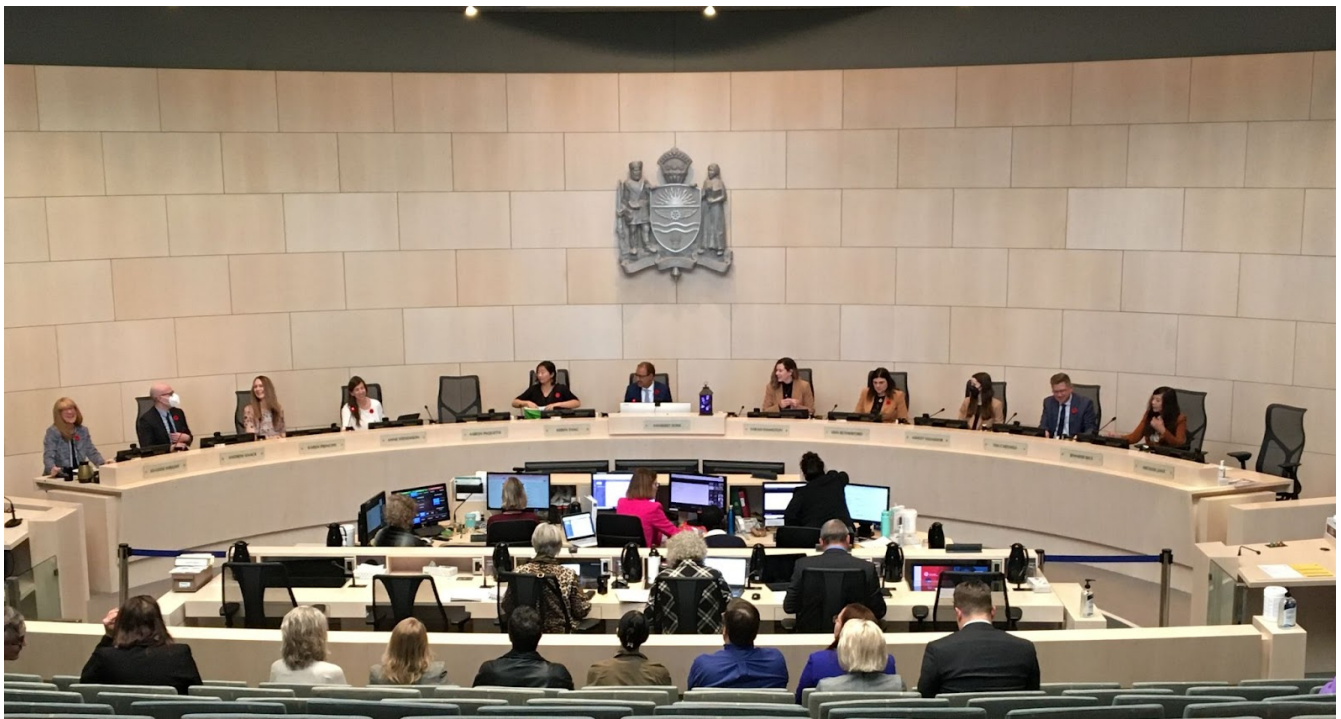
OFFICES OF THE MAYOR AND COUNCILLORS



OFFICES OF THE MAYOR AND COUNCILLORS

Edmonton's City Council is comprised of 13 elected representatives, including one Mayor and 12 City Councillors. Council is the lead governing body of the municipal corporation and the custodian of its legislative authority. It sets City of Edmonton priorities and policies and, on behalf of Edmontonians, ensures the accountability of City Administration.

City Council is supported by an administrative team responsible for helping to implement its vision and ensure its constituent and community services run smoothly.



Department - Mayor and Councillor Offices

2023-2026 Budget - Department Summary by Branch

(\$000)	2021 Actuals	2022 Adjusted Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Revenue and Transfers						
Mayor and Councillor Offices	(19)	-	-	-	-	-
Total Revenue and Transfers	(\$19)	-	-	-	-	-
Net Expenditure and Transfers						
Mayor and Councillor Offices	5,819	7,014	7,066	7,106	7,126	7,138
Total Net Expenditure and Transfers	\$5,819	\$7,014	7,066	\$7,106	\$7,126	\$7,138
Total Net Operating Requirement	\$5,838	\$7,014	\$7,066	\$7,106	\$7,126	\$7,138
Full-time Equivalents	50.0	50.0	50.0	50.0	50.0	50.0

Department - Mayor and Councillor Offices

2023-2026 Budget - Department Summary by Account Category

(\$000)	2021 Actuals	2022 Adjusted Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Revenue and Transfers						
User Fees, Fines, Permits, etc.	(19)	-	-	-	-	-
Grants	-	-	-	-	-	-
Transfer from Reserves	-	-	-	-	-	-
Total Revenue and Transfers	(\$19)	-	-	-	-	-
Net Expenditure and Transfers						
Personnel	5,302	6,388	6,439	6,479	6,499	6,511
Materials, Goods, and Supplies	44	50	50	50	50	50
External Services	232	151	153	153	153	153
Fleet Services	-	-	-	-	-	-
Intra-municipal Charges	172	129	127	127	127	127
Utilities and Other Charges	69	296	297	297	297	297
Transfer to Reserves	-	-	-	-	-	-
Subtotal	5,819	7,014	7,066	7,106	7,126	7,138
Intra-municipal Recoveries	-	-	-	-	-	-
Total Net Expenditure and Transfers	\$5,819	\$7,014	\$7,066	\$7,106	\$7,126	\$7,138
Total Net Operating Requirement	\$5,838	\$7,014	\$7,066	\$7,106	\$7,126	\$7,138
Full-time Equivalents	50.0	50.0	50.0	50.0	50.0	50.0

Branch - Mayor and Councillor Offices

Summary of Budget Changes - Net Requirement

(\$000)	2023 Net	2024 Net	2025 Net	2026 Net
Previous Year's Budget	7,014	7,066	7,106	7,126
Previously Approved Adjustments	-	-	-	-
Administrative Adjustments	-	-	-	-
Revised Base Budget	7,014	7,066	7,106	7,126
Existing Services (Incremental to Base)				
Economic Adjustments	52	40	20	12
Change to Service Level	-	-	-	-
Revenue Changes	-	-	-	-
Continuous Improvement	-	-	-	-
Total Impact on Existing Services	52	40	20	12
Total Proposed Budget	\$7,066	\$7,106	\$7,126	\$7,138
Incremental Change in Full-time Equivalents	-	-	-	-

Branch - Mayor and Councillor Offices

Detail of Budget Changes - Net Requirement

Previous Year's Budget (\$000)

There are no changes as a result of previously approved or administrative adjustments.

Existing Services (Incremental to Base) (\$000)

Economic Adjustments of \$52, \$40, \$20, and \$12 are mainly attributable to personnel cost increases due to wage progression and increases in benefits.

Growth/New Services (Incremental to Base) (\$000)

There are no service packages that have been funded for growth or new services.

Incremental Change in Full-time Equivalents

There are no changes in FTEs.

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OFFICE OF THE CITY AUDITOR



OFFICE OF THE CITY AUDITOR

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 auditing City programs and City agencies. The OCA provides independent and objective audit 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. The OCA's strategic plan highlights the following strategic focuses:

1. Delivering high quality audit and consulting services
2. Leveraging analytics to enhance efficiency and effectiveness
3. Promoting the Office and the value it brings to City Council, Administration and Edmontonians
4. Enhancing internal systems and processes
5. Supporting and empowering the OCA team

The OCA submits an Annual Work Plan to the Audit Committee for approval. The approved Annual Work Plan identifies the number of 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 in achieving its objectives. The OCA's activities result in an audit report with recommendations and Administration action plans. These reports are distributed to each member of Council, published on the City of Edmonton's website and discussed at Audit Committee meetings.



Department - Office of the City Auditor

2023-2026 Budget - Department Summary by Branch

(\$000)	2021 Actuals	2022 Adjusted Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Revenue and Transfers						
Total Revenue and Transfers	-	-	-	-	-	-
Net Expenditure and Transfers						
Office of the City Auditor	2,603	2,855	2,995	3,027	3,046	3,058
Total Net Expenditure and Transfers	\$2,603	\$2,855	2,995	\$3,027	\$3,046	\$3,058
Total Net Operating Requirement	\$2,603	\$2,855	\$2,995	\$3,027	\$3,046	\$3,058
Full-time Equivalents	16.0	17.0	17.0	17.0	17.0	17.0

Department - Office of the City Auditor

2023-2026 Budget - Department Summary by Account Category

(\$000)	2021 Actuals	2022 Adjusted Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Revenue and Transfers						
User Fees, Fines, Permits, etc.	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Transfer from Reserves	-	-	-	-	-	-
Total Revenue and Transfers	-	-	-	-	-	-
Net Expenditure and Transfers						
Personnel	2,497	2,566	2,647	2,679	2,698	2,710
Materials, Goods, and Supplies	28	59	67	67	67	67
External Services	38	157	197	197	197	197
Fleet Services	-	-	-	-	-	-
Intra-municipal Charges	10	8	19	19	19	19
Utilities and Other Charges	30	65	65	65	65	65
Transfer to Reserves	-	-	-	-	-	-
Subtotal	2,603	2,855	2,995	3,027	3,046	3,058
Intra-municipal Recoveries	-	-	-	-	-	-
Total Net Expenditure and Transfers	\$2,603	\$2,855	\$2,995	\$3,027	\$3,046	\$3,058
Total Net Operating Requirement	\$2,603	\$2,855	\$2,995	\$3,027	\$3,046	\$3,058
Full-time Equivalents	16.0	17.0	17.0	17.0	17.0	17.0

Branch - Office of the City Auditor

Summary of Budget Changes - Net Requirement

(\$000)	2023 Net	2024 Net	2025 Net	2026 Net
Previous Year's Budget	2,855	2,995	3,027	3,046
Previously Approved Adjustments	-	-	-	-
Administrative Adjustments	40	-	-	-
Revised Base Budget	2,895	2,995	3,027	3,046
Existing Services (Incremental to Base)				
Economic Adjustments	100	32	19	12
Change to Service Level	-	-	-	-
Revenue Changes	-	-	-	-
Continuous Improvement	-	-	-	-
Total Impact on Existing Services	100	32	19	12
Total Proposed Budget	\$2,995	\$3,027	\$3,046	\$3,058
Incremental Change in Full-time Equivalents	-	-	-	-

Branch - Office of the City Auditor

Detail of Budget Changes - Net Requirement

Previous Year's Budget

Administrative Adjustment is related to the 2021 Service Package for Resourcing to Support Execution of the OCA Strategic Plan (2022-2025).

Existing Services (Incremental to Base) (\$000)

2023 Economic Adjustments of \$100 are mainly attributable to the following:

- Personnel cost increases due to wage progression: \$81
- Net increase in intra-municipal charges primarily due to adjusted estimates for service volume: \$11
- Software Maintenance cost increases: \$8

2024-2026 Economic Adjustments of \$32, \$19, and \$12 are attributable to wage progression.

Growth/New Services (Incremental to Base)

There are no service packages that have been funded for growth or new services.

Incremental Change in Full-time Equivalents

There are no changes in FTEs.

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CORPORATE EXPENDITURES AND REVENUES



CORPORATE EXPENDITURES AND REVENUES

Corporate Expenditures and Revenues contain expenditures and revenues that are not tied to a specific service delivery program but rather accrue to the entire Corporation.

The seven corporate program areas are summarized below, with more detailed tables and supplementary information to follow.

Automated Enforcement: This program collects revenues from automated photo enforcement and distributes the revenues to the Traffic Safety and Automated Enforcement Reserve (TSAER). The reserve will fund the annual expenses for the Traffic Safety section within the Parks and Roads Services branch, other traffic safety initiatives in the operating and capital budget and potential third-party community infrastructure priorities as approved by City Council. The proposed 2023-2026 budget also recommends increased tax-levy funding to the reserve to fund traffic safety initiatives as well as maintaining a balance in the reserve above the minimum required by policy. Furthermore, the budget no longer allocates funding to the Traffic Safety Section of Edmonton Police Services. Commencing with the 2023-2026 budget, the Edmonton Police Service will be funded with tax levy rather than a transfer from the Traffic Safety and Automated Enforcement Reserve. This change was established with the revised Edmonton Police Service Funding Formula C604A which defined the starting point for the funding formula at \$407 million which reflects the combined total of tax levy and reserve funding. The tax levy impact of this change is 1.2%

Capital Project Financing: This program, which includes corporate revenues directed specifically to capital such as investment earnings and the Ed Tel Endowment dividend, 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 debt charges with offsetting recoveries related to debt borrowed on behalf of EPCOR and other organizations, South LRT (SLRT) grant revenues and debt charges, Valley Line LRT debt charges, Downtown Arena revenues and debt charges, and revenues and debt charges relating to local improvements and transfers to reserves.

Corporate Expenditures: This program includes expenses pertaining to City Council and corporate contingencies, and risk management insurance claims/recoveries.

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, franchise fees, gas franchise fees, tax penalties, tax certificates, tag and fine revenue, other dividends/contributions and amounts drawn from corporate reserves.

Neighbourhood Renewal: This program collects dedicated taxation revenues to be used for the capital construction for the Neighbourhood Renewal program. This program also includes the Alley Renewal Strategy. The program is dedicated to renewing Edmonton's roads and alleys, sidewalks, curbs, gutters and street lights, as well as any missing sidewalk links. During the Neighbourhood Renewal process, the

redevelopment of other City owned areas within the community such as parks and green spaces will also be explored.

Taxation Expenditures: This program includes expenses related to property tax levies such as appeals, bad debts and losses on the sale of tax properties sold. The expenses are partially offset by supplementary taxes levied during the year.

Valley Line LRT: This program collects dedicated taxation revenues to support the construction and future operating costs of the Valley Line Southeast LRT.

Summary of Proposed Service Level Changes

Within Corporate Revenues and Expenditures, specifically the Taxation Expenditures program area, there is one unfunded service package for the creation of an affordable housing grant program that offsets the municipal taxes levied on qualifying affordable housing providers.

The colours below the service package shows the strategic alignment identified through the Priority Based Budget process. Each colour corresponds with a strategic attribute. The longer the bar, the greater the impact it has on the attribute. A missing colour indicates there is limited or no alignment towards that strategic attribute.



Unfunded Service Packages

Priority Based Budgeting - Strategic Alignment	Type
New or Enhanced Service	
<p>Affordable Housing Grant Program: This service package is in response to a Community and Public Services Committee Motion on June 27, 2022 requesting Administration bring forward an unfunded service package as part of the 2023-2026 budget to make funds available for an affordable housing grant program starting in 2023 that offsets the municipal taxes levied on qualifying affordable housing providers. This would support the City of Edmonton's continued investment in affordable housing. Additional new investments will help reduce the number of people falling into homelessness.</p>	Integrated

Corporate Expenditures & Revenues

2023-2026 Budget - Department Summary by Program

(\$000)	2021 Actuals	2022 Adjusted Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Revenue & Transfers						
Automated Enforcement	29,109	38,290	23,369	20,838	18,679	16,836
Capital Project Financing	269,946	233,884	273,685	262,786	265,810	268,325
Corporate Expenditures	1,286	1,170	3,185	5,684	7,837	11,004
Corporate Revenues	487,533	423,539	494,224	458,835	449,789	452,733
Neighbourhood Renewal	-	-	-	-	-	-
Taxation Expenditures	5,088	5,300	5,432	5,510	5,593	5,540
Valley Line LRT	-	-	-	-	-	-
Total Revenue & Transfers	792,962	702,183	799,895	753,653	747,708	754,438
Expenditure & Transfers						
Automated Enforcement	29,109	38,290	23,369	20,838	18,679	16,836
Capital Project Financing	455,213	453,454	496,944	538,599	597,553	653,726
Corporate Expenditures	54,113	107,773	122,571	134,984	134,030	204,505
Corporate Revenues	14,969	91	93	95	97	99
Neighbourhood Renewal	161,326	166,626	174,386	174,386	174,386	174,386
Taxation Expenditures	8,584	12,300	13,074	13,074	13,074	13,074
Valley Line LRT	51,400	57,100	57,100	57,100	57,100	57,100
Total Expenditure & Transfers	774,714	835,634	887,537	939,076	994,919	1,119,726
Total Net Operating Requirement	(18,248)	133,451	87,642	185,423	247,211	365,288

Program - Automated Enforcement 2023 - 2026 Budget - Budget Summary

(\$000)	2022		2023 Budget	2024 Budget	2025 Budget	2026 Budget
	2021 Actuals	Adjusted Budget				
Revenue & Transfers						
Fines	29,109	38,290	23,369	20,838	18,679	16,836
Total Revenue & Transfers	29,109	38,290	23,369	20,838	18,679	16,836
Expenditure & Transfers						
Transfer to/(from) Traffic Safety and Automated Enforcement Reserve (Unallocated)	29,109	38,290	23,369	20,838	18,679	16,836
Total Expenditure & Transfers	29,109	38,290	23,369	20,838	18,679	16,836
Net Operating Requirement	-	-	-	-	-	-

2023-2026 Budget - Budget Changes

Revenue Explanations

Fines

Automated enforcement revenue has declined sharply in the past few years due to a number of factors, including:

- Increased amount of revenue retained by the Government of Alberta;
- Reduced traffic volume during COVID-19 pandemic;
- Successful program impact evidenced through improved driver behaviour and a reduction in violations;
- Increased visibility of mobile automated enforcement vehicles through bright vehicle wraps, tall safety whips (or flags) and parking in visible locations; and
- Revised provincial Automated Traffic Enforcement Guideline and a moratorium for the creation of new sites and purchase of equipment, which has led to a lack of new locations to support emerging safety priorities (ie: construction zones), and a decreased number of violations.

As a result of reduced fine revenues, the transfer of fine revenues to the Traffic Safety and Automated Enforcement Reserve has correspondingly decreased.

Supplementary Information

The Traffic Safety and Automated Enforcement fines revenue and related transfer to reserve is budgeted within Corporate Expenditures and Revenues. The Traffic Safety and Automated Reserve (TSAER) is governed by Council Policy C579B - *Traffic Safety and Automated Enforcement Reserve*.

As a result of declining revenues, on June 7, 2022, Council passed a motion that Administration incorporate a strategy as a part of the proposed 2023-2026 operating budget to replace the projected revenue shortfall for the Traffic Safety and Automated Enforcement Reserve with funding from the tax-levy, phased in over 2023-2026. The additional tax-levy requirement to sustain a reserve balance above the required minimum and to fund operating and capital initiatives permitted under Council Policy C579B is reflected within the Parks and Roads Services branch. The program details and further discussion on the reserve is also reported in the [Parks and Roads Services](#) branch within City Operations.

Program - Capital Project Financing 2023 - 2026 Budget - Budget Summary

(\$000)	2021 Actuals	2022 Adjusted Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Revenue & Transfers						
Downtown Arena Revenue (Non-CRL)*	16,016	15,964	15,964	15,964	15,964	15,964
Ed Tel Endowment Fund Dividend	40,687	43,200	45,100	46,500	47,600	48,400
Ed Tel Endowment Fund Special Dividend	-	-	-	-	-	-
External Debt Recovery	55,825	55,677	52,990	54,052	54,284	54,617
Investment Earnings	78,547	29,982	38,191	40,286	41,944	43,407
Local Improvement Revenues	15,446	11,889	21,178	20,576	20,576	20,576
SLRT Grant Revenues*	43,605	43,605	43,605	43,605	43,605	43,526
Special Tax - Alley Lighting Maintenance	1,347	1,890	1,890	1,890	1,890	1,890
Transfer from Interim Financing Reserve*	1,202	1,318	1,313	1,459	1,493	1,491
Transfer from LRT Reserve*	17,271	30,359	38,454	38,454	38,454	38,454
Transfer from Tax-Supported Debt Reserve	-	-	15,000	-	-	-
Total Revenue & Transfers	269,946	233,884	273,685	262,786	265,810	268,325
Expenditure & Transfers						
Downtown Arena Debt Charges* (Non-CRL)	18,251	18,315	18,310	18,456	18,490	18,488
External Debt Charges	56,322	55,651	53,360	53,880	54,285	54,648
Investment Related Expenses	6,224	3,850	4,650	4,850	5,050	5,150
Local Improvement Debt Charges	14,673	14,943	14,996	14,782	15,052	15,188
Local Improvement Transfer for Alley Lighting	1,347	1,890	1,890	1,890	1,890	1,890
SLRT Debt Charges*	44,479	44,467	44,455	44,442	44,429	43,526
Tax-supported Debt Charges	134,690	148,379	173,400	209,999	252,422	294,781
Transfer from Downtown CRL*	(2,534)	(2,534)	(2,534)	(2,534)	(2,534)	(2,534)
Transfer to Capital - PAYG Funding*	137,115	123,140	122,957	126,252	138,223	149,798
Transfer to Interim Financing Reserve*	2,961	2,961	2,961	2,961	2,961	2,961
Transfer to Local Improvements Reserve	757	(3,072)	6,167	5,779	5,509	5,373
Transfer to LRT Reserve*	10,905	13,604	16,377	17,887	21,821	24,502
Transfer to Rogers Place Capital* Reserve	1,500	1,500	1,500	1,500	1,500	1,500
Transfer to Tax-Supported Debt Reserve	11,251	-	-	-	-	-
Valley Line LRT Debt Charges*	17,271	30,359	38,454	38,454	38,454	38,454
Total Expenditure & Transfers	455,213	453,454	496,944	538,599	597,553	653,726
Total Net Operating Requirement	185,267	219,570	223,259	275,813	331,743	385,401

*See Supplementary Information for Additional Details

2023-2026 Budget - Budget Changes

Revenue Explanations

Ed Tel Endowment Fund Dividend

The Ed Tel Endowment Fund dividend is determined by Bylaw 11713 The Ed Tel Endowment Fund Bylaw. The dividend rate is five per cent and is determined in conjunction with Council Policy C212E - *Investment* as well as with capital market expectations going forward.

Investment Earnings

Increased earnings are due to a projected increase to the size of the City's investment funds. Forecast interest rates earned on these funds are expected to rise as well.

Local Improvements

Statutory financing tool that raises revenue to pay for capital infrastructure (i.e sidewalk replacement, decorative street lights) through the taxation of benefitting property owners in a process set out in the *Municipal Government Act*.

Transfer from Tax-Supported Debt Reserve

The Tax-Supported Debt Reserve is used to accommodate timing differences between debt servicing and receipt of taxes for all City tax-supported debt. A minimum balance of \$1 million is to be maintained and any unappropriated balance above this is made available to stabilize debt servicing costs within a year or to fund capital on a pay-as-you go basis. The minimum balance is to be used to manage any interest rate or cash flow fluctuations. To mitigate the impact of rising interest rates, \$15 million is being drawn from the reserve in 2023.

Expenditure Explanations

Investment Related Expenses

The expenses are related to fees and services provided to manage the investment funds. The expenses increase proportionally in 2023-2026, in line with the projected increase to the size of the City's investment funds.

Tax-supported Debt Charges

Increased tax supported debt charges are the result of approved borrowing relating to ongoing projects including the Valley Line West LRT and Yellowhead Trail. Increases in interest rates are also driving the increase to the debt servicing costs for projects currently under construction or planned to commence within the cycle.

Included in the tax-supported debt charges are amounts related to new debt borrowing recommended in the 2023-2026 capital budget; this includes debt funding for the South East Transit Garage, High level Bridge, Hawrelak Park, LRV Replacements, and Terwillegar Drive capital projects.

Valley Line LRT Debt Charges

This program collects dedicated taxation revenues to support the construction and future operating costs of the Valley Line Southeast LRT. The net operating requirement for each year is based on the current funding plan.

Transfer to Capital - PAYG Funding

The increase to the Transfer to Capital - PAYG Funding in 2025 and 2026 is largely related to a funding strategy for the gradual phase in of tax levy funding required for the operating impacts of capital for the new LRT lines (Valley Line West LRT and Capital Line South Extension) resulting in a \$9.4 million increase in 2025 and an additional \$18.8 million increase in 2026. The gradual approach to funding generates excess tax levy in 2025-2027 that is applied towards pay-as-you-go (PAYG) unconstrained capital funding for capital renewal projects and avoids a significant tax increase in the first year of operation. The proposed 2023-2026 PAYG funding also includes a \$0.6 million reduction to reflect the reallocation of PAYG funding towards the City's Public Art Policy. Additional details on the Transfer to Capital - PAYG Funding budget is provided in Supplementary Information.

Supplementary Information

Downtown Arena Revenue and Debt Charges (Non-Community Revitalization Levy (CRL))

The following table reflects the Downtown Arena Revenue and Debt Charges (Non-CRL) within Capital Project Financing. Revenue is shown as a credit balance to illustrate the offsetting impact of this program.

(\$000)	2022					
	2021 Actuals	Adjusted Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Downtown Arena Revenues and Debt Charges Reconciliation (Non-CRL)						
Downtown Arena Revenues (Non-CRL)	(16,016)	(15,964)	(15,964)	(15,964)	(15,964)	(15,964)
Transfer to Rogers Place Capital Reserve	1,500	1,500	1,500	1,500	1,500	1,500
Downtown Arena Debt Charges (Non-CRL)	18,251	18,315	18,310	18,456	18,490	18,488
Transfer from Downtown CRL	(2,534)	(2,534)	(2,534)	(2,534)	(2,534)	(2,534)
Transfer from Interim Financing Reserve	(1,202)	(1,318)	(1,313)	(1,459)	(1,493)	(1,491)
	-	-	-	-	-	-
Transfer to Interim Financing Reserve	2,961	2,961	2,961	2,961	2,961	2,961
Total Net Operating Requirement	\$2,961	\$2,961	\$2,961	\$2,961	\$2,961	\$2,961

Downtown Arena revenues (non-CRL) include rental payments, ticket surcharges, and other revenue sources that are used to fund a portion of the debt charges related to the arena (Downtown Arena (Non-CRL) Debt Charges). Annual incremental property tax revenues from the Downtown CRL of \$2.53 million are used to fund a portion of the Downtown Arena debt as well.

A portion of Downtown Arena Revenues (\$1.5 million/year) are transferred to the Rogers Place Capital Reserve to fund major capital expenditures related to the arena.

Annually a transfer is made to the Interim Financing Reserve of \$2.96 million, including property tax on the arena parkade, to fund a portion of the Downtown Arena Debt Charges.

Annual differences between the revenues and the debt charges are accumulated within the Interim Financing Reserve to be repaid through future revenues (shown as a transfer from the Interim Financing Reserve).

LRT Grant Revenues and LRT Debt Charges

The following table reflects the LRT Grant Revenues and LRT Debt Charges within Capital Project Financing. Revenue is shown as a credit balance to illustrate the offsetting impact of this program.

(\$000)	2022					
	2021 Actuals	Adjusted Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
LRT Revenues and Debt Charges Reconciliation						
SLRT Grant Revenues	(43,605)	(43,605)	(43,605)	(43,605)	(43,605)	(43,526)
SLRT Debt Charges	44,479	44,467	44,455	44,442	44,429	43,526
Transfer to LRT Reserve	(874)	(862)	(850)	(837)	(824)	-
	-	-	-	-	-	-
Valley Line LRT Debt Charges	17,271	30,359	38,454	38,454	38,454	38,454
Transfer from LRT Reserve	(17,271)	(30,359)	(38,454)	(38,454)	(38,454)	(38,454)
	-	-	-	-	-	-
Transfer to LRT Reserve	11,779	14,466	17,227	18,724	22,645	24,502
Total Net Operating Requirement	\$11,779	\$14,466	\$17,227	\$18,724	\$22,645	\$24,502

The Federal Gas Tax Fund grants are directed to fund the SLRT debt charges, with any shortfall funded from the LRT Reserve. This grant program is managed by the Provincial government based on Federal funds allocated to this grant program. Funding is based on the most recent Gas Tax Fund grant application filed with the Provincial government.

Valley Line Southeast LRT Debt Charges are funded through the LRT Reserve. In accordance with the Valley Line Southeast LRT funding model tax-levy is transferred to the LRT Reserve annually. Refer to the Valley Line LRT section of Corporate Expenditures and Revenue for additional information.

Pay-As-You-Go (PAYG) Funding

The following table provides detail on the composition of the PAYG transfer to the capital budget. Investment earnings net of investment related expenses, dividends from the Ed Tel Endowment Fund, and a portion of the base operating budget are set aside to fund capital.

(\$000)	2021 Actuals	2022 Adjusted Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
PAYG Capital Funding Details						
Investment Earnings	78,547	29,982	38,191	40,286	41,944	43,407
Investment Related Expenses	(6,224)	(3,850)	(4,650)	(4,850)	(5,050)	(5,150)
Ed Tel Endowment Fund Dividends	40,687	43,200	45,100	46,500	47,600	48,400
Ed Tel Endowment Fund Special Dividend	-	-	-	-	-	-
Allocation of base operating budget to PAYG	55,808	53,809	44,866	44,866	44,866	44,866
2021 funding for Air Services Opportunity Fund	(3,520)	-	-	-	-	-
Funding for Public Art	-	-	(550)	(550)	(550)	(550)
Phased in LRT levy - capital renewal	-	-	-	-	9,413	18,825
Tangible Capital Asset Adjustments	(28,183)	(1)	-	-	-	-
Total Transfer to Capital - PAYG Expenditure	\$137,115	\$123,140	\$122,957	\$126,252	\$138,223	\$149,798

In June 2009 Council approved a strategy to redirect more volatile revenue streams of investment earnings and Ed Tel Endowment Fund dividend to fund capital on a pay-as-you-go basis. The PAYG transfer to capital includes base operating funding.

The proposed 2023-2026 PAYG budget includes increased funding in 2025 and 2026 is related to a funding strategy for the gradual phase in of tax levy funding required for the operating impacts of capital for the new LRT lines (Valley Line West and Capital Line South extension). The gradual approach to funding generates excess tax levy in 2025-2027 that is applied towards pay-as-you-go (PAYG) unconstrained capital funding for capital renewal projects and avoids a significant tax increase in the first year of operation. The proposed 2023-2026 PAYG budget also includes funding redirected towards the Public Art Reserve to support the City's Public Art Policy.

Tangible capital asset adjustments are a result of realignment of expenses between the operating and capital budgets to recognize the appropriate accounting treatment of the related expenditure. The PAYG funding is also adjusted to reflect the appropriate categorization of the expense between the operating and capital budget.

Corporate Expenditures

2023 - 2026 Budget - Budget Summary

(\$000)	2022		2023 Budget	2024 Budget	2025 Budget	2026 Budget
	2021 Actuals	Adjusted Budget				
Revenue & Transfers						
Risk Management	1,040	1,170	1,199	1,221	1,247	1,273
Transfer from Financial Stabilization Reserve (FSR)	246	-	1,986	4,463	6,590	9,731
Total Revenue & Transfers	1,286	1,170	3,185	5,684	7,837	11,004
Expenditure & Transfers						
Central Management Charges	(2,499)	(2,865)	(2,826)	(2,862)	(2,894)	(2,930)
Council Contingency	41	400	700	700	700	700
Edmonton Economic Incentive Construction Grant	-	-	1,986	4,463	6,590	9,731
Financial Strategies	31,993	80,965	83,452	92,060	86,951	152,104
Income Replacement & Supplementary Management Pension	899	1,200	-	-	-	-
Long Term Disability (LTD) Liability Future Cost Obligation	2,992	-	5,283	4,610	5,039	5,551
Management Initiatives	777	700	2,000	2,000	2,000	2,000
Risk Management	9,447	11,801	12,446	12,980	13,543	14,110
Sundry	(4,102)	400	400	400	400	400
Transfer to Revolving Industrial Servicing Fund Reserve	2,985	2,003	2,700	2,700	2,700	2,700
Transfer to Industrial Infrastructure Cost Sharing Reserve	849	-	1,000	1,500	1,500	1,500
WCB Premiums	10,731	13,169	15,430	16,433	17,501	18,639
Total Expenditure & Transfers	54,113	107,773	122,571	134,984	134,030	204,505
Total Net Operating Requirement	52,827	106,603	119,386	129,300	126,193	193,501

2023-2026 Budget - Budget Changes

Expenditure Explanations

Edmonton Economic Incentive Construction Grant

On January 25, 2021 City Council approved \$22.9 million from the COVID Financial Stabilization Reserve (FSR) funding to be used to fund the Edmonton Economic Incentive Construction Grant. This grant was developed to incentivize and stimulate high-impact private construction projects in the Centre City area that begin construction before March 31, 2022. At the time the grant was approved funding was transferred to the Appropriated Financial Stabilization Reserve. Grant funding is provided to developers to offset the incremental tax-levy resulting from the development the first five years after construction is complete. The grant expense is offset by a transfer from the Appropriated Financial Stabilization Reserve.

Risk Management

Expenditures are for net claim payments and cost of purchased insurance. The increase for the 2023-2026 period is primarily due to an increase in cost of insurance and self insured losses related to both third party claims and City's assets due to growth, ageing infrastructure and impacts of climate change. Revenues include payments received from other external Boards and Authorities for insurance premiums.

Long Term Disability (LTD) Liability Future Cost Obligation

Once an employee enters the Long Term Disability (LTD) program, the City recognizes a liability for the employer contributions for benefit coverage for the employee based on the average duration of an LTD claim (estimated to be approximately five years). The liability of accrued benefit obligations is assessed by the City's actuary on an annual basis with updated costing and demographic information and changes made to actuarial assumptions. Over the past few years this cost has increased, mostly driven by an increase in the number of employees on Long-Term Disability, resulting in unbudgeted expenses through the 2019 - 2022 cycle. The increased cost associated with the higher liability is expected to continue and is now addressed in the budget beginning in 2023.

Supplementary Information

Central Management Charges

Central management charges are intra-municipal recoveries for work completed by tax-supported areas and charged to Development Services within Urban Planning and Economy, Blatchford District Energy Utility Land Enterprise and Waste Services. This ensures that enterprise and utility operations operate on a full cost recovery basis and is in alignment with Council Policy C624 - *Fiscal Policy for Revenue Generation*.

Financial Strategies

The budget for financial strategies is used to manage risk and provide flexibility for unknown amounts. Risks are managed centrally through this budget and redistributed to the appropriate programs as factors become known.

Income Replacement & Supplementary Management Pension

The Income Replacement & Supplementary Management Pension are related to older pension plans held by the City for past employees. The final pension payments for these plans will be made in 2022.

Transfer to Revolving Industrial Servicing Fund (RISF) Reserve

The transfer to reserve is equal to 50 per cent of the incremental property tax revenue from the end-user developments. Further information on the RISF can be found in the Reserves Funds (Supplementary Information) section of the budget as well as Council Policy C533A - *Revolving Industrial Servicing Fund*. This program will be completed and replaced by the Industrial Infrastructure Cost Sharing program.

Transfer to Industrial Infrastructure Cost Sharing Program (IICSP) Reserve

The transfer to reserve is equal to 50 per cent of the incremental property tax revenue from the end-user Developments of industrial infrastructure properties. Further information on the IICSP can be found in Council Policy C592 - *Industrial Infrastructure Cost Sharing Program*.

Program - Corporate Revenues

2023 - 2026 Budget - Budget Summary

(\$000)	2021 Actuals	2022 Adjusted Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Revenue & Transfers						
Business Licensing	6,035	7,420	10,469	10,555	10,642	10,730
EPCOR Dividends	171,000	171,000	177,000	177,000	177,000	177,000
EPCOR Franchise Fees	102,946	108,085	113,696	116,940	120,709	124,610
Gas Franchise Fees	80,075	99,746	100,005	100,005	100,005	100,005
Land Enterprise Dividends	2,732	944	3,385	4,426	1,480	2,030
Loan Administration Fees	388	349	349	349	349	349
Sundry Revenue	3,399	2,700	2,700	2,700	2,700	2,700
Tag/Fine Revenue	7,803	9,800	10,122	10,389	10,667	10,945
Tax Certificates	2,663	2,500	3,300	3,370	3,440	3,510
Tax Penalties	20,873	17,374	20,854	20,854	20,854	20,854
Transfer from Financial Stabilization Reserve (FSR)	89,619	3,621	52,344	12,247	1,943	-
Total Revenue & Transfers	487,533	423,539	494,224	458,835	449,789	452,733
Expenditure & Transfers						
Intra-municipal Charges	97	91	93	95	97	99
Transfer to Financial Stabilization Reserve (FSR)	7,260	-	-	-	-	-
Waste Services non-regulated loan write-off	7,612	-	-	-	-	-
Total Expenditure & Transfers	14,969	91	93	95	97	99
Total Net Operating Requirement	(472,564)	(423,448)	(494,131)	(458,740)	(449,692)	(452,634)

2023-2026 Budget - Budget Changes

Revenue Explanations

EPCOR Franchise Fees

The franchise fees received from EPCOR are related to power, water, wastewater treatment and drainage and are calculated in accordance with corresponding agreements. 2023 franchise fees are based on the calculated rate for 2023. 2024-2026 budgets are based on the estimates from the ten year strategic plan, which project slight increases each year (consistent with inflation and historical trends).

The breakdown of these fees by source is:

(\$000)	2021 Actuals	2022 Adjusted Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
EPCOR Franchise Fees						
Power	67,375	71,325	76,418	77,546	80,430	83,399
Water	16,590	17,205	16,795	17,760	18,645	19,577
Wastewater Treatment	8,630	9,560	9,938	10,195	10,195	10,195
Drainage	10,351	9,995	10,545	11,439	11,439	11,439
Total EPCOR Franchise Fees	102,946	108,085	113,696	116,940	120,709	124,610

Business Licensing

Business licensing was budgeted in the Development Services branch within Urban Planning and Economy. The balance of the business licensing revenues in excess of related expenses each year was transferred to Corporate Revenues. Beginning in 2023 all of the business licensing revenues will be reported in Corporate Revenues as opposed to the net balance in excess of expenses.

Transfer from Financial Stabilization Reserve

Funding from the Financial Stabilization Reserve (FSR) is used to offset COVID financial impacts related to decreased transit, parking, and recreation centre revenues.

Funding is also transferred from the FSR to fund initiatives related to Community and Safety Well-being in 2024 to cover the additional funding required for this program.

Supplementary Information

Land Enterprise Dividends

Council Policy C516B - *Land Enterprise Dividend Policy* approves an annual dividend to the City based on 25 per cent of actual net income of the land development activity of the Land Enterprise to be paid in the second quarter of the following year. The 2023 budgeted dividend amount is based on the 2022 year end Land Enterprise forecasted net position and will be finalized based on the actual 2022 year-end position.

Transfer from/to Financial Stabilization Reserve (FSR)

The following table reflects the transfers to and from the Financial Stabilization Reserve as reflected in the main program table above.

(\$000)	2021 Actuals	2022 Adjusted Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Transfer from Financial Stabilization Reserve (FSR)						
Business License	1,324	1,100	-	-	-	-
Community Safety and Wellbeing	-	-	-	7,234	-	-
COVID Financial Impacts	75,393	-	51,344	4,013	1,943	-
Stranded Costs (Drainage Utility Transfer to EPCOR)	5,290	2,521	1,000	1,000	-	-
Waste Services non-regulated loan write-off	7,612	-	-	-	-	-
Total Transfer from FSR	89,619	3,621	52,344	12,247	1,943	-
Transfer to Financial Stabilization Reserve (FSR)						
Air Services Opportunities Fund	7,260	-	-	-	-	-
Waste ReSolutions grant repayment	379	-	-	-	-	-
Total Transfer to FSR	7,639	-	-	-	-	-

Program - Neighbourhood Renewal 2023 - 2026 Budget - Budget Summary

(\$000)	2022		2023 Budget	2024 Budget	2025 Budget	2026 Budget
	2021 Actuals	Adjusted Budget				
Revenue & Transfers						
None	-	-	-	-	-	-
Total Revenue & Transfers	-	-	-	-	-	-
Expenditure & Transfers						
Neighbourhood Renewal	158,106	158,106	158,106	158,106	158,106	158,106
Less: Microsurfacing - City Operations	(7,000)	(7,000)	(6,000)	(6,000)	(6,000)	(6,000)
Neighbourhood Renewal - Capital	151,106	151,106	152,106	152,106	152,106	152,106
Alley Renewal - Capital	10,220	15,520	22,280	22,280	22,280	22,280
Total Expenditure & Transfers	161,326	166,626	174,386	174,386	174,386	174,386
Total Transfer to Capital	161,326	166,626	174,386	174,386	174,386	174,386
Net Operating Requirement	161,326	166,626	174,386	174,386	174,386	174,386

2023-2026 Budget - Budget Changes

Expenditure Explanations

This program collects dedicated taxation revenues to be used for the capital construction for the Neighbourhood Renewal program. This program also includes the Alley Renewal Strategy. The program is dedicated to renewing Edmonton's roads and alleys, sidewalks, curbs, gutters and street lights, as well as any missing sidewalk links.

The portion of tax-levy related to Microsurfacing (operating component of the Neighbourhood Renewal program) that is included as an expenditure in the Parks and Roads Services branch operating budget (within City Operations) has decreased by \$1.0 million. This is due to decreased operating requirements with increased focus on capital projects.

Introduced in 2017, the Alley Renewal Strategy accelerates the elimination of alleys rated to be in very poor condition across the City. The Alley Renewal Program is funded through an annual tax levy increase of 0.3 per cent for the 2019 to 2022 period. At the December 11, 2019, City Council meeting (Fall 2019 SOBA) the Alley renewal funding was frozen for 2020 and remained the same as 2019 (a reduction of \$6.76 million from the original plan). This reduction is to be reconsidered for the 2023-2026 budget cycle and the Alley Renewal budget for these years has been increased to the original planned amount to ensure sufficient funding for this program.

Program - Taxation Expenditures

2023 - 2026 Budget - Budget Summary

(\$000)	2022		2023 Budget	2024 Budget	2025 Budget	2026 Budget
	2021 Actuals	Adjusted Budget				
Revenue & Transfers						
Supplementary Tax	5,088	5,300	5,432	5,510	5,593	5,540
Total Revenue & Transfers	5,088	5,300	5,432	5,510	5,593	5,540
Expenditure & Transfers						
Business Tax Appeals & Adjustments	15	-	-	-	-	-
Realty Tax Appeals & Adjustments	7,182	11,300	11,635	11,635	11,635	11,635
Uncollectible & Loss on Tax Sale	1,387	1,000	1,439	1,439	1,439	1,439
Total Expenditure & Transfers	8,584	12,300	13,074	13,074	13,074	13,074
Total Net Operating Requirement	3,496	7,000	7,642	7,564	7,481	7,534

2023-2026 Budget - Budget Changes

Revenue Explanations

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.

Expenditure Explanations

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, or fully recovered through sale of the property based on current information. Due to the possible litigation and the time required to resolve these accounts the annual expense can vary from budget year to year.

Program - Valley Line LRT

2023 - 2026 Budget - Budget Summary

(\$000)	2021 Actuals	2022 Adjusted Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Revenue & Transfers						
None	-	-	-	-	-	-
Total Revenue & Transfers	-	-	-	-	-	-
Expenditure & Transfers						
Valley Line LRT dedicated funding	51,400	57,100	57,100	57,100	57,100	57,100
Total Expenditure & Transfers	51,400	57,100	57,100	57,100	57,100	57,100
Net Operating Requirement	51,400	57,100	57,100	57,100	57,100	57,100

2023-2026 Budget - Budget Changes

Expenditure Explanations

This program collects dedicated taxation revenues to support the construction and future operating costs of the Valley Line Southeast LRT. The net operating requirement for each year is based on the revised funding plan that was approved by Council on April 19, 2016 as part of the 2016 Spring Supplemental Operating Budget Adjustment.

OFFICE OF THE CITY MANAGER



OFFICE OF THE CITY MANAGER

OFFICE OF THE CITY MANAGER

[City Manager's Office](#)

[Fire Rescue Services](#)

[Legal Services](#)

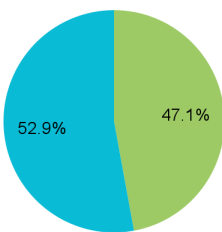
[Office of the City Clerk](#)

The Office of the City Manager oversees strategic, governance and emergency services for the City of Edmonton. Reporting to City Council, the City Manager supports Council's decision-making and policy-setting and leads more than 10,000 employees who provide programs and services across 70 different lines of business.

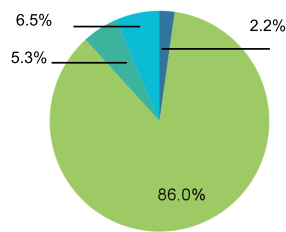
The four branches of the Office of the City Manager department provide a range of external public and internal support services that enable the corporation to make transformational impacts, deliver excellent services, and manage the corporation. The Chief of Staff leads the City Manager's Office and supports activities to advance the City of Edmonton's objectives. The City Clerk leads the Office of the City Clerk and serves as the designated Clerk for City Council, Freedom of Information and Protection of Privacy (FOIP) Head, and Returning Officer for municipal and school board elections. The City Solicitor leads the Legal Services branch and oversees the effective and efficient delivery of legal counsel and advocacy, insurance and claims, and corporate security services on behalf of Council and Administration. The Fire Chief leads the Fire Rescue Services branch, which delivers frontline fire rescue services, fire prevention programs, emergency first response services, and public education to make the city a safer and healthier place.

Financial Summary and Corporate Objectives

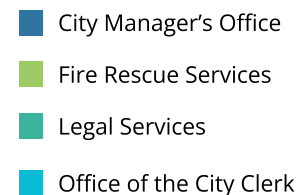
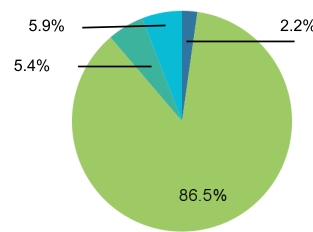
Total Revenue



Total Expenditure



Net Operating Requirement



Transforming for the future: Key Projects

- Community Safety and Well-being
- Truth and Reconciliation Commission Calls to Action
 - Anti-Racism Strategy

Serving Edmontonians

Outcome
Edmontonians are safe and secure in our community.

Edmontonians participate in and contribute to civic society.

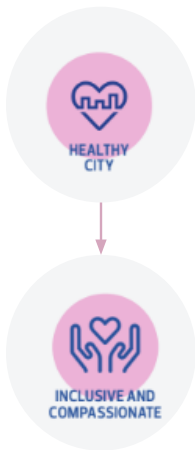
Managing the Corporation

Outcomes
The City of Edmonton's corporate processes are robust and helpful for integrated service delivery.

Department Services

- Corporate Leadership
- Emergency Management & Preparedness
- Fire Investigation
- Fire Prevention, Inspection and Enforcement
- Fire Rescue
- Legal
- Risk Management
- Security
- Records Access
- Municipal Administrative Tribunals
- Municipal Governance
- Census
- Elections

Transforming for the Future



Reconciliation and Anti-Racism are top priorities for both Administration and City Council. In 2022, the City Manager announced two Senior Executive Advisors to advance this work from the Office of the City Manager.

Truth and Reconciliation Commission Calls to Action

The Indigenous Framework has become the structural scaffolding for the City in taking further action in making our services more responsive to the needs and aspirations of Indigenous Peoples, and inclusive of Indigenous women, girls, and 2SLGBTQIA communities in Edmonton. Central and critical to the development of this work is close relationships with community partners, Indigenous Elders and Knowledge Keepers, and understanding the role they play within their communities.

To continue this work, the Office of City Manager is prioritizing a municipal response plan to the Truth and Reconciliation Commission (TRC) Calls to Action. This response plan will guide the City in responding to the 94 Calls to Action, outline activities, roles, and opportunities for the City of Edmonton to take in responding to the Calls to Action, and ensure alignment with the Indigenous Framework, the Missing and Murdered Indigenous Women and Girls Response, the Community Safety and Well-being Strategy, and the pillars of the Anti-Racism Strategy.

Anti-Racism Strategy

In February 2022, City Council approved the Anti-Racism Strategy to:

- Address hate-based violence and supports for communities experiencing hate and violence;
- Champion anti-racist and anti-violence initiatives to the provincial and federal governments to secure resources and support, and advocate for legislative tools; and
- Work with partners to support and amplify anti-racist initiatives and responses.

The Office of the City Manager is leading the implementation of the strategy's three actions:

- Establish an Independent Anti-Racism Body;
- Create a High-Level Anti-Racism office in City Administration; and
- Provide core operational and capacity-building funding.

Contributing to the ongoing work of forming a just and equitable society is a priority for Council and Administration. Significant community input has shaped the progress thus far and the work will continue to be collaborative and community-driven as the strategy advances.

Department - Office of the City Manager

2023-2026 Budget - Department Summary by Branch

(\$000)	2021 Actuals	2022 Adjusted Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Revenue and Transfers						
City Manager	2,923	-	-	-	-	-
Fire Rescue Services	2,223	1,517	1,517	1,517	1,517	1,517
Legal Services	422	-	-	-	-	-
Office of the City Clerk	4,524	732	886	1,457	3,638	832
Total Revenue and Transfers	\$10,092	\$2,249	\$2,403	\$2,974	\$5,155	\$2,349
Net Expenditure and Transfers						
City Manager	5,004	4,118	5,812	6,139	5,794	5,814
Fire Rescue Services	228,371	223,851	222,715	225,230	228,726	237,204
Legal Services	11,607	11,577	13,677	13,960	14,307	14,485
Office of the City Clerk	19,557	14,273	14,868	16,878	21,941	15,068
Total Net Expenditure and Transfers	\$264,539	\$253,819	\$257,072	\$262,207	\$270,768	\$272,571
Total Net Operating Requirement	\$254,447	\$251,570	\$254,669	\$259,233	\$265,613	\$270,222
Full-time Equivalents	1,493.4	1,536.3	1,552.4	1,552.4	1,560.4	1,596.9

Department - Office of the City Manager

2023-2026 Budget - Department Summary by Account Category

(\$000)	2021 Actuals	2022 Adjusted Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Revenue and Transfers						
User Fees, Fines, Permits, etc.	4,879	2,249	2,403	2,974	5,155	2,349
Grants	3,969	-	-	-	-	-
Transfer from Reserves	1,244	-	-	-	-	-
Total Revenue and Transfers	\$10,092	\$2,249	\$2,403	\$2,974	\$5,155	\$2,349
Net Expenditure and Transfers						
Personnel	219,107	218,748	220,690	223,958	229,650	232,863
Materials, Goods, and Supplies	9,230	10,289	10,709	11,771	11,430	11,612
External Services	18,518	8,173	6,579	6,739	9,074	6,323
Fleet Services	14,541	14,682	15,379	15,989	16,453	17,730
Intra-municipal Charges	1,228	1,257	1,206	1,207	1,208	1,329
Utilities and Other Charges	7,425	6,504	7,098	7,104	7,356	7,126
Transfer to Reserves	-	-	-	-	-	-
Subtotal	270,049	259,653	261,661	266,768	275,171	276,983
Intra-municipal Recoveries	(5,510)	(5,834)	(4,589)	(4,561)	(4,403)	(4,412)
Total Net Expenditure and Transfers	\$264,539	\$253,819	\$257,072	\$262,207	\$270,768	\$272,571
Total Net Operating Requirement	\$254,447	\$251,570	\$254,669	\$259,233	\$265,613	\$270,222
Full-time Equivalents	1,493.4	1,536.3	1,552.4	1,552.4	1,560.4	1,596.9

City Manager's Office

Outcomes:

- **The City of Edmonton's corporate processes are robust and helpful for integrated service delivery.**
- **Edmontonians contribute to civic society and are engaged in promoting the quality of the community.**

The City Manager's Office supports the effective administration and governance of the City of Edmonton corporation. Led by the Chief of Staff, the Office coordinates advice and information about emerging issues and City services to City Council via the Council Reports process, supports community relationship building, and provides strategic leadership on Council-driven priority initiatives that advance the City's goals. The City Manager's Office drives The City Plan by ensuring the integration and alignment of strategies, actions, and partners to deliver the Corporate Promise: "Working together, aligned with City Council, we enable a better life for all Edmontonians."

Branch Services Delivered

Corporate Leadership

Corporate Leadership: Corporate leadership and direction for employees of the City of Edmonton.

Key Actions 2023-2026

The City Manager's Office focuses on building respectful and effective relationships with many partners, including community organizations, First Nations, business leaders, social service providers and other orders of government. The Office will continue to build relationships with new partners as well as strengthening established relationships, with a focus on achieving shared goals.

The City Manager's Office sets the tone for the City of Edmonton corporation through many ongoing actions and administrative initiatives. Some examples include iterative improvements to the Council Reports Process that strive to meet Council's evolving information needs while enabling effective decision making, implementing new Administrative policies that reflect the needs and goals of the corporation, and driving the corporation's focus on key Council priorities such as Anti-Racism, Indigenous reconciliation, climate adaptation, economic and social resilience, and community safety amongst others.

Summary of Proposed Service Level Changes

The Branch has one funded service package related to developing and implementing a Truth and Reconciliation Municipal Response Plan to address the Calls to Action where the City has responsibility and opportunity to advance reconciliation.

The colours below the service package shows the strategic alignment identified through the Priority Based Budget process. Each colour corresponds with a strategic attribute. The longer the bar, the greater the impact it has on the attribute. A missing colour indicates there is limited or no alignment towards that strategic attribute.



Funded Service Packages

Priority Based Budgeting - Strategic Alignment	Type
Growth on Existing Service	
<p>Truth and Reconciliation: The City of Edmonton is developing and implementing a Truth and Reconciliation (TRC) Municipal Response Plan to address the Calls to Action where the City has responsibility and opportunity to advance reconciliation. The plan will follow a similar structure to the MMIWG2S+ Municipal Response and be organized around four categories: Awareness, Addressing, Resurgence and Advocacy.</p>	Standalone

Branch - City Manager

2023-2026 Budget - Branch Summary by Program

(\$000)	2021 Actuals	2022 Adjusted Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Revenue and Transfers						
City Manager	2,923	-	-	-	-	-
Total Revenue and Transfers	\$2,923	-	-	-	-	-
Net Expenditure and Transfers						
City Manager	5,004	4,118	5,812	6,139	5,794	5,814
Total Net Expenditure and Transfers	\$5,004	\$4,118	\$5,812	\$6,139	\$5,794	\$5,814
Total Net Operating Requirement	\$2,081	\$4,118	\$5,812	\$6,139	\$5,794	\$5,814
Full-time Equivalents	14.0	16.0	17.0	17.0	17.0	17.0

Branch - City Manager

2023-2026 Budget - Branch Summary by Account Category

(\$000)	2021 Actuals	2022 Adjusted Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Revenue and Transfers						
User Fees, Fines, Permits, etc.	-	-	-	-	-	-
Grants	2,100	-	-	-	-	-
Transfer from Reserves	823	-	-	-	-	-
Total Revenue and Transfers	\$2,923	-	-	-	-	-
Net Expenditure and Transfers						
Personnel	1,963	2,442	2,541	2,593	2,623	2,643
Materials, Goods, and Supplies	53	8	8	8	8	8
External Services	582	1,534	2,584	2,859	2,484	2,484
Fleet Services	-	-	-	-	-	-
Intra-municipal Charges	64	90	45	45	45	45
Utilities and Other Charges	2,342	44	634	634	634	634
Transfer to Reserves	-	-	-	-	-	-
Subtotal	5,004	4,118	5,812	6,139	5,794	5,814
Intra-municipal Recoveries	-	-	-	-	-	-
Total Net Expenditure and Transfers	\$5,004	\$4,118	\$5,812	\$6,139	\$5,794	\$5,814
Total Net Operating Requirement	\$2,081	\$4,118	\$5,812	\$6,139	\$5,794	\$5,814
Full-time Equivalents	14.0	16.0	17.0	17.0	17.0	17.0

Branch - City Manager

Summary of Budget Changes - Net Requirement

(\$000)	2023 Net	2024 Net	2025 Net	2026 Net
Previous Year's Budget	4,118	5,812	6,139	5,794
Previously Approved Adjustments	555	-	-	-
Administrative Adjustments	-	-	-	-
Revised Base Budget	4,673	5,812	6,139	5,794
Existing Services (Incremental to Base)				
Economic Adjustments	26	51	29	20
Change to Service Level	-	-	-	-
Revenue Changes	-	-	-	-
Continuous Improvement	-	-	-	-
Total Impact on Existing Services	26	51	29	20
Growth/New Services				
Truth and Reconciliation	1,113	276	(374)	-
Total Growth/New Services	1,113	276	(374)	-
Total Proposed Budget	\$5,812	\$6,139	\$5,794	\$5,814
Incremental Change in Full-time Equivalents	1.0	-	-	-

Branch - City Manager

Detail of Budget Changes - Net Requirement

Previous Year's Budget (\$000)

Previously Approved Adjustment is related to the Community Safety and Well-Being Strategy - Integrated Call Evaluation and Dispatch Centre.

Existing Services (Incremental to Base) (\$000)

2023 Economic Adjustments of \$26 are mainly attributable to the following:

- Additional travel and training: \$25
- Personnel cost increases due to wage progression: \$1

2024-2026 Economic Adjustments of \$51, \$29, and \$20 are attributable to wage progression.

Growth/New Services (Incremental to Base):

Growth on Existing Services is related to the following funded service package:

Truth and Reconciliation: This service package is required to address the Calls to Action where the City has responsibility and opportunity to advance reconciliation. This service package will be funded with Community Safety and Well Being funds.

Incremental Change in Full-time Equivalents:

Increase of 1.0 FTE for the Truth and Reconciliation service package in 2023.

Fire Rescue Services

Outcome: Edmontonians are safe and secure in our community

Edmonton Fire Rescue Services is a Commission on Fire Accreditation International (CFAI) accredited Fire Department providing first response to fire, rescue, life-saving medical, and hazardous materials events. Additional services include education, prevention, inspection, enforcement, investigation and engineering services, and emergency management to Edmonton residents. Supported by its four core values of Service, Safety, Relationships and Teamwork, the Fire Rescue Services branch's mission is to protect life, property and the environment. Over the next four years, the branch will focus on data and research-driven initiatives to modernize the delivery of fire rescue services that enhance leadership, build partnerships, improve health and well-being, support equity, diversity and inclusion, and better serve Edmontonians. The Fire Rescue Services branch enables The City Plan through policies, bylaws and actions that protect the environment, maintain infrastructure, serve the community in innovative ways, and pursue solutions to meet the evolving needs of Edmontonians and deliver modernized core services.

67,247 Total #
of events

2,587 Number of Investigated Fires

45,588

of medical
events

81%

of Fires Contained in
Room of Origin

BRANCH BY THE NUMBERS
FIRE RESCUE SERVICES

Edmonton

Branch Services Delivered

Emergency Management & Preparedness
Emergency Management & Preparedness: Planning, coordination, and implementation of business continuity and disaster recovery plans for emergency events.
Fire Investigation
Fire Investigation: Investigations and analysis of all reported fires and explosions under the authority of the Alberta Safety Codes Act.
Fire Prevention, Inspection and Enforcement
Fire Prevention Inspection and Safety Education: Education and awareness programming and inspections to ensure compliance with the fire safety code.
Fire Rescue
Fire Dispatch: Emergency call response and dispatch for fire, as well as communications support during major fire, medical and rescue emergency events.
Emergency Event Response: Fire suppression, medical, and rescue emergency event response.
Emergency Systems Support: Technology support and maintenance of all safety equipment including maintenance of geospatial information systems for computer-aided dispatch systems and backup copies for fire operations.
Engineering, Learning, and Innovation: Technical support, training, fire safety science, public safety programs, and collaboration with partner agencies to modernize fire operations.
Logistics Management: Logistics management for fleet, facilities and safety equipment maintenance, including rehabilitation and replacement.
Recruitment and Community Outreach: Equitable and inclusive recruitment and outreach activities and support programs for fire services to improve access for demographically underrepresented candidates.
Accreditation and Continuous Improvement: Maintenance of the City's fire accreditation, information collection and reporting systems, and integrated, agile and real-time data analysis and risk modelling.
Workplace Safety, Mental and Physical Health: Provides Fire Rescue Service employees with health and wellness programming supporting employees with critical issues including mental health, trauma, post traumatic stress disorder, injury rehabilitation and occupational health and safety.

Professional and Technical Development: Mandated and legislated workplace training, including certifications and technical competencies to fire employees.

Key Actions for 2023-2026

NG911 Phases 2 and 3

In partnership with Open City and Technology and Edmonton Police Services and mandated by the CRTC, this initiative will transition from the current 911 network to the Emergency Services IP network. The transition will comprise technology enhancements to enable 911 to receive real time text messages, eventually alternate media (video and pictures), and Internet of Things direct notifications, as well as increase the data sharing capabilities between emergency dispatch centres.

Modernization of EFRS Risk and Performance Outcomes Approach

In partnership with the Service Innovation and Performance and Open City and Technology branches, this initiative will modernize the Service’s risk approach and modelling to achieve efficiencies and support data-informed decision making.

Edmonton Fire Rescue Service Supports Program

In partnership with Employee Services, this program provides health and wellness support to frontline firefighters who experience trauma and mental health injuries as an occupational hazard.

Summary of Proposed Service Level Changes

Funded Service Packages

Priority Based Budgeting - Strategic Alignment	Type
Operating Impacts of Previously Approved Capital *strategic alignment determined through the capital process	
Computer Aided Dispatch (CAD-FRS): Computer Aided Dispatch (CAD) is an incident management system used for dispatching, emergency personnel safety and managing workflow. CAD is currently used by EFRS, EPS and ETS Peace Officers. This service package provides ongoing continued support and subject matter expertise of the CAD system and improved function.	Standalone
Cumberland Fire Station: As Edmonton grows, response capacity diminishes. The Cumberland Fire Station is the next unfunded priority for FRS.	Integrated (Support)
Next Generation 9-1-1 (NG911) IP Call Handling: NG911 is a Canadian Radio-television and Telecommunications Commission-directed change for emergency communication systems. These major systemic changes will improve communication capabilities for the public and emergency services. This service package provides the resources needed to	

manage shifting workloads, changing technology, and corporate and public needs. It ensures operational demands and growth are met and safety for community and staff.	Standalone
Walker Fire Station: As Edmonton grows, response capacity diminishes. The approved to check point 3 project for Walker (previously called Charlesworth) fire station is the top new station priority for FRS.	Integrated (Support)

Performance

	2020 Actual	2021 Actual	2022 Target	2026 Target	2023-2026 Desired Trend
percentage of total response time 11 minutes (full first alarm assignment)	85%	86%	90%	90%	↗
Percentage of fires contained in room of origin	72%	81%	75%	75%	→
Percentage of emergency communication time within 90 seconds	97%	96%	90%	90%	→

FRS continues to strive to maintain or improve service levels and service delivery as reflected by response times and fire containment. Safety of staff and the public remains the top priority. Staffing has been negatively impacted by COVID-19, with large numbers of employees off sick and significant overtime.

FRS will focus on improving performance through training and operational effectiveness. As an accredited department, FRS is committed to maintaining and improving performance targets over the next budget cycle.

Emerging Opportunities and Risks

Emerging Opportunities
Keeping employees safe: ensuring and maintaining psychological and physical safety of staff through proactive measures, continuous improvement, and robust supports.
Equity, Diversity and Inclusion: ensuring all staff feel safe, valued, respected, and able to bring their whole selves to the workplace.

Increasing service demand due to city growth: resource planning, including fire stations and firefighters, to prepare for a city of two million people.

Modernizing services: Leading changes to the emergency services industry that improve service delivery and prepare for the future.

Emerging Risks

Aging infrastructure: impacts the health, safety and accessibility conditions of Fire Rescue staff members.

Increased vacant property fires, non-permanent structures, arson and outdoor fires lead to increased demand for services.

Continued concern over opioid and drug poisoning events across the city impacts frontline staff workloads and mental health.



Branch - Fire Rescue Services

2023-2026 Budget - Branch Summary by Program

(\$000)	2021 Actuals	2022 Adjusted Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Revenue and Transfers						
Fire Rescue Operations	777	501	501	501	501	501
Public Safety	1,134	915	915	915	915	915
Training and Logistics	312	101	101	101	101	101
Total Revenue and Transfers	\$2,223	\$1,517	\$1,517	\$1,517	\$1,517	\$1,517
Net Expenditure and Transfers						
Fire Rescue Operations	166,208	168,263	169,415	171,106	172,604	178,705
Planning and Office of Emergency Management	2,191	1,333	1,355	1,366	1,376	1,379
Public Safety	21,664	12,964	9,934	10,059	10,165	10,210
Technical Services	10,201	10,653	10,689	10,727	12,106	12,210
Training and Logistics	28,107	30,638	31,322	31,972	32,475	34,700
Total Net Expenditure and Transfers	\$228,371	\$223,851	\$222,715	\$225,230	\$228,726	\$237,204
Total Net Operating Requirement	\$226,148	\$222,334	\$221,198	\$223,713	\$227,209	\$235,687
Full-time Equivalents	1,295.0	1,335.9	1,348.0	1,348.0	1,355.0	1,391.5

Branch - Fire Rescue Services

2023-2026 Budget - Branch Summary by Account Category

(\$000)	2021 Actuals	2022 Adjusted Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Revenue and Transfers						
User Fees, Fines, Permits, etc.	2,183	1,517	1,517	1,517	1,517	1,517
Grants	40	-	-	-	-	-
Transfer from Reserves	-	-	-	-	-	-
Total Revenue and Transfers	\$2,223	\$1,517	\$1,517	\$1,517	\$1,517	\$1,517
Net Expenditure and Transfers						
Personnel	191,526	194,484	195,595	197,497	200,021	206,534
Materials, Goods, and Supplies	7,988	9,325	9,325	9,325	9,828	10,375
External Services	13,194	3,691	749	749	749	749
Fleet Services	14,530	14,666	15,336	15,948	16,412	17,688
Intra-municipal Charges	569	680	705	706	707	828
Utilities and Other Charges	573	1,025	1,025	1,025	1,029	1,050
Transfer to Reserves	-	-	-	-	-	-
Subtotal	228,380	223,871	222,735	225,250	228,746	237,224
Intra-municipal Recoveries	(9)	(20)	(20)	(20)	(20)	(20)
Total Net Expenditure and Transfers	\$228,371	\$223,851	\$222,715	\$225,230	\$228,726	\$237,204
Total Net Operating Requirement	\$226,148	\$222,334	\$221,198	\$223,713	\$227,209	\$235,687
Full-time Equivalents	1,295.0	1,335.9	1,348.0	1,348.0	1,355.0	1,391.5

Branch - Fire Rescue Services

Summary of Budget Changes - Net Requirement

(\$000)	2023 Net	2024 Net	2025 Net	2026 Net
Previous Year's Budget	222,334	221,198	223,713	227,209
Previously Approved Adjustments	-	-	-	-
Administrative Adjustments	(2,941)	-	-	-
Revised Base Budget	219,393	221,198	223,713	227,209
Existing Services (Incremental to Base)				
Economic Adjustments	1,805	2,515	2,173	1,755
Change to Service Level	-	-	-	-
Revenue Changes	-	-	-	-
Continuous Improvement	-	-	-	-
Total Impact on Existing Services	1,805	2,515	2,173	1,755
Growth/New Services				
Computer Aided Dispatch	-	-	358	-
Cumberland Fire Station	-	-	-	4,567
Next Generation 9-1-1 (NG911) IP Call Handling	-	-	965	3
Walker Fire Station	-	-	-	2,153
Total Growth/New Services	-	-	1,323	6,723
Total Proposed Budget	\$221,198	\$223,713	\$227,209	\$235,687
Incremental Change in Full-time Equivalent	12.1	-	7.0	36.5

Branch - Fire Rescue Services

Detail of Budget Changes - Net Requirement

Previous Year's Budget

Administrative adjustments are related to the removal of the Epcor Fire Hydrant contract

Existing Services (Incremental to Base) (\$000)

Economic Adjustments are mainly attributable to:

- Personnel adjustments of (\$258), \$1,877, \$1,656, \$1,102 over 2023-2026 due to wage progressions, merit increases and related benefit changes.
- Increase in personnel costs related to Windermere and Hazmat operating impacts of capital of \$1,369, \$24, \$52, \$72 over 2023-2026
- Fleet cost changes of \$670, \$613, \$464, \$580 over 2023-2026 due to increase in fleet replacement contributions, fuel usage and repairs.
- Increase in internal expenses related to other City departments of \$24, \$1, \$1, \$1 over 2023-2026.

Growth/New Services (Incremental to Base)

Growth in services are related to the following funded Operating Impacts of Capital:

- Next Generation 9-1-1 (NG911) IP Call Handling is a Canadian Radio-Television and Communications (CRTC) Commission directed change to 911 response capabilities: 2025: \$965, 2026: \$3
- Computer Aided Dispatch (CAD) is an incident management system used for dispatching, emergency personnel safety and managing workflow: 2025: \$358
- Cumberland Fire Station is intended to improve the emergency response to FRS as Edmonton grows: 2026: \$4,567
- Walker Fire Station is intended to improve the emergency response to FRS as Edmonton grows. 2026: \$2,153

Incremental Change in Full-time Equivalents

A total of 55.6 new ongoing FTEs will be added to FRS by the end of 2026.

- 12.1 new FTEs (2023) are required for the South Edmonton Hazardous Material Unit and Windermere Fire Station
- 6.0 new FTEs (2025) are required for NG911 IP Call Handling
- 1.0 new FTE (2025) is required for CAD
- 25.0 new FTEs (2026) are required for Cumberland Fire Station
- 11.5 new FTEs (2026) are required for Walker Fire Station. 11.5 additional new FTEs will be required in 2027.

Legal Services

Outcome: The City of Edmonton’s corporate processes are robust and helpful for integrated service delivery.

The Legal Services branch delivers integrated support from a legal, insurance and claims, and corporate security lens to business areas across the City of Edmonton. All outcomes and objectives within The City Plan are supported by experts and teams within this highly specialized branch. Contributions to robust and helpful corporate processes include leveraging advancements in technology and staying up-to-date on the evolving needs of business areas. The Legal Services branch will advance the City’s goals and priorities not only as corporate service providers, but as partners in the delivery of high-quality programs and services to the citizens of Edmonton.

\$14 Billion in assets insured

30,000
Opinions provided

\$16 Billion
Total value of contracts legally reviewed


Over 400 Council reports reviewed annually

452,991 hours of Security services

Over 40 security audits conducted annually

8567 Mobile patrol checks of City properties

BRANCH BY THE NUMBERS
LEGAL SERVICES



Branch Services Delivered

Legal Service
Legal Services: Legal advice and representation in relation to all legal matters involving the City.
Risk Management Service
Insurance and Claims Management: Placement of insurance for the City and external agencies and delivery of claims management and risk financing advisory support.
Security Service
Corporate Security: Physical security planning and advice for all assets and provision of executive protection.

Key Actions for 2023-2026

Legal File Management System

The branch's commitment to continuous improvement includes a new legal file management system which will create administrative efficiencies and support the collection of data to better support business areas and City Council. This new system will not only help our legal team meet Law Society obligations on leveraging current technologies, but also create opportunities to interact with citizens more efficiently.

Strategy and Business

Legal Services is dedicated to continuous improvement in all matters affecting the branch, including operational processes, resourcing and employee engagement. By providing advice, input and training to business areas and City Council, branch staff are able to support all of the City's lines of business with agility and confidence. Legal Services is committed to delivering ethical, results-focused and effective legal, insurance and risk and corporate security functions across the Corporation.

Summary of Proposed Service Level Changes

The colours below each service package shows the strategic alignment identified through the Priority Based Budget process. Each colour corresponds with a strategic attribute. The longer the bar, the greater the impact it has on the attribute. A missing colour indicates there is limited or no alignment towards that strategic attribute.




Funded Service Packages

The branch has the following funded service packages:

Priority Based Budgeting - Strategic Alignment	Type
Growth on Existing Service	
<p>Agile Corporate Security Services: Through this service package, Corporate Security will maximize the support it provides to internal clients and external partners to ensure the City's assets and human resources are protected from rapidly evolving security threats, both social media-based and in the community.</p>	Standalone
New or Enhanced Services	
<p>Core Insurance Functions: There are limited resources to perform core insurance and loss control functions such as underwriting/financial analysis, regulatory compliance, premium allocations, research for insurance strategies and program optimization to manage premium/claims costs and increase recoveries. This resource will support financial sustainability, safety, well-being and contribute to business friendly strategic goals.</p>	Standalone

Unfunded Service Packages

Priority Based Budgeting - Strategic Alignment	Type
Growth on Existing Service	
<p>New and Upcoming Council Priorities: Legal Services is committed to adjusting priorities as needed to respond to Council discussions and decisions as they relate to the overall vision for the City. Projects may include focus areas such as climate resilience, economic recovery, and new or revised capital projects.</p> 	Standalone

Performance

	2020 Actual	2021 Actual	2022 Target	2026 Target	2023-2026 Desired Trend
Total Cost of Insured Risk	4.3	4.1	5.1	TBD Q1 2023	↗
% Matters Resolved without Trial or Arbitration	N/A	N/A	N/A	TBD Q4 2025	↗
Average Number of Incidents per Facility	10.41	9.45	9.25	9.00	↘

Total Cost of Insured Risk reflects the result of citywide efforts such as marketing and business area loss controls. It also takes into account inflation and insurance market conditions.

The litigation process is lengthy, time-consuming and heavy on resources; therefore, resolving matters without trial or arbitration benefits all parties involved and reduces overall pressure on the Alberta courts.

The average number of incidents per facility demonstrates the number of security incidents per facility across the City of Edmonton. This measure can be impacted by external factors such as economic or political events.

Emerging Opportunities and Risks

Emerging Opportunities

Community Safety and Well-Being: City-led, community-driven equity-based roadmap that considers the intersectionality of people and their evolving needs to improve the safety and well-being of each individual who is making Edmonton home. City Council passed several motions totalling \$8.66 million in support of initiatives such as: Integrated call evaluation and dispatch centre; Indigenous-led and culturally appropriate emergency shelter; Indigenous Framework; Enhance protocols to protect vulnerable Edmontonians during times of extreme weather; Combating the City's drug poisoning crisis; Community safety peace officer training and professional standards centre of excellence; Aligning with various community organizations to further support Edmonton's most vulnerable population.

Alignment with ongoing digital advancements: As a result of the pandemic, the need for hybrid communication has become increasingly vital in aligning with partners including the Alberta Courts, insurance partners and external counsel. It is necessary to develop processes and procedures that will facilitate activities such as hybrid hearings, questionings and meetings related to insurance matters.

Emerging Risks

Increasing volume and complexity of work: raises the likelihood of service delays and challenges the branch's ability to meet service level requirements.

Limits on the availability of commercial insurance: for transformational, large-scale infrastructure projects may result in higher premiums and restricted insurance options.

Branch - Legal Services

2023-2026 Budget - Branch Summary by Program

(\$000)	2021 Actuals	2022 Adjusted Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Revenue and Transfers						
Corporate Security	26	-	-	-	-	-
Legal Services	395	-	-	-	-	-
Risk Management	1	-	-	-	-	-
Total Revenue and Transfers	\$422	-	-	-	-	-
Net Expenditure and Transfers						
Corporate Security	1,613	1,752	2,372	2,378	2,383	2,390
Legal Services	8,357	8,115	9,486	9,748	9,949	10,109
Risk Management	1,637	1,710	1,819	1,834	1,975	1,986
Total Net Expenditure and Transfers	\$11,607	\$11,577	\$13,677	\$13,960	\$14,307	\$14,485
Total Net Operating Requirement	\$11,185	\$11,577	\$13,677	\$13,960	\$14,307	\$14,485
Full-time Equivalents	114.8	116.8	119.8	119.8	120.8	120.8

Branch - Legal Services

2023-2026 Budget - Branch Summary by Account Category

(\$000)	2021 Actuals	2022 Adjusted Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Revenue and Transfers						
User Fees, Fines, Permits, etc.	1	-	-	-	-	-
Grants	-	-	-	-	-	-
Transfer from Reserves	421	-	-	-	-	-
Total Revenue and Transfers	\$422	-	-	-	-	-
Net Expenditure and Transfers						
Personnel	15,338	15,173	15,721	15,977	16,166	16,352
Materials, Goods, and Supplies	485	525	769	769	769	769
External Services	870	1,238	1,238	1,238	1,238	1,238
Fleet Services	-	-	22	21	21	22
Intra-municipal Charges	243	228	268	268	268	268
Utilities and Other Charges	172	227	228	228	228	228
Transfer to Reserves	-	-	-	-	-	-
Subtotal	17,108	17,391	18,246	18,501	18,690	18,877
Intra-municipal Recoveries	(5,501)	(5,814)	(4,569)	(4,541)	(4,383)	(4,392)
Total Net Expenditure and Transfers	\$11,607	\$11,577	\$13,677	\$13,960	\$14,307	\$14,485
Total Net Operating Requirement	\$11,185	\$11,577	\$13,677	\$13,960	\$14,307	\$14,485
Full-time Equivalents	114.8	116.8	119.8	119.8	120.8	120.8

Branch - Legal Services

Summary of Budget Changes - Net Requirement

(\$000)	2023 Net	2024 Net	2025 Net	2026 Net
Previous Year's Budget	11,577	13,677	13,960	14,307
Previously Approved Adjustments	-	-	-	-
Administrative Adjustments	6	-	-	-
Revised Base Budget	11,583	13,677	13,960	14,307
Existing Services (Incremental to Base)				
Economic Adjustments	1,694	283	219	178
Change to Service Level	-	-	-	-
Revenue Changes	-	-	-	-
Continuous Improvement	-	-	-	-
Total Impact on Existing Services	1,694	283	219	178
Growth/New Services				
Agile Corporate Security Services	400	-	-	-
Core Insurance Functions	-	-	128	-
Total Growth/New Services	400	-	128	-
Total Proposed Budget	\$13,677	\$13,960	\$14,307	\$14,485
Incremental Change in Full-time Equivalents	3.0	-	1.0	-

Branch - Legal Services

Detail of Budget Changes - Net Requirement

Previous Year's Budget (\$000)

There are no significant changes as a result of previously approved or administrative adjustments.

Existing Services (Incremental to Base) (\$000)

Economic Adjustments are mainly attributable to the following:

- Net decrease in intra-municipal recoveries \$1,245, \$27, \$30, (\$8) over 2023-2026 primarily due to cost / volume changes related to shared service recoveries from utilities / enterprises, and the standardizing of a cost recovery rate for lawyers.
- Software maintenance increases of \$194 in 2023 primarily to support existing software and a new legal file management system
- Personnel increases of \$193, \$256, \$189, \$186 over 2023-2026 due to wage progressions, merit increases and related benefit changes.
- Net increase in intra-municipal charges of \$62 in 2023 primarily due to adjusted estimates to service volume.

Growth/New Services (Incremental to Base)

Growth on Existing Services is related to the following funded service packages:

- Agile Corporate Security Services: This service package will enable Corporate Security to maximize the support it provides to internal clients and external partners to ensure the City's assets and human resources are protected from rapidly evolving security threats.
- Core Insurance Functions: This service package will support regulatory and compliance activities, the implementation of the Claims Reporting Framework (approved by Executive Leadership Team in August 2019), and the Loss Control Focus Areas (endorsed by City Operations Leadership Team and Community Services Leadership Team in 2021).

Incremental Change in Full-time Equivalents:

Increase of 3.0 FTEs for the Agile Corporate Security Services service package in 2023 and 1.0 for the Core Insurance Functions service package in 2025, for a total of 4.0 FTEs.

Office of the City Clerk

Outcome: Edmontonians contribute to civic society and are engaged in promoting the quality of the community.

The Office of the City Clerk ensures the integrity of democratic functions and adherence to fair rules of procedure. Comprised of five sections (Corporate Access and Privacy; Councillor’s Office Liaison Team; Corporate Records, Elections and Information Management; Governance and Legislative Services; and Tribunals), the Office of the City Clerk provides a broad range of services to support legislative and quasi-judicial decision-making processes, enable public participation in local government, and ensure access to information and privacy rights. These services are driven by the needs of Council and Committee meetings, the Mayor’s and Councillors’ Offices, legislative requirements, public requests, complaints and inquiries, and administrative support requirements. As the City of Edmonton’s legislative engine, the Office of the City Clerk enables The City Plan by managing the critical governance operations that ensure the proper functioning of City government and support decisions that are legislatively compliant, understandable and enforceable.

1417 Council and Committee reports reviewed

1185 pieces of Council correspondence

102,262,800 electronic records deleted

2290 Complaints made to the Assessment Review Board

447 FOIP requests received

211 Appeals to the Subdivision and Development Appeal Board

318,710 pounds of paper shredded

40,207 official City agreements and contracts processed and stamped with the City Seal

3480 election workers

141 reports written by OCC

236,488 people who voted in the last municipal election

BRANCH BY THE NUMBERS
OFFICE OF THE CITY CLERK



Branch Services Delivered

Census
Census: Conducting the municipal census and collects population data for use in program and service delivery.
Election
Elections: Runs elections for municipal Councils and school board trustees, including the support of petitions validation, by-elections and ward boundary changes.
Municipal Administrative Tribunals
Tribunals: Management of the Assessment Review Board, the Subdivision and Development Appeal Board, and the Community Standards and Licence Appeal Committee where Edmontonians can appeal certain administrative decisions.
Records Access
Corporate Access and Privacy: Compliance with the <i>Freedom of Information and Protection of Privacy Act (FOIP)</i> through managing requests for access to information, and investigating privacy breaches.
Records Management: Assurance of records compliance with relevant legislation and providing public access to corporate records.
Municipal Governance
Governance and Legislative Services: Management of all aspects of City Council and Committee meetings, including agendas, minutes, livestreams and recordings, facilitation of public hearings, and assisting the Corporation and Council in complying with legislation in the decision-making process.
Civic Agencies: Oversight of City agencies, boards and commission governance, including recruitment, appointments and training, establishment and classification of new City agencies. Also creates and maintains required Council Policies and Bylaws.
Corporate Memberships: Management of the corporate memberships budgets for Council.
Councillor's Office Liaison Team: Support to elected officials through a broad range of operational and administrative support to ensure compliance, including accounting and budget support, correspondence, meeting notices and calendaring.
Office of the Integrity Commissioner: This Office is comprised of the Integrity Commissioner appointed by City Council and an Ethics Advisor under contract. The Office of the City Clerk provides operational and administrative assistance to support the functioning of the Office of the Integrity Commissioner.

Key Actions for 2023-2026

Enhanced Corporate Access

Increased public transparency and access through expanded availability of government data on the Open Data Portal.

2025 Municipal Election

Every four years, Edmonton Elections conducts a municipal election for the positions of Mayor and City Councillors and delivers election processes on behalf of School Boards for the election of Catholic and Public School Trustees.

Independent review of Councillors' Office Budgets

Council-directed independent Task Force to review the Office of the Councillors' Budget for the purpose of ensuring equity among all 12 Ward Offices.

Governance Review of Council Advisory and Ad Hoc Committees

Council-directed review of the governance structure for creating advisory and ad hoc committees of council, including a scan of terms of reference, mandate and accountability mechanisms and recommended potential policy development.

Council Compensation Review

Every two Council terms (at minimum) an Independent Council Compensation Committee (ICCC) composed of public members is established to review and make recommendations on City Council member compensation.

City Council Transition


Activities to prepare for the transition of City Council following the 2025 Municipal Election, including offboarding and onboarding elected officials, election records management, election project closeout final report, and review and response to Auditor's Report.

Summary of Proposed Service Level Changes

The colours below each service package shows the strategic alignment identified through the Priority Based Budget process. Each colour corresponds with a strategic attribute. The longer the bar, the greater the impact it has on the attribute. A missing colour indicates there is limited or no alignment towards that strategic attribute.





Funded Service Packages

Priority Based Budgeting - Strategic Alignment	Type
Growth on Existing Service	
<p>2025 Election Costs: Municipal elections are held every four years, and must be planned and implemented according to provincial and municipal legislation.</p> 	Standalone



Unfunded Service Packages

Priority Based Budgeting - Strategic Alignment	Type
Growth on Existing Service	
<p>Census: Conducting a municipal census is an opportunity to obtain current population information. Census data is gathered through door to door canvassing, online completion, and enabling a call centre for residents that require additional supports.</p> 	Standalone
<p>Resources for Mayor’s Office and the Corporate Pool: There are two components to this service package:</p>	

<p>1) The Office of the City Clerk (OCC), on behalf of the Mayor's Office, has requested the transfer of three non-political administrative FTEs from the Mayor's Office to OCC.</p> <p>2) OCC has also requested four new FTEs to return to the corporate pool. These positions are to replace the four FTEs that were provided to OCC in 2022 to address increased service demands</p> 	Standalone
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Performance

	2020 Actual	2021 Actual	2022 Target	2026 Target	2023-2026 Desired Trend
Actionable barriers addressed (Elections)	N/A*	93%	N/A	100%	↗
Number of tribunal appeals /complaints processed	2687	2549	2105	2520	→
% Satisfaction with Services provided to Councillors	NA**	NA	95%	95%	→
Access to information requests closed within legislated timeframes	85%	68%	85%	85%	↗
Council correspondence processed related to Council and Committee meetings	N/A***	1185	N/A	N/A	→
Electronic Structured Records Disposition	3.4 million	23.6 million	75 million	100 million	↗

*Actionable barriers addressed will be reported in 2021 and 2026 to reflect the Municipal Election's four year cycle.

**Satisfaction with services provided to Councillors is a new performance measure and will begin to be reported in 2022.

***Council correspondence processed related to Council and Committee meetings is a new performance measure and will begin to be reported in 2022. Targets are not included as volume is driven by the public.

The Office of the City Clerk uses a number of key measures to monitor and maintain the integrity of democratic functions, and adhere to fair rules of procedure. OCC will continue to manage critical governance operations, and ensure City government decisions are understandable, enforceable, and legislatively compliant.

Emerging Opportunities and Risks

Emerging Opportunities
Opportunities for enhanced public transparency, public participation and access to government information , including: <ul style="list-style-type: none">- New digital tools to facilitate public participation in Council and Committee meetings- Expanded access to municipal records and government information through enhanced open data processes- Removal of barriers and increased access to participation in the electoral process through technological innovation to enable different ways of participating in the municipal election.
Emerging Risks
External global challenges: such as the ongoing impact of the COVID-19 pandemic or other unprecedented large scale global events that can impact employee well-being, resilience and retention
Breach of data: results in damage to citizens and liability to the City.



Branch - Office of the City Clerk

2023-2026 Budget - Branch Summary by Program

(\$000)	2021 Actuals	2022 Adjusted Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Revenue and Transfers						
Elections and Census	3,986	213	366	937	3,118	312
Governance, Tribunals, Corporate Information Governance and Administration	538	519	520	520	520	520
Total Revenue and Transfers	\$4,524	\$732	\$886	\$1,457	\$3,638	\$832
Net Expenditure and Transfers						
Elections and Census	7,204	635	1,156	3,004	7,918	912
Governance, Tribunals, Corporate Information Governance and Administration	12,232	13,488	13,562	13,724	13,873	14,006
Office of the Integrity Commissioner	121	150	150	150	150	150
Total Net Expenditure and Transfers	\$19,557	\$14,273	\$14,868	\$16,878	\$21,941	\$15,068
Total Net Operating Requirement	\$15,033	\$13,541	\$13,982	\$15,421	\$18,303	\$14,236
Full-time Equivalents	69.6	67.6	67.6	67.6	67.6	67.6

Branch - Office of the City Clerk

2023-2026 Budget - Branch Summary by Account Category

(\$000)	2021 Actuals	2022 Adjusted Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Revenue and Transfers						
User Fees, Fines, Permits, etc.	2,695	732	886	1,457	3,638	832
Grants	1,829	-	-	-	-	-
Transfer from Reserves	-	-	-	-	-	-
Total Revenue and Transfers	\$4,524	\$732	\$886	\$1,457	\$3,638	\$832
Net Expenditure and Transfers						
Personnel	10,280	6,649	6,833	7,891	10,840	7,334
Materials, Goods, and Supplies	704	431	607	1,669	825	460
External Services	3,872	1,710	2,008	1,893	4,603	1,852
Fleet Services	11	16	21	20	20	20
Intra-municipal Charges	352	259	188	188	188	188
Utilities and Other Charges	4,338	5,208	5,211	5,217	5,465	5,214
Transfer to Reserves	-	-	-	-	-	-
Subtotal	19,557	14,273	14,868	16,878	21,941	15,068
Intra-municipal Recoveries	-	-	-	-	-	-
Total Net Expenditure and Transfers	\$19,557	\$14,273	\$14,868	\$16,878	\$21,941	\$15,068
Total Net Operating Requirement	\$15,033	\$13,541	\$13,982	\$15,421	\$18,303	\$14,236
Full-time Equivalents	69.6	67.6	67.6	67.6	67.6	67.6

Branch - Office of the City Clerk

Summary of Budget Changes - Net Requirement

(\$000)	2023 Net	2024 Net	2025 Net	2026 Net
Previous Year's Budget	13,541	13,982	15,421	18,303
Previously Approved Adjustments	-	-	-	-
Administrative Adjustments	-	-	-	-
Revised Base Budget	13,541	13,982	15,421	18,303
Existing Services (Incremental to Base)				
Economic Adjustments	60	180	162	142
Change to Service Level	-	-	-	-
Revenue Changes	-	-	-	-
Continuous Improvement	-	-	-	-
Total Impact on Existing Services	60	180	162	142
Growth/New Services				
2025 Election Costs	381	1,259	2,720	(4,209)
Total Growth/New Services	381	1,259	2,720	(4,209)
Total Proposed Budget	\$13,982	\$15,421	\$18,303	\$14,236
Incremental Change in Full-time Equivalents	-	-	-	-

Branch - Office of the City Clerk

Detail of Budget Changes - Net Requirement

Previous Year's Budget

There are no changes as a result of previously approved or administrative adjustments.

Existing Services (Incremental to Base) (\$000)

2023 Economic Adjustments of \$60 are mainly attributable to the following:

- Personnel cost increases due to wage progression and increases in benefits: \$101
- Software maintenance increases to support existing software: \$25
- Net decrease in intra-municipal charges primarily due to adjusted estimates to service volume: (\$66)

2024-2026 Economic Adjustments of \$180, \$162, and \$142 are attributable to wage progression.

Growth/New Services (Incremental to Base) (\$000)

Growth in services is related to the following funded service package:

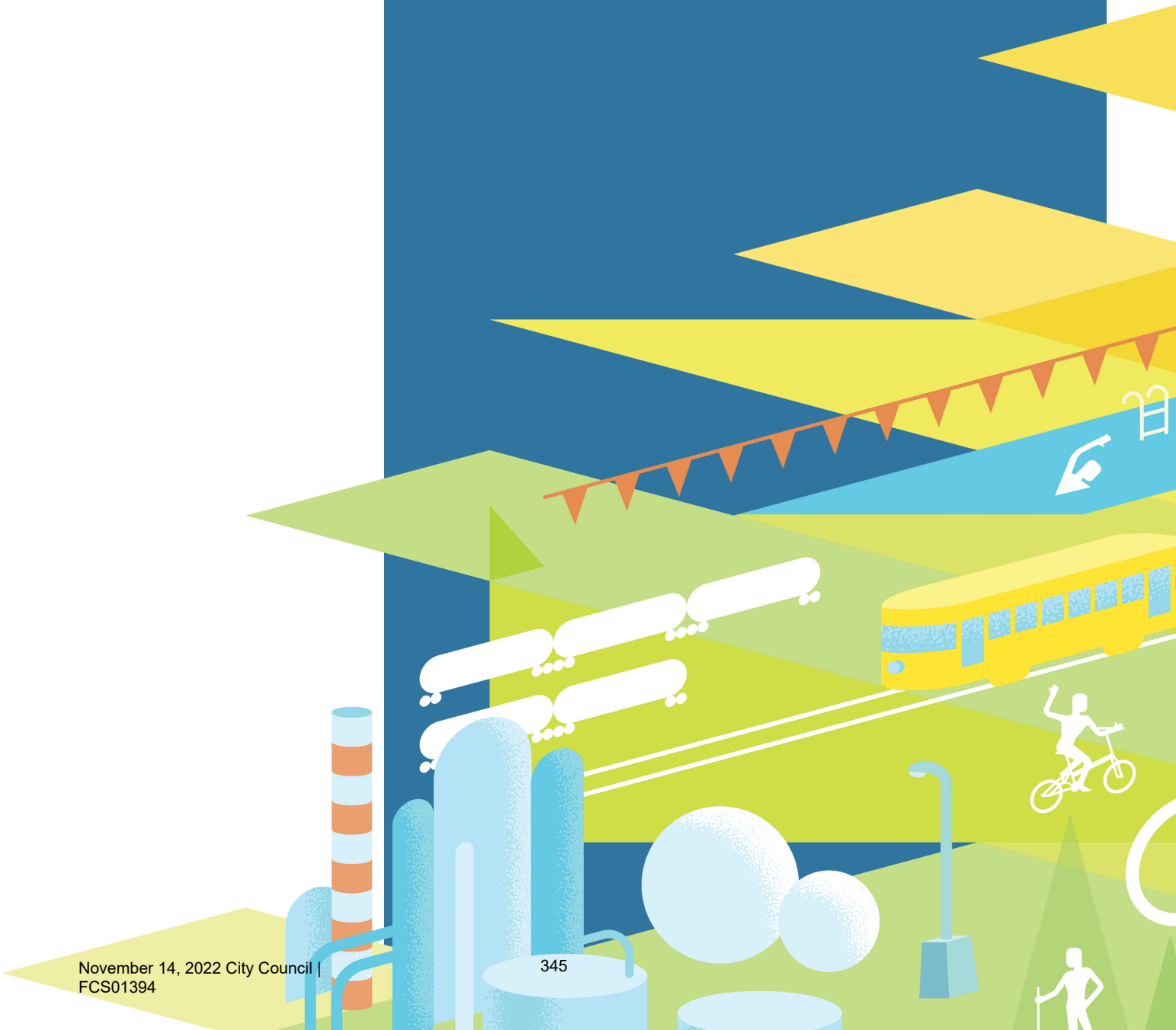
2025 Election Costs: This service package is required for the municipal election that is held every four years, and must be planned and implemented according to provincial and municipal legislation. The election is a highly complex, legislated and high profile project that involves unique voting technology, voter engagement, candidate outreach, communications, and coordination with Edmonton Public School Board, and Edmonton Catholic School Boards for their school board trustee elections.

Incremental Change in Full-time Equivalents

There are no changes in FTEs.

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CITY OPERATIONS



CITY OPERATIONS

CITY OPERATIONS

[Edmonton Transit Service](#)

[Fleet and Facility Services](#)

[Parks and Roads Services](#)

Waste Services* (see Utility Budget)

Department Services

Transit

Fleet Management and Maintenance

Facility Management and Maintenance

Parks and Open Spaces

Active Pathways

Parking

Roads

Traffic Safety

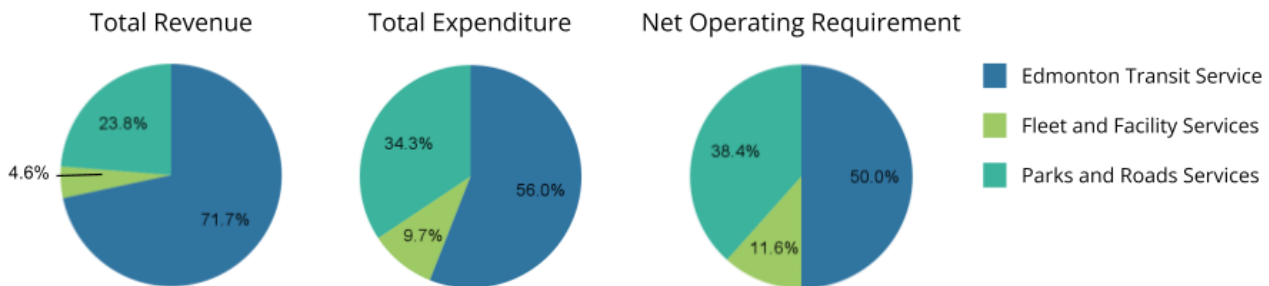
Waste Collection*

Sustainable Waste Management*

City Operations keeps Edmonton working, moving and thriving. Whether providing public transit service, maintaining the city's many roadways and parks, collecting and processing waste, or managing and maintaining fleet and facility assets, City Operations ensures Edmontonians and visitors alike have access to the services and infrastructure they need to stay connected to their city.

The 2023-2026 operating budget reflects how City Operations intends to advance City Council's goals and meet the evolving expectations of residents. City Operations will deliver services that meet Edmontonians' needs while continuing to deliver a vibrant urban experience and managing costs. As the largest department in the City, City Operations has almost 5,000 employees who are essential to its success. The proposed budget will also provide for programs that support employee development and enhancement of a positive workplace culture.

Financial Summary and Corporate Objectives



Transforming for the future: Key Projects

Energy Transition

- 25-Year Waste Strategy
- Solar Energy Projects
- Zero Emission Fleet
- Renewable District Energy Systems

Climate Adaptation Strategy

- Climate Change Adaptation Strategy

Economic Action Plan

- Hydrogen Node

Regional Partnerships

- Regional Transit Service
- Regional Smart Fare
- Alberta Zero Emissions Hydrogen Transit (AZEHT)
- Regional Solid Waste

Community Safety and Well-being

- Transit Fare Assistance Programs
- Transit Safety and Security
- Gender Based Analysis Plus
- Reconciliation Work
- Affordable Housing & Homelessness
- Public Washroom Strategy
- Safe Mobility Strategy

Serving Edmontonians Outcomes

Edmonton has an accessible and varied transportation system moving people, goods and services efficiently.

Edmonton has sustainable access to parkland and green infrastructure, including facilities, while maintaining and protecting the natural environment, minimizing its environmental impact and mitigating climate change.

Edmontonians are physically and emotionally healthy.

Edmontonians are safe and secure in our community.

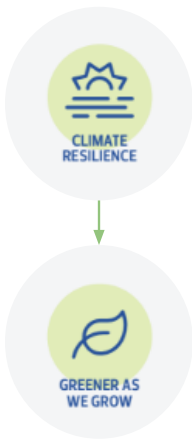
Managing the Corporation Outcomes

The City of Edmonton's projects are well-managed and assets are maintained for accountable service delivery.

The City of Edmonton's operations and service delivery sustains and conserves the environment.

Transforming for the Future

Below are the strategic actions that will advance the ConnectEdmonton goals and The City Plan's Big City Moves. These actions are bold, transformative priorities to build the future city in a new way. City Operations both leads and supports a number of these actions.



25-year Waste Strategy

Aligns programs and activities that promote waste prevention, waste reduction, reuse of materials and circular economy innovations through the Zero Waste Framework. Program development and changes to the City's waste processing have fundamentally transformed service delivery and how waste is sorted in over 250,000 households that receive curbside collection, as the City moved to source separation of organics and seasonal grass, leaf and yard waste pick up in 2021. Over the next few years, the City will be phasing in mandatory three-stream collection for approximately 167,000 residential households that receive communal collection at almost 3,400 properties.

Zero Emission Fleet

Transition to a low carbon fleet in support of the Community Energy Transition Strategy through fleet electrification and exploration of additional low carbon alternatives, such as the hydrogen fuel cell.

Solar Energy Projects

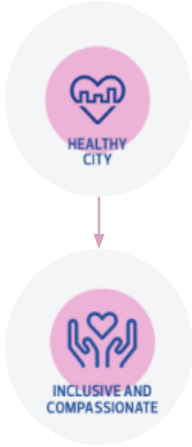
Solar Energy Projects include the development and implementation of various onsite microgeneration solar (photovoltaic) energy projects at civic facilities to offset the City's energy use with renewable sources and reduce the City's overall emissions of Greenhouse Gases in its operations.

Renewable District Energy Systems

Blatchford Renewable Energy utility supports the Blatchford development by providing renewable heating and cooling energy to the homes and buildings. The Downtown District Energy Initiative supports the implementation of a district energy network in the Downtown core. Both projects support City Council's ten-year climate resilience goal and the Edmonton Community Energy Strategy that aims to limit Greenhouse Gas Emissions.

Climate Change Adaptation Strategy

Fully understand the risks to the City and infrastructure from a changing climate through research and analysis, and initiate changes for existing and planned infrastructure where necessary. This includes continued implementation of the Climate Adaptation and Resilience Strategy.



Transit Fare Assistance Programs

In alignment with Council Policy C451H - *Edmonton Transit Service Fare Policy*, ETS provides several fare assistance programs to support affordable access to transit for those in need, including the Ride Transit low income subsidized transit pass, Providing Accessible Transit Here (PATH) program for people who are houseless or precariously housed, and Donate a Ride. To ensure equitable access to these programs, ETS is working with agency partners to identify and reduce barriers to participation and provide greater access to transit for Edmontonians.

Transit Safety & Security

Safety and security in transit spaces remains a top priority and includes activities to create a safe transit experience for all transit riders, community members, City staff and contractors.

ETS will continue working with its partners, including the Community Outreach Transit Team (COTT) to advance the actions in the Transit Safety Plan, and promote greater awareness of safety and security through education and outreach activities.

Gender Based Analysis Plus (GBA+)

A commitment to examine how our programs, services, policies and initiatives impact people of all genders, ethnic origin, race, religion, age, and intellectual or physical disabilities so the branch can improve its inclusivity and responsiveness to the needs of the community and its employees.

Reconciliation Work

Recognize the need to honour and respect our foundational relationship with the First Peoples of Canada. City Operations will make a meaningful contribution to implement the Indigenous Framework.

Affordable Housing & Homelessness

Responding to encampments is a significant component of our corporate response to homelessness. The Parks and Roads Services branch supports the corporate initiative of "Affordable Housing and Homelessness" by collaborating with service providers to build on existing strategies, services and programs including encampment cleanup, provision of washrooms and provision of employment opportunities to people living on low incomes.

Public Washroom Strategy

Contributes to healthy and equitable urban places by enhancing the availability of washrooms to everyone. Having access to appropriate, safe and reliable infrastructure allows communities to be cleaner and have a higher value of self. Public washroom accessibility allows diverse user groups to explore and enjoy the city without the concern of not having access to facilities. Access to safe and clean public washrooms is critical for vulnerable user groups, including those without stable housing, those caring for children and for those experiencing health issues where washroom facilities close-by are required.

Safe Mobility Strategy

Designed to achieve the Council-mandated goal of Vision Zero, which is zero traffic-related fatalities and serious injuries, through safe and livable streets. This Strategy will help shape how Edmonton's streets are planned, designed, built, activated and maintained



Regional Transit Service

Continue to deliver regional transit service for municipalities in the Edmonton Metropolitan Region and as a member municipality, continue to support the Edmonton Metropolitan Transit Services Commission as it develops plans to launch regional transit service in the Edmonton Metropolitan Region.



Regional Smart Fare

Edmonton continues to advance the implementation of Arc, the regional Smart Fare payment system, with regional partners including Strathcona County, City of St. Albert, City of Leduc, City of Beaumont, City of Spruce Grove and City of Fort Saskatchewan. The Edmonton Metropolitan Region will be the first in Canada to offer regional fare capping as part of implementing Arc.

Alberta Zero Emissions Hydrogen Transit (AZEHT)

The City of Edmonton leads the AZEHT initiative, which involves demonstrating two fuel cell electric buses (FCEBs) in real-world conditions in Alberta and comparing their 'fit for purpose' with other low carbon alternatives. The buses will be demonstrated by Edmonton Transit Service, Strathcona County Transit and Calgary Transit, three operators serving the Alberta region, for 23 months in regular revenue service. The project will work in total with four regional partners (ETS, Strathcona County, Bow Valley, and Calgary Transit) to develop a comprehensive transition plan for each agency to outline a roadmap to full zero-emission operations.

Regional Solid Waste Partnership

Waste Services is participating in three regional initiatives in the Edmonton region. These include the Edmonton Regional Waste Advisory Committee, the Edmonton Regional Municipal Board Solid Waste Collaborative and the Waste-to-Resources Round Table. Future outcomes of these discussions may include a common waste data collection, calculation and reporting methodology; an organics waste processing strategy; some Industrial, Commercial and Institutional waste strategies and new waste-to-resource opportunities.

Hydrogen Node

This initiative will accelerate a new provincial hydrogen economy combining supply from the Alberta Industrial Heartland and demand generated across the greater Edmonton region. Leveraging municipal and private sector opportunities and expertise will create demand and supply at scale to meet future needs and position hydrogen as an economically sustainable fuel.

CONDITION FOR SERVICE SUCCESS: Service Location Strategy is a roadmap to optimize the types of services we deliver, our service deployment locations, and how we use operational space. This roadmap highlights how we can provide services that maintain the public's investments and operate corporate infrastructure to enable a better life for all Edmontonians.

Department - City Operations

2023-2026 Budget - Department Summary by Branch

(\$000)	2021 Actuals	2022 Adjusted Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Revenue and Transfers						
Edmonton Transit Service	67,572	169,302	131,045	153,359	155,956	158,957
Fleet and Facility Services	15,156	4,101	9,628	9,149	9,804	9,693
Parks and Roads Services	34,240	48,379	49,560	49,112	49,829	50,141
Total Revenue and Transfers	\$116,968	\$221,782	\$190,233	\$211,620	\$215,589	\$218,791
Net Expenditure and Transfers						
Edmonton Transit Service	356,972	402,942	414,436	423,434	426,909	428,669
Fleet and Facility Services	67,949	56,329	70,726	70,128	74,750	77,280
Parks and Roads Services	227,146	232,565	245,548	248,177	281,030	263,284
Total Net Expenditure and Transfers	\$652,067	\$691,836	730,710	\$741,739	\$782,689	\$769,233
Total Net Operating Requirement	\$535,099	\$470,054	\$540,477	\$530,119	\$567,100	\$550,442
Full-time Equivalents	4,776.6	4,754.8	4,830.9	4,811.6	4,832.8	4,835.3

Department - City Operations

2023-2026 Budget - Department Summary by Account Category

(\$000)	2021 Actuals	2022 Adjusted Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Revenue and Transfers						
User Fees, Fines, Permits, etc.	88,762	179,627	148,885	161,133	163,940	165,778
Grants	4,416	4,725	4,500	4,500	4,500	4,500
Transfer from Reserves	23,790	37,430	36,848	45,987	47,149	48,513
Total Revenue and Transfers	\$116,968	\$221,782	\$190,233	\$211,620	\$215,589	\$218,791
Net Expenditure and Transfers						
Personnel	442,244	442,048	453,951	457,239	462,124	465,193
Materials, Goods, and Supplies	132,550	134,899	162,586	155,598	155,234	154,566
External Services	129,991	157,557	162,537	174,531	178,313	181,013
Fleet Services	(55,471)	(64,104)	(61,322)	(61,074)	(61,108)	(62,491)
Intra-municipal Charges	22,686	16,108	13,740	13,706	13,710	13,587
Utilities and Other Charges	27,032	35,929	34,519	35,576	35,424	35,282
Transfer to Reserves	30,126	25,797	30,085	31,545	64,328	47,485
Subtotal	729,158	748,234	796,096	807,121	848,025	834,635
Intra-municipal Recoveries	(77,091)	(56,398)	(65,386)	(65,382)	(65,336)	(65,402)
Total Net Expenditure and Transfers	\$652,067	\$691,836	\$730,710	\$741,739	\$782,689	\$769,233
Total Net Operating Requirement	\$535,099	\$470,054	\$540,477	\$530,119	\$567,100	\$550,442
Full-time Equivalents	4,776.6	4,754.8	4,830.9	4,811.6	4,832.8	4,835.3

Edmonton Transit Service

Outcome: Edmonton has a safe, fast, convenient and reliable public transit system that enables mobility, connectivity and sustainability.

Edmonton Transit Service (ETS) moves hundreds of thousands of transit riders every day, connecting people to their community and enabling access to employment, health, social and education opportunities. As ETS continues to welcome more people to transit, our teams are working hard to improve the rider experience — making it easier for people to choose transit as part of their daily journeys.

161,924 Annual Ride Transit Pass Sales

113 years of transit service

89 years of bus service

43 years of LRT service

44

**Transit
Facilities**

41,785,363

annual vehicle kms (buses)

Equals **1,043** trips around the world

7,064,443

annual vehicle kms (LRT vehicles)

Equals **177** trips around the world

BRANCH BY THE NUMBERS
EDMONTON TRANSIT SERVICE

Edmonton

Branch Services Delivered

Transit
Bus and Light Rail Transit (LRT): Delivers conventional transit service through an integrated bus and Light Rail Transit (LRT) network.
Paratransit: Door-to-door public transportation service for a rider who cannot use conventional transit for some or all of their travel needs due to a physical or cognitive impairment.

Key Actions for 2023-2026

Edmonton Transit Service is committed to delivering an integrated transit service that shapes our urban communities by reducing traffic congestion, enabling the development of compact and lively neighbourhoods, linking workers with jobs and customers with businesses, reducing our carbon footprint and connecting residents to urban life. Over the next four years, ETS will continue implementing strategic initiatives that build on ETS's commitment to a safe, fast, convenient and reliable transit experience, including:

Expanding the Mass Transit Network

This work includes collaboration with partners on the regional transit network, pursuing Bus Rapid Transit (BRT) opportunities, implementing Transit Priority Measures, opening the Valley Line Southeast LRT and Metro Line to Blatchford extension, and advancing construction of the Capital Line South Extension and Valley Line West LRT.

Implementing foundational improvements that will advance our strategic objectives

This includes expanding existing and building new garage facilities to accommodate service growth as the mass transit plan is implemented for a city of 1.25 million residents, and facilitating fleet electrification through facility projects

Transitioning to a low carbon fleet in support of the Community Energy Transition Strategy

Through fleet electrification, including new low carbon alternatives, such as hydrogen fuel cell technology.

Continuously enhancing the rider experience

With a core focus on safety and security, implementing Arc (the regional smart fare electronic payment system), and improving rider information tools such as trip planner and real-time service alerts, the rider experience will continue to improve.

Summary of Proposed Service Level Changes

The colours below each service package shows the strategic alignment identified through the Priority Based Budget process. Each colour corresponds with a strategic attribute. The longer the bar, the greater the impact it has on the attribute. A missing colour indicates there is limited or no alignment towards that strategic attribute.

Funded Service Packages

Priority Based Budgeting - Strategic Alignment	Type
Operating Impacts of Previously Approved Capital *strategic alignment determined through the capital process	
Maintenance of Active Air and Surface Purification Systems: Ongoing maintenance of Active Air and Surface purification technology such as UV PHI Air Purification or Proactive Air and Surface Purification ("PASP") to safely sanitize both the air and surfaces.	Standalone
Metro to Blatchford Operating Impacts of Capital: The service package funds the operating impacts associated with the Metro Line extension to Blatchford starting summer 2024, including operation and maintenance, safety and security and electricity costs.	Integrated (Lead)
Train to Wayside Technology Operating Impacts of Capital: The Train to Wayside communication system will allow LRT control access to cameras on the trains to review safety and security concerns as well as provide train position data to optimize service.	Standalone

Climate Action and Protection

Economic Resilience and Growth

Integrated and Connected Communities

Safe and Reliable Infrastructure

Social Well-being and Community Safety



Unfunded Service Packages

Priority Based Budgeting - Strategic Alignment	Type
Council Directed	
Redeploy VLSE hours/buses: Upon the opening of the Valley Line Southeast LRT, existing resources used for the Valley Line precursor bus (service hours, buses and operators) can be redeployed to expand conventional bus service and address service	

<p>growth pressures until additional garage capacity is established. The precursor bus service is currently funded on a one-time basis from the LRT reserve.</p> 	<p>Standalone</p>
<p>Growth on Existing Services</p>	
<p>Detour Service Revenue: This service package request is for the compensation of loss revenue/recoveries and budget correction for Traffic Operations of \$2.6M (some IIS and external TTC projects) annually to support the evolution of Traffic Control services.</p> 	<p>Integrated (Support)</p>
<p>On Demand Permanent Funding: On Demand service launched in April 2021 as a result of a Council motion to bring forward options to address first km/last km challenges upon implementation of the Bus Network Redesign. The service is being delivered through a contracted service model that was funded for two years until April 2023. Permanent operating funding is required to continue the service beyond that point.</p> 	<p>Standalone</p>
<p>New or Enhanced Service</p>	
<p>Public Washroom Strategy: Continued implementation of the Public Washroom Strategy including the washroom attendant program at key locations, the summer mobile washroom program in high needs areas, a grant that supports businesses in making private washrooms open to the public, and completing other strategic objectives outlined in Phase 2 and 3 of the Public Washroom Strategy.</p> 	<p>Integrated (Support)</p>

Performance

	2020 Actual	2021 Actual	2022 Jan-Jun Actual	2022 Target	2026 Target	2023-2026 Desired Trend
Ridership	35.2M	30.2M	19.2M	38.7M	70.8M	↗
Rider Satisfaction with Overall Transit Experience*	85%	82%	82%	80%	85%	↗
Rider Satisfaction with Safety*	82%	78%	75%	80%	82%	↗
Operational On-Time Performance	90%	96%	95%	90%	95%	→

* Satisfaction is measured on a seven-point scale, with 1 being extremely dissatisfied and 7 being extremely satisfied. Those that selected the top 3 scores represent the “satisfied” group.

While transit ridership has been impacted by the COVID-19 pandemic, it is recovering as more people continue to return to transit. ETS expects ridership to fully recover by 2024.

Improving transit safety and security is an essential component to ridership recovery and growth. ETS is actively working with partners to implement the Enhanced Transit Safety Plan approved by City Council in February 2022. Measures to improve safety include hiring additional Transit Peace Officers, expanding the Community Outreach Transit Team, improving signage and increasing awareness through safety campaigns.

On-Time Performance reflects how often bus, LRT and DATS service arrives on time, in alignment with the Transit Service standards. Overall On-Time Performance improved during the pandemic due to lower traffic congestion levels and the Bus Network Redesign. As increases to traffic volumes and ridership are expected, On-Time Performance will be monitored closely and adjustments to service levels and schedules will continue to enhance service reliability.

Emerging Opportunities and Risks

Emerging Opportunities
<p>Focus on Social Equity and improving accessibility: This is achieved through addressing service gaps, being more nimble and adaptable with service planning to better meet needs of riders and implementing rider improvements that make positive impacts on all Edmontonians.</p>
<p>Evolve the Mass Transit Network: by supporting the nodes and corridors outlined in The City Plan and leveraging strategic opportunities to integrate transit with land use plans.</p>
<p>Leverage Innovative Technologies and the Mass Transit Plan to support trip integration across different modes, reduce travel times and reduce reliance on single occupant vehicle use, improving service reliability and providing faster trips.</p>
<p>Adapt To New Travel Patterns: by monitoring riders’ travel needs and adjusting service plans to accommodate changes. This helps ensure transit is convenient for riders.</p>
Emerging Risks
<p>Supply Chain Disruptions: causing higher production and transportation costs, which could impact procurement plans and budget forecasts, therefore requiring mitigating actions to minimize impacts on service reliability.</p>
<p>Bus Garage Capacity Limitations: affect the ability to add new fleet for service growth. This challenges our ability to adapt conventional bus service to population growth and other emergent needs in the next four years.</p>
<p>Ensuring Fleet Reliability: with the transition to a low carbon transit fleet to meet municipal greenhouse gas emission reduction goals, coupled with constraints on replacing ageing vehicles, means that the branch needs to continuously adapt to the rapidly changing technology landscape and efficiently plan for fleet renewal to ensure service reliability remains high.</p>

Branch - Edmonton Transit Service

2023-2026 Budget - Branch Summary by Program

(\$000)	2021 Actuals	2022 Adjusted Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Revenue and Transfers						
Bus and LRT	67,240	168,267	130,010	152,324	154,921	157,922
DATS	332	1,035	1,035	1,035	1,035	1,035
Total Revenue and Transfers	\$67,572	\$169,302	\$131,045	\$153,359	\$155,956	\$158,957
Net Expenditure and Transfers						
Bus and LRT	335,461	371,172	381,587	390,673	394,149	395,917
DATS	21,511	31,770	32,849	32,761	32,760	32,752
Total Net Expenditure and Transfers	\$356,972	\$402,942	\$414,436	\$423,434	\$426,909	\$428,669
Total Net Operating Requirement	\$289,400	\$233,640	\$283,391	\$270,075	\$270,953	\$269,712
Full-time Equivalents	2,369.5	2,316.3	2,350.4	2,314.1	2,320.1	2,320.6

Branch - Edmonton Transit Service

2023-2026 Budget - Branch Summary by Account Category

(\$000)	2021 Actuals	2022 Adjusted Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Revenue and Transfers						
User Fees, Fines, Permits, etc.	57,032	140,577	110,527	124,123	126,275	128,224
Grants	4,413	4,725	4,500	4,500	4,500	4,500
Transfer from Reserves	6,127	24,000	16,018	24,736	25,181	26,233
Total Revenue and Transfers	\$67,572	\$169,302	\$131,045	\$153,359	\$155,956	\$158,957
Net Expenditure and Transfers						
Personnel	211,860	212,001	218,549	217,512	219,983	221,302
Materials, Goods, and Supplies	10,269	11,165	12,288	11,760	12,169	12,236
External Services	32,773	64,937	55,790	67,545	69,158	70,117
Fleet Services	86,560	93,371	107,391	104,221	102,902	102,278
Intra-municipal Charges	11,597	10,051	10,044	10,006	10,006	9,997
Utilities and Other Charges	8,899	13,553	12,510	14,526	14,827	14,875
Transfer to Reserves	-	-	-	-	-	-
Subtotal	361,958	405,078	416,572	425,570	429,045	430,805
Intra-municipal Recoveries	(4,986)	(2,136)	(2,136)	(2,136)	(2,136)	(2,136)
Total Net Expenditure and Transfers	\$356,972	\$402,942	\$414,436	\$423,434	\$426,909	\$428,669
Total Net Operating Requirement	\$289,400	\$233,640	\$283,391	\$270,075	\$270,953	\$269,712
Full-time Equivalents	2,369.5	2,316.3	2,350.4	2,314.1	2,320.1	2,320.6

Branch - Edmonton Transit Service

Summary of Budget Changes - Net Requirement

(\$000)	2023 Net	2024 Net	2025 Net	2026 Net
Previous Year's Budget	233,640	283,391	270,075	270,953
Previously Approved Adjustments	(733)	(1,726)	(134)	(234)
Administrative Adjustments	-	-	-	-
Revised Base Budget	232,907	281,665	269,941	270,719
Existing Services (Incremental to Base)				
Economic Adjustments	19,052	(1,156)	1,658	808
Change to Service Level	-	-	-	-
Revenue Changes	30,401	(12,402)	(2,070)	(1,944)
Continuous Improvement	-	-	-	-
Total Impact on Existing Services	49,453	(13,558)	(412)	(1,136)
Growth/New Services				
Maintenance of Active Air and Surface Purification Systems	588	-	-	-
Metro to Blatchford Operating Impacts of Capital	443	1,968	1,302	7
Train to Wayside Technology Operating Impacts of Capital	-	-	122	122
Total Growth/New Services	1,031	1,968	1,424	129
Total Proposed Budget	\$283,391	\$270,075	\$270,953	\$269,712
Incremental Change in Full-time Equivalents	34.1	(36.3)	6.0	0.5

Branch - Edmonton Transit Service

Detail of Budget Changes - Net Requirement

Previous Year's Budget (\$000)

Previously approved service packages for operating the Valley Line Southeast LRT and the Regional Smart Fare System will change net requirements due to project timing in 2023-2026 by (\$733), \$1,732, (\$134), and (\$234).

In 2024, a funding requirement of (\$3,458) is removed as on demand service reaches the end of the two year pilot project.

Existing Services (Incremental to Base) (\$000)

Economic Adjustments are mainly attributable to:

- Fuel costs that are adjusted by \$13,543, (\$3,205), (\$1,355), and (\$705) due primarily to changes in fuel prices over 2023-2026.
- Personnel cost increases of \$2,921, \$1,319, \$1,823, and \$1,261 over 2023-2026 due to union settlements, wage progressions, and increases in benefits.
- Other contractual cost inflation adjustments in 2023-2026 that increase costs by \$2,588, \$730, \$1,190, \$252.

Revenue Changes:

- Fare revenue is projected to decrease in 2023 by \$26,791 in relation to pre-covid budgets, but gradually increases by (\$11,913), (\$916), and (\$1,338) in years 2024-2026.
- Non fare revenue, primarily related to advertising revenue, is projected to decrease in 2023 by \$3,610 and increase over 2024-2026 by (\$489), (\$1,154), and (\$606).

All fare changes scheduled for 2023-2026 will be confirmed with Council in 2022.

Growth/New Services (Incremental to Base) (\$000)

Service Packages related to operating impacts of recommended funded capital profiles that have impact to the branch consists of:

- Maintenance of Active Air and Surface Purification Systems: ongoing maintenance of systems that safely sanitize both the air and surfaces
- Metro to Blatchford Operating Impacts of Capital: operation and maintenance of the Metro Line extension to Blatchford
- Train to Wayside Technology Operating Impacts of Capital: maintenance of the communication system between LRT control and the cameras on the trains

Incremental Change in Full-time Equivalents

There is a one time increase in 2023 of 38.0 FTEs to operate the VLSE precursor bus service, as well as a decrease of (5.0) FTEs resulting from an increase in Civic Service Union 52 hours of work that results in a lower FTE requirement. A decrease of (1.4) FTEs in 2023 and (8.3) FTEs in 2024 are related to items from the prior budget cycle, and new service packages from 2023-2026 result in additional FTEs of 2.5, 10.0, 6.0, and 0.5.

Fleet and Facility Services

Outcome: The City of Edmonton’s projects are well managed and assets are maintained for accountable service delivery.

Fleet and Facility Services continues to be a critical component of the City’s commitment to delivering essential services to Edmontonians. To help meet this commitment, our branch continues to evolve and modernize the management and maintenance of the City of Edmonton’s fleet of over 5,000 vehicles and equipment, and over 900 buildings and infrastructure.

1200+

EMPLOYEES

14 different trades across the branch

Maintain **900 City-owned buildings** – Recreation Centres, City Hall, LRT, Libraries, Office Towers, Fire Halls, EPS, Waste Management, Spray Decks and Splash Pads

>5000 vehicles & pieces of equipment

4,600+ municipal vehicles
1,047 buses & DATS vehicles

Complete mechanical and body midlife **refurbishment** of over **80 buses per year**

22 Municipal, Transit, and Facility Maintenance facilities

185 buildings have digital building automation

100,000 fleet work orders

59,000 facility work orders

Performed **400 road tests** and provided support and training for **8,500 City drivers**

39 million litres of fuel dispensed

BRANCH BY THE NUMBERS
FLEET AND FACILITY SERVICES



Services Delivered

Facility Management and Maintenance
Custodial Services: Custodial services for City facilities.
Facility Maintenance: Service support and maintenance services for City-owned buildings, infrastructure amenities, and external clients.
Fleet Management and Maintenance
Fleet Procurement and Fuel: Procurement, fuel and engineering services to support the City's fleet.
Municipal Fleet Maintenance: Preventative maintenance and repair of both City-owned and externally-owned vehicles.
Transit Fleet Maintenance: Repair and refurbishment, maintenance, servicing and cleaning services for the City's transit fleet.

Key Actions for 2023-2026

Across the City of Edmonton, Fleet and Facility Services provides both fleet and facility maintenance, as well as operations supports, to internal and external City of Edmonton partners. The branch has a number of important initiatives underway that will directly and positively impact its partners. The following is a summary of key initiatives over the next four years:

Fleet Strategy and Governance Project

Endorsed by the City's Executive Leadership Team (ELT), the Fleet Strategy and Governance project will create and implement a revised organization-wide Fleet Strategy with the primary goal of optimizing Fleet Management while simultaneously increasing efficiency, service levels and net benefit to the City.

- The Fleet Strategy and Governance Project is a critical project to the City that will:
- Determine the optimal size and composition of the City's fleet.
- Analyze asset utilization patterns and impacts of maintenance costs to determine optimized fleet lifecycles.
- Determine the procurement strategy and mix for owned and rented vehicles including opportunities to green the fleet.
- Establish predictable, transparent, and planned funding for the corporate fleet via the Fleet Reserve.

Transitioning to a Low Carbon Fleet

In support of the Community Energy Transition Strategy through fleet electrification and exploration of additional low carbon alternatives, such as increasing the use of hybrid and electric technology and exploration of emerging technologies such as hydrogen fuel cells.

Alberta Zero Emissions Hydrogen Transit (AZEHT)

Fleet and Facility Services is engaged as the project lead for the AZEHT initiative, which involves demonstrating two fuel cell electric buses (FCEBs) in real-world conditions in Alberta and comparing their 'fit for purpose' with other low carbon alternatives. The buses will be demonstrated by Edmonton Transit Service, Strathcona County Transit and Calgary Transit, three operators serving the Alberta region, for 23 months in regular revenue service. The project will work in total with four regional partners (ETS, Strathcona County, Bow Valley, and Calgary Transit) to develop a comprehensive transition plan for each agency to outline a roadmap to full zero-emission operations.

GPS Telematics Initiative

Improved GPS data will help our partners understand asset utilization through better business reporting and route optimization and is integral to the success of the Fleet Strategy and Governance Project. It also aligns with the Vision Zero strategy for improving the safety of employees and citizens through the City's Driver Safety Program.

Smart Buildings, Innovative Technologies and Operational Efficiencies in City Buildings

Leveraging new technologies for predictive maintenance, building management systems to monitor systems remotely and implementing onsite microgeneration solar (photovoltaic) energy projects at civic facilities to offset the City's energy use with renewable sources and reduce the overall City Operations Greenhouse Gas emissions.




Summary of Proposed Service Level Changes


The colours below each service package shows the strategic alignment identified through the Priority Based Budget process. Each colour corresponds with a strategic attribute. The longer the bar, the greater the impact it has on the attribute. A missing colour indicates there is limited or no alignment towards that strategic attribute.



Funded Service Packages




Priority Based Budgeting - Strategic Alignment	Type
Operating Impacts of Previously Approved Capital *strategic alignment determined through the capital process	
Coronation Park Sports and Recreation Centre: The new facility will provide a fitness centre, multi-purpose & program rooms, running/walking track, gymnasiums, an Indoor Playground, and an Indoor cycling track. The operating costs include personnel, materials and equipment, utilities, contracts and services, initial start up costs as well as custodial/maintenance costs.	Integrated (Support)
Cumberland Fire Station: This service package will fund the operation of the Cumberland Fire Station. The station will have one pumper truck in operation 24/7/365. The staffing requirements for a pumper truck is five captains and 15 firefighters. Cumberland Station will become a district station requiring 24/7/365 district chief coverage and therefore includes five district chief FTEs.	Integrated (Support)
Maintenance for Microgeneration Solar Profile: This will fund the monitoring and maintenance needs of solar panel systems currently installed. FMS requires \$350K to maintain the solar systems and keep them performing optimally. Without proper maintenance, the ROI for the solar installations will not yield the targeted energy and GHG reductions.	Standalone
Metro to Blatchford Operating Impact of Capital: The service package funds the operating impacts associated with the Metro Line extension to Blatchford starting summer 2024, including operation and maintenance, safety and security and electricity costs.	Integrated (Support)


<p>Operational Planning for Coronation Park Sports and Recreation Centre: The new facility will provide a fitness centre, multi-purpose & program rooms, running/walking track, gymnasiums, an indoor playground, and an Indoor cycling track. The operating costs include personnel, materials and equipment, utilities, contracts and services, initial start up costs as well as custodial/maintenance costs.</p>	<p>Integrated (Support)</p>
<p>Operational Planning for kihciy askiy: kihciy askiy - Sacred Earth will create a permanent accessible urban Indigenous traditional healing and cultural centre for all people within the city, eliminating the need to travel to attend spiritual/cultural events. The cultural centre will provide a home for outdoor cultural-based programs, day camps for youth, schools, and community agencies.</p>	<p>Integrated (Support)</p>
<p>Operational Planning for new River Valley Park: Operating impacts of this acquisition are for the ongoing operations and maintenance of the park and to support rental and programming opportunities at this one of a kind park in the River Valley. This park will provide a new public recreation amenity to Edmontonians, inclusive of an event centre, ponds, playgrounds, amenity buildings with washrooms and outdoor recreation infrastructure.</p>	<p>Integrated (Support)</p>
<p>Operational Planning for Valley Zoo - Nature's Wild Backyard Phase II: Phase II ensures the original 1959 infrastructure of the zoo is renewed to today's standards and expectations, permanent utility connections installed, and the Storyland area remains usable. Phase II advances new areas to provide the environment similarly to how the animals experience the environment.</p>	<p>Integrated (Support)</p>
<p>Walker Fire Station: As Edmonton grows, response capacity diminishes. The approved to Checkpoint 3 project for Walker (previously called Charlesworth) fire station is the top new station priority for FRS.</p>	<p>Integrated (Support)</p>
<p>Windermere Fire Station: Operating Impacts of Capital required for maintenance and custodial services at the new Windermere Fire Station.</p>	<p>Standalone</p>
<p>New or Enhanced Services</p>	
<p>Fleet Strategy & Governance Implementation: The 2020 external review did not find the expected efficiencies or savings and suggested that the CoE's FFM program was already lean and cost effective in comparison to other municipalities. Of the proposed \$6 million, FFS achieved \$3.6 million in savings leaving a funding shortfall of \$2.4 million. This request is to restore the budget difference from the placeholder value to actual savings achieved.</p> 	<p>Standalone</p>

<p>Safety Compliance of Legislated Heating Plant: The City owns multiple heating plants that require pressure equipment to be operated, maintained and decommissioned to prevent the unintentional release of stored energy. The inventory of heating systems exceeds the capacity of staff to meet the ABSA safety codes act and is currently unable to complete legislative checks to meet the occupancy code requirements.</p> 	<p>Standalone</p>
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Unfunded Service Packages

Priority Based Budgeting - Strategic Alignment	Type
<p>Growth on Existing Services</p>	
<p>Detour Service Revenue: This service package request is for the compensation of loss revenue/recoveries and budget correction for Traffic Operations of \$2.6 million (some IIS and external TTC projects) annually to support the evolution of Traffic Control services.</p> 	<p>Integrated (Support)</p>
<p>Enhanced Snow and Ice Control Service Standards: The Snow and Ice Control (SNIC) program enables Edmontonians to experience a safe and liveable winter city by providing various enhancements to existing services by enabling operations to be more effective in responding to different types of weather events, providing an increased level of service consistency to Edmontonians.</p> 	<p>Integrated (Support)</p>
<p>New or Enhanced Services</p>	
<p>Enhanced Cleaning & Disinfecting: Enhanced cleaning initiatives have been bundled for high touchpoints and public-facing facilities/staff facilities to meet residents' increased expectations since COVID-19</p> 	<p>Standalone</p>

<p>Public Washroom Strategy: Continued implementation of the Public Washroom Strategy including the washroom attendant program at key locations, the summer mobile washroom program in high needs areas, a grant that supports businesses in making private washrooms open to the public, and completing other strategic objectives outlined in Phase 2 and 3 of the Public Washroom Strategy.</p> 	<p>Integrated (Support)</p>
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Performance

	2020 Actual	2021 Actual	2022 YTD Jan-July	2022 Target	2026 Target	2023-2026 Desired Trend
Legislated Preventive Maintenance Compliance						
Municipal Fleet	99.4%	99.1%	99.1%	98.0%	98.0%	↗
Transit Fleet	99.3%	99.2%	100%	98.0%	100.0%	↗
Scheduled Preventive Maintenance Adherence						
Municipal Fleet	99.2%	98.8%	98.3%	98.0%	98.0%	↗
Transit Fleet	96.1%	97.3%	86.2%	98.0%	98.0%	↑

Maintenance Cost						
Municipal Fleet Light (Cost/KM)	\$0.33	\$0.28	\$0.35	\$0.29	\$0.34	→
Municipal Fleet Heavy (Cost/KM)	NA	NA	\$1.34	\$1.54	\$1.38	→
Transit Fleet (Cost/KM)	\$1.45	\$1.52	\$1.48	\$1.55	\$1.55	→

Flagship Buildings (Cost/SqFt)	NA	\$2.34	\$2.28	\$2.31	\$2.30	➔
Repair Time - Estimate vs. Actual (Hrs)						
Municipal Fleet	87.4%	85.8%	91.0%	85.0%	89.0%	↗
Transit Fleet	NA%	88.3%	83.3%	90.0%	90.0%	➔
Adjusted Availability						
Municipal Fleet Light	95.2%	95.9%	95.1%	95%	TBD Upcoming changes to metric	
Municipal Fleet Heavy	86.2%	88.1%	86.0%	85.0%	TBD Upcoming changes to metric	
Transit Fleet	100%	99.7%	100%	100%	100%	➔

To provide accountability to Edmontonians, Fleet and Facility Services has identified the above performance measures to demonstrate that goals are being achieved, targets are being met and citizens are getting good value for money. Additionally, these performance measures enable employees to see the positive impact their work has on the branch’s goals and on the people they serve every day.

Fleet and Facility Services’ fleet management system uses Assetworks FleetFocus M5 software to ensure data quality, accuracy, centralization and availability, and to enhance communication between internal staff and clients.

Fleet and Facility Services developed the Business Intelligence reporting tool “Facts Analytics and Strategic Technology” (FAST) to automate the data pulls for reporting, which reduces labour time and enables more timely reporting. The team centralized the reporting so that users have one place to go to access the information. Tools like Tableau are used to create interactive reports that go from overviews to details easily. Using FAST allows users to access historical information to do research, monitor current and future workloads and their Key Performance Indicators (KPI’s). This has improved data driven decision making for both day-to-day management and future decision making.

- FAST dashboards include shop productivity, client reporting, billing, fleet count and age, fleet availability, oversight (such as work request/notification and work order reporting), fuel issued, fleet incidents (such as collisions and property damage) and vehicle/equipment utilization.

- Key areas of focus that are measured in FAST:
 - Legislated preventative maintenance compliance for fleet and facilities (KPI) ensures that legal and preventative maintenance requirements are complied with.
 - Fleet availability (KPI) measures the time that the fleet is available to the client areas (not undergoing maintenance and repair).
 - Maintenance cost per kilometre (KPI) for fleet vehicles and cost per m² for flagship buildings
 - Standard job times versus actual job times
- Customer KPIs and reporting measure the customer's fleet usage in hours and kilometres, fuel consumption in litres and fleet availability.
- Financial reporting compares budgets to actual expenditures for internal and external customers to ensure operational viability and provides real-time drill-down capabilities for detailed specifics. This includes information on estimated and actual costs, and on jobs with fixed bill amounts compared to the actual job costs.

Emerging Opportunities and Risks

Emerging Opportunities
<p>Sustainable Technologies and Reducing Environmental Impacts: Fleet and Facility Services continually contributes to reducing environmental impacts by supporting Edmonton’s Community Energy Transition Strategy through a variety of initiatives. These include procuring innovative fleet and building technologies, adding battery electric and hydrogen electric buses to the City’s fleet and supporting the Alberta Zero Emission Hydrogen Transit Project (AZEHT). Adding low-emission alternative fuel to the fleet and exploring hydrogen strategies for facility utility demand supports The City Plan and ConnectEdmonton’s strategic goal of climate resilience.</p>
<p>Buildings Strategy: Fleet and Facility Services, in conjunction with Real Estate and Integrated Infrastructure Services, will review the existing facility management portfolio in order to evaluate opportunities to reduce underutilized facilities, high cost per square foot facilities and dispose of underperforming assets to reduce ongoing operating costs.</p> <p>The review will help to inform a strategic approach to facility management portfolio governance and asset management decision-making practices in order to manage future growth, and facility disposal by developing a clearly defined facility end-of-life approach. Another key component of this review will be to ensure role clarification of maintenance coordination from customer branches and departments.</p>
Emerging Risks
<p>Supply Chain Disruptions: are causing higher production and transportation costs, which could impact procurement plans and budget forecasts, therefore requiring mitigating actions to minimize impacts to service levels.</p>
<p>Ensuring Infrastructure and Fleet Reliability: with the transition to a low carbon transit fleet to meet municipal GHG emission reduction goals, coupled with constraints on replacing ageing vehicles, means that the branch needs to continuously adapt to the rapidly changing infrastructure requirements and technology landscape, and efficiently plan for fleet renewal to ensure service reliability remains high.</p>
<p>Workforce Capacity of Contracted Partners: due to shifts in the labour market may impact our service delivery levels. Fleet and Facility Services will continue working with partners to ensure their workforce planning is aligned with service needs and standards.</p>

Branch - Fleet and Facility Services

2023-2026 Budget - Branch Summary by Program

(\$000)	2021 Actuals	2022 Adjusted Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Revenue and Transfers						
Branch Operations	4,091	943	6,381	5,902	5,695	5,584
Facility Maintenance Services	205	619	619	619	619	619
Municipal Maintenance	10,546	2,263	2,352	2,352	3,214	3,214
Transit Maintenance	314	276	276	276	276	276
Total Revenue and Transfers	\$15,156	\$4,101	\$9,628	\$9,149	\$9,804	\$9,693
Net Expenditure and Transfers						
Branch Operations	11,247	9,926	14,688	14,676	14,982	15,010
Facility Maintenance Services	57,511	59,419	61,353	61,857	63,953	66,190
Municipal Maintenance	3,795	(7,088)	(869)	(2,176)	(1,328)	(1,188)
Transit Maintenance	(4,604)	(5,928)	(4,446)	(4,229)	(2,857)	(2,732)
Total Net Expenditure and Transfers	\$67,949	\$56,329	\$70,726	\$70,128	\$74,750	\$77,280
Total Net Operating Requirement	\$52,793	\$52,228	\$61,098	\$60,979	\$64,946	\$67,587
Full-time Equivalents	1,166.6	1,147.2	1,160.2	1,161.2	1,172.2	1,174.2

Branch - Fleet and Facility Services

2023-2026 Budget - Branch Summary by Account Category

(\$000)	2021 Actuals	2022 Adjusted Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Revenue and Transfers						
User Fees, Fines, Permits, etc.	15,156	4,101	9,628	9,149	9,804	9,693
Grants	-	-	-	-	-	-
Transfer from Reserves	-	-	-	-	-	-
Total Revenue and Transfers	\$15,156	\$4,101	\$9,628	\$9,149	\$9,804	\$9,693
Net Expenditure and Transfers						
Personnel	115,404	116,365	117,980	118,773	120,290	121,625
Materials, Goods, and Supplies	81,711	81,820	108,183	101,436	100,314	99,335
External Services	45,995	46,452	47,287	47,611	49,460	50,875
Fleet Services	(178,063)	(194,830)	(209,685)	(206,123)	(204,577)	(205,800)
Intra-municipal Charges	4,285	2,661	2,306	2,309	2,311	2,194
Utilities and Other Charges	3,218	6,629	6,627	6,630	6,631	6,639
Transfer to Reserves	26,268	25,027	26,815	28,275	29,058	31,215
Subtotal	98,818	84,124	99,513	98,911	103,487	106,083
Intra-municipal Recoveries	(30,869)	(27,795)	(28,787)	(28,783)	(28,737)	(28,803)
Total Net Expenditure and Transfers	\$67,949	\$56,329	\$70,726	\$70,128	\$74,750	\$77,280
Total Net Operating Requirement	\$52,793	\$52,228	\$61,098	\$60,979	\$64,946	\$67,587
Full-time Equivalents	1,166.6	1,147.2	1,160.2	1,161.2	1,172.2	1,174.2

Branch - Fleet and Facility Services

Summary of Budget Changes - Net Requirement

(\$000)	2023 Net	2024 Net	2025 Net	2026 Net
Previous Year's Budget	52,228	61,098	60,979	64,946
Previously Approved Adjustments	-	487	1	-
Administrative Adjustments	-	-	-	-
Revised Base Budget	52,228	61,585	60,980	64,946
Existing Services (Incremental to Base)				
Economic Adjustments	9,393	(964)	914	500
Change to Service Level	3,199	-	-	-
Revenue Changes	(5,526)	479	207	111
Continuous Improvement	-	-	-	-
Total Impact on Existing Services	7,066	(485)	1,121	611
Growth/New Services				
Coronation Park Sports and Recreation Centre	-	-	409	1,279
Cumberland Fire Station	-	-	-	120
Fleet Strategy & Governance Implementation	-	-	2,433	-
Maintenance for Microgeneration Solar Profile	350	-	-	-
Metro to Blatchford Operating Impacts of Capital	-	-	-	-
Operational Planning for Kihciy Askiy	50	-	-	-
Operational Planning for new River Valley Park	729	-	-	-
Safety Compliance of Legislated Heating Plant	446	2	3	1
Valley Zoo - Nature's Wild Backyard Phase II	-	-	-	510
Walker Fire Station	-	-	-	120
Windermere Fire Station	229	(123)	-	-
Total Growth/New Services	1,804	(121)	2,845	2,030
Total Proposed Budget	\$61,098	\$60,979	\$64,946	\$67,587
Incremental Change in Full-time Equivalents	13.0	1.0	11.0	2.0

Branch - Fleet and Facility Services

Detail of Budget Changes - Net Requirement

Previous Year's Budget (\$000)

The Administrative adjustment reflects multi-year impacts from the Windermere Fire Station, Ambleside Integrated Site and the Co-located Dispatch & Emergency Operations Centre.

Existing Services (Incremental to Base) (\$000)

Economic Adjustments are mainly attributable to:

- Personnel costs of \$67, \$781, \$773 and \$606 during 2023-26 respectively are due to WCB contributions, union increases and annualization of positions approved in previous budget cycles, as well as wage and benefit progressions.
- Changes in internal expenses of \$2,321, (\$71), (\$8) and \$180 during 2023-26 result from increased fuel charges due to pricing pressures, previously unbudgeted electricity as fuel and increased demand for contracted custodial services.
- Changes in internal recovery of (\$21,693), \$3,617, \$1,615 and (\$657) during 2023-26 result from increased fuel charges due to pricing pressures, increased recoveries for maintenance and custodial services from higher usage, and are offset by a reduction in fleet recoveries due to reduced demand of externally contracted services.
- Fuel rate changes of \$24,256, (\$5,362), (\$2,266) and (\$1,179) during 2023-26 are mainly due to higher initial fuel prices and subsequent reductions based on projected fuel prices.
- Maintenance volume changes of \$337 due to changes in parts and vendor for client demanded services.
- Non-personnel inflation of \$2,457, (\$1,400), \$80 and \$15 during 2023-26 is due to built-in inflationary contract pressures as well as inflationary pressures on supplies, materials and parts.
- Transfer to reserves of \$1,648, \$1,471, \$720 and \$1,535 during 2023-26 respectively are from the timing of fleet replacement reserve contributions and general inflationary price pressures on capital.

Change to Service Level

- Budget of \$3,199 was added in 2023 to balance out the lost profit on the previous EPCOR contract.

Revenue

- Changes of (\$5,526), \$479, \$207 and \$111 over 2023-2026 are mainly due to initial increases and subsequent reductions in fuel revenues from external clients based on projected fuel prices.

Growth/New Services (Incremental to Base) (\$000)

Growth in services relate to the following funded service packages:

- Fleet Strategy & Governance Implementation: Operating impacts for 2025 of \$2,433 to correct placeholder values which resulted in funding shortfalls related to the 2019-22 ReImagine project.
- Maintenance for Microgeneration Solar Profile: Operating impacts for 2023 of \$350 to fund the monitoring and maintenance needs of solar panel systems currently installed across multiple facilities.
- Safety Compliance: Operating impacts related to legislative requirements for the life and safety of boiler equipment within COE facilities.

Integrated Service Packages that are led by other areas, but have an impact to the branch for required maintenance and custodial services are related to the following funded service packages:

- Coronation Park Sports and Recreation Centre, Kihciy Askiy, Our Lady Queen of Peace Ranch, Valley Zoo - Nature's Wild Backyard Phase II
- Metro-Blatchford: Operating fleet impacts for Metro line extension which are fully recoverable from Edmonton Transit Systems.

Operating Impacts of Capital for the following funded service packages relate to fire stations coming into service between 2023 and 2026: Cumberland Fire Station, Walker Fire Station & Windermere Fire Station.

Incremental Change in Full-time Equivalent

In 2023, FTEs increased by 13.0 due to service packages that relate to the maintenance required on the aforementioned solar installations as well as for both custodial and maintenance services regarding Windermere Fire Station and Our Lady Queen of Peace Ranch. In 2024, FTEs increased by 1.0 due to annualization of positions approved in the previous budget cycle. In 2025, 11.0 FTE for both custodial and maintenance services related to the opening of Coronation Park Sports & Recreation Centre. In 2026, 2.0 FTE increase is allocated to the Valley Zoo Nature's Wild Backyard Phase II opening.

Parks and Roads Services

Outcomes:

- **Edmonton has an accessible and varied transportation system moving people, goods and services efficiently.**
- **Edmonton has sustainable access to parkland and green infrastructure, including facilities to increase and enhance opportunities, while maintaining and protecting the natural environment, minimizing its environmental impact and mitigating climate change.**
- **Edmontonians are safe and secure in our community.**

Parks and Roads Services are essential to a healthy, urban, climate resilient city that supports a prosperous region. The maintenance and operation of the mobility network and open spaces continues to evolve to help meet the City’s commitment of enabling a better life for Edmontonians. Every day, the work of the branch ties back to one simple goal — creating a safe, livable mobility network and open spaces to enable a better life for Edmontonians. With a focus on the pillars of safety, quality, environmental sustainability and cost-efficiency, continuous improvement and increased efficiency and transparency will be our objective in the 2023-2026 budget cycle. Together, the branch will help set the stage for Edmonton’s growth to two million people by 2050, by contributing in meaningful ways to Edmonton’s economic prosperity, health, safety, social well-being and climate resiliency as guided by The City Plan, ConnectEdmonton and Council.

10,000+ ha of park & open spaces including the river valley

400,000+
boulevard
trees

560
mobile speed
enforcement
locations

11953 kms of paths, bike lanes and trails

100+ community gardens including
29 pop-up gardens and **980** parks

- > **11,833 KM** of paved roads
- > **150,000** traffic signs
- > **5,700** paid parking stalls
- > **225,000** shrub beds
- > **200+** pedestrian bridges

BRANCH BY THE NUMBERS PARKS AND ROADS SERVICES



Branch Services Delivered

Active Pathways
Multimode Pathway Maintenance: Repair and maintenance of transportation assets including active pathways such as sidewalks, shared use paths and trails.
Park and Open Space Access
Parks and Open Space Management: Maintenance, servicing and clean-up of parkland and open spaces including the River Valley trail system, amenity buildings, toboggan hills; and downtown core, business areas, and vacant encampment areas.
Urban Forest Management: Maintenance and preservation of the City's tree canopy within parks, boulevards, natural areas, and naturalized areas; Growing the City's tree canopy and naturalized areas.
Parking
Off Street Parking: Off street parking services at City-owned/leased facilities.
On Street Parking: On street parking services by managing curbside operations.
Roads
Bridge and Structure Maintenance: Inspection, preventative maintenance, and repair services for City-owned bridges, playspaces, open space structures and auxiliary structures.
Road Maintenance: Inspection, preventative maintenance, and on-demand repair and maintenance for City-owned roadways including asphalt and unpaved roads.
Snow and Ice Control: Management of snow and ice on city roads and active pathways through snow plowing and blading, snow removal, anti-icing (active pathways specific), de-icing, and specialty snow removal.
Street Sweep: Street cleaning and spring sweep maintenance and servicing of roads and active pathways.
Traffic Control: Traffic management through permanent and temporary traffic control design, pavement markings, as well as development and compliance of traffic bylaws.
Traffic Signals and Street Lights: Streetlight operations and maintenance and traffic signal design, construction, operations and maintenance and mobility network management, and decorative lighting operation and maintenance.

Traffic Safety
Automated Enforcement: Proactive and integrated enforcement to reduce speeds and other risky traffic behaviour.
Safe Mobility Engineering: Road safety for users of all mobility types, abilities, and ages through the implementation of evidence-based policies, programs and tactical engineering solutions.
Safe Mobility Planning and Community Activation: Evidence-based and locally-informed solutions to inform engineering, partnerships, traffic safety culture and road user behaviour.

Key Actions for 2023-2026

Parks and Roads Services is focused on elevating service delivery and the customer experience, as the services provided connect directly to how people experience Edmonton each day. As the branch responsible for services that support liveability, mobility and activity, Parks and Roads Services works closely with other departments, Council and the public to understand and respond to the evolving needs of the city, while aligning and elevating service delivery to meet these changing needs.

The branch has a number of important initiatives underway that will directly and positively impact Edmontonians. Below is a summary of key initiatives for the branch:

Parks and Roads Service Review

Assessing the services provided by the City to determine if they align to service level agreements as well as improving and transforming how these services are provided to Edmontonians.

Snow and Ice Control (SNIC) Service Levels and Enhancements

Building on the strategic goals outlined within ConnectEdmonton and the Safe Mobility Strategy with the outcome of ensuring a safe and livable mobility network in winter. Providing an improved experience consistently to residents and visitors to Edmonton, with enhanced service phased in over four years.

Safe Mobility Strategy

Activating the plan to achieve Vision Zero: Zero traffic-related serious injuries and fatalities through safer, more livable streets for all by 2032. This includes a suite of programs and services that create safer streets, speeds and behaviours, such as Safe Crossings, Vision Zero Street Labs, automated enforcement, school safety and more.

The operating and capital initiatives led and managed by the Safe Mobility Section within the Park and Roads Services Branch are funded by revenues from the Traffic Safety and Automated Enforcement Reserve (TSAER). Reserve revenues are earned from Automated Enforcement fines and are governed by City Policy C579B Traffic Safety Automated Enforcement Reserve.

Declining Automated Enforcement revenues over the last few years prompted City Council to pass a motion on June 7, 2022, that directed Administration to incorporate a strategy as a part of the proposed 2023-2026 operating budget to replace the projected revenue shortfall for the Traffic Safety and Automated Enforcement Reserve with funding from the tax-levy.

In order to ensure the sustainability of the reserve and meet its required minimum balance, the following recommendations were considered:

- The reserve would only be used to fund the operating and capital initiatives led by the Safe Mobility Section to further accomplish the goals outlined in the Safe Mobility Strategy.
- A funded service package would be requested for additional tax levy support, phased over the 2023-2026 operating budget.
- The \$22.3 million provided to Edmonton Police Services (EPS) annually would be funded by tax-levy and no longer funded from the reserve.

The Reserve Schedule below reflects the changes with the anticipated budgetary impacts over the 2023-2026 budget cycle. The strategy proposes a negative reserve balance in 2023 and 2024 with a positive reserve balance beginning in 2025 with the reserve being replenished in the latter part of the budget cycle. This approach is part of a multi-year strategy to ensure the financial sustainability of the automated traffic safety program in a period where fines are declining and ensure long term compliance with Council Policy C579B - *Traffic Safety and Automated Enforcement Reserve*.

Traffic Safety Automated Enforcement Reserve

2023 -2026 Budget Summary

(\$000)	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Opening Reserve Balances	(5,702)	(10,990)	(19,205)	1,064
Revenues & Transfers				
Fines	23,369	20,838	18,679	16,836
TSAER - Safe Mobility Program Funding (Funded Service Package)			32,000	13,000
Total Revenues & Transfers	23,369	20,838	50,679	29,836
Expenditures & Transfers				
Safe Mobility - Operating	12,984	13,059	13,127	13,191
Safe Mobility - Capital	11,575	11,550	12,190	11,390
Safe Mobility - Operating Impacts of Capital	4,098	4,444	5,093	5,341
Total Expenses & Transfers	28,657	29,053	30,410	29,922
Annual Surplus (Deficit)	(5,288)	(8,215)	20,269	(86)
Closing Reserve Balance	(10,990)	(19,205)	1,064	978
Minimum Balance - 5% of AE Revenues	1,168	1,042	934	842
Available Funds (Closing Less Minimum)	(12,158)	(20,247)	130	136

Downtown Vibrancy and Business Improvement Area Support

Working with 13 Business Improvement Area (BIA) association partners to enhance the public, investor and employee experience of Edmonton's main streets and commercial districts. Dedicated support to BIAs for a coordinated approach across the City in the planning, operations, maintenance and renewal of infrastructure assets and services on the mobility network and open spaces. Placemaking partnership projects and new approaches to service delivery are the focus of this work.

Green Initiatives

Implementation of the Greener as we Grow Project to coordinate several corporate green infrastructure targets (two million trees, Carbon Neutral Edmonton, Climate Emergency, Urban Forest Management Plan) into a multi-year tree and shrub planting capital and operating project. Refinement and expansion of several Community Greening Programs currently in the pilot or limited implementation phase such as Dogs off Leash, Fresh Strategy (Urban Farming), Community Gardens (Pop up Community Gardens), Naturalization (Pollinator, Permaculture, Food Forest gardens and Urban Agriculture Hubs).

Temporary and Seasonal Workforce Project

The success of the branch is directly attributed to employees who take great pride in their work. The branch encourages accountability, innovation, exploring new ways of working and implementing better processes to deliver excellent services to Edmontonians. The Temporary and Seasonal Workforce Project being led by the Employee Services Department will potentially transition temporary positions to permanent within the Parks and Roads Services branch. This will ensure knowledge retention and provide benefits and position security to employees who provide full-time year round services to Edmontonians.






Summary of Proposed Service Level Changes

The colours below each service package shows the strategic alignment identified through the Priority Based Budget process. Each colour corresponds with a strategic attribute. The longer the bar, the greater the impact it has on the attribute. A missing colour indicates there is limited or no alignment towards that strategic attribute.






Funded Service Packages







Priority Based Budgeting - Strategic Alignment	Type
Council Directed	
<p>Encampment and Unsheltered Homelessness Response: Enhancing the approach to encampment resolutions through the dispatch of multi-disciplinary outreach teams providing wraparound encampment-based medical and housing supports, improved service response times, and prototype development.</p> 	Integrated (Support)
<p>Operating Impacts of Previously Approved Capital *strategic alignment determined through the capital process</p>	
<p>Developer and ARA Traffic Signals: This service package is requesting funding for the operating impacts of capital associated with capital profile CM- 66-2525 Traffic Signals - Developer and Arterial Roadway Assessment</p>	Standalone
<p>LRT Traffic Systems Growth: This service package funds additional operational support for Traffic Operations to ensure dedicated resources for the increase in LRT Capital Projects with systems integration and ongoing traffic system and street light operations.</p>	Standalone
<p>OIC Snow Storage Site Upgrades: This service package request is for the operational impacts associated with the Snow Storage Site Upgrades (Planning and Design) and Snow Storage Site Upgrades (Delivery) at Ellerslie, Poundmaker, 17 Street and Kennedale locations.</p>	Standalone
<p>Operational Planning for kihciy askiy: The cultural centre will provide a home for outdoor cultural-based programs, day camps for youth, schools, and community agencies.</p>	Integrated (Support)
<p>Operational Planning for new River Valley Park: Operating impacts of this acquisition are for the ongoing operations and maintenance of the park and to support rental and programming opportunities at this one of a kind park in the River Valley.</p>	Integrated (Support)
<p>Safe Mobility Strategy Implementation Safe and Livable Community Streets (capital funded in 2023-2026 Proposed Capital Budget): This Service package funds programs committed to in the Safe Mobility Strategy enabling safe and livable community streets (speed humps/tables, Vision Zero Street Labs, Vision Zero School</p>	

<p>Kits, Safe Speeds Toolkit, Safe Routes to School, and 40 km/h street traffic calming) along with funding FTEs and other program costs to enable permanent, enhanced Vibrant Streets programs and services.</p>	<p>Standalone</p>
<p>Safe Mobility Strategy - Safe Crossings (capital funded in 2023-2026 Proposed Capital Budget): This service package funds the Safe Crossings Program, a key action outlined in the Safe Mobility Strategy. Safe Crossings improve safety for vulnerable road users (e.g., people walking and rolling) and are crucial in achieving the City's commitment to Vision Zero. It is also in alignment with the vision and strategic goals of ConnectEdmonton and the City Plan through the Safe Mobility Strategy.</p>	<p>Standalone</p>
<p>New or Enhanced Services</p>	
<p>Overhead Sign Maintenance: The service package funds an external contractor to complete inspection and assessment of 400 overhead signs and structures and the operational staff to support safe traffic detours and repairs. The previous inspection was conducted in 2018 and is required every four years.</p> 	<p>Standalone</p>
<p>TSAER - Safe Mobility Program Funding: TSAER funds operating and capital expenditures in Safe Mobility area in Parks and Roads Services Branch. Expenditures include programs such as: Safe Crossings, Safe & Livable Community Streets, Vibrant Streets, and Automated Enforcement Asset Renewal. With the shortfall in TSAER revenue, tax levy funding of \$48.5 million is required to address budget deficit and enhanced services.</p> 	<p>Standalone</p>

Unfunded Service Packages

<p>Priority Based Budgeting - Strategic Alignment</p>	<p>Type</p>
<p>Council Directed</p>	
<p>Enhanced Snow and Ice Control Service Standards: The Snow and Ice Control (SNIC) program enables Edmontonians to experience a safe and liveable winter city by providing various enhancements to existing services by enabling operations to be more effective in responding to different types of weather events, providing an increased level of service consistency to Edmontonians.</p> 	<p>Integrated (Lead)</p>

<p>Grazing Project: Development and implementation of an expanded urban grazing program based on the learnings from the GoatWorks pilot that took place in Rundle Park from 2019-2022.</p> 	<p>Integrated (Lead)</p>
<p>Urban Farms and Gardens: Operationalizing a Pop-up Community Garden program based on learnings from the three-year pilot and growth of the existing Community Gardens Program, and exploration for determining feasibility of urban farming in Edmonton and the potential development of an urban farming program.</p> 	<p>Integrated</p>
<p>Operating Impacts of Capital *strategic alignment determined through the capital process</p>	
<p>Parks and Open Spaces Inventory Growth Maintenance: Parks and Open Spaces assets were added to the inventory from 2017 to 2022 and PARS received some operating impacts of capital in 2016-2017 to maintain new assets, however, based on the City Auditor's Audit report (March 29,2021),\$9.1 million was identified as operating impacts of capital that was not added to PARS budget.</p>	<p>Standalone</p>
<p>Roadway and Other Service Asset Maintenance: Operating Impacts of Capital required for inventory growth that has occurred for roadway, playspaces, active pathway, bridge/auxiliary and streetscape assets.</p>	<p>Standalone</p>
<p>Specialized Maintenance Requirements: Operating impacts of capital for specialised maintenance of: 1) Signature Bridges, 2) Brick work in signature areas, and 3) Alley maintenance. These maintenance requirements ensure operational areas remain compliant with engineering operations manuals, historical designations, minimum service standards and to achieve the intended design service life of assets for effective capital planning.</p>	<p>Standalone</p>
<p>Urban Forest Maintenance and Care: Includes ongoing maintenance for new Boulevard & Open Space maintained trees,maintaining trees,trails,invasive species and amenities that are within Natural Areas and Naturalised Areas. Funding will be utilised to meet current service levels to keep up with the increased asset inventory and a service review will be initiated to review our service levels and also compare with industry standards.</p>	<p>Standalone</p>

Growth on Existing Services	
<p>Detour Service Revenue: For the compensation of loss revenue/recoveries and budget correction for Traffic Operations of \$2.6 million (some IIS and external TTC projects) annually to support the evolution of Traffic Control services.</p> 	Integrated (Lead)
<p>On-Street Construction And Maintenance Variance: A budget adjustment for \$4.95 million unfavourable revenue variance for On-Street Construction and Maintenance (OSCAM) and moving permits for each budget year. This unfavourable revenue variance was due to the change in industry behaviour and some revenue assumptions that were not realized.</p> 	Standalone
New or Enhanced Services	
<p>Execution of the Urban Forest Management Plan: Enables the completion of canopy cover analysis using LiDAR technology to measure progress of forest canopy growth, and updating the Urban Forest Management Plan (UFMP) and the Urban Forest Asset Management Plan (UFAMP) to provide strategic direction and tactical plans for urban forest management over the next 10 years.</p> 	Standalone
<p>Nuisance and Invasive Species Monitoring and Control Program: Implementation of monitoring and control plans for invasive and nuisance species in Edmonton.</p> 	Standalone
<p>Public Washroom Strategy: Continued implementation of the Public Washroom Strategy including the washroom attendant program at key locations, the summer mobile washroom program in high needs areas, a grant that supports businesses in making private washrooms open to the public, and completing other strategic objectives outlined in Phase 2 and 3 of the Public Washroom Strategy.</p> 	Integrated (Lead)
<p>Sidewalk Maintenance Strategy: Addresses the implementation of the Sidewalk Maintenance Strategy and addresses the gap between the reactive sidewalk maintenance work and the proactive capital work delivered through the Neighbourhood Renewal and Arterial Renewal programs.</p> 	Standalone

Performance

	2020 Actual	2021 Actual	2022 Target / Actual	2026 Target	2023-2026 Desired Trend
Cost per pothole	\$ 10.99	\$ 9.86	\$ 10.63 ¹	TBD	→
% of tree canopy	12.9%	NA	NA	20% by 2070	↗
SNIC - per cent completion rate (based on Roadways SLAs)	NA	62%	90%	TBD	↗
SNIC - per cent completion rate (based on Active Pathways SLAs)	80%	88%	90%	TBD	↗
Spring Sweep - % of spring sweep completed by June 1st	100%	100%	92.2%	100%	→
Fatalities (all road users)	12	16	Decline	Decline to Zero by 2032	↓
Serious Injuries (all road users)	231	259	Decline	Decline to Zero by 2032	↓

Parks and Roads Services plays a key role in supporting ConnectEdmonton’s four strategic goals by creating a safe, livable mobility network and open spaces. The safety, cleanliness, reliability and maintenance of the City’s mobility and open spaces assets enable a better life for Edmontonians.

The COVID-19 pandemic presented financial and operational challenges to the City of Edmonton. Parks and Roads Services has navigated through ongoing changes to operations, programming and services as a result of increased health and safety restrictions, financial constraints and reduced resources (including supply chain and staffing impacts).

The branch remained solution-minded and pivoted to find new ways to operate differently or more efficiently to continue providing key public-facing services. The pandemic changed how the branch works, moves and connects with the community, and highlighted the critical nature of its services. Parks and Roads Services continues to support Edmontonians to create a safe, livable mobility network and open spaces.

¹ 2022 Target was planned as \$10.63, however, due to the 15% materials price increase, it is expected for the 2022 Actual to be around \$12 (August YTD \$12.06). The 2023 target will be revised.

Emerging Opportunities and Risks

Emerging Opportunities
<p>Fleet Strategy and Governance Project: will create and implement a revised organization-wide Fleet Strategy with the primary goal of optimizing Fleet Management while simultaneously increasing efficiency and ensuring service levels are met while service disruptions are avoided.</p>
<p>Proactively Plan and Manage City Assets: The City’s inventory of assets grows each year and the branch can proactively manage this growth operationally by exploring collaborative opportunities within the City during planning & design decisions and asset management planning to ensure that operating and maintenance costs are considered. Once developed, the asset should be handed over with adequate maintenance requirements (documentation) and operating funding.</p>
Emerging Risks
<p>Managing Expectations of the Public: Alignment of service levels based on available budget/ resources versus expectations and perceptions from public, Council or internal stakeholders .</p>
<p>Climate Change: Due to extreme weather as a result of climate change, the branch needs to adapt and embrace newer technologies, products and processes to ensure maintenance of our assets. The branch also needs to implement predictive modelling for climate change and how this will impact its asset management plans.</p>
<p>Seasonal Workforce Recruitment Challenges: As the economy and businesses emerge from the global pandemic, there are increased work opportunities/projects in the market which creates a demand for skilled and unskilled labour. The City and the branch realized recruitment challenges this spring and summer in securing seasonal staff for summer seasonal work. This recruitment challenge is likely to continue into the new budget cycle.</p>
<p>Workforce Capacity of Contracted Partners: There has been a general increase in costs for contracted work, not only due to capacity but also a large increase in materials cost and supply chain issues. The rising costs may impact our service delivery levels due to not directly managing workforce plans with contracted partners. Parks and Roads Services will continue working with partners to ensure their workforce planning is aligned with service needs and standards.</p>

Branch - Parks and Roads Services

2023-2026 Budget - Branch Summary by Program

(\$000)	2021 Actuals	2022 Adjusted Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Revenue and Transfers						
Infrastructure Maintenance	1,156	4,864	2,083	2,083	2,083	2,083
Infrastructure Operations	5,239	1,305	3,986	3,986	3,986	3,986
Traffic Operations	7,766	13,500	14,100	14,100	14,100	14,100
Parking Operations	6,771	15,617	11,698	10,829	10,829	10,829
Snow and Ice Control	37	63	63	63	63	63
Safe Mobility	13,271	13,030	17,630	18,051	18,768	19,080
Total Revenue and Transfers	\$34,240	\$48,379	\$49,560	\$49,112	\$49,829	\$50,141
Net Expenditure and Transfers						
Infrastructure Maintenance	49,175	51,678	49,537	51,479	51,883	52,383
Infrastructure Operations	79,676	76,782	85,165	86,508	86,576	86,903
Traffic Operations	27,670	29,687	31,510	29,874	29,531	29,441
Parking Operations	4,781	4,504	4,834	4,841	4,845	4,850
Snow and Ice Control	53,584	56,648	56,872	57,426	57,428	57,628
Safe Mobility	12,260	13,266	17,630	18,049	50,767	32,079
Total Net Expenditure and Transfers	\$227,146	\$232,565	\$245,548	\$248,177	\$281,030	\$263,284
Total Net Operating Requirement	\$192,906	\$184,186	\$195,988	\$199,065	\$231,201	\$213,143
Full-time Equivalents	1,240.5	1,291.3	1,320.3	1,336.3	1,340.5	1,340.5

Branch - Parks and Roads Services

2023-2026 Budget - Branch Summary by Account Category

(\$000)	2021 Actuals	2022 Adjusted Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Revenue and Transfers						
User Fees, Fines, Permits, etc.	16,574	34,949	28,730	27,861	27,861	27,861
Grants	3	-	-	-	-	-
Transfer from Reserves	17,663	13,430	20,830	21,251	21,968	22,280
Total Revenue and Transfers	\$34,240	\$48,379	\$49,560	\$49,112	\$49,829	\$50,141
Net Expenditure and Transfers						
Personnel	114,980	113,682	117,422	120,954	121,851	122,266
Materials, Goods, and Supplies	40,570	41,914	42,115	42,402	42,751	42,995
External Services	51,223	46,168	59,460	59,375	59,695	60,021
Fleet Services	36,032	37,355	40,972	40,828	40,567	41,031
Intra-municipal Charges	6,804	3,396	1,390	1,391	1,393	1,396
Utilities and Other Charges	14,915	15,747	15,382	14,420	13,966	13,768
Transfer to Reserves	3,858	770	3,270	3,270	35,270	16,270
Subtotal	268,382	259,032	280,011	282,640	315,493	297,747
Intra-municipal Recoveries	(41,236)	(26,467)	(34,463)	(34,463)	(34,463)	(34,463)
Total Net Expenditure and Transfers	\$227,146	\$232,565	\$245,548	\$248,177	\$281,030	\$263,284
Total Net Operating Requirement	\$192,906	\$184,186	\$195,988	\$199,065	\$231,201	\$213,143
Full-time Equivalents	1,240.5	1,291.3	1,320.3	1,336.3	1,340.5	1,340.5

Branch - Parks and Roads Services

Summary of Budget Changes - Net Requirement

(\$000)	2023 Net	2024 Net	2025 Net	2026 Net
Previous Year's Budget	184,186	195,988	199,065	231,201
Previously Approved Adjustments	-	-	-	-
Administrative Adjustments	-	-	-	-
Revised Base Budget	184,186	195,988	199,065	231,201
Existing Services (Incremental to Base)				
Economic Adjustments	7,166	1,478	166	969
Change to Service Level	(373)	-	-	-
Revenue Changes	3,417	794	(68)	(65)
Continuous Improvement	-	-	-	-
Total Impact on Existing Services	10,210	2,272	98	904
Growth/New Services				
Developer and ARA Traffic Signals	32	32	32	32
Encampment and Unsheltered Homelessness Response	-	1,171	4	4
LRT Traffic Systems Growth	275	-	-	-
Operational Planning for Kihciy Askiy	69	1	1	1
Operational Planning for new River Valley Park	276	1	1	1
Overhead Sign Maintenance	940	(800)	-	-
Safe Mobility Strategy - Safe Crossings	-	-	-	-
Safe Mobility Strategy Implementation Safe And Livable Community Streets	-	-	-	-
Snow Storage Site Upgrades	-	400	-	-
TSAER - Safe Mobility program Funding	-	-	32,000	(19,000)
Total Growth/New Services	1,592	805	32,038	(18,962)
Total Proposed Budget	\$195,988	\$199,065	\$231,201	\$213,143
Incremental Change in Full-time Equivalents	29.0	16.0	4.2	-

Branch - Parks and Roads Services

Detail of Budget Changes - Net Requirement

Previous Year's Budget (\$000)

Administrative Adjustments with net zero impacts were made to accurately reflect the operations of several programs over 2023-2026: elimination of the Utility Cut Program of \$2,780 revenue with offsetting decrease in expenses; the annual program requirements for the Tree Reserve of \$2,800 with corresponding reserve withdrawals, and \$1,400 reallocation of materials budget to personnel for accurate representation of staff complement required to meet service delivery.

Existing Services (Incremental to Base) (\$000)

Economic Adjustments are mainly attributable to:

- Contract and material increases of \$3,424, (\$672), (\$159), \$102 over 2023-2026 due to inflationary impacts.
- Fleet cost changes of \$3,617, (\$146), (\$260), \$466 over 2023-2026 due to increase in fleet replacement contributions, fuel usage and repairs.
- Personnel increases of \$125, \$2,296, \$585, \$401 over 2023-2026 due to wage progressions, merit increases and related benefit changes.

Changes to Service Levels are mainly attributable to:

- Reduction of (\$1,123) over 2023-2026 in Microsurfacing Program due to decreased operating requirements with increased focus on Capital projects;
- Net Increase of \$550 over 2023-2026 for requirements for legislative inspection and maintenance for Bridges, Snow and Ice service level increase for Edmonton Public Library, offset by reduction of annexation culvert work for EPCOR, and
- Increase \$200 in 2023-2026 for Automated Enforcement provincial guidelines for speed and volume data collection requirement.

Revenue Changes:

Revenue Changes of \$3,920, \$869 over 2023-2024 is mainly attributable to reduced Parking Revenue resulting from the impact of pandemic recovery; offset by (\$503), (\$75), (\$68), (\$65) Reserve Transfer increases to fund various inflationary and other service level impacts within Safe Mobility.

Growth/New Services (Incremental to Base)

Growth in services are related to the following funded service packages:

- LRT Traffic Systems Growth: Additional operational support for Traffic Operations to ensure dedicated support for the increase in LRT Capital Projects with systems integration and ongoing

traffic system and street light operations.

- Overhead Sign Maintenance: Legislative requirement for the inspection and assessment of over four hundred overhead signs required every four years.
- TSAER - Safe Mobility Program Funding: tax levy funding to address the budget deficit for the existing and enhanced operating and capital services which includes increased services to ensure safe mobility for vulnerable road users through safe crossings, speed humps/tables, increased Vision Zero Street Labs, School Kits, traffic calming to support speed limit reduction, temporary patio program, micro mobility program and decorative crosswalks through the vibrant streets program.

Integrated Service Packages that are led by other areas, but have impact to the branch are related to the following funded service package:

- Operational Planning for kihciy askiy: creating a permanent accessible urban Indigenous traditional healing and cultural centre for all people within the city, eliminating the need to travel to attend spiritual / cultural events. The cultural centre will provide a home for outdoor cultural-based programs, day camps for youth, schools, and community agencies.
- Operational Planning for New River Valley Park: Operating impacts of this acquisition are for the ongoing operations and maintenance of the park and to support rental and programming opportunities at this one of a kind park in the River Valley. This park will provide a new public recreation amenity to Edmontonians, inclusive of an event centre, ponds, playgrounds, amenity buildings with washrooms and outdoor recreation infrastructure.
- Encampment and Unsheltered Homelessness Response: Enhancing the approach to encampment resolutions through the dispatch of multi-disciplinary outreach teams providing wraparound encampment-based medical and housing supports, improved service response times, and prototype development

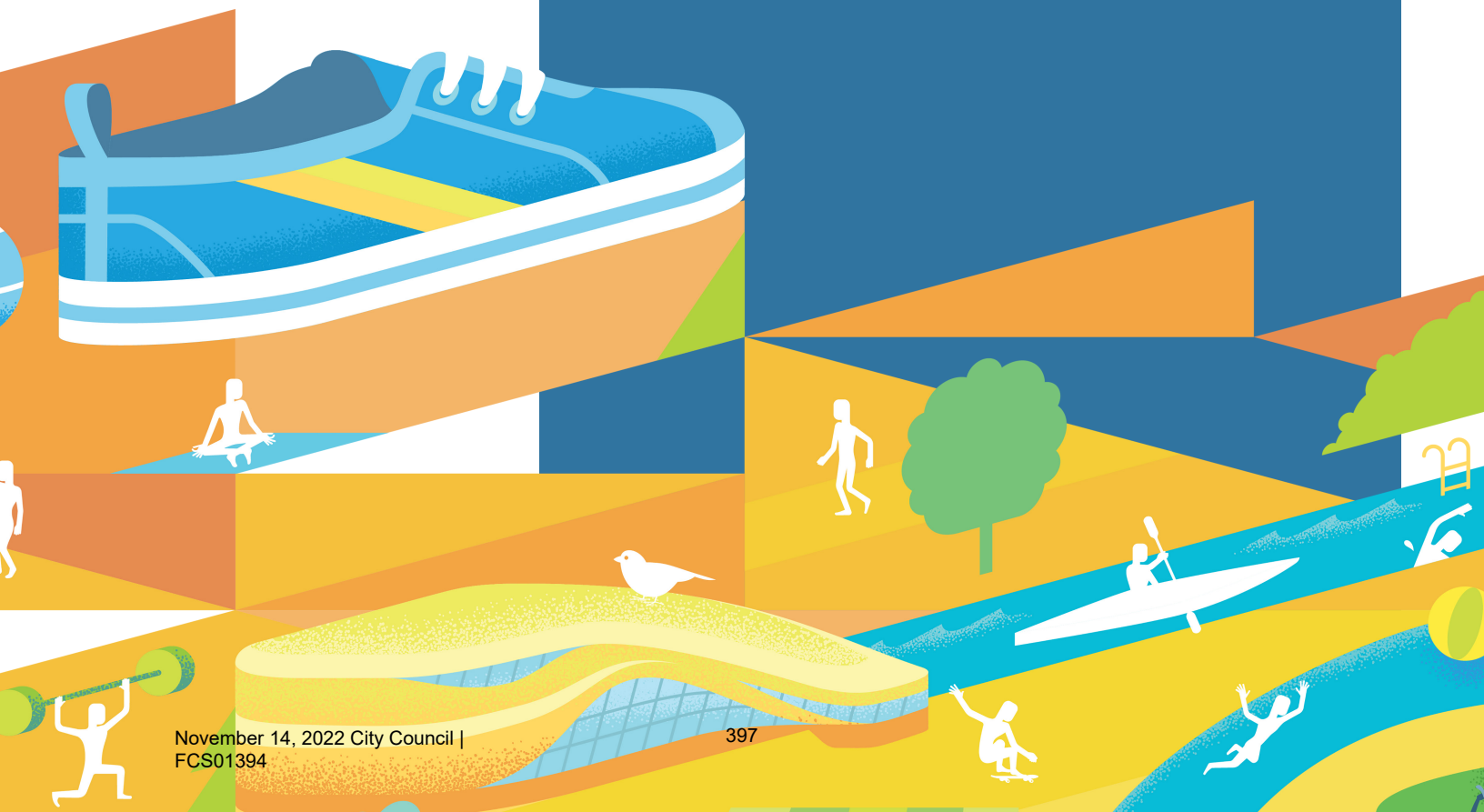
Service Packages related to operating Impacts of recommended funded capital profiles that have impact to the branch consists of:

- Developer and ARA Traffic Signals: construction of traffic signals due to new developments
- Safe Mobility Safe Crossings: enables people walking, biking and rolling to safely cross streets by implementing a variety of engineering measures from temporary curb extensions to full signals. This is a net zero impact as the operating impact of \$583 is fully offset by the TSAER Reserve.
- Safe Mobility Safe and Livable Community Streets: to grow the programs that achieve safe and livable community streets such as: speed humps/tables, increased Vision Zero Street Labs, Vision Zero School Kits, Safe Speeds Toolkit, Safe Routes to School, traffic calming to support the 40 km/h default speed limit. This is a net zero impact as the operating impact of \$4,757 over 2023-2026 is fully offset by the TSAER Reserve.
- Snow Storage Site Upgrades: focused on hard surfacing, improving drainage control and upgrading sedimentation ponds at snow storage sites owned and operated by the City.

Incremental Change in Full-time Equivalents

The 29.0 FTE increase in 2023 due to the growth of new services, integrated service packages, and operating impacts of capital related to: 2.0 FTE for the LRT Traffic Systems Growth, 1.0 FTE Overhead Sign Maintenance, 2.4 FTE for the Operational Planning for New River Valley Park, 0.9 FTE Operational Planning of kihciy askiy, 5.1 FTE Safe Mobility Safe Crossings, and 17.6, 1.0 and 4.2 FTE over 2023-2026 to execute the Safe Mobility Priority Implementation - Safe and Livable Community Streets. There is also a 15.0 FTE increase in 2024 for Encampment and Unsheltered Homelessness Response.

COMMUNICATIONS AND ENGAGEMENT



COMMUNICATIONS AND ENGAGEMENT

COMMUNICATIONS AND ENGAGEMENT

[Relationships and Customer Access](#)
[Research Engagement and Communications](#)
[Reputation and Brand](#)

Department Services

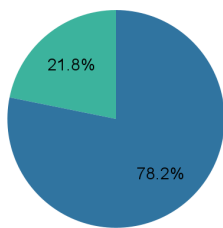
Customer Access
 Intergovernmental and Institutional Coordination
 Communications Engagement

The department is composed of trusted advisors across many disciplines who deliver integrated services to every City department and who work to serve more than one million Edmontonians -- our funders and partners in City Building. Communications and Engagement is, proudly, the integrator across the c/City, enabling collective wisdom, integrated strategy, and relationships to guide, shape, influence and impact strong City building.

When people interact with the City, we want to make sure their experience has a level of brand alignment, skill, quality and professionalism that we can all be proud of. We emphasize Edmontonians should feel that they've had a voice in how their city is built and how it evolves to meet their needs. We want Edmontonians to feel confident that the City is delivering and enabling exceptional and where possible, delightful experiences to enable the best possible life for all residents.

Financial Summary and Corporate Objectives

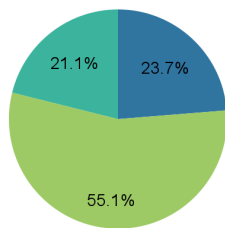
Total Revenue



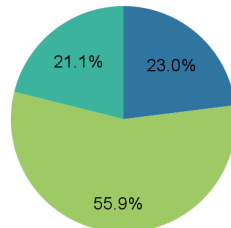
Serving Edmontonians Outcome

Edmontonians contribute to civic society.

Total Expenditure



Net Operating Requirement



Managing the Corporation Outcome

The City of Edmonton's service delivery is informed by Edmontonians and is optimized by relationships and partnerships

- Research, Engagement & Communications
- Relationships & Customer Access
- Reputation & Brand

Communications and Engagement connects Edmontonians to all we plan, build, operate and animate and ensures that the employees who serve them are supported, informed and empowered to do great things. Communications and Engagement ties all the elements of the City and community together.

Council's Strategic Plan is premised on the principle of "Connected" — a principle that resonates deeply with the Communications and Engagement department.

Connected means that we connect people to what matters to them, we care about the impact of our actions on our political, economic, technological and social systems, and we serve those here today and those who come after us in the context of a constantly changing Edmonton.

Communications and Engagement is deeply committed to evolving and enhancing our services to provide inclusive services that enable connection. The department's pursuit of excellence is grounded in four strategic pillars: people leadership, service excellence, integration of our communications disciplines and business professionalism.



Caption: The swearing-in ceremony for a new Council is one of the many events organized by the Protocol team.

Department - Communications and Engagement

2023-2026 Budget - Department Summary by Branch

(\$000)	2021 Actuals	2022 Adjusted Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Revenue and Transfers						
Relationships and Customer Access	366	-	-	-	-	-
Reputation and Brand	30	100	100	100	100	100
Research, Engagement and Communications	556	498	358	358	358	358
Total Revenue and Transfers	\$952	\$598	\$458	\$458	\$458	\$458
Net Expenditure and Transfers						
Relationships and Customer Access	17,745	19,490	19,406	19,721	19,955	20,150
Reputation and Brand	6,090	7,200	6,803	6,863	8,207	8,472
Research, Engagement and Communications	7,312	8,058	8,302	8,419	8,684	8,692
Total Net Expenditure and Transfers	\$31,147	\$34,748	34,511	\$35,003	\$36,846	\$37,314
Total Net Operating Requirement	\$30,195	\$34,150	\$34,053	\$34,545	\$36,388	\$36,856
Full-time Equivalents	390.5	388.7	389.7	389.7	400.2	400.7

Department - Communications and Engagement

2023-2026 Budget - Department Summary by Account Category

(\$000)	2021 Actuals	2022 Adjusted Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Revenue and Transfers						
User Fees, Fines, Permits, etc.	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Transfer from Reserves	952	598	458	458	458	458
Total Revenue and Transfers	\$952	\$598	\$458	\$458	\$458	\$458
Net Expenditure and Transfers						
Personnel	34,946	36,840	36,989	37,515	39,060	39,396
Materials, Goods, and Supplies	1,130	742	1,001	1,001	1,101	1,351
External Services	2,198	2,759	2,978	2,978	3,208	3,128
Fleet Services	-	-	1	1	1	1
Intra-municipal Charges	915	792	211	210	209	208
Utilities and Other Charges	267	746	781	781	781	781
Transfer to Reserves	-	-	-	-	-	-
Subtotal	39,456	41,879	41,961	42,486	44,360	44,865
Intra-municipal Recoveries	(8,309)	(7,131)	(7,450)	(7,483)	(7,514)	(7,551)
Total Net Expenditure and Transfers	\$31,147	\$34,748	\$34,511	\$35,003	\$36,846	\$37,314
Total Net Operating Requirement	\$30,195	\$34,150	\$34,053	\$34,545	\$36,388	\$36,856
Full-time Equivalents	390.5	388.7	389.7	389.7	400.2	400.7

Relationships and Customer Access

Outcome: Edmontonians contribute to civic society and are engaged in promoting the quality of the community

The Relationships and Customer Access branch is a connector. It connects institutional and governmental stakeholders to the City of Edmonton and connects citizens with a wide range of information and services.

Intergovernmental Affairs and External Relations and Partnerships help strengthen relationships by developing proactive and coordinated approaches that advance the City's vision and interests. This enables all stakeholders to see themselves as part of building the city we share. The teams support senior leaders and elected officials in advancing the City's corporate priorities and helping to position long-term strategic goals with our governmental and external partners.

311 and Customer Access provide residents and businesses with a central point of contact with the City. 311 Agents skillfully answer questions from the public and ensure action is taken on their requests. 311 plays an important supporting and linking communications role for other departments, as program changes and new initiatives are implemented. The Service Centre serves Edmontonians in person by processing and navigating various payments and permits. Inside Information provides critical information and services for City employees.

19,801,077 self service contacts
(Transit App, Digital Assistant, On Demand Waste, etc.)

87,094 Inside Information inquiries

66.7% full service responses (responses handled by 311 agents and did not require referral to other depts)

74 Seconds Average call response time

107 Briefing notes and backgrounders prepared for City Manager

103,560 contacts via 311 app

977,886 annual contacts via phone

BRANCH BY THE NUMBERS

RELATIONSHIPS AND CUSTOMER ACCESS

Branch Services Delivered

Customer Access
311: Access to information about City programs and services through a central contact point.
Service Centre: In-person customer support access for Edmontonians for services and products such as payments, taxation, pet licensing, parking, mail, and lost and found.
Human Resources Management
Inside Information: Information and support with hardware and software issues and creating other self service options for all City employees.
Intergovernmental and Institutional Coordination
Intergovernmental Coordination: Coordination and support to enable relationships with intergovernmental partners and institutional relationships with other levels of government, and intermunicipal and regional governance and support.
External Relations: Connection and relationship development with non profit, private sector, and post secondary stakeholders.



Key Actions for 2023-2026

In order to proactively strengthen relationships, a scalable and accessible stakeholder and relationship tracking tool to monitor data and actively access and manage relationships and interactions will be developed. Alongside that tracking tool, a consistent approach to supporting business units in evaluating their relationships and partnerships to ensure impact and effectiveness will be supported through an evaluation approach.

Performance

	2020 Actual	2021 Actual	2022 Target	2026 Target	2023-2026 Desired Trend
311 Response (in seconds)	56	79	<60	<60	↘
311 User Satisfaction Survey	N/A	80%	80%	>80%	→
External Relations Briefing Notes	N/A	107	80/year	80/year	→
Intergovernmental Briefing Notes City Council	163	110	100	100	→

311 Response indicates the level of services that we are providing by measuring the monthly answer time in seconds experienced by all callers. The response targets are to answer incoming calls within an average of 60 seconds. There are many factors that can impact these results based on the seasonality of inquiries, emergent issues and staffing levels.

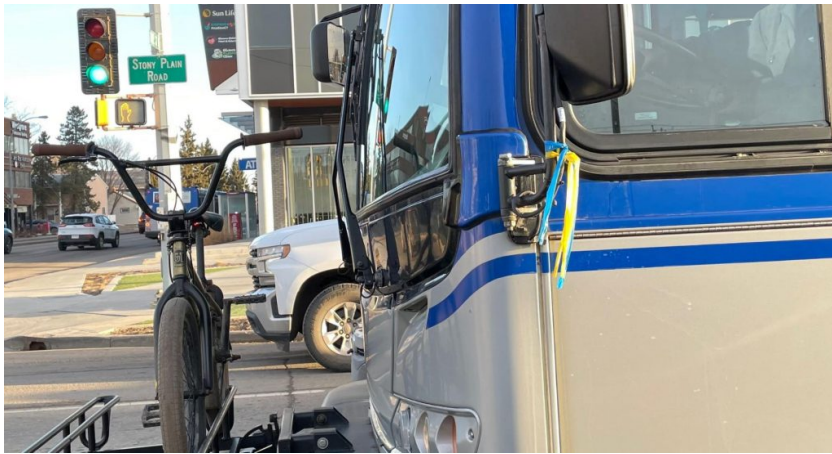
To monitor whether 311 customers have an excellent service experience, a customer satisfaction survey is conducted annually. The results are based on approximately 400 surveys completed by users of our service.

External Relations measures the number of briefing notes prepared for the Executive Leadership Team and City Council as they advance key City-building relationships. The City recognizes the value of preparing for meetings with key stakeholders to ensure better integration and outcomes for all Edmontonians. External Relations also evaluates the impact of these briefing documents in ensuring clarity of the City's strategic intent on numerous files

Intergovernmental Affairs aims to provide City Council with the necessary administrative context and strategic advice required in advance of their meetings. This is measured by the volume of intergovernmental briefings provided to City Council. The target should reflect the City's desire to work in collaboration with other orders of government and have productive conversations about how to achieve outcomes for shared constituents/residents together.

Emerging Opportunities and Risks

Emerging Opportunities
Utilization of self-service and automation to handle repetitive tasks and system integration
Delivering anticipatory services that delight users
Continued advancement of the Government Relations Plan and increasingly integrated work with regional partners and other collaboration organizations
Capacity building and skill sharing to advance the maturity of relationship building knowledge
Emerging Risks
Shifting priorities and direction by other orders of government and stakeholders may impact the City's ability to develop long-term plans and implement strategic goals



Caption: An ETS bus with blue and yellow ribbons, signifying support for Ukraine.



Caption: Helping Ukraine: Edmontonians help in donating \$20 million in humanitarian supplies.

Branch - Relationships and Customer Access

2023-2026 Budget - Branch Summary by Program

(\$000)	2021 Actuals	2022 Adjusted Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Revenue and Transfers						
311/Inside Information	366	-	-	-	-	-
Total Revenue and Transfers	\$366	-	-	-	-	-
Net Expenditure and Transfers						
311/Inside Information	13,356	13,798	13,802	14,036	14,209	14,356
External Relations	1,018	1,938	1,763	1,789	1,802	1,815
Intergovernmental Affairs	770	946	907	926	942	948
Service Centre	2,601	2,808	2,934	2,970	3,002	3,031
Total Net Expenditure and Transfers	\$17,745	\$19,490	\$19,406	\$19,721	\$19,955	\$20,150
Total Net Operating Requirement	\$17,379	\$19,490	\$19,406	\$19,721	\$19,955	\$20,150
Full-time Equivalents	230.6	228.6	228.6	228.6	228.6	228.6

Branch - Relationships and Customer Access

2023-2026 Budget - Branch Summary by Account Category

(\$000)	2021 Actuals	2022 Adjusted Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Revenue and Transfers						
User Fees, Fines, Permits, etc.	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Transfer from Reserves	366	-	-	-	-	-
Total Revenue and Transfers	\$366	-	-	-	-	-
Net Expenditure and Transfers						
Personnel	18,549	19,310	19,427	19,764	20,018	20,236
Materials, Goods, and Supplies	688	439	698	698	698	698
External Services	147	380	569	569	569	569
Fleet Services	-	-	-	-	-	-
Intra-municipal Charges	794	650	77	76	75	74
Utilities and Other Charges	161	634	669	669	669	669
Transfer to Reserves	-	-	-	-	-	-
Subtotal	20,339	21,413	21,440	21,776	22,029	22,246
Intra-municipal Recoveries	(2,594)	(1,923)	(2,034)	(2,055)	(2,074)	(2,096)
Total Net Expenditure and Transfers	\$17,745	\$19,490	\$19,406	\$19,721	\$19,955	\$20,150
Total Net Operating Requirement	\$17,379	\$19,490	\$19,406	\$19,721	\$19,955	\$20,150
Full-time Equivalents	230.6	228.6	228.6	228.6	228.6	228.6

Branch - Relationships and Customer Access

Summary of Budget Changes - Net Requirement

(\$000)	2023 Net	2024 Net	2025 Net	2026 Net
Previous Year's Budget	19,490	19,406	19,721	19,955
Previously Approved Adjustments	-	-	-	-
Administrative Adjustments	-	-	-	-
Revised Base Budget	19,490	19,406	19,721	19,955
Existing Services (Incremental to Base)				
Economic Adjustments	(84)	315	234	195
Change to Service Level	-	-	-	-
Revenue Changes	-	-	-	-
Continuous Improvement	-	-	-	-
Total Impact on Existing Services	(84)	315	234	195
Total Proposed Budget	\$19,406	\$19,721	\$19,955	\$20,150
Incremental Change in Full-time Equivalents	-	-	-	-

Branch - Relationships and Customer Access

Detail of Budget Changes - Net Requirement

Previous Year's Budget (\$000)

There are no changes as a result of previously approved or administrative adjustments.

Existing Services (Incremental to Base) (\$000)

Economic Adjustments are mainly attributable to:

- Software maintenance increases of \$258 in 2023 for Workfront work management tool.
- Contract work increases of \$225 in 2023 for the incremental costs for the Call Centre tool renewal.
- Personnel increases of \$117, \$336, \$253, \$217 over 2023-2026 due to wage progressions, merit increases and related benefit changes.
- Intra-municipal recovery increase of (\$111), (\$21), (\$19), (\$22) over 2023-2026 due to cost / volume changes to shared service recoveries from utilities / enterprises, partially offset by reduced recovery related to the Integrated Service Centre.
- Intra-municipal charge decrease of (\$573) in 2023 primarily due to reductions in space rent and other adjusted estimates to service volume.

Growth/New Services (Incremental to Base)

There are no service packages that have been funded for growth or new services.

Incremental Change in Full-time Equivalents

There are no changes in FTEs.

Research, Engagement and Communications

Outcome: The City of Edmonton's service delivery is informed by people and is optimized by relationships and partnerships.

Research, Engagement and Communications offers a highly integrated approach to listening to and informing Edmontonians, solving challenges and providing communications solutions. The branch makes use of community research, leverages feedback from residents, and learns from stakeholders by pursuing the best means for engagement, outreach, community connection and communications, maximizing how we use those learnings internally and externally to inform our decisions.

Public Engagement is brought to life by providing a variety of opportunities for Edmontonians to share their perspectives online and in-person and ensuring community participation is meaningful so that diverse voices are heard, understood and their perspectives are considered in decisions that impact them and determine how we build our city together.

The branch is also the Corporation's internal marketing and communications agency that provides its clients with integrated solutions to meet their business needs. Five account teams focus on external and internal delivery of a range of Communications Service and strategic and social marketing plans to every Department in the City. These services help to shape and shift attitudes and behaviours of employees, stakeholders, patterns and citizens. The work is grounded in industry best practices, managed by an annual planning cycle and aligned to ConnectEdmonton and The City Plan.

365
media releases

2,110

Media Inquiries

2,415 News
Media Stories

21,822 Visitors to Engaged Edmonton

Edmonton
Insight
Community **20,249**
members

140+ Engagement Projects Supported

2,582 Comments, questions, ideas providing
feedback on Engaged Edmonton

94 Online Surveys Supported / Distributed

Public Engagement training provided to **209** City staff

BRANCH BY THE NUMBERS
RESEARCH, ENGAGEMENT AND COMMUNICATIONS



Branch Services Delivered

Communications
Communications: Information and storytelling to the public and internally about the City's programs and services.
Engagement
Public Engagement and Research: Understanding Edmontonians and their experiences using research, community engagement tools, methods, and practice as well as policy development to ensure meaningful community participation and public communication is maintained with respect to legislated and council-requested requirements.

Key Actions for 2023-2026

The branch will meet the demand for more meaningful public engagement by providing in-house engagement services that are better coordinated, integrated, efficient and satisfy the expectations of project teams, Council and Edmontonians. We will support the City's ability to hear from marginalized and segmented voices by using community-specific methods, including digital engagement. We will also reinforce connections between The City Plan and the diverse work of City departments to help Edmontonians better understand how it impacts their daily lives and contributes to fundamental improvements in their quality of life.



Summary of Proposed Service Level Changes

The colours below each service package shows the strategic alignment identified through the Priority Based Budget process. Each colour corresponds with a strategic attribute. The longer the bar, the greater the impact it has on the attribute. A missing colour indicates there is limited or no alignment towards that strategic attribute.



Funded Service Packages

Priority Based Budgeting - Strategic Alignment	Type
New or Enhanced Service	
<p>Measuring Perception Drivers: This research is an important element in the City's listening and learning system. The City will develop and implement a research approach that will help understand Edmontonians' perception of the City and the drivers of these perceptions. Insights gathered will form a perception benchmark to identify gaps between perception and reality; comms and engagement activities will be employed to close gaps.</p>	Standalone

Performance

	2020 Actual	2021 Actual	2022 Target	2026 Target	2023-2026 Desired Trend
Communications Planned vs Emergent Work	78%	78%	75%	85%	↗
Public Engagement Planned vs Emergent Work	86%	84%	75%	85%	→
Research Planned vs Emergent Work	90%	91%	75%	85%	→
Distribution of Public Engagement Participants					

a. age, gender, identity factors	N/A	N/A	N/A	Q1 2023	↗
b. education, employment, income	N/A	N/A	N/A	Q1 2023	↗

Research, Engagement and Communications works with client areas to create Annual Plans that detail Planned Work and estimate the time and personnel required to complete it. The Communications measure above shows the difference between the Planned Work compared to Emergent Work and helps to facilitate conversations to improve the accuracy year-over-year.

The Public Engagement and Research measures allow teams to monitor their involvement in strategy implementation. Planned Work shows if the work required was included in the Annual Plan and Emergent Work will show the client work requested that was not planned.

Public engagement practitioners monitor various demographic elements and set a baseline for the range of community participants involved in engagement and make adjustments to business processes to improve inclusion to inform City decision making.

Emerging Opportunities and Risks

Emerging Opportunities
Increasing the integration of the communications service model and clarifying for employees and clients the service offerings, levels and expectations.
Increasing the diversity of the broad range of voices and perspectives to enable meaningful public engagement
Emerging Risks
Controversial decision, issue or governance practice is not proactively identified , resulting in the perception of the City of Edmonton as an ineffective administrator.
Incorrect or not enough messaging is shared publicly, undermining the City's relationship with its residents to understand the high value received for their tax dollars
Residents express more interest in being involved in decision-making through additional engagement without additional capacity to ensure it is effective and meaningful.

Branch - Research, Engagement and Communications

2023-2026 Budget - Branch Summary by Program

(\$000)	2021 Actuals	2022 Adjusted Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Revenue and Transfers						
Communications	503	498	358	358	358	358
Public Engagement	53	-	-	-	-	-
Total Revenue and Transfers	\$556	\$498	\$358	\$358	\$358	\$358
Net Expenditure and Transfers						
Communications	5,949	6,381	6,646	6,740	6,803	6,833
Public Engagement	1,363	1,677	1,656	1,679	1,881	1,859
Total Net Expenditure and Transfers	\$7,312	\$8,058	\$8,302	\$8,419	\$8,684	\$8,692
Total Net Operating Requirement	\$6,756	\$7,560	\$7,944	\$8,061	\$8,326	\$8,334
Full-time Equivalents	107.7	106.9	107.9	107.9	107.9	107.9



Caption: The City of Edmonton's Catrin Owen moderated the livestreamed panel discussion on all things zoning.

Branch - Research, Engagement and Communications

2023-2026 Budget - Branch Summary by Account Category

(\$000)	2021 Actuals	2022 Adjusted Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Revenue and Transfers						
User Fees, Fines, Permits, etc.	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Transfer from Reserves	556	498	358	358	358	358
Total Revenue and Transfers	\$556	\$498	\$358	\$358	\$358	\$358
Net Expenditure and Transfers						
Personnel	10,862	11,784	11,842	11,966	12,056	12,103
Materials, Goods, and Supplies	201	153	153	153	153	153
External Services	282	387	417	417	597	567
Fleet Services	-	-	-	-	-	-
Intra-municipal Charges	98	99	95	95	95	95
Utilities and Other Charges	53	48	48	48	48	48
Transfer to Reserves	-	-	-	-	-	-
Subtotal	11,496	12,471	12,555	12,679	12,949	12,966
Intra-municipal Recoveries	(4,184)	(4,413)	(4,253)	(4,260)	(4,265)	(4,274)
Total Net Expenditure and Transfers	\$7,312	\$8,058	\$8,302	\$8,419	\$8,684	\$8,692
Total Net Operating Requirement	\$6,756	\$7,560	\$7,944	\$8,061	\$8,326	\$8,334
Full-time Equivalents	107.7	106.9	107.9	107.9	107.9	107.9

Branch - Research, Engagement and Communications

Summary of Budget Changes - Net Requirement

(\$000)	2023 Net	2024 Net	2025 Net	2026 Net
Previous Year's Budget	7,560	7,944	8,061	8,326
Previously Approved Adjustments	-	-	-	-
Administrative Adjustments	26	-	-	-
Revised Base Budget	7,586	7,944	8,061	8,326
Existing Services (Incremental to Base)				
Economic Adjustments	99	116	84	38
Change to Service Level	-	-	-	-
Revenue Changes	140	-	-	-
Continuous Improvement	-	-	-	-
Total Impact on Existing Services	239	116	84	38
Growth/New Services				
Measuring Perception Drivers	-	-	180	(30)
Operational Planning for new River Valley Park	119	1	1	-
Total Growth/New Services	119	1	181	(30)
Total Proposed Budget	\$7,944	\$8,061	\$8,326	\$8,334
Incremental Change in Full-time Equivalents	1.0	-	-	-

Branch - Research, Engagement and Communications

Detail of Budget Changes - Net Requirement

Previous Year's Budget

There are no significant changes as a result of previously approved or administrative adjustments.

Existing Services (Incremental to Base) (\$000)

Economic Adjustments are mainly attributable to:

- Intra-municipal recovery changes of \$160, (\$7), (\$5), (\$9) over 2023-2026 primarily due to cost / volume changes related to shared service recoveries from utilities/enterprises.
- Personnel changes of (\$57), \$123, \$89, \$47 over 2023-2026 due to wage progressions, merit increases and related benefit changes, offset by a reduction in revenue from TSAER in 2023.
- Intra-municipal charge decrease of (\$4) in 2023 primarily due to adjusted estimates to service volume.

Revenue Changes are attributable to:

- Revenue decrease of \$140 in 2023 is due to the removal of the transfer from TSAER.

Growth/New Services (Incremental to Base) (\$000)

Operating Impacts of Capital and New or Enhanced Services are related to the following funded service packages:

- Measuring Perception Drivers: This service package is required to develop, implement, and sustain a research approach that will help understand Edmontonians' perception of the City and the drivers of these perceptions.
- Operational Planning for new River Valley Park: This service package is required to transform the property into a publicly accessible park that features a large indoor event centre, a pond, washrooms and administration offices, and outdoor recreation infrastructure to support the animation and operations.

Incremental Change in Full-time Equivalents

In 2023, FTEs Increased by 1.0 FTE for the Operational Planning for new River Valley Park integrated service package.

Reputation and Brand

Outcome: The City of Edmonton's service delivery is informed by people and is optimized by relationships and partnerships.

The Reputation and Brand branch develops the City's voice and delivers stories and shareable content that are reliable and timely sources of information, and also brings the Guiding Values of The City Plan to life. Using media, web and social channels, the branch team connects with audiences and sparks dialogue with those we serve through compelling visual, oral, written and digital communications. In addition, the Blatchford team promotes this neighbourhood as an exciting new place to build homes and build a sustainable life.

The branch is keenly focused on the City's reputation. It counsels and supports executive leaders through sensitive and high-profile matters. Protocol and council communications help elected officials connect with Edmontonians, and recognize their efforts and those of City employees. And when things take a catastrophic turn, the branch has the capacity and training to deploy a confident issues and crisis communications team.

Whenever possible, we aim to include the voices of Edmontonians and employees in our work. We invite them to tell us what they think, feel and believe -- about the corporation and Edmonton.

Nearly 23 Million visits to **edmonton.ca**

133,886 pageviews of TransformingEdmonton.ca blog

400
design projects

390,568
social media followers
1417 speeches, and products for
elected officials

BRANCH BY THE NUMBERS
REPUTATION AND BRAND



Branch Services Delivered

Communications
Brand Integration: Guidance for contemporary delivery of communications through corporate and place brand alignment, storytelling, creative, and digital and web services.
Reputation: Specialized media relations, corporate crisis and issues management, executive communication and Protocol and Council Communications services.

Key Actions for 2023-2026

The Corporate Multilingual Services Framework aims to adopt a corporate approach that provides guidance toward equitable access to City information through translation and/or translation services for languages other than English. Establishing Corporate Sponsorship Guidelines and accompanying processes will enable consistent, effective and accountable sponsorship management across the Corporation.





Summary of Proposed Service Level Changes

The colours below each service package shows the strategic alignment identified through the Priority Based Budget process. Each colour corresponds with a strategic attribute. The longer the bar, the greater the impact it has on the attribute. A missing colour indicates there is limited or no alignment towards that strategic attribute.



Funded Service Packages

Priority Based Budgeting - Strategic Alignment	Type
Operating Impacts of Previously Approved Capital *strategic alignment determined through the capital process	
Corporate Digital Media Production: Expanding and modernizing media production includes a focus on mobilizing a diverse range of media channels and offering a matured and more responsive approach so that information is relevant, captures and holds attention and meets evolving needs. This work will provide information Edmontonians need to better understand how the actions of the City, and their tax dollars, contribute to a better life.	Standalone
Growth on Existing Service	
Operationalize Multilingual Framework: Build consistent operational processes, oversight and capacity of City employees to improve language accessibility of City communications materials. This should reduce barriers for some Edmontonians' who don't have access to the information on City programs, services and engagement opportunities available to them. This could include the introduction of technology tools to support implementation. 	Standalone

New or Enhanced Services	
<p>Digital / Web Service Improvement: Reputation and Brand is accountable for the City's digital communications systems (e.g. edmonton.ca, public notifications). This service package aims to increase the skills, capacity and capabilities of in-house developers to provide more responsive and tailored support, reduce reliance on vendors and ensure the City can develop and deploy the most appropriate and relevant digital solutions.</p> 	Standalone

Performance

	2020 Actual	2021 Actual	2022 Target	2026 Target	2023-2026 Desired Trend
Social Media Engagement (Millions)	1.9	1.7	1.8	2.0	↗
News Media Stories	90%	93%	>80%	>80%	→
Social Media Audience Reach	39.5%	40.2%	>40%	>40%	↗
Web Content Accessibility Guidelines 2.0	N/A	N/A	WCAG 2.0 AA Grade		
Average Engagement Rate: # of Engagements/ Impressions	3.40%	3.20%	3.50%	3.50%	↗

The Social Media Engagement measure provides insights into the effectiveness of our social media messages across Facebook, Instagram and Twitter by measuring Engagement. The news stories measure shows how effective and relevant our messages are to the media and the public. Both of these measures provide insight into accuracy, timeliness and engagement.

Audience Reach shows how effective and relevant our messages are to the media and the public. A steady number of followers, which tracks the city's population, shows that our audience is stable.

This Web Content Accessibility Guidelines Test is an industry standard for web content accessibility to monitor how our website is accessible to meet the needs of all residents and employees.

Average Engagement Rate shows how many people are connecting with our brand, across Facebook, Instagram and Twitter, and the frequency of engagement. As the engagement rate increases it indicates that more people are commenting, liking, sharing, and mentioning your brand and its content.

Emerging Opportunities and Risks

Emerging Opportunities
Advancing the City's commitment to diversity and inclusion through further implementation and actions to provide multilingual accessible services and communications that reflect the ethnic diversity of our communities.
The new four-year Corporate Business Plan and Budget will provide a foundation for supporting the Administration's efforts to meet Council's goals and priorities while aligning the storytelling for effective communications on our progress.
Emerging Risks
Incorrect or not enough messaging shared publicly , undermining ongoing marketing, communication, reputation-building and engagement efforts of the department and corporation
Internal and external crisis negatively impacts the brand and reputation of the City of Edmonton and a loss of positive reputation
Potential challenges with technology systems (such as website outages) will impact the ability to communicate effectively, tell stories and reinforce and promote the City's brand.

Branch - Reputation and Brand

2023-2026 Budget - Branch Summary by Program

(\$000)	2021 Actuals	2022 Adjusted Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Revenue and Transfers						
Brand Integration	17	100	100	100	100	100
Reputation	13	-	-	-	-	-
Total Revenue and Transfers	\$30	\$100	\$100	\$100	\$100	\$100
Net Expenditure and Transfers						
Brand Integration	4,202	5,151	4,900	4,923	6,256	6,516
Reputation	1,888	2,049	1,903	1,940	1,951	1,956
Total Net Expenditure and Transfers	\$6,090	\$7,200	\$6,803	\$6,863	\$8,207	\$8,472
Total Net Operating Requirement	\$6,060	\$7,100	\$6,703	\$6,763	\$8,107	\$8,372
Full-time Equivalents	52.2	53.2	53.2	53.2	63.7	64.2

Branch - Reputation and Brand

2023-2026 Budget - Branch Summary by Account Category

(\$000)	2021 Actuals	2022 Adjusted Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Revenue and Transfers						
User Fees, Fines, Permits, etc.	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Transfer from Reserves	30	100	100	100	100	100
Total Revenue and Transfers	\$30	\$100	\$100	\$100	\$100	\$100
Net Expenditure and Transfers						
Personnel	5,535	5,746	5,720	5,785	6,986	7,057
Materials, Goods, and Supplies	241	150	150	150	250	500
External Services	1,769	1,992	1,992	1,992	2,042	1,992
Fleet Services	-	-	1	1	1	1
Intra-municipal Charges	23	43	39	39	39	39
Utilities and Other Charges	53	64	64	64	64	64
Transfer to Reserves	-	-	-	-	-	-
Subtotal	7,621	7,995	7,966	8,031	9,382	9,653
Intra-municipal Recoveries	(1,531)	(795)	(1,163)	(1,168)	(1,175)	(1,181)
Total Net Expenditure and Transfers	\$6,090	\$7,200	\$6,803	\$6,863	\$8,207	\$8,472
Total Net Operating Requirement	\$6,060	\$7,100	\$6,703	\$6,763	\$8,107	\$8,372
Full-time Equivalents	52.2	53.2	53.2	53.2	63.7	64.2

Branch - Reputation and Brand

Summary of Budget Changes - Net Requirement

(\$000)	2023 Net	2024 Net	2025 Net	2026 Net
Previous Year's Budget	7,100	6,703	6,763	8,107
Previously Approved Adjustments	-	-	-	-
Administrative Adjustments	-	-	-	-
Revised Base Budget	7,100	6,703	6,763	8,107
Existing Services (Incremental to Base)				
Economic Adjustments	(397)	60	29	15
Change to Service Level	-	-	-	-
Revenue Changes	-	-	-	-
Continuous Improvement	-	-	-	-
Total Impact on Existing Services	(397)	60	29	15
Growth/New Services				
Corporate Digital Media Production	-	-	721	134
Digital / Web Service Improvement	-	-	330	115
Operationalize Multilingual Framework	-	-	264	1
Total Growth/New Services	-	-	1,315	250
Total Proposed Budget	\$6,703	\$6,763	\$8,107	\$8,372
Incremental Change in Full-time Equivalents	-	-	10.5	0.5

Branch - Reputation and Brand

Detail of Budget Changes - Net Requirement

Previous Year's Budget (\$000)

There are no changes as a result of previously approved or administrative adjustments.

Existing Services (Incremental to Base) (\$000)

Economic Adjustments are mainly attributable to:

- Intra-municipal recovery increase of (\$368), (\$5), (\$7), (\$6) primarily due to cost / volume changes related to shared service recoveries from utilities / enterprises.
- Personnel changes of (\$25), \$65, \$36, \$21 over 2023-2026 due to wage progressions, merit increases and related benefit changes.
- Intra-municipal charge decrease of (\$4) in 2023 primarily due to adjusted estimates to service volume.

Growth/New Services (Incremental to Base) (\$000)

Operating Impacts of Capital and New or Enhanced Services are related to the following funded service packages:

- Corporate Digital Media Production: This service package is required to expand and modernize the City's communications through wider storytelling capacity and capability.
- Digital / Web Service Improvement: This service package is required to shift the delivery of the City's communications systems to a more focused in-house development. This includes OneCity, the City's internal website, and edmonton.ca
- Operationalize Multilingual Framework: This service package is required to build consistent operational processes, oversight and capacity of City employees to improve language accessibility of City communications materials.

Incremental Change in Full-time Equivalents

FTEs increased by 5.0 for the Corporate Digital Media Production service package, 5.5 in 2025 and (0.5) in 2026, 4.0 FTEs for the Digital / Web Service Improvement service package, 3.0 in 2025 and 1.0 in 2026, and 2.0 for Operationalize Multilingual Framework service package in 2025, for a total increase of 11.0 FTEs.

COMMUNITY SERVICES



COMMUNITY SERVICES

COMMUNITY SERVICES

[Community Recreation and Culture](#)

[Community Standards and](#)

[Neighbourhoods](#)

[Social Development](#)

Department Services

Archive, Artifacts and Heritage

Events

Interment and Perpetual Care

Recreational and Sport Facility Access

Recreation and Cultural Programming

Animal Welfare

Bylaw and Provincial Act Enforcement

Community and Neighbourhood Services

Affordable Housing and Homelessness

Community Granting

Community Safety

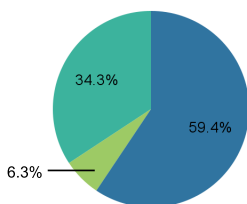
Social Systems Navigation and Support

When more people are safe, healthy and able to maintain a good standard of living, everyone in Edmonton benefits. Community Services strives to ensure everyone feels safe and belongs in a place they are happy to call home. Whether it's sharing meaningful experiences, enjoying nature, or participating in a lively culture, Community Services ensures opportunities for neighbourly connection and contribution through our attractions, programs and partnerships.

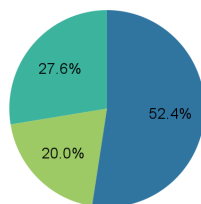
The 2023-2026 operating budget reflects Community Services' significant role in enabling Edmontonians to fully participate in the City. This starts with everyone having access to a safe and affordable home. The proposed budget includes creating public spaces of vibrancy such as: festivals, recreational and community centres, and natural playgrounds. To meet Edmontonians' needs, Community Services also provides programs for residents to feel safe and supported, ensures the welfare of animals and upholds community standards.

Financial Summary and Corporate Objectives

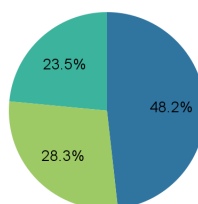
Total Revenue



Total Expenditure



Net Operating Requirement



Key Projects: Transforming for the future

Affordable Housing and Homelessness

- Affordable Housing and Homelessness Prevention
- Indigenous-led Shelters

Community Safety and Well-being

- Encampment and Unsheltered Homelessness Response
- Problem / Derelict Properties
- Transit Safety Resource Stabilization
- Anti Racism Grant
- CSWB Grant
- Kichy Asky
- Missing and Murdered Indigenous Women and Girls Action Plan

Outcomes: Serving Edmontonians

Edmontonians have what they need to succeed.

Edmontonians are connected to their neighbours

Edmontonians are safe and secure in our community

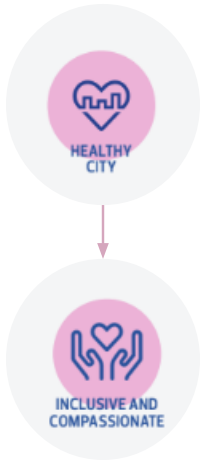
Edmontonians are physically and emotionally healthy

Outcomes: Managing the Corporation

The City of Edmonton's Technology and data are leveraged to enable quality decision-making and enhance innovative service delivery.

Transforming for the Future

Below are the strategic actions that will advance the ConnectEdmonton goals and the City Plan's Big City Moves. These actions are bold, transformative priorities to build our future city in a new way.



Affordable Housing and Homelessness Investment Plan

The City's approach to ensuring affordable housing for Edmontonians is through leveraging partnerships with affordable housing providers. Supported through capital grants and below-market land sales the City creates the conditions for shovel-ready projects, then attracts investment from donors and other orders of government. The City is currently on track to surpass its 2019-2022 targets of 600 supportive housing units and 2,500 new or renovated affordable housing units overall. New investments will be required to maintain the momentum from the previous budget cycle and further support this essential social infrastructure for a safe and inclusive city.

Community Safety and Well-Being Strategy

The Community Safety and Well-Being (CSWB) Strategy is a city-led, community-driven equity-based roadmap that considers the intersectionality of people and their evolving needs to improve the safety and well-being of each individual who is making Edmonton home. City Council also passed several motions in May 2022 totalling \$8.66 million for a number of initiatives that serve the following seven pillars and their long term outcome(s): Anti-Racism, Reconciliation, Safe and Inclusive Spaces, Equitable Policies, Procedures, Standards and Guidelines, Pathways In and Out of Poverty, Crime Prevention and Crisis Intervention, and Well-Being.

Department - Community Services

2023-2026 Budget - Department Summary by Branch

(\$000)	2021 Actuals	2022 Adjusted Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Revenue and Transfers						
Community Recreation and Culture	43,411	67,475	57,852	58,091	58,134	59,926
Community Standards and Neighbourhoods	5,850	6,201	6,202	6,202	6,202	6,202
Social Development	68,430	33,960	38,978	35,741	36,099	23,729
Total Revenue and Transfers	\$117,691	\$107,636	\$103,032	\$100,034	\$100,435	\$89,857
Net Expenditure and Transfers						
Community Recreation and Culture	101,275	129,494	133,218	134,931	136,503	140,898
Community Standards and Neighbourhoods	42,946	45,439	50,227	53,559	51,765	52,247
Social Development	99,108	67,305	75,670	74,481	74,722	62,449
Total Net Expenditure and Transfers	\$243,329	\$242,238	259,115	\$262,971	\$262,990	\$255,594
Total Net Operating Requirement	\$125,638	\$134,602	\$156,083	\$162,937	\$162,555	\$165,737
Full-time Equivalents	1,133.1	1,503.1	1,517.0	1,548.3	1,582.0	1,604.8

Department - Community Services

2023-2026 Budget - Department Summary by Account Category

(\$000)	2021 Actuals	2022 Adjusted Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Revenue and Transfers						
User Fees, Fines, Permits, etc.	41,080	72,071	62,380	62,619	62,662	64,454
Grants	50,526	23,720	23,749	23,512	22,870	22,610
Transfer from Reserves	26,085	11,845	16,903	13,903	14,903	2,793
Total Revenue and Transfers	\$117,691	\$107,636	\$103,032	\$100,034	\$100,435	\$89,857
Net Expenditure and Transfers						
Personnel	107,277	129,373	132,968	138,198	138,101	141,270
Materials, Goods, and Supplies	7,528	9,926	11,739	12,195	12,160	12,367
External Services	23,420	21,377	23,771	24,919	24,609	25,284
Fleet Services	4,363	4,526	5,054	5,176	5,273	5,402
Intra-municipal Charges	14,818	6,481	5,450	5,458	5,463	5,465
Debt	1,257	1,250	1,124	882	265	-
Utilities and Other Charges	86,868	69,839	77,999	75,135	76,113	64,802
Transfer to Reserves	7,779	883	1,311	1,311	1,311	1,311
Subtotal	253,310	243,655	259,416	263,274	263,295	255,901
Intra-municipal Recoveries	(9,981)	(1,417)	(301)	(303)	(305)	(307)
Total Net Expenditure and Transfers	\$243,329	\$242,238	\$259,115	\$262,971	\$262,990	\$255,594
Total Net Operating Requirement	\$125,638	\$134,602	\$156,083	\$162,937	\$162,555	\$165,737
Full-time Equivalent	1,133.1	1,503.1	1,517.0	1,548.3	1,582.0	1,604.8

Community Recreation and Culture

Outcome: Edmontonians are physically and emotionally healthy

Creating opportunities to thrive, stay healthy, connected and included. As a branch, we provide a wide range of services and equitable opportunities for all Edmontonians. Community Recreation and Culture facilities serve as Community Hubs for people to feel a sense of belonging and connection while supporting healthy and active lives. Spanning from people to animals to the natural world, programs and community spaces are purposefully animated to create a sense of connection and livability. Community Recreation and Culture’s impact goes well beyond the nine million attendance numbers inside facilities, as the Branch brings together neighbours, visitors, friends and families to share experiences encapsulated by our four focused areas;

Heritage and Culture: We acquire and preserve City of Edmonton records, stories and artifacts to celebrate our history. We honour various cultural burial practices that reflect the diversity of citizens and traditions. We support the performing arts to actively animate our communities.

Active Recreation and Sport: We deliver both indoor and outdoor sport, fitness and wellness services to Edmontonians that promote active and healthy lives. We strive to provide equitable access for all people.

Attractions: We provide opportunities for people to learn about horticulture, conservation, art and natural history by delivering engaging programs and caring for special collections.

Festival and Events: We support the attraction, coordination and hosting of events and festivals year round in our city to promote the vibrancy of the community, drive tourism and economic development, to build Edmonton’s brand, to foster civic pride and to celebrate together.

Creating opportunities to thrive, stay healthy, connected and included

86% Combined overall satisfaction – Branch services (Avg. across measured services)

1.7M lives touched by recreation centres and attractions

River Valley Opportunities

22 parks
9 million visitors

Support to
128
FESTIVALS & EVENTS

Community connections through bookings and rentals:

Arena hours: **47,629 hrs**

Sportsfield hours: **79,721 hrs**

Picnic bookings: **12,030 hrs**

Golf course users: **163,000**

36,000 Leisure Access Program participants

Muttart Conservatory

1000s of species and varieties
120,000 Plants grown every year

850

Cemetery Ceremonies (5-year avg)

Based on 2021 information

BRANCH BY THE NUMBERS
COMMUNITY RECREATION AND CULTURE

Branch Services Delivered

Archive, Artifacts and Heritage
Archive, Artifacts and Heritage: Rules for records management and the hosting, archiving, storage and retrieval of municipal archives, artifacts and heritage.
Recreation and Culture Programming
Attractions: Operation, animation and programming for City attractions.
River Valley Parks: Programming, operations and animation of river valley parks and facilities.
Recreation and Sport Centres: Operation, programming and animation of recreation and sport spaces.
Interment and Perpetual Care
Cemetery Sales and Operations: Interment services and perpetual care of cemetery parkland sites/structures.
Recreational and Sport Facility Access
Community Centres: Operations and management of community and seniors centres.
Golf Operations and Programming: Operation of municipal golf courses.
Stadiums and Sports Fields: Operation, programming and animation of stadiums and sport fields.
Partnership Development and Support: Support for collaboration and partnerships in public recreation including agreement management for capital development and operational programming, and performance monitoring for partner delivered programs and services.
Events
Events Hosting and Attraction: Access to and direct delivery of community sponsored events and the attraction, animation and coordination of civic services for events on City property.

Key Actions for 2023-2026

The Community Recreation and Culture branch has been rebranded, to expand on opportunities that promote arts education, history preservation and cultural expression through partnerships with a diverse collection of organizations that serve all Edmontonians including vulnerable and underserved populations. Recreational and cultural activities continue to expand for Edmontonians through the opening of new indoor and outdoor spaces including a new river valley park, Lewis Farms Community Recreation Centre and Library, The Coronation Park Sport and Recreation Centre, and the Valley Zoo's Nature's Wild Backyard Phase II. As the City recovers from the COVID-19 pandemic, programs and grants to community partners are being reinstated to support residents' growing appetite for physical activities and social connection. Vital programs like the Leisure Access Program will continue to create accessibility for new and established Edmontonians.

Community Recreation and Culture is committed to enhancing employee engagement through focused recruitment, retention, recognition and appreciation strategies. In addition there are continued district planning and growth management initiatives to serve citizens and guide future community capital investment as Edmonton continues to grow.





Summary of Proposed Service Level Changes

The colours below each service package shows the strategic alignment identified through the Priority Based Budget process. Each colour corresponds with a strategic attribute. The longer the bar, the greater the impact it has on the attribute. A missing colour indicates there is limited or no alignment towards that strategic attribute.









Funded Service Packages


Priority Based Budgeting - Strategic Alignment	Type
Operating Impacts of Previously Approved Capital *strategic alignment determined through the capital process	
Coronation Park Sports and Recreation Centre: The new facility will provide a fitness centre, multi-purpose & program rooms, running/walking track, gymnasiums, an Indoor Playground, and an Indoor cycling track. The operating costs include personnel, materials and equipment, utilities, contracts and services, initial start up costs as well as custodial/maintenance costs.	Integrated (Lead)
Lewis Farms Recreation Centre and Library: Operating Impacts of Capital for Lewis Farms Community Recreation Centre and Library including a training aquatic venue, fitness centre, gymnasium, multipurpose spaces, twin arenas, access and parking. Operating impacts include personnel, material and equipment, services and utilities.	Integrated (Lead)
Operational Planning for new River Valley Park: Operating impacts of this acquisition are for the ongoing operations and maintenance of the park and to support rental and programming opportunities at this one of a kind park in the River Valley. This park will provide a new public recreation amenity to Edmontonians, inclusive of an event centre, ponds, playgrounds, amenity buildings with washrooms and outdoor recreation infrastructure.	Integrated (Lead)

<p>Valley Zoo - Nature's Wild Backyard Phase II: Phase II ensures the original 1959 infrastructure of the zoo is renewed to today's standards and expectations, permanent utility connections installed, and the Storyland area remains usable. Phase II advances new areas to provide the environment similarly to how the animals experience the environment.</p>	<p>Integrated (Support)</p>
<p>New or Enhanced Services</p>	
<p>Arts Habitat Edmonton Service Agreement Funding: Funding for this service package will be for the day to day operations of the Arts Habitat Association of Edmonton as per the Service Agreement with the City. Responsibilities include identifying, managing, and building appropriate and accessible space for the arts in Edmonton. Arts Habitat Edmonton will be responsible for developing a Cultural Infrastructure Plan for Edmonton.</p> 	<p>Standalone</p>
<p>Ortona Armoury Arts Habitat Edmonton Renewal: The intent of this service package is to provide sustainable facility operating funding to Arts Habitat Edmonton who have been chosen to operate and manage the renewed Ortona Armoury as an Arts Hub facility to serve artists, and the broader community with studio spaces and multipurpose rooms.</p> 	<p>Standalone</p>

Unfunded Service Packages

<p>Priority Based Budgeting - Strategic Alignment</p>	<p>Type</p>
<p>Council Directed</p>	
<p>Festival Support and Growth: Additional funding for a Micro Grant for smaller niche events; Winter Festival grant increase for those contributing to WinterCity goals; and increased civic services subsidy for existing signature and foundational festivals. An additional FTE is required to liaise and build capacity with new cultural and indigenous festivals and events, Arts Habitat Edmonton and support administration of a Micro Grant.</p> 	<p>Standalone</p>

<p>Heritage Valley Project Development: This service package would fund the resources required to move the addition of a larger recreational centre in Heritage Valley to Project Development and Delivery Model (PDDM) checkpoint 1. Included in the overall funding package is public engagement, environmental site assessment, topographic survey, geotechnical study and a traffic impact assessment (parking study).</p> 	<p>Standalone</p>
<p>Reinstatement of Outdoor Pool Operating Season: Expanding the Outdoor Pool operating season to pre-pandemic levels to operate from May long weekend to September long weekend (weather dependent).</p> 	<p>Standalone</p>
<p>River Valley Trail Strategy: This service package responds to a Council motion associated with the River Valley Planning Modernization project. This work will deliver a strategy to identify an approved trail network (including paved, granular and natural tread/single-track trails) and develop trail management recommendations in the River Valley and Ravine System.</p> 	<p>Integrated (Support)</p>
<p>Council Driven</p>	
<p>Support for YMCA Castle Downs: The Castle Downs YMCA plays an important role in Edmonton’s recreation network, providing residents with access to public recreation opportunities. Due to the facility not being financially sustainable due to the impacts from COVID-19, City Council could consider providing an annual subsidy for \$500,000 over the next four years.</p> 	<p>Standalone</p>
<p>New or Enhanced Services</p>	
<p>Public Washroom Strategy: Continued implementation of the Public Washroom Strategy including the washroom attendant program at key locations, the summer mobile washroom program in high needs areas, a grant that supports businesses in making private washrooms open to the public, and completing other strategic objectives outlined in Phase 2 and 3 of the Public Washroom Strategy.</p> 	<p>Integrated (Support)</p>

<p>Recreation Partnership and Facility Investment Programs: Implementation of the Partnership Framework to improve Community Recreation & Culture tools for evaluation and planning for partnership opportunities and a grant program to support partners to plan and deliver projects that will increase or enhance recreation and culture opportunities in Edmonton.</p> 	<p>Standalone</p>
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Performance

	2020 Actual	2021 Actual	2022 Target	2026 Target	2023-2026 Desired Trend
<p>Combined overall satisfaction - Branch services (Avg. across measured services)</p>	83%	86%	85%	TBD [Q1 2023]	↗
<p>Number of lives touched by recreation centres and attractions (excl. River Valley and events)</p>	1.9M	1.7M	80% Average historical performance (2017-2019)	TBD [Q1 2023]	↗
<p>Leisure Access Pass program participants</p>	52K	36K	N/A Economic context determines LAP participation	N/A Economic context determines LAP participation	→

Community Recreation and Culture uses a number of key measures to monitor and understand the impact our operations and programs have on the lives of those we serve. Customer satisfaction measured across multiple services and number of lives touched by recreation centres and attractions are overall indicators of whether our programming offering and facilities meet the expectations of Edmontonians. Tracking these measures help us adjust service offerings, expand programs, and plan according to current and upcoming needs.

Similarly, Leisure Access Pass participation is an indicator of changing levels of need in the community and monitoring level of enrollment enables our branch to be responsive to the need for equitable access to recreation for all Edmontonians. For instance, enrollment in this program between January and September 2022 was [71,147], a significant increase compared to a total of 36,000 new participants in 2021.

It is expected that these measures will continue trending upward as branch services experience a gradual return to pre-pandemic levels. LAP participation will likely follow the changing levels of need in the community based on the economic environment.

Emerging Opportunities and Risks

Emerging Opportunities
Post pandemic appreciation for outdoor amenities with increased leisure and recreation interests in open spaces creates an opportunity for more diverse programming and animation of green spaces.
Significant growth and importance placed on arts, culture and heritage by the public as a positive support to social and mental well-being provides further expansion in attractions and programming.
Edmonton has been able to continue the track record of success in large signature events post pandemic (hosting the NHL playoffs, IIHF World Junior Hockey Championships, World Triathlon, Etape du Tour, FIS Snowboard Big Air World Cup, Junos). Edmonton is viewed favourably as an attractive destination for signature sporting events.
Emerging Risks
Existing planning and development resources may not meet the demands of newly approved and significant capital projects which could result in project delays.
Aging infrastructure and policies restrict replacements to like for like, which may result in public safety concerns or not meeting the evolving trends of customers wants/needs.
Due to the renewal and rehabilitation of Edmonton's major public parks or facilities (eg. Hawrelak Park) patrons are encouraged to use alternate locations which may increase demand or impact capacity at other locations.

Branch - Community Recreation and Culture

2023-2026 Budget - Branch Summary by Program

(\$000)	2021 Actuals	2022 Adjusted Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Revenue and Transfers						
Business Performance Program	-	46	46	46	46	46
Civic Events and Partnerships	4,085	1,200	1,200	1,200	1,200	1,200
Facility Operations	38,879	65,991	56,368	56,368	56,368	58,119
River Valley Parks and Facilities	447	238	238	477	520	561
Total Revenue and Transfers	\$43,411	\$67,475	\$57,852	\$58,091	\$58,134	\$59,926
Net Expenditure and Transfers						
Business Performance Program	4,409	2,633	4,056	4,082	4,132	4,156
Civic Events and Partnerships	7,933	8,078	8,317	8,475	8,521	8,987
Facility Operations	84,196	112,282	115,214	116,534	117,670	121,609
Partnership and Organizational Development	129	646	(46)	(46)	(46)	(46)
River Valley Parks and Facilities	4,524	5,232	5,746	5,955	6,295	6,261
Strategic Design	84	623	(69)	(69)	(69)	(69)
Total Net Expenditure and Transfers	\$101,275	\$129,494	\$133,218	\$134,931	\$136,503	\$140,898
Total Net Operating Requirement	\$57,864	\$62,019	\$75,366	\$76,840	\$78,369	\$80,972
Full-time Equivalents	683.8	1,053.5	1,056.5	1,060.0	1,086.9	1,109.7

Branch - Community Recreation and Culture

2023-2026 Budget - Branch Summary by Account Category

(\$000)	2021 Actuals	2022 Adjusted Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Revenue and Transfers						
User Fees, Fines, Permits, etc.	36,546	67,262	57,639	57,878	57,921	59,713
Grants	3	60	60	60	60	60
Transfer from Reserves	6,862	153	153	153	153	153
Total Revenue and Transfers	\$43,411	\$67,475	\$57,852	\$58,091	\$58,134	\$59,926
Net Expenditure and Transfers						
Personnel	61,385	80,159	80,430	81,115	82,599	85,245
Materials, Goods, and Supplies	6,125	8,191	9,758	9,855	9,838	10,045
External Services	6,253	9,741	10,449	11,234	11,201	11,871
Fleet Services	3,072	3,299	3,470	3,610	3,715	3,789
Intra-municipal Charges	9,046	4,685	4,534	4,540	4,543	4,543
Utilities and Other Charges	19,159	22,959	23,290	23,290	23,320	24,118
Transfer to Reserves	1,805	851	1,311	1,311	1,311	1,311
Subtotal	106,845	129,885	133,242	134,955	136,527	140,922
Intra-municipal Recoveries	(5,570)	(391)	(24)	(24)	(24)	(24)
Total Net Expenditure and Transfers	\$101,275	\$129,494	\$133,218	\$134,931	\$136,503	\$140,898
Total Net Operating Requirement	\$57,864	\$62,019	\$75,366	\$76,840	\$78,369	\$80,972
Full-time Equivalents	683.8	1,053.5	1,056.5	1,060.0	1,086.9	1,109.7

Branch - Community Recreation and Culture

Summary of Budget Changes - Net Requirement

(\$000)	2023 Net	2024 Net	2025 Net	2026 Net
Previous Year's Budget	62,019	75,366	76,840	78,369
Previously Approved Adjustments	-	-	-	-
Administrative Adjustments	3,088	149	46	37
Revised Base Budget	65,107	75,515	76,886	78,406
Existing Services (Incremental to Base)				
Economic Adjustments	(1,276)	408	380	216
Change to Service Level	665	131	28	455
Revenue Changes	9,622	-	-	-
Continuous Improvement	-	-	-	-
Total Impact on Existing Services	9,011	539	408	671
Growth/New Services				
Arts Habitat Edmonton Service Agreement Funding	450	-	-	-
Coronation Park Sports and Recreation Centre	-	77	56	1,895
Lewis Farms Recreation Centre and Library	-	-	104	108
Operational Planning for new River Valley Park	644	55	217	(82)
Ortona Armoury Arts Habitat Edmonton Renewal	60	653	(60)	(10)
Valley Zoo - Nature's Wild Backyard Phase II	94	1	758	(16)
Total Growth/New Services	1,248	786	1,075	1,895
Total Proposed Budget	\$75,366	\$76,840	\$78,369	\$80,972
Incremental Change in Full-time Equivalents	3.0	3.5	26.9	22.8

Branch - Community Recreation and Culture

Detail of Budget Changes - Net Requirement

Previous Year's Budget

Administrative adjustments are mainly attributed to cost impacts of maintaining services, growth and inflation.

Existing Services (Incremental to Base) (\$000)

Economic adjustments are mainly attributed to:

- Personnel adjustments of (\$1,276) in 2023, due to realignment of positions, reclassifications and related impacts to budgeted amounts.
- Incremental increases due to wage progressions, merit increases and related benefit changes; \$408 in 2024, \$380 in 2025 and \$216 in 2026.

Change to service levels is attributed to:

- Relocation costs of four signature festivals as a result of the closure of Hawrelak Park, ongoing site servicing for use of the Edmonton Exhibition Lands Race Track and River Valley Horticulture and the operating impacts of capital once Hawrelak Park reopens. \$665 in 2023, \$131 in 2024, \$28 in 2025 and \$455 in 2026.

Revenue changes are attributed to:

- Lingering effects of COVID-19 as revenue volume is projected to return to pre-pandemic levels gradually over the next four years. \$9,622 in 2023 ongoing to 2026.
- Changes to the existing Community Recreation and Culture (CRC) membership product have been made to better reflect market conditions. The changes include simplifying the product to better align the product to meet customer needs; improving access to recreation services and fulfilling our mandate to provide basic recreation services, and improving revenue growth. Currently, no revenue impact is expected due to the changes in membership structure.

Growth/New Services (Incremental to Base) (\$000)

Growth in services are related to the following funded service packages:

- Arts Habitat Funding will advance safe and reliable infrastructure, ensuring accessible spaces for the Arts Community: \$450 multi-year commencing in 2023.
- Coronation Park Sports and Recreation Centre will create a community hub that includes the existing Peter Hemingway Fitness & Leisure centre in addition to programming, gymnasiums, and indoor cycling track. Incremental increases to program the facility as follows: 2024: \$77, 2025: \$56, 2026: \$1,895.
- Lewis Farms Community Recreation Centre will provide aquatics, fitness, gymnasium, and more as part of the long term strategy to serve west Edmonton communities with recreation, cultural, and

social activities. Program planning for facility activation commencing in 2025: \$104, 2026: \$108.

- Operational Planning for new River Valley Park transforms into a publicly accessible park that features a large indoor event centre, a pond, washrooms and administration offices, and outdoor recreation infrastructure to support the animation and operations. Incremental increases to program the facility as follows: 2023: \$644, 2024: \$55, 2025: \$217, 2026: (\$82).
- Ortona Armory Renewal will rejuvenate the Arts Hub facility to serve artists, and the broader community with studio spaces and multi purpose rooms. Incremental increases to program the facility as follows: 2023: \$60, 2024: \$653, 2025: \$(60), 2026: (\$10).
- The Valley Zoo - Nature's Wild Backyard completes the project initiated in the 2015-2018 Capital Budget. Phase II ensures the original zoo infrastructure is renewed to current standards and regulation while advancing new areas of the zoo. Incremental increases to program the facility are as follows: 2023: \$94, 2024: \$1, 2025: \$758, 2026: (\$16).

Incremental Change in Full-time Equivalent

A total of 56.2 new ongoing FTEs will be added to Community Recreation and Culture by the end of 2026.

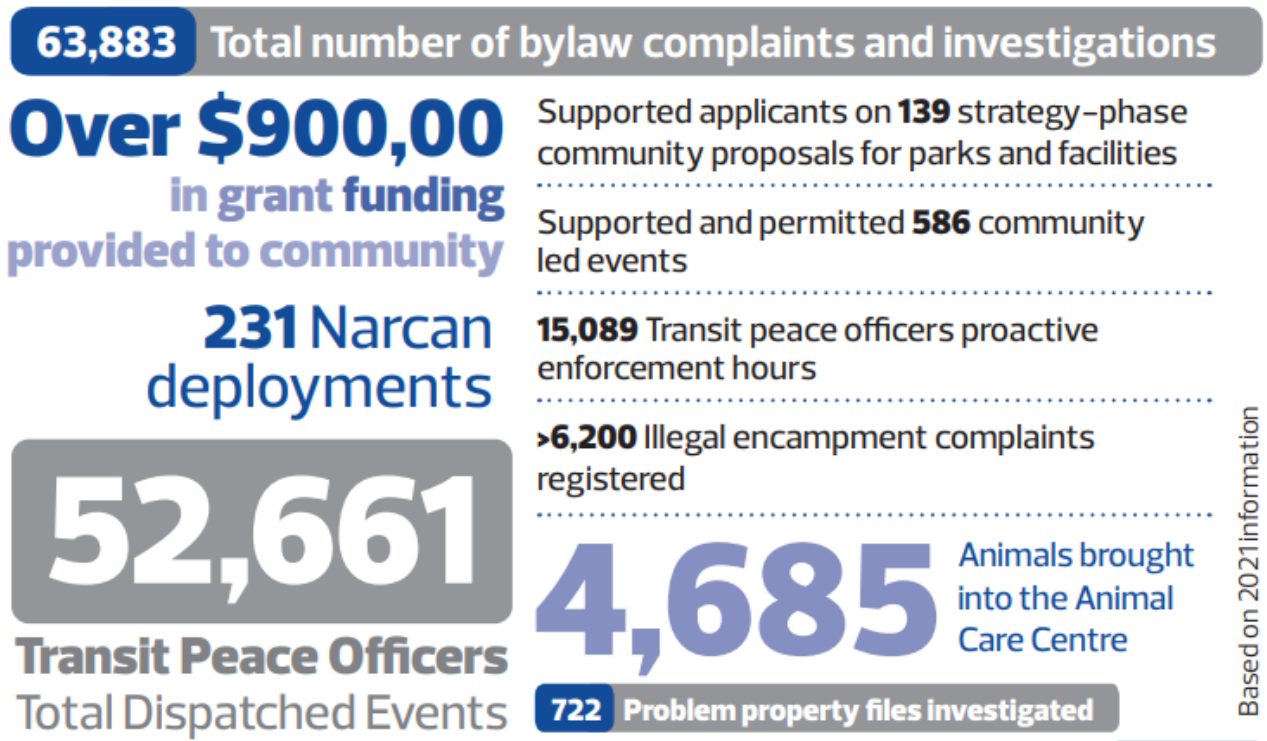
- 9.5 new FTEs are required to support the New River Valley Park: 2023 - 2.0, 2024 - 2.5, 2025 - 5.0.
- 15.1 new FTEs are required to support Valley Zoo - Nature's Wild Backyard Phase II: 2023 - 1.0, 2025 - 16.1, 2026 - (2.0).
- 29.6 new FTEs are required to support Coronation Park Sports and Recreation Centre: 2024 - 1.0, 2025 - 3.8, 2026 - 24.8.
- 2.0 new FTEs are required to support Lewis Farms Community Recreation Centre: 2025 - 2.0.

Community Standards and Neighbourhoods

Outcomes:

- **Edmontonians are safe & secure in our community.**
- **Edmontonians are connected to their neighbours.**
- **Edmonton has sustainable access to parkland and green infrastructure, including facilities to increase and enhance opportunities, while maintaining and protecting the natural environment, minimizing its environmental impact and mitigating climate change.**

Community Standards and Neighbourhoods supports Edmontonians through engaging, educating, encouraging, and, where necessary, enforcing public safety and community standards. The branch influences behavioural change by empowering Edmontonians and community partners to be co-creators in solving local challenges and collectively managing the beauty of urban spaces. By putting Edmontonians at the centre of service design, Community Standards and Neighbourhoods works directly in the community to ensure inclusivity, vibrancy and a sense of comfort alongside their neighbours. Edmonton is home not just to people but also pets and various wildlife. Community Standards and Neighbourhoods staff give a voice to those animals, ensuring a healthy balance is struck for safe and sustainable interactions for all.



Based on 2021 information

BRANCH BY THE NUMBERS

COMMUNITY STANDARDS & NEIGHBOURHOODS



Branch Services Delivered

Animal Welfare
Animal Welfare* : Pet licensing, management and safe integration of people and wildlife, and animal identification tracing, shelter, and veterinary care for lost, stray, and seized animals, as well as reunification of lost pets with owners.
Bylaw and Provincial Act Enforcement
Bylaw and Provincial Act Enforcement: Protection for the health, safety and welfare of Edmontonians by promoting compliance with our community standards, provincial acts and bylaws.
Bylaw Dispatch: Call evaluation, dispatch and coordination intended to support bylaw compliance.
Community and Neighbourhood Services
Community and Neighbourhood Capacity Building: Capacity building for local leadership, community involvement and prioritization of community and neighbourhood needs using community and neighbourhood development approaches.
Community Safety
Community Safety Clean Up: Collaboration with Edmontonians and the administering of programs to reduce litter, prevent graffiti and collect needles to keep the city clean, safe and attractive.

**The Animal Welfare service includes Pet Licensing and Wildlife Management scope of work. In the future, it is anticipated that Pet Licensing and Wildlife Management will be separated out from Animal Welfare and listed as their own services.*

Key Actions for 2023-2026

A safe, integrated and connected community requires the coordination of efforts across municipal and provincial agencies. Community Standards and Neighbourhoods is taking a leadership role to tackle a number of growing challenges in Edmonton’s communities. One key priority is to ensure the safety of all those who use Edmonton’s transit system and inclusive public spaces. The Healthy Streets Operation Centre is another great example of Community Standards and Neighbourhoods taking a lead role to support community and public safety and well-being in Edmonton’s central core.

While supporting partners across the organization, Community Standards and Neighbourhoods is also co-leading the City through a systems-based approach to providing support to individuals living in encampments and experiencing homelessness, with a continued emphasis on trauma informed practices. In addition, Community Standards and Neighbourhoods is conducting a review of branch operational

policies, procedures, standards and guidelines, along with related bylaws to explore alternatives to enforcement such as pre-court diversion, procedural justice and transformative justice.

Community Standards and Neighbourhoods is taking deliberate strides to reexamining diversity and inclusion practices and expanding efforts for representational and diverse hiring. Diligent efforts continue to modernize the workforce through building professional development and standards with subject matter specific training for the branch.

Summary of Proposed Service Level Changes

The colours below each service package shows the strategic alignment identified through the Priority Based Budget process. Each colour corresponds with a strategic attribute. The longer the bar, the greater the impact it has on the attribute. A missing colour indicates there is limited or no alignment towards that strategic attribute.







Funded Service Packages

Priority Based Budgeting - Strategic Alignment	Type
Council Directed	
<p>Encampment and Unsheltered Homelessness Response: Enhancing the approach to encampment resolutions through the dispatch of multi-disciplinary outreach teams providing wraparound encampment-based medical and housing supports, improved service response times, and prototype development.</p>	Integrated (Lead)
<p>Problem / Derelict Properties Initiative: The Problem / Derelict Properties Initiative focuses on improving community safety and livability by coordinating the efforts of municipal and provincial agencies involved in licensing, regulation and enforcement concerns related to problem properties. Integrated response teams will seek an understanding of the upstream challenges occupants are facing to affect long term positive change.</p>	Integrated (Lead)

Operating Impacts of Previously Approved Capital *strategic alignment determined through the capital process	
<p>Computer Aided Dispatch Implementation: Computer Aided Dispatch (CAD) is an incident management system used for dispatching, emergency personnel safety and managing workflow. CAD is currently used by EFRS, EPS and ETS Peace Officers. This service package provides ongoing continued support and subject matter expertise of the CAD system and improved function.</p>	Integrated (Lead)
<p>Metro to Blatchford: The service package funds the operating impacts associated with the Metro Line extension to Blatchford starting summer 2024, including operation and maintenance, safety and security and electricity costs.</p>	Integrated (Support)

Unfunded Service Packages

Priority Based Budgeting - Strategic Alignment	Type
Council Directed	
<p>Enhanced Snow and Ice Control Service Standards: The Snow and Ice Control (SNIC) program enables Edmontonians to experience a safe and liveable winter city by providing various enhancements to existing services by enabling operations to be more effective in responding to different types of weather events, providing an increased level of service consistency to Edmontonians.</p> 	Integrated (Support)
New or Enhanced Service	
<p>Animal Welfare: Funding for an increase in peace officers, animal care personnel and grant funding to address animal welfare. Funding will also include a comprehensive third-party assessment of the City's current capacity for care and community demand for the care and welfare of animals in custody.</p> 	Standalone

<p>Municipal Drug Poisoning Response: To combat the evolving crisis around municipal drug poisonings the City of Edmonton requires investment in an FTE to coordinate the Community Liaison Committee. This funding will also activate responses to the drug poisoning crisis including: Supply of NARCAN for peace officers, funding and support to local harm reduction efforts, and operating funds for the Community Liaison Committee among others.</p> 	<p>Integrated (Support)</p>
<p>Transit Safety Resource Stabilization: This service package right-sizes transit safety efforts with demand and system growth, and can enhance the perception and feelings of safety for ETS' inclusive spaces. This service package will create seven permanent, ongoing Community Outreach Transit Teams (COTT), improve the capacity for the Transit Community Action Team (TCAT) and dedicate more resources to call response.</p> 	<p>Integrated (Lead)</p>

Performance

	2020 Actual*	2021 Actual*	2022 Target	2026 Target	2023-2026 Desired Trend
Total number of bylaw complaints and investigations	67,707	63,883	65,000	TBD [Q1 2023]	→
Total funding provided to community	\$995,872	\$897,561	\$900,000	N/A	↗
Number of animals in ACCC*	3,523	4,685	In development	Decrease	↘

*Note: The Animal Care and Control Centre was intended for dogs and cats. Currently, the Centre is tending to multiple species that are requiring specialized care as well as the impacts of the COVID-19 pandemic.

Community Standards and Neighbourhoods monitors a number of measures that support continuous improvement and data-informed decision making. Performance measurement and evaluation help the branch identify opportunities for improvement and assess program effectiveness. The 2020 and 2021 statistics were significantly influenced by the COVID-19 pandemic. Some employees were redeployed to different work and the nature/volume of complaints were substantially different from pre-pandemic years. Therefore this data may not be indicative of normal workload or serve as good predictors for future need(s).

Bylaw complaints and investigations indicate changes in demand for our services and also the types of concerns arising in the community. This measure helps our branch adjust service levels, set areas of focus, and informs bylaw and operational changes. In the short term, this measure is expected to follow population and urban density increases, and in the long term, we expect this to stabilize as our business practices shift from reactive to more proactive responses and a greater focus on awareness and education.

Funding provided to the community helps to support animal rescues, assist newcomers and those with low mobility to remove snow from their sidewalks, revitalize neighbourhoods, and generally improve livability for Edmontonians. Grant amounts are subject to Council direction and funding provided by other levels of government.

Emerging Opportunities and Risks

Emerging Opportunities
Increased use of new technology will provide better analysis and understanding of disorder trends which allow for a more proactive approach in problem solving.
Working with partners in the organization and in the community, more emphasis is being taken to create a system approach which provides wraparound services and better downstream outcomes for those experiencing homelessness or living in encampments.
Shift in the animal shelter industry to place more emphasis on keeping pets in their homes through financial assistance, food and other forms of support, which provide better outcomes for people and their pets.
Emerging Risks
The public’s view of branch activities are often polarizing and related to complex issues, there is increased public and Council scrutiny for ensuring an appropriate response to calls for service which requires system wide coordination.
The number, variety of species and longer-term stays of pets in Edmonton continues to grow resulting in the need for further capacity at Animal Care and Control Centres .
The branch continues to experience tremendous growth in the demand for services and resources including personnel, office facilities, vehicles and technology must maintain pace. This can be challenging as the available workforce, particularly for Peace Officers, can be limited.

Branch - Community Standards and Neighbourhoods

2023-2026 Budget - Branch Summary by Program

(\$000)	2021 Actuals	2022 Adjusted Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Revenue and Transfers						
Animal Care and Pest Management	2,958	3,731	3,731	3,731	3,731	3,731
Enforcement and Program Services	2,452	2,469	2,470	2,470	2,470	2,470
Neighbourhoods Services	440	1	1	1	1	1
Total Revenue and Transfers	\$5,850	\$6,201	\$6,202	\$6,202	\$6,202	\$6,202
Net Expenditure and Transfers						
Animal Care and Pest Management	10,244	10,223	12,144	13,480	14,302	14,676
Enforcement and Program Services	26,411	28,312	28,952	30,009	30,259	30,348
Neighbourhoods Services	6,291	6,904	9,131	10,070	7,204	7,223
Total Net Expenditure and Transfers	\$42,946	\$45,439	\$50,227	\$53,559	\$51,765	\$52,247
Total Net Operating Requirement	\$37,096	\$39,238	\$44,025	\$47,357	\$45,563	\$46,045
Full-time Equivalents	325.0	326.0	334.5	358.0	364.5	364.5

Branch - Community Standards and Neighbourhoods

2023-2026 Budget - Branch Summary by Account Category

(\$000)	2021 Actuals	2022 Adjusted Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Revenue and Transfers						
User Fees, Fines, Permits, etc.	3,610	4,451	4,452	4,452	4,452	4,452
Grants	28	-	-	-	-	-
Transfer from Reserves	2,212	1,750	1,750	1,750	1,750	1,750
Total Revenue and Transfers	\$5,850	\$6,201	\$6,202	\$6,202	\$6,202	\$6,202
Net Expenditure and Transfers						
Personnel	33,953	34,895	37,928	41,851	40,113	40,540
Materials, Goods, and Supplies	1,181	1,236	1,538	1,897	1,879	1,879
External Services	4,439	5,835	6,929	5,837	5,835	5,835
Fleet Services	1,275	1,227	1,584	1,566	1,558	1,613
Intra-municipal Charges	5,017	1,525	763	765	767	769
Utilities and Other Charges	1,492	1,747	1,762	1,922	1,894	1,894
Transfer to Reserves	-	-	-	-	-	-
Subtotal	47,357	46,465	50,504	53,838	52,046	52,530
Intra-municipal Recoveries	(4,411)	(1,026)	(277)	(279)	(281)	(283)
Total Net Expenditure and Transfers	\$42,946	\$45,439	\$50,227	\$53,559	\$51,765	\$52,247
Total Net Operating Requirement	\$37,096	\$39,238	\$44,025	\$47,357	\$45,563	\$46,045
Full-time Equivalents	325.0	326.0	334.5	358.0	364.5	364.5

Branch - Community Standards and Neighbourhoods

Summary of Budget Changes - Net Requirement

(\$000)	2023 Net	2024 Net	2025 Net	2026 Net
Previous Year's Budget	39,238	44,025	47,357	45,563
Previously Approved Adjustments	-	-	-	-
Administrative Adjustments	-	-	-	-
Revised Base Budget	39,238	44,025	47,357	45,563
Existing Services (Incremental to Base)				
Economic Adjustments	2,607	1,397	(2,414)	467
Change to Service Level	-	-	-	-
Revenue Changes	-	-	-	-
Continuous Improvement	-	-	-	-
Total Impact on Existing Services	2,607	1,397	(2,414)	467
Growth/New Services				
Computer Aided Dispatch Implementation	586	(151)	-	-
Encampment and Unsheltered Homelessness Response	869	1,030	504	8
Metro to Blatchford Operating Impacts of Capital	-	1,052	112	4
Problem / Derelict Properties Initiative	725	4	4	3
Total Growth/New Services	2,180	1,935	620	15
Total Proposed Budget	\$44,025	\$47,357	\$45,563	\$46,045
Incremental Change in Full-time Equivalents	8.5	23.5	6.5	-

Branch - Community Standards and Neighbourhoods

Detail of Budget Changes - Net Requirement

Previous Year's Budget (\$000)

There are no changes as a result of previously approved or administrative adjustments.

Existing Services (Incremental to Base) (\$000)

Economic Adjustments of \$2,057 over the four years are mainly attributable to:

- Wage adjustments of \$2,264, \$1,428, (\$2,407), \$412 over 2023-2026 due to wage progressions, merit increases and related benefit changes.
- Increases in internal expenses primarily related to Fleet Services of \$343, (\$31), (\$7), \$55 over 2023-2026.

Growth/New Services (Incremental to Base)

Growth in services are related to the following funded service packages:

- Computer Aided Dispatch (CAD) Implementation: CAD is an incident management system used as a dispatching tool to support officer safety and manage workflow. 2023: \$586, 2024: (\$151)
- Encampment and Unsheltered Homelessness Response will enhance the approach to encampment resolutions through the dispatch of multi-disciplinary outreach teams providing wraparound encampment-based medical and housing supports, improved service response times, and prototype development. 2023: \$869, 2024: \$1,030, 2025: \$504, 2026: \$8
- The Metro Line extension to Blatchford includes the addition of transit safety and security personnel. 2024: \$1,052, 2025: \$112, 2026: \$4
- Problem / Derelict Properties Initiative focuses on improving community safety and livability by coordinating the efforts of municipal and provincial agencies involved in licensing, regulation and enforcement concerns related to problem properties. 2023: \$725, 2024: \$4, 2025: \$4, 2026: \$3

Incremental Change in Full-time Equivalents

A total of 38.5 new FTEs will be added to Community Standards and Neighbourhoods by the end of 2025.

- 7.5 new FTEs (2023) are required as part of the Problem/Derelict Properties Initiative
- 20.0 new FTEs required as part of the Encampment and Unsheltered Homelessness Response: 2024: 15.0, 2025: 5.0
- 2.0 new FTEs are required as part of the Computer Aided Dispatch Implementation: 2023: 1.0, 2024: 1.0
- 9.0 new FTEs are required as part of the Metro line extension to Blatchford Operating Impacts of Capital: 2024: 7.5, 2025: 1.5

Social Development

Outcome: Edmontonians have what they need to succeed.

Serving Edmontonians who do not have easy access or opportunity to fully participate in civic life is an important responsibility. Some of our citizens are experiencing homelessness, with intensive needs, vulnerable to abuse and exploitation, and are known to frequently engage with multiple service systems. Others in the community are impacted by poverty, violence, and mental health crises. Newcomers to Canada may experience racism and other forms of discrimination. The Social Development branch is tasked with changing and implementing systems to try to address these issues. We provide access to services and resources for people trying to overcome social and economic barriers. The branch also convenes and supports communities, neighbourhoods, social agencies, and non-profit organizations that are dedicated to making this a more inclusive, safe, and welcoming city.

Our work covers a broad spectrum including poverty elimination, increasing the supply of affordable housing, community development, addressing homelessness, funding and coordination of preventative social services, Indigenous relations, immigration and settlement challenges, accessibility and gender equity concerns, and non-profit development and support.

2,108 People served by the Neighbourhood Empowerment Team in 2021

\$29.7M
community grants awarded

Indigenous Framework core elements

Connection, Education and Awareness, and Action

>In partnership with EPS, supported number of victims in over 567 files of high-risk domestic violence

COMMUNITY SOCIAL WORKERS

31K hours

dedicated to supporting communities

2,843 Projected number of affordable housing units funded by the City between 2019–2022

Living Hope: A Community Plan to Prevent Suicide in Edmonton

14K calls to the Living Hope distress line

42K calls to 211 regarding living hope

231,768 Edmontonians participated in FCSS funded community preventive social service programs

Based on 2021 information

BRANCH BY THE NUMBERS

SOCIAL DEVELOPMENT

Edmonton

Branch Services Delivered

Community Granting
Community Grants and Funding: Grants and funding to organizations, community groups or agencies, to support operations, programs and services.
Community Safety
Community Safety Prevention and Response: Identification and response to community safety incidents in collaboration with Edmontonians, businesses and organizations.
Affordable Housing and Homelessness
Housing: Financial and project development support to organizations that deliver housing, programs and services to people in need of affordable housing and homelessness services.
Intergovernmental and Institutional Coordination
Indigenous Relations: Intergovernmental relations, consultation, community development, support, engagement and planning with Indigenous communities to lead key priorities around reconciliation.
Social Systems Navigation and Support
Individual Care: Support to individuals experiencing vulnerabilities and facing barriers through education, advocacy, referral to resources, and targeted collaboration with community partners, businesses and government.
Community Collaboration and System Change: Coordination and collaboration to engage with internal and external partners to address complex social issues and advance systems change to develop and strengthen communities.
Corporate Policy Development Service
Equity and Social Inclusion: Subject matter expertise and best practice to ensure programs, policies and services are equitable and inclusive to marginalized communities.

Key Actions for 2023-2026

The City is on track to surpass its four-year housing targets in building the essential social infrastructure for a safe and inclusive city. As part of the City's role in the 94 Calls to Action from the Truth and Reconciliation Commission, Social Development will be implementing the Indigenous Framework across the organization. In the spirit of this framework, the City will be opening *Kihciy Askiy - Sacred Earth* which gives Indigenous Peoples a space to hold spiritual and cultural activities within the city. Social Development will also have a significant role in supporting an existing community-wide response to protect vulnerable Edmontonians from extreme weather hazards. Resources will also go to fund the alignment of the Living Hope Suicide Prevention Implementation Strategy and the Community Mental Health Action Plan, also, further supporting the work of RECOVER Urban Wellbeing for the next four years to continue the efforts towards community wellness.

Social Development delivers efficient and effective services to citizens by managing relationships, both internal and external, to enable success. Examples of significant partnerships are the Edmonton Family and Community Support Services (FCSS) and HomeEd. Through these relationships, Social Development supports the Corporation's focus on social inclusion, accessibility, equity and the delivery of key social issue priorities of healthy relationships, positive mental health, poverty reduction and homeless prevention. In addition, the branch will complete a policy review and development with an overall equity lens (e.g. refresh of immigration and settlement policy).






Summary of Proposed Service Level Changes

The colours below each service package shows the strategic alignment identified through the Priority Based Budget process. Each colour corresponds with a strategic attribute. The longer the bar, the greater the impact it has on the attribute. A missing colour indicates there is limited or no alignment towards that strategic attribute.



Funded Service Packages





Priority Based Budgeting - Strategic Alignment	Type
Council Directed	
<p>Continue Subsidies for C5 North East Community Hub: Operational funding for the C5 Northeast Community Hub whose mission is to provide integrated service at a culturally welcoming community hub for children, youth, families and individuals in the North East of Edmonton with a focus on not simply building community but achieving a poverty free community.</p>	Standalone
<p>Encampment and Unsheltered Homelessness Response: Enhancing the approach to encampment resolutions through the dispatch of multi-disciplinary outreach teams providing wraparound encampment-based medical and housing supports, improved service response times, and prototype development.</p>	Integrated (Support)
<p>Missing and Murdered Indigenous Women and Girls Action Plan: Funding is required to develop and implement a Missing and Murdered Indigenous Women and Girls (MMIWG2S+) Municipal Response Plan, including timeline and budget requirements which would include short, medium, and long-term actions under the themes of awareness building, addressing underlying causes, and Indigenous resurgence.</p>	Standalone

<p>Problem / Derelict Properties Initiative: The Problem / Derelict Properties Initiative focuses on improving community safety and livability by coordinating the efforts of municipal and provincial agencies involved in licensing, regulation and enforcement concerns related to problem properties. Integrated response teams will seek an understanding of the upstream challenges occupants are facing to affect long term positive change.</p> 	<p>Integrated (Support)</p>
<p>Operating Impacts of Previously Approved Capital *strategic alignment determined through the capital process</p>	
<p>Operational Planning for Kihciy Askiy: The cultural centre will provide a home for outdoor cultural-based programs, day camps for youth, schools, and community agencies.</p>	<p>Integrated (Lead)</p>
<p>New or Enhanced Service</p>	
<p>Anti-Racism Grants: In alignment with City Council's commitment to anti-racism, demonstrated through the approval of the Anti-Racism Strategy, \$1.2 million is being requested on an annual basis from 2023-26 to provide anti-racism grants to community</p> 	<p>Standalone</p>
<p>Community Safety and Well-Being Grants: A \$500,000 Community Safety and Well-Being grant is being requested on a multi-year basis for 2023-2026. The purpose of the grant is to empower community leaders and organizations to be involved in advancing community safety and well-being initiatives, in alignment with the Community Safety and Well-Being Strategy.</p> 	<p>Standalone</p>

Unfunded Service Packages

<p>Priority Based Budgeting - Strategic Alignment</p>	<p>Type</p>
<p>Council Directed</p>	
<p>Affordable Housing and Homelessness Prevention: Funding is required to continue the City of Edmonton's investment in affordable housing, leverage funding from other orders of government and to maintain momentum established over the past four years in growing the supply of affordable housing in Edmonton. Additional new investments in</p>	

<p>prevention programs will help reduce the number of people falling into homelessness.</p> 	<p>Standalone</p>
<p>Deliver a Tiny Home Village: This service package provides the operating cost to develop a tiny home village in Edmonton operated by a non profit entity, with a focus on serving people experiencing homelessness.</p> 	<p>Standalone</p>
<p>Edmonton Sport Council - Operating Support: Request to increase operating dollars to the Edmonton Sports Council to build organizational capacity to better support sport and active recreation. This includes co-leading with the City on the implementation of the Live Active Strategy and allocation of Community Investment Operating Grant funding, specific to sport and active recreation to advance inclusive and diverse sport and recreation.</p> 	<p>Standalone</p>
<p>Hotel Based Approach for Homelessness Response: At the request of a City Council motion July 4, 2022, this package establishes funding to leverage the potential of hotel properties for up to 200 emergency shelter/ bridge housing spaces in order to alleviate the increased unsheltered homelessness, encampments, and pressures on the homeless serving system of care due to the impacts of the pandemic.</p> 	<p>Standalone</p>
<p>Indigenous-led Shelter: This project will fund an Indigenous-led shelter that will provide a pathway to permanent housing for Indigenous people experiencing homelessness. This investment is the required annual operating budget for a single site made up of 100 spaces that is housing-focused and operated in alignment with the City's Minimum Emergency Shelter Standards.</p> 	<p>Standalone</p>
<p>Increase Operational Subsidies for C5 North East Community Hub: Operational funding for the C5 Northeast Community Hub whose mission is to provide integrated service at a culturally welcoming community hub for children, youth, families and individuals in the North East of Edmonton with a focus on not simply building community but achieving a poverty-free community.</p> 	<p>Standalone</p>

Council Driven	
<p>Free Play for Kids: This service package would assist with programming and facility access, which could include the development of a transportation system for youth participating in the Free Play for Kids program, an organization that offers free after-school programs to ensure children/ youth facing barriers to participation in sport and recreation are able to participate in a safe, accessible and inclusive environment.</p> 	Standalone
New or Enhanced Service	
<p>Municipal Drug Poisoning Response: To combat the evolving crisis around municipal drug poisonings the City of Edmonton requires investment in an FTE to coordinate the Community Liaison Committee. This funding will also activate responses to the drug poisoning crisis including: Supply of NARCAN for peace officers, funding and support to local harm reduction efforts, and operating funds for the Community Liaison Committee among others.</p> 	Integrated (Lead)
<p>Reinstatement of Community Investment Operating Grant: The Community Investment Operating Grant aims to reduce barriers to access and increase social inclusion. Partnering with Edmonton Sport Council and the Community Services Advisory Board (CSAB) grants provides operating assistance to not for profits with the primary mandate to provide programs in amateur sport, recreation and social services to Edmontonians.</p> 	Standalone
<p>Transit Safety Resource Stabilization: This service package right-sizes transit safety efforts with demand and system growth, and can enhance the perception and feelings of safety for ETS' inclusive spaces. This service package will create seven permanent, ongoing Community Outreach Transit Teams (COTT), improve the capacity for the Transit Community Action Team (TCAT) and dedicate more resources to call response.</p> 	Integrated (Support)

Performance

	2020 Actual	2021 Actual	2022 Target	2026 Target	2023-2026 Desired Trend
Projected number of net new affordable units funded by the City	312	590	371	[TBD Q1 2023]	↗
Social Development -led Community Grant Programs * <ul style="list-style-type: none"> • Family & Community Support Services (FCSS) • Community Investment Operating Grant • Community Facility Partner Capital Grant • Community Investment Program - Travel/Hosting • Emerging Immigrant & Refugee Communities • AHIP Grants • COVID-19 Social Response Grants • Anti-Racism grants 	\$38.8M	\$29.7M	\$43.8M	NA	→
Number of people served by Neighbourhood Empowerment Team	2684	2108	Actuals TBD Q1 2023	Equal or greater than 2022 actual	→
Number of new high-risk files supported by Domestic Abuse High-Risk Social Workers **	719	567	Actuals TBD Q1 2023	NA	→

* Amounts listed include Social Development-led grant programs and excludes amounts the branch administered on behalf of other City areas.

** The decrease in the number of files from 2020 to 2021 is not an indication of fewer incidents of domestic violence. It is the result of staff vacancies and limiting the number of files the DAHRT Social Workers received to enhance the service provided.

To understand the impact Social Development services have in the community, our branch monitors a number of measures. The number of affordable housing units indicates progress toward the outcome of creating pathways for every Edmontonian to access adequate, affordable and suitable housing options. Active monitoring of this measure enables our branch to work closely with external partners and other orders of Government, leverage funding, and respond to emergent opportunities in the sector.

Grants funding enables non-profit organizations to help the City achieve the goals of increasing well-being and social inclusion and ensuring all Edmontonians can access programs and services. Our branch works closely with funding recipients to evaluate the impact City funding has across communities, informing

funding allocations and enabling a more proactive response to emerging community needs. Grant amounts are subject to Council direction and funding provided by other levels of government.

The number of people supported by the Neighbourhood Empowerment Team helps our branch understand if solutions developed jointly with community partners are helping to create safer and vibrant neighbourhoods and communities. In the long term, we expect more engagement with the team as new neighbourhoods grow and develop.

Domestic Abuse High Risk Team (DAHRT) is a partnership between our branch and the Edmonton Police Service to respond to incidents of domestic violence. Monitoring the number of high-risk files the DAHRT team supports along with the number of calls for service regarding domestic violence helps our branch and EPS understand how domestic violence incidents are trending in the community and whether DAHRT intervention is influencing this trend over time.

Emerging Opportunities and Risks

Emerging Opportunities
<p>Public support and concern for people experiencing homelessness or living in encampments continues to grow, maintaining the increased awareness of this issue.</p>
<p>Commitments to Truth and Reconciliation have been declared by numerous community groups, not-for-profits, orders of governments and civil institutions which will support the City's implementation of the Indigenous Framework. This call to action requires the City to create an integrated, corporate-wide understanding of our relationships with Indigenous peoples and how to exercise our accountability to them.</p>
<p>Commitments from other levels of Government will provide much needed investments towards housing and other social welfare initiatives.</p>
<p>Edmonton is slated to be one of Canada's most diverse Cities by 2050. It is anticipated that nearly half of Edmonton's population by 2050 will have been born outside of Canada. A focus on ensuring that communities are connected and that everyone can belong adds to a socially cohesive city. Continued focus on issues around immigration and settlement, incidents of hate motivated violence and racism and discrimination will be an ongoing business driver for the branch.</p>

Emerging Risks

City-owned **affordable housing assets** will rapidly deteriorate if not provided effective lifecycle management and maintenance practices.

The inability to raise the required **capital funding available** results in a failure to meet affordable housing and supportive housing goals.

Instances of **drug poisoning** remain a concern. While there is evidence that community initiatives have the potential to slow increasing rates, current community interventions may not adequately support individuals' underlying needs to effectively reverse drug use trends in the long term. The services provided by a broad spectrum of agencies need to create a stable and strong system of care (natural supports, basic needs plus professional support) as a wraparound approach to minimizing the harm done by drug poisoning.

Increasing expectations of the not for profit sector and inconsistent access to funding to provide support increases the chance of decreased transparency and equitable access to City funding.



Branch - Social Development

2023-2026 Budget - Branch Summary by Program

(\$000)	2021 Actuals	2022 Adjusted Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Revenue and Transfers						
Affordable Housing and Homelessness	42,758	11,635	16,413	13,171	13,554	1,179
Community Resources	23,275	20,735	20,735	20,735	20,735	20,735
Indigenous Relations	200	-	-	-	-	-
Safe and Healthy Communities	2,034	1,590	1,590	1,590	1,590	1,590
Social Identity and Social Inclusion	163	-	240	245	220	225
Total Revenue and Transfers	\$68,430	\$33,960	\$38,978	\$35,741	\$36,099	\$23,729
Net Expenditure and Transfers						
Affordable Housing and Homelessness	55,328	24,912	30,152	28,498	28,680	16,316
Community Resources	33,940	29,610	30,204	30,260	30,307	30,352
Indigenous Relations	1,761	2,728	3,762	4,066	4,053	4,060
Safe and Healthy Communities	5,382	7,121	7,061	7,154	7,196	7,225
Social Identity and Social Inclusion	2,697	2,934	4,491	4,503	4,486	4,496
Total Net Expenditure and Transfers	\$99,108	\$67,305	\$75,670	\$74,481	\$74,722	\$62,449
Total Net Operating Requirement	\$30,678	\$33,345	\$36,692	\$38,740	\$38,623	\$38,720
Full-time Equivalents	124.3	123.6	126.0	130.3	130.6	130.6

Branch - Social Development

2023-2026 Budget - Branch Summary by Account Category

(\$000)	2021 Actuals	2022 Adjusted Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Revenue and Transfers						
User Fees, Fines, Permits, etc.	924	358	289	289	289	289
Grants	50,495	23,660	23,689	23,452	22,810	22,550
Transfer from Reserves	17,011	9,942	15,000	12,000	13,000	890
Total Revenue and Transfers	\$68,430	\$33,960	\$38,978	\$35,741	\$36,099	\$23,729
Net Expenditure and Transfers						
Personnel	11,939	14,319	14,610	15,232	15,389	15,485
Materials, Goods, and Supplies	222	499	443	443	443	443
External Services	12,728	5,801	6,393	7,848	7,573	7,578
Fleet Services	16	-	-	-	-	-
Intra-municipal Charges	755	271	153	153	153	153
Debt	1,257	1,250	1,124	882	265	-
Utilities and Other Charges	66,217	45,133	52,947	49,923	50,899	38,790
Transfer to Reserves	5,974	32	-	-	-	-
Subtotal	99,108	67,305	75,670	74,481	74,722	62,449
Intra-municipal Recoveries	-	-	-	-	-	-
Total Net Expenditure and Transfers	\$99,108	\$67,305	\$75,670	\$74,481	\$74,722	\$62,449
Total Net Operating Requirement	\$30,678	\$33,345	\$36,692	\$38,740	\$38,623	\$38,720
Full-time Equivalents	124.3	123.6	126.0	130.3	130.6	130.6

Branch - Social Development

Summary of Budget Changes - Net Requirement

(\$000)	2023 Net	2024 Net	2025 Net	2026 Net
Previous Year's Budget	33,345	36,692	38,740	38,623
Previously Approved Adjustments	-	-	-	-
Administrative Adjustments	(32)	-	-	-
Revised Base Budget	33,313	36,692	38,740	38,623
Existing Services (Incremental to Base)				
Economic Adjustments	(97)	160	122	94
Change to Service Level	-	-	-	-
Revenue Changes	-	-	-	-
Continuous Improvement	-	-	-	-
Total Impact on Existing Services	(97)	160	122	94
Growth/New Services				
Anti-Racism Grants	1,200	-	-	-
Community Safety and Well-Being Grants	500	-	-	-
Continue Subsidies for C5 North East Community Hub	300	-	-	-
Encampment and Unsheltered Homelessness Response	-	1,517	(221)	-
Missing and Murdered Indigenous Women and Girls Action Plan	1,014	298	(20)	1
Operational Planning for Kihciy Askiy	63	1	1	1
Problem / Derelict Properties Initiative	399	72	1	1
Total Growth/New Services	3,476	1,888	(239)	3
Total Proposed Budget	\$36,692	\$38,740	\$38,623	\$38,720
Incremental Change in Full-time Equivalents	2.4	4.3	0.3	-

Branch - Social Development

Detail of Budget Changes - Net Requirement

Previous Year's Budget (\$000)

Administrative adjustments, primarily a reduction in Consulting Services, resulted in savings of (\$32) per year beginning in 2023.

Existing Services (Incremental to Base) (\$000)

Economic Adjustments totalling \$279 over the four years are mainly attributable to:

- Personnel increases of \$21, \$160, \$122, \$94 over 2023-2026 due to wage progressions, merit increases and related benefit changes.
- Adjustments to services required by other City departments for Facility Rentals, Human Resources on Demand, and Parking resulted in an overall reduction of (\$118) beginning in 2023

Growth/New Services (Incremental to Base) (\$000)

Growth in services are related to the following funded service packages:

- Anti-racism Grants of \$1,200 per year for the next four years (2023 to 2026) to provide Anti-racism grants to the community.
- Community Safety and Well-Being Grants of \$500 per year for the next four years (2023 to 2026) to empower community leaders and organizations to be involved in advancing community safety and well-being initiatives, in alignment with the Community Safety and Well-Being Strategy.
- C5 Northeast Community Hub \$300 annual funding has been renewed for another four year term by City Council with a mission to provide integrated service at a culturally welcoming community hub for children, youth, families and individuals in the North East of Edmonton with a focus on not simply building community, but achieving a poverty free community.
- Encampment and Unsheltered Homelessness Response enhances the approach to encampment resolutions through the dispatch of multi-disciplinary outreach teams providing wraparound encampment-based medical and housing supports, improved service response times, and prototype development. 2024: \$1,517, 2025: (\$221)
- Missing and Murdered Indigenous Women and Girls Action Plan will develop a Municipal Response Plan including timeline and budget requirements including short, medium, and long-term actions under the themes of awareness building, addressing underlying causes, and Indigenous resurgence. 2023: \$1,014, 2024: \$298, 2025: (\$20), 2026: \$1
- Operational Planning for kihciy askiy - Sacred Earth will create a permanent accessible urban Indigenous traditional healing and cultural centre for all people within the city. The Capital project is coming online in 2023 and the funding will subsidize one half of the Kihciy Askiy manager FTE and utilities for the site. 2023: \$63, 2024: \$1, 2025: \$1, 2026: \$1

- Problem / Derelict Properties Initiative focuses on improving community safety and livability by coordinating the efforts of municipal and provincial agencies involved in licensing, regulation and enforcement concerns related to problem properties. Integrated response teams will seek an understanding of the upstream challenges occupants are facing to affect long term positive change. 2023: \$399, 2024: \$72, 2025: \$1, 2026: \$1

Incremental Change in Full-time Equivalents

A total of 7.0 new ongoing FTEs will be added to Social Development by the end of 2025.

- 4.0 FTEs for Missing and Murdered Indigenous Women and Girls Action Plan: 2023: 1.0, 2024: 3.0
- 2.0 FTEs for Problem / Derelict Properties Initiative: 2023:1.4, 2024: 0.6
- 1.0 FTE for Encampment and Unsheltered Homelessness Response: 2024: 0.7, 2025: 0.3

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EMPLOYEE SERVICES



EMPLOYEE SERVICES

EMPLOYEE SERVICES

[Employee Relations and Compensation](#)
[Human Resources Strategic Services,](#)
[Learning and Organization](#)
[Development](#)
[Talent Acquisition, Service and](#)
[Solutions](#)
[Workforce Safety and Employee Health](#)

Department Services

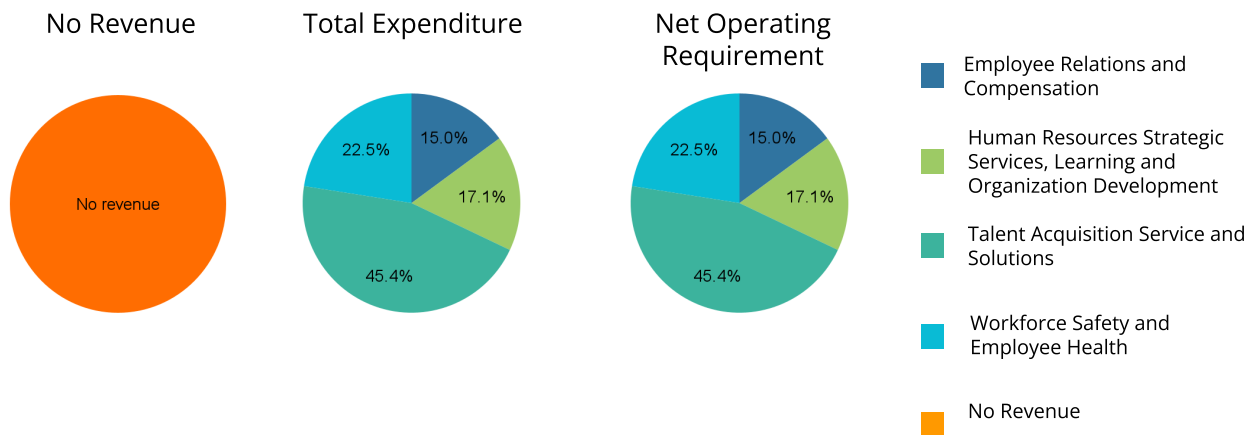
Human Resources Management
 Workplace Health and Safety
 Employee Training and Development

As an organization, our workforce is incredibly important to our success in meeting the needs of Edmontonians and making Edmonton a great place to work, live, and play. Through an integrated approach, we work hard to create and sustain a positive experience for every employee throughout their entire journey at the City.

The Employee Services department provides foundational leadership to the corporation in recruiting and onboarding diverse talent and ensuring that employees are well supported to advance the corporation’s objectives.

The Department is responsible for establishing and communicating corporate-wide standards, processes, operational procedures and best practices in the areas of: pay, benefits, and pensions; talent acquisition, onboarding, diversification and inclusion; workforce systems and analytics; safety and employee health, a respectful workplace, learning, leadership development, employee experience, compensation and job evaluation, and employee and labour relations.

Financial Summary and Corporate Objectives



Managing the Corporation

Outcome

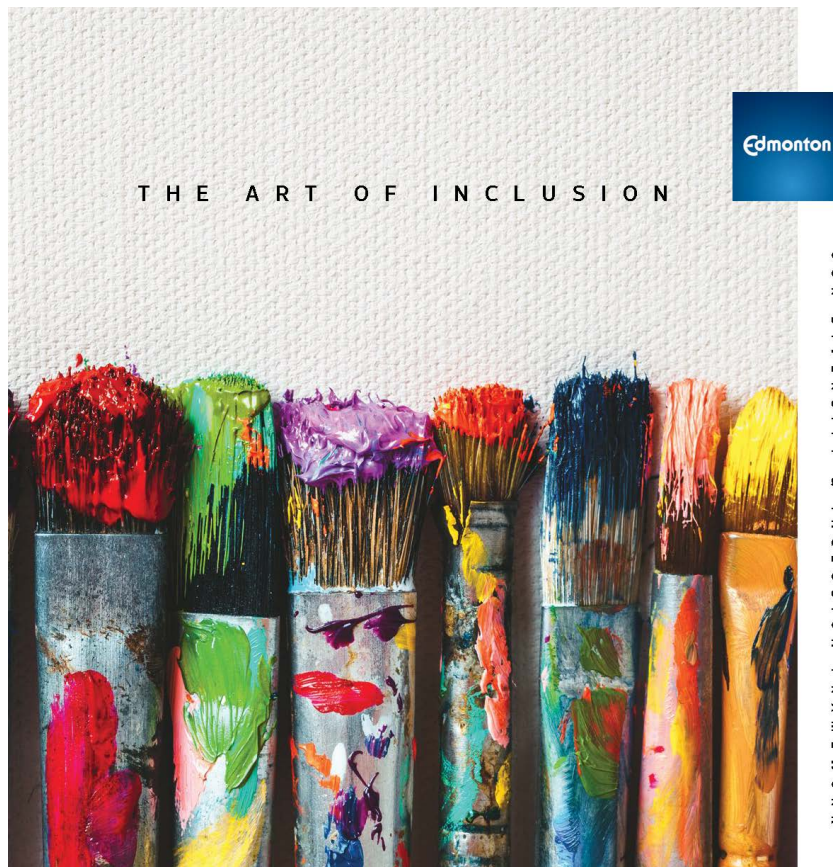
The City of Edmonton's staff are safe and supported to achieve their aspirations and deliver excellent services

Employee Services places a great deal of emphasis on fostering a positive employee experience through empowering employees, providing meaningful work in a supportive work environment, onboarding, enabling learning and growth opportunities, and supporting wellness. We support leaders through leadership development, talent assessment, performance management and organization design and planning support, and providing relevant workforce analytics to support decision making. Employee Services supports the City of Edmonton in providing a fair and equitable compensation philosophy and a modernized job evaluation system. Employee Services also provides a roadmap that reflects the relationship between the City, its unions and associations, and the employees.

The Respect in the Workplace section is dedicated to building and sustaining a workplace that is free of harassment and discrimination, where all employees are treated fairly and respectfully. We deliver day-to-day programs and services across the organization to all employees including workplace restoration, diversity and inclusion, GBA+, safe disclosure office, anti-racism, respectful workplace and Indigenous awareness and education.

Human Resources Management

Respect in the Workplace - Corporate direction, programs and directives to create a diverse, inclusive and respectful workplace and address employee concerns and complaints.



Department - Employee Services

2023-2026 Budget - Department Summary by Branch

(\$000)	2021 Actuals	2022 Adjusted Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Revenue and Transfers						
Employee Relations and Compensation	29	-	-	-	-	-
HR Strategic Services, Learning and Organization Development	57	-	-	-	-	-
Talent Acquisition, Service and Solutions	90	-	-	-	-	-
Workforce Safety and Employee Health	35	-	-	-	-	-
Total Revenue and Transfers	\$211	-	-	-	-	-
Net Expenditure and Transfers						
Employee Relations and Compensation	4,958	4,522	4,618	4,811	4,968	5,098
HR Strategic Services, Learning and Organization Development	4,353	4,956	5,164	5,304	5,913	5,897
Talent Acquisition, Service and Solutions	11,702	13,550	13,963	14,303	15,375	15,601
Workforce Safety and Employee Health	6,440	6,707	7,112	7,286	7,431	7,542
Total Net Expenditure and Transfers	\$27,453	\$29,735	30,857	\$31,704	\$33,687	\$34,138
Total Net Operating Requirement	\$27,242	\$29,735	\$30,857	\$31,704	\$33,687	\$34,138
Full-time Equivalents	241.0	251.0	259.0	259.0	268.0	268.0

Department - Employee Services

2023-2026 Budget - Department Summary by Account Category

(\$000)	2021 Actuals	2022 Adjusted Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Revenue and Transfers						
User Fees, Fines, Permits, etc.	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Transfer from Reserves	211	-	-	-	-	-
Total Revenue and Transfers	\$211	-	-	-	-	-
Net Expenditure and Transfers						
Personnel	30,231	30,999	32,394	33,267	35,190	35,741
Materials, Goods, and Supplies	2,097	1,628	2,055	2,055	2,055	2,055
External Services	2,187	3,520	3,593	3,593	3,668	3,593
Fleet Services	-	-	-	-	-	-
Intra-municipal Charges	704	300	582	582	582	582
Utilities and Other Charges	194	424	424	424	432	432
Transfer to Reserves	-	-	-	-	-	-
Subtotal	35,413	36,871	39,048	39,921	41,927	42,403
Intra-municipal Recoveries	(7,960)	(7,136)	(8,191)	(8,217)	(8,240)	(8,265)
Total Net Expenditure and Transfers	\$27,453	\$29,735	\$30,857	\$31,704	\$33,687	\$34,138
Total Net Operating Requirement	\$27,242	\$29,735	\$30,857	\$31,704	\$33,687	\$34,138
Full-time Equivalents	241.0	251.0	259.0	259.0	268.0	268.0

Employee Relations and Compensation

Outcome: The City of Edmonton's employees are safe and supported to achieve their aspirations and deliver excellent services.

Employee Relations and Compensation is a branch within Employee Services that includes the Labour Relations and Compensation and Classification sections. Employee Relations and Compensation has a mandate to:

- Lead the City of Edmonton's bargaining relationship with its unions and associations, including negotiating successor collective agreements and any amendments;
- Provide advisory services and support in all aspects of employee and labour relations, including:
 - workplace investigations;
 - dispute resolution;
 - performance management; and
 - policy/legislation / collective agreement interpretation and administration.
- Lead the organization's compensation governance framework in alignment with the City of Edmonton's compensation philosophy with respect to:
 - Classifying all city positions using existing classification specifications and implementing a new job architecture system to support an agile workforce;
 - Representing the Employer at classification appeal hearings;
 - External market benchmarking;
 - Recommendations around merit, economic increase, compression, variable pay and compensation changes; and
 - Position Management



Branch Services Delivered

Human Resources Management
<p>Compensation and Classification: Compensation philosophy and policy analysis and administration, job evaluation system development, implementation and administration, and position management.</p>
<p>Labour Relations: Collective bargaining negotiations, dispute resolution, incident and complaint investigations, performance management advice and collective bargaining agreement, policy and legislation interpretation and advice.</p>

Key Actions for 2023-2026

As the branch continues to deliver on its mandate, specific projects will be developed and implemented to improve the efficiency and effectiveness of labour relations and compensation and classification services. A key project is the Job Architecture System which will implement a modernized job classification system for all jobs in the City of Edmonton, enabling consistent, clear, and defensible classification decisions.

Performance

	2020 Actual	2021 Actual	2022 Target	2026 Target	2023-2026 Desired Trend
Biennial External Salary Market Assessment	N/A	N/A	N/A	Q4 2024	N/A
Modernised Job Architecture System	N/A	N/A	N/A	Q1 2024	N/A
Classification Processing Benchmarks (measured in business days)	N/A	N/A	<50 days ¹ <20 days ²	<25 days ¹ <10 days ²	↘
¹ Encumbered (occupied by an employee) position ² New/vacant position					

A biennial (once every two years) market assessment will be completed in order to inform whether the City of Edmonton’s compensation is externally comparable and internally equitable.

Leveraging the biennial market assessment, salaries will be analyzed to determine whether they are within the market and aligned with the City of Edmonton’s compensation philosophy. With the establishment of a modernized job architecture system with consistent, clear and defensible job classification methodology,

will come measurement. This will support preparing the City and its employees for future workforce needs and streamlines the classification process.

Establishing benchmarks from when a completed position description is submitted to when a decision is rendered and communicated supports managers in making timely workforce planning and recruitment decisions. There are different targets set in business days for new/vacant positions and encumbered (occupied by an employee) positions.

Emerging Opportunities and Risks

Emerging Opportunities
A focus on building healthy relationships with unions and associations and enhancing the labour relations knowledge of operational leaders.
Leveraging technology and continuously improving the job architecture system will streamline classification processes and lead to improved timelines.
Emerging Risks
The City of Edmonton's compensation philosophy is not competitive within the marketplace, resulting in it being unable to attract and retain employees.
An outdated classification framework/system leads to an outdated assessment of the work and limits the City of Edmonton's flexibility in enabling an agile workforce.



Branch - Employee Relations and Compensation

2023-2026 Budget - Branch Summary by Program

(\$000)	2021 Actuals	2022 Adjusted Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Revenue and Transfers						
Labour Relations	29	-	-	-	-	-
Total Revenue and Transfers	\$29	-	-	-	-	-
Net Expenditure and Transfers						
Compensation and Classification	-	1,374	1,267	1,334	1,390	1,430
Labour Relations	4,958	3,148	3,351	3,477	3,578	3,668
Total Net Expenditure and Transfers	\$4,958	\$4,522	\$4,618	\$4,811	\$4,968	\$5,098
Total Net Operating Requirement	\$4,929	\$4,522	\$4,618	\$4,811	\$4,968	\$5,098
Full-time Equivalents	39.0	39.0	39.0	39.0	39.0	39.0

Branch - Employee Relations and Compensation

2023-2026 Budget - Branch Summary by Account Category

(\$000)	2021 Actuals	2022 Adjusted Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Revenue and Transfers						
User Fees, Fines, Permits, etc.	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Transfer from Reserves	29	-	-	-	-	-
Total Revenue and Transfers	\$29	-	-	-	-	-
Net Expenditure and Transfers						
Personnel	4,873	4,581	4,669	4,867	5,026	5,161
Materials, Goods, and Supplies	102	113	165	165	165	165
External Services	144	24	97	97	97	97
Fleet Services	-	-	-	-	-	-
Intra-municipal Charges	70	55	38	38	38	38
Utilities and Other Charges	7	28	28	28	28	28
Transfer to Reserves	-	-	-	-	-	-
Subtotal	5,196	4,801	4,997	5,195	5,354	5,489
Intra-municipal Recoveries	(238)	(279)	(379)	(384)	(386)	(391)
Total Net Expenditure and Transfers	\$4,958	\$4,522	\$4,618	\$4,811	\$4,968	\$5,098
Total Net Operating Requirement	\$4,929	\$4,522	\$4,618	\$4,811	\$4,968	\$5,098
Full-time Equivalents	39.0	39.0	39.0	39.0	39.0	39.0

Branch - Employee Relations and Compensation

Summary of Budget Changes - Net Requirement

(\$000)	2023 Net	2024 Net	2025 Net	2026 Net
Previous Year's Budget	4,522	4,618	4,811	4,968
Previously Approved Adjustments	-	-	-	-
Administrative Adjustments	-	-	-	-
Revised Base Budget	4,522	4,618	4,811	4,968
Existing Services (Incremental to Base)				
Economic Adjustments	96	193	157	130
Change to Service Level	-	-	-	-
Revenue Changes	-	-	-	-
Continuous Improvement	-	-	-	-
Total Impact on Existing Services	96	193	157	130
Total Proposed Budget	\$4,618	\$4,811	\$4,968	\$5,098
Incremental Change in Full-time Equivalents	-	-	-	-

Branch - Employee Relations and Compensation

Detail of Budget Changes - Net Requirement

Previous Year's Budget (\$000)

There are no changes as a result of previously approved or administrative adjustments.

Existing Services (Incremental to Base) (\$000)

2023 Economic Adjustments of \$96 are mainly attributable to the following:

- Personnel cost increases due to wage progression and increases in benefits and allowances: \$86
- External services cost increases due to the annual subscription fee for the Architecture System: \$73
- Materials, goods and supplies cost increase due to Org Plus renewal fee: \$54
- Net increase in intra-municipal recoveries / charges primarily due to cost / volume changes related to shared service recoveries from utilities / enterprises: (\$117)

2024-2026 Economic Adjustments of \$193, \$157, and \$130 are attributable to wage progression and increases in benefits and allowances.

Growth/New Services (Incremental to Base) (\$000)

There are no service packages that have been funded for growth or new services.

Incremental Change in Full-time Equivalents

There are no changes in FTEs.

Human Resources Strategic Services, Learning and Organization Development

Outcome: The City of Edmonton's employees are safe and supported to achieve their aspirations and deliver excellent services.

The Human Resources Strategic Services, Learning and Organization Development branch guides the development of an agile and high-performing environment that enables employees to deliver on organizational priorities and needs.

Human Resources Strategic Services provides strategic support and advice to department senior leaders on people planning, organization design, and issues resolution. The Human Resources Business Partner teams translate department business needs into people strategies and broker services and expertise from across Employee Services.

Talent Development and Learning team develops and delivers learning and talent development approaches, services, strategies, and advice that enable employees and the organization to continuously grow, resulting in the ability to better serve each other and the public.

Organization Development works as partners to enhance organizational performance by strengthening team effectiveness, agility, and resilience.

3,363 course or webinar completions by people leaders

31,526
Course Completions
By City Employees

90%
Participant Approval Rating For Overall Course Satisfaction

16,349 Course completions for Mandatory Training, with 90% (11,532) completing Code of Conduct

90% of Participants said they gained knowledge applicable to their work and 89% found the course useful

1,397 Enabling Conversations Module Completions by People Leaders

92% Participants say they would recommend courses to others

BRANCH BY THE NUMBERS

HR STRATEGIC SERVICES, LEARNING & ORGANIZATION DEVELOPMENT



Branch Services Delivered

Human Resource Management
Human Resources Strategic Services: Strategic consulting to business areas on human resource matters, issues resolution, strategic workforce solutions, and corporate program rollout support.
Organization Development: Employee experience program design and project management, organization design, human performance systems and change management.
Employee Training and Development
Corporate Learning: Design and delivery of online, web-based, and in-person learning experiences including onboarding, safety, mandatory courses, and leadership development, talent assessment, and career development.

Key Actions for 2023-2026

The design, communication, and implementation of a new Human Resources Business Partner Service Delivery Model and implementation of Employee Services Client Service Hubs will continue to evolve the organization. The branch will develop an employee change resilience framework, with the goal of increasing employees' ability to change. A new corporate Learning Strategy will provide guidance around and support a positive employee experience where employees are supported to develop their skills and accomplish their career goals. Developing an employee listening framework will help the corporation listen to employees in the most effective ways possible. Enhanced leadership learning and development opportunities will support leaders in improving their leadership competencies and capacity. Refreshing the approach to empowering employee performance will enhance employee performance conversations, goal setting and ongoing feedback.



Summary of Proposed Service Level Changes

The colours below each service package shows the strategic alignment identified through the Priority Based Budget process. Each colour corresponds with a strategic attribute. The longer the bar, the greater the impact it has on the attribute. A missing colour indicates there is limited or no alignment towards that strategic attribute.



Funded Service Packages

Priority Based Budgeting - Strategic Alignment	Type
Growth on Existing Service	
<p>Develop Leadership Capacity: This insight captures the intent to pilot an enhanced offering of HR consulting services to improve leadership capability & capacity in a complex multi-union environment.</p>	Standalone

Performance

	2020 Actual	2021 Actual	2022 Target	2026 Target	2023-2026 Desired Trend
Human Resources Strategic Services Client Satisfaction Score	N/A	N/A	N/A	Q2 2023	N/A
Employee Survey: <ul style="list-style-type: none"> I feel my voice is valued and heard I feel my leader prepares me for change 	N/A	N/A	N/A	Q1 2023	N/A
Organization Development Client Satisfaction Score	N/A	N/A	N/A	Q2 2023	N/A
Learning Growth Opportunities	60%	N/A	62%	66%	↗

The overall Human Resources Strategic Services Client Satisfaction Score will incorporate aspects such as the Human Resources Business Partner being a trusted advisor, understanding of business needs, awareness of challenges and critical to achieving goals. This is a new measure under development.

Measuring employees' experience of how their leader prepares them for change along with their voice being heard helps to provide a sentiment of the organization's ability to listen and change.

The programs and services that Employee Services develop and deliver to clients strive to be designed with an innovation mindset and professionally managed to maximize adoption and effectiveness. This is a new measure to monitor the client's satisfaction of programs, demonstrate service quality and support continuous monitoring and improvements.

We strive to provide practical, effective, adaptable and accessible learning experiences and development for all employees. In February 2022, the overall Employee Engagement Survey score on the question "I have good opportunities to learn and grow at the City of Edmonton" was 60, compared to 60 in December 2020, and 62 in December 2019.

Emerging Opportunities and Risks

Emerging Opportunities
Establishing processes, practices and tools for change resilience will provide employees with tools to adapt to an evolving organization.
Increasing clarity and identifying improvements in the talent management approach will support employee learning and performance.
Utilizing new models for client service hubs, business partners and methods to report and analyze data will lead to improved service and satisfaction.
Emerging Risks
Strategic HR support is currently only available to senior leaders at the director level and above. There is a missed opportunity to enhance services and support to leaders below directors.
Corporate governance of learning at the City is outdated. This results in inconsistent approaches to learning, decision-making, measuring, reporting, and inequities in access, which may negatively affect the employee experience.
Without a standard for assessing team effectiveness , the ability to identify solutions to address team performance is limited.

Branch - HR Strategic Services, Learning and Organization

2023-2026 Budget - Branch Summary by Program

(\$000)	2021 Actuals	2022 Adjusted Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Revenue and Transfers						
Employee Development and Training	25	-	-	-	-	-
Human Resource Management	32	-	-	-	-	-
Total Revenue and Transfers	\$57	-	-	-	-	-
Net Expenditure and Transfers						
Employee Development and Training	1,437	1,791	1,912	1,948	1,977	1,994
Human Resource Management	2,916	3,165	3,252	3,356	3,936	3,903
Total Net Expenditure and Transfers	\$4,353	\$4,956	\$5,164	\$5,304	\$5,913	\$5,897
Total Net Operating Requirement	\$4,296	\$4,956	\$5,164	\$5,304	\$5,913	\$5,897
Full-time Equivalents	39.0	42.0	42.0	42.0	45.0	45.0

Branch - HR Strategic Services, Learning and Organization Development

2023-2026 Budget - Branch Summary by Account Category

(\$000)	2021 Actuals	2022 Adjusted Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Revenue and Transfers						
User Fees, Fines, Permits, etc.	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Transfer from Reserves	57	-	-	-	-	-
Total Revenue and Transfers	\$57	-	-	-	-	-
Net Expenditure and Transfers						
Personnel	4,681	5,246	5,277	5,421	5,959	6,024
Materials, Goods, and Supplies	62	65	65	65	65	65
External Services	83	197	197	197	272	197
Fleet Services	-	-	-	-	-	-
Intra-municipal Charges	33	15	32	32	32	32
Utilities and Other Charges	26	27	27	27	27	27
Transfer to Reserves	-	-	-	-	-	-
Subtotal	4,885	5,550	5,598	5,742	6,355	6,345
Intra-municipal Recoveries	(532)	(594)	(434)	(438)	(442)	(448)
Total Net Expenditure and Transfers	\$4,353	\$4,956	\$5,164	\$5,304	\$5,913	\$5,897
Total Net Operating Requirement	\$4,296	\$4,956	\$5,164	\$5,304	\$5,913	\$5,897
Full-time Equivalents	39.0	42.0	42.0	42.0	45.0	45.0

Branch - HR Strategic Services, Learning and Organization Development

Summary of Budget Changes - Net Requirement

(\$000)	2023 Net	2024 Net	2025 Net	2026 Net
Previous Year's Budget	4,956	5,164	5,304	5,913
Previously Approved Adjustments	-	-	-	-
Administrative Adjustments	-	-	-	-
Revised Base Budget	4,956	5,164	5,304	5,913
Existing Services (Incremental to Base)				
Economic Adjustments	208	140	99	59
Change to Service Level	-	-	-	-
Revenue Changes	-	-	-	-
Continuous Improvement	-	-	-	-
Total Impact on Existing Services	208	140	99	59
Growth/New Services				
Develop Leadership Capacity	-	-	510	(75)
Total Growth/New Services	-	-	510	(75)
Total Proposed Budget	\$5,164	\$5,304	\$5,913	\$5,897
Incremental Change in Full-time Equivalents	-	-	3.0	-

Branch - HR Strategic Services, Learning and Organization Development

Detail of Budget Changes - Net Requirement

Previous Year's Budget

There are no changes as a result of previously approved or administrative adjustments.

Existing Services (Incremental to Base) (\$000)

2023 Economic Adjustments of \$208 are mainly attributable to the following:

- Net decrease in intra-municipal recoveries/charges primarily due to cost / volume changes related to shared service recoveries from utilities/enterprises: \$176
- Personnel cost increases due to wage progression and increases in benefits and allowances: \$32

2024-2026 Economic Adjustments of \$140, \$99, and \$59 are attributable to wage progression and increases in benefits and allowances.

Growth/New Services (Incremental to Base) (\$000)

New or Enhanced Services are related to the following funded service package:

Develop Leadership Capacity: This insight captures the intent to pilot an enhanced offering of HR consulting services to improve leadership capability and capacity in a complex multi-union environment. This support will be offered to leaders within pilot branches at strata 3 (eg. people leaders who report to Directors). This level of leadership support is currently limited and only available to senior leaders at the Director level and above. By providing specific leadership support to focused branches, we will build capability in our leaders to understand expectations and accountabilities, build effective teams, enable performance, and support the learning and growth of their employees. Branches would be selected based on which would see the biggest benefit of intentional support at this leadership level based on data and feedback. Criteria and factors could include team size, workplace culture, workforce insights, and employee engagement metrics.

Incremental Change in Full-time Equivalents

Addition of 3.0 FTEs over 2025-2026 due to the Develop Leadership Capacity funded service package.

Talent Acquisition, Service and Solutions

Outcome: The City of Edmonton's employees are safe and supported to achieve their aspirations and deliver excellent services.

Talent Acquisition, Service and Solutions develops and delivers core programs that support a positive experience for current, future and past employees. The branch has three sections: Talent Acquisition, Employee Service Centre, and Workforce Systems and Analytics.

Talent Acquisition supports the City to achieve its goals by attracting, selecting and onboarding skilled talent by ensuring recruitment programs and processes are fair and transparent.

The Employee Service Centre (ESC) provides administration of pay, pension, benefits, employment life cycle services and management of employee records for employees including Edmonton Police Service and Edmonton Public Library, retirees, City Council and Board Members.

Workforce Systems and Analytics accelerates the delivery of business priorities by supporting our workforce systems, optimizing Human Resources processes through technology, and providing business analytics to enable evidence-based workforce decisions.

116K Followers on COE Jobs Facebook page

85k Followers on COE LinkedIn page

800k visits to the careers site with **3.5M** page views

37 podcasts produced;
9k podcast downloads

115,000+ employment applications were received in 2021

over **95%** response rate for applicant diversity survey

87 placements for a variety of groups including Indigenous Summer Students, persons with disabilities, youth and newcomers.

600+ workforce analytics requests completed in 2021.

approximately 360,000 total payroll deposits and **approximately 19,000** T4s processed in 2021.

1,655+ recruitment requests were received and processed in 2021

BRANCH BY THE NUMBERS
TALENT ACQUISITION, SERVICE AND SOLUTIONS



Branch Services Delivered

Human Resources Management
Outreach, Recruitment and Onboarding: Client services recruitment and employee support, leadership recruitment, onboarding, and talent outreach.
Payroll, Benefits and Pensions: Administration of payroll, benefits, pensions, and employee records.
Workforce Systems and Analytics: Workforce reporting and analytics, Human Resources systems support and process optimization, and workforce data governance.

Key Actions for 2023-2026

The branch will redesign the onboarding process to ensure a positive employee and management experience with Enterprise Commons. The implementation of the Workforce Analytics solution integrated with Enterprise Commons will provide the organization with advanced dashboards and analytical visualizations. Creating talent communities for underrepresented groups and specialized talent segments along with implementing a talent marketing strategy will evolve our talent approach. Designing diversity and inclusion employment/internship programs and reviewing recruitment practices will aim to increase diversity in the workforce and ensure our practices are equitable.





Summary of Proposed Service Level Changes

The colours below each service package shows the strategic alignment identified through the Priority Based Budget process. Each colour corresponds with a strategic attribute. The longer the bar, the greater the impact it has on the attribute. A missing colour indicates there is limited or no alignment towards that strategic attribute.



Funded Service Packages

Priority Based Budgeting - Strategic Alignment	Type
Growth on Existing Service	
Employee Service Centre Resourcing: The ESC ensures employees are paid accurately & on time & that benefits, pension plans, employment lifecycle transactions & employee files are administered & reported accurately, within legislated compliance requirements. With unprecedented changes to economic conditions, external factors, &	

<p>Council/ELT priorities, this insight focuses on ensuring current service levels are maintained within ESC.</p> 	<p>Standalone</p>
<p>Employee Mediation and Conflict Resolution: Increased focus & collaboration with departments on 1:1 employee facilitation & conflict resolution support. Services will be available to employees from any employee population who have interpersonal conflicts, disagreements, and/or working relationship issues. Facilitated discussions will enable the parties to resolve issues in a respectful manner via a structured facilitation approach.</p> 	<p>Standalone</p>
<p>New or Enhanced Service</p>	
<p>Expanding Diversity & Inclusion: This insight focuses on an increased adaptation of diversity, inclusion & equity efforts to embed within internal service delivery to ensure accountability. It includes: GBA+ enhancement, department accountability, data collection; improving accessibility mechanisms of intake, throughout the lifecycle of workplace restoration, & safe disclosure office services through formalized integration.</p> 	<p>Standalone</p>
<p>Workforce Data and Analytics: This insight corners around a collective department need to utilize proactive descriptive & diagnostic workforce data analysis to inform decision making in the department & corporation. This includes: Developing a Diversity & Inclusion Dashboard; Employee Safety & OHS Data Analysis; Developing a Dashboard for EPM; Temporary & Seasonal Workforce Review; Improved Analytical Consultation Capacity.</p> 	<p>Standalone</p>

Performance

	2020 Actual	2021 Actual	2022 Target	2026 Target	2023-2026 Desired Trend
Recruitment Funnel	N/A	N/A	N/A	Q2 2023	N/A
Hiring Manager Client Satisfaction	98%	96.5%	90%	92%	↗
Benchmarking Benefits and Pension	N/A	N/A	N/A	Q1 2024	N/A
Employee Pay Accuracy and Timeliness <i>On Time + Error Rate</i>	100% 0.003%	100% 0.012%	100% 0.001%	100% 0.001%	→
Volume of Requests	N/A	N/A	N/A	Q1 2023	N/A

The Recruitment Funnel is a new measure to gather diversity information to determine if there are indicators of systematic barriers in the recruitment process. In 2023 a baseline will be established to determine targets in 2023.

Client Satisfaction demonstrates the Hiring Manager’s satisfaction with talent acquisition and monitors ongoing service quality through an internal survey.

Pension and benefits services contribute towards an attractive employee experience and benchmarking in 2024 to other similar organizations will demonstrate how competitive we are with the relative market.

We strive to deliver accurate and timely payments and monitor that employees are paid on time 100 per cent of the time with a less than one per cent rate of error.

For the organization to make evidence-based workforce decisions, the team will monitor the average number of requests over a time frame.

Emerging Opportunities and Risks

Emerging Opportunities
Automation and streamlining of workforce analytics with the implementation of Enterprise Commons.
Development of talent communities for specialized roles and equity groups along with enhancing diversity, equity and inclusion recruitment practices.

Emerging Risks

To fully support **Enterprise Commons**, including sustainment, system rules and transition to new technology, will require various mitigations to ensure service needs are met and communicated clearly and timely.

With an **increased demand** for services and processes, continuous workforce planning is required to ensure that resources are assigned to top priority work.

Labour disruption (strike) within our workforce would impact service delivery and requires collaboration along with **contingency plans** for coordination to minimize negative impacts.



Branch - Talent Acquisition, Service and Solutions

2023-2026 Budget - Branch Summary by Program

(\$000)	2021 Actuals	2022 Adjusted Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Revenue and Transfers						
Employee Service Centre	35	-	-	-	-	-
Talent Acquisition	34	-	-	-	-	-
Workforce Systems and Analytics	21	-	-	-	-	-
Total Revenue and Transfers	\$90	-	-	-	-	-
Net Expenditure and Transfers						
Employee Service Centre	2,806	2,663	3,432	3,532	3,612	3,671
Respect in the Workplace	3,823	4,013	4,070	4,149	4,719	4,759
Talent Acquisition	2,319	3,022	2,687	2,789	2,886	2,965
Workforce Systems and Analytics	2,754	3,852	3,774	3,833	4,158	4,206
Total Net Expenditure and Transfers	\$11,702	\$13,550	\$13,963	\$14,303	\$15,375	\$15,601
Total Net Operating Requirement	\$11,612	\$13,550	\$13,963	\$14,303	\$15,375	\$15,601
Full-time Equivalents	104.0	109.0	114.0	114.0	120.0	120.0

Branch - Talent Acquisition, Service and Solutions

2023-2026 Budget - Branch Summary by Account Category

(\$000)	2021 Actuals	2022 Adjusted Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Revenue and Transfers						
User Fees, Fines, Permits, etc.	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Transfer from Reserves	90	-	-	-	-	-
Total Revenue and Transfers	\$90	-	-	-	-	-
Net Expenditure and Transfers						
Personnel	13,188	13,970	14,744	15,095	16,170	16,404
Materials, Goods, and Supplies	1,609	1,259	1,634	1,634	1,634	1,634
External Services	1,812	2,191	2,191	2,191	2,191	2,191
Fleet Services	-	-	-	-	-	-
Intra-municipal Charges	379	108	333	333	333	333
Utilities and Other Charges	96	263	263	263	271	271
Transfer to Reserves	-	-	-	-	-	-
Subtotal	17,084	17,791	19,165	19,516	20,599	20,833
Intra-municipal Recoveries	(5,382)	(4,241)	(5,202)	(5,213)	(5,224)	(5,232)
Total Net Expenditure and Transfers	\$11,702	\$13,550	\$13,963	\$14,303	\$15,375	\$15,601
Total Net Operating Requirement	\$11,612	\$13,550	\$13,963	\$14,303	\$15,375	\$15,601
Full-time Equivalents	104.0	109.0	114.0	114.0	120.0	120.0

Branch - Talent Acquisition, Service and Solutions

Summary of Budget Changes - Net Requirement

(\$000)	2023 Net	2024 Net	2025 Net	2026 Net
Previous Year's Budget	13,550	13,963	14,303	15,375
Previously Approved Adjustments	-	-	-	-
Administrative Adjustments	-	-	-	-
Revised Base Budget	13,550	13,963	14,303	15,375
Existing Services (Incremental to Base)				
Economic Adjustments	(210)	340	297	226
Change to Service Level	-	-	-	-
Revenue Changes	-	-	-	-
Continuous Improvement	-	-	-	-
Total Impact on Existing Services	(210)	340	297	226
Growth/New Services				
Employee Mediation & Conflict Resolution	-	-	248	-
Employee Service Centre Resourcing	623	-	-	-
Expanding Diversity & Inclusion	-	-	253	-
Workforce Data and Analytics	-	-	274	-
Total Growth/New Services	623	-	775	-
Total Proposed Budget	\$13,963	\$14,303	\$15,375	\$15,601
Incremental Change in Full-time Equivalents	5.0	-	6.0	-

Branch - Talent Acquisition, Service and Solutions

Detail of Budget Changes - Net Requirement

Previous Year's Budget (\$000)

There are no changes as a result of previously approved or administrative adjustments.

Existing Services (Incremental to Base) (\$000)

2023 Economic Adjustments of (\$210) are attributable to the following:

- Net increase in intra-municipal recoveries primarily due to staff support demand: (\$752)
- Net increase in intra-municipal recoveries primarily due to cost/volume changes related to shared service recoveries from utilities/enterprises: (\$215)
- External services cost increases due to Glint Survey subscriptions: \$375
- Net increase in intra-municipal charges primarily due to increase in staff support, partially offset by decrease in parking: \$230
- Personnel costs increase due to wage progression and increases in benefits and allowances: \$152

2024-2026 Economic Adjustments of \$340, \$297, and \$226 are attributable to wage progression and increases in benefits and allowances.

Growth/New Services (Incremental to Base) (\$000)

Growth on Existing Services are related to the following funded service package:

- Employee Mediation & Conflict Resolution: Increased focus and collaboration with departments on 1:1 employee facilitation and conflict resolution support. Services will be available to employees from any employee population who have interpersonal conflicts, disagreements, and/or working relationship issues in the workplace. Facilitated Discussions will enable the parties, which may include employees, supervisors, and/or union stakeholders, to resolve issues in a respectful manner via a structured facilitation approach. The goal will be to support the parties in addressing issues early before they escalate and become entrenched.
- Employee Service Centre (ESC) Resourcing: The ESC ensures employees are paid accurately and on time and that benefits, pension plans, employment lifecycle transactions and employee files are administered and reported accurately, within legislated compliance requirements. With the unprecedented changes to economic conditions that have occurred over the last number of years, which are forecasted to continue, external factors such as government budget and legislation changes, and other Council/Executive Leadership Team (ELT) priorities, this insight focuses on ensuring current service levels are maintained within the ESC.

- Expanding Diversity & Inclusion: This insight focuses on an increased adaptation of diversity, inclusion and equity efforts to embed within internal service delivery to ensure accountability. It includes: GBA+ enhancement, department accountability, data collection; and improving accessibility mechanisms of intake and throughout the life cycle of workplace restoration and safe disclosure office services through formalized integration with multi-language function capability.
- Workforce Data & Analytics: This insight corners around a collective department need to utilize proactive descriptive and diagnostic workforce data analysis to inform decision making in the department and corporation. This includes the following: Developing a Diversity and Inclusion (D&I) Dashboard; Employee Safety and OHS Data Analysis; Developing a Dashboard for Enterprise Performance Management (EPM); Temporary and Seasonal Workforce Review; and Improved Analytical Consultation Capacity.

Incremental Change in Full-time Equivalent

FTE Changes:

- ESC Resourcing Service service package: addition of 5.0 FTEs in 2023.
- Employee Mediation & Conflict Resolution service package: addition of 2.0 FTEs in 2025.
- Expanding Diversity & Inclusion service package: addition of 2.0 FTEs in 2025.
- Workforce Data & Analytics service package: addition of 2.0 FTEs in 2025.

Workforce Safety and Employee Health

Outcome: The City of Edmonton's employees are safe and supported to achieve their aspirations and deliver excellent services.

Our vision is a healthy and safe workplace that empowers employees to thrive and values and protects their physical, emotional, spiritual and mental well-being. The branch manages, monitors and continuously improves the safety and employee health management system and works with our business partners to operationalize it. We establish and communicate corporate standards, processes, operational procedures and best practices; support operational areas with safety and employee health services; manage safety and employee health governance in the organization; and monitor and proactively act on internal and external trends in order to lead our organization in realizing opportunities to improve health and safety culture, maintain compliance to legislation and reduce risk and liability.

Recipient of Government of Alberta Certificate of Recognition



Timeframe to fulfill permanent accommodation improved by **66%**

BRANCH BY THE NUMBERS
WORKFORCE SAFETY AND EMPLOYEE HEALTH



Branch Services Delivered

Workplace Health and Safety

Disability Management, Wellness and Mental Health: Disability management, health promotion and wellness, along with mental health supports.

Occupational Health and Safety: Collaborative response to occupational health and safety incidents and issues, and development and maintenance of system supports.

Safety Systems and Health: Oversight of the corporate safety system, including proactive occupational health assessments, safety system health monitoring, safety project management, and overall system support.

Key Actions for 2023-2026

To address organizational safety program gaps, revised hazardous work location standards will be delivered across applicable business areas, and in accordance with high-risk work permitting to further refine authorizations. Incremental improvements to the health and safety system will be made across the corporation through the implementation of safety audit recommendations. A commitment toward promoting employee psychological health will be improved by benchmarking a suite of psychological and social factors to develop systems to support and evaluate effectiveness. A contractor prequalification health and safety management system will be implemented across the corporation for high/medium risk contracts.



Summary of Proposed Service Level Changes

The colours below each service package shows the strategic alignment identified through the Priority Based Budget process. Each colour corresponds with a strategic attribute. The longer the bar, the greater the impact it has on the attribute. A missing colour indicates there is limited or no alignment towards that strategic attribute.



Funded Service Packages

Priority Based Budgeting - Strategic Alignment	Type
Growth on Existing Service	
<p>Safety Service Evaluation: Increase OHS resources to provide minimum safety professional to client area representation. Ensure clients that are operating with medium or high hazard activities are supported with a safety professional to area ratio that is consistent across the organisation.</p>	Standalone

Performance

	2020 Actual	2021 Actual	2022 Target	2026 Target	2023-2026 Desired Trend
Safety Audit Performance Monitoring and Evaluation	N/A	N/A	N/A	TBD Q1 2023	N/A
Awareness of Mental Health Supports	N/A	N/A	75%	80%	↗

The Safety Audit ensures that the City of Edmonton is not only compliant with Occupational Health and Safety obligations, but embodies a safety performance mindset. This measure is new and will monitor the overall completion of identified actions for supporting operational areas to ensure action audit plans have been addressed and completed in a timely manner.

To demonstrate how employees actively engage in their well-being the branch monitors the sentiment and awareness of mental health support annually through a survey.

Emerging Opportunities and Risks

Emerging Opportunities
Utilizing new methods to report and analyze data along with enhanced proactive health assessments and surveillance .
Adapting to hybrid work program arrangements including working from home.
Benchmarking performance of the health and safety program to set baselines and continuously monitor and improve the program.
Emerging Risks
New and changing legislation with respect to regulatory safety requirements, could impact workplace compliance and increased safety risks.
Health and safety program will struggle to mature without all business areas taking accountability for the health and safety of their employees which could result in lower buy-in and uptake.
An increased amount of change impacts the wellness and mental health of employees that could lead to increased long term leaves and WCB claims .



Branch - Workforce Safety and Employee Health

2023-2026 Budget - Branch Summary by Program

(\$000)	2021 Actuals	2022 Adjusted Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Revenue and Transfers						
Disability Management, Wellness and Mental Health	13	-	-	-	-	-
Safety Systems and Health Services	22	-	-	-	-	-
Total Revenue and Transfers	\$35	-	-	-	-	-
Net Expenditure and Transfers						
Disability Management, Wellness and Mental Health	1,930	2,425	2,520	2,579	2,627	2,662
Occupational Health and Safety	2,475	2,175	2,077	2,161	2,227	2,280
Safety Systems and Health Services	2,035	2,107	2,515	2,546	2,577	2,600
Total Net Expenditure and Transfers	\$6,440	\$6,707	\$7,112	\$7,286	\$7,431	\$7,542
Total Net Operating Requirement	\$6,405	\$6,707	\$7,112	\$7,286	\$7,431	\$7,542
Full-time Equivalents	59.0	61.0	64.0	64.0	64.0	64.0

Branch - Workforce Safety and Employee Health

2023-2026 Budget - Branch Summary by Account Category

(\$000)	2021 Actuals	2022 Adjusted Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Revenue and Transfers						
User Fees, Fines, Permits, etc.	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Transfer from Reserves	35	-	-	-	-	-
Total Revenue and Transfers	\$35	-	-	-	-	-
Net Expenditure and Transfers						
Personnel	7,489	7,202	7,704	7,884	8,035	8,152
Materials, Goods, and Supplies	324	191	191	191	191	191
External Services	148	1,108	1,108	1,108	1,108	1,108
Fleet Services	-	-	-	-	-	-
Intra-municipal Charges	222	122	179	179	179	179
Utilities and Other Charges	65	106	106	106	106	106
Transfer to Reserves	-	-	-	-	-	-
Subtotal	8,248	8,729	9,288	9,468	9,619	9,736
Intra-municipal Recoveries	(1,808)	(2,022)	(2,176)	(2,182)	(2,188)	(2,194)
Total Net Expenditure and Transfers	\$6,440	\$6,707	\$7,112	\$7,286	\$7,431	\$7,542
Total Net Operating Requirement	\$6,405	\$6,707	\$7,112	\$7,286	\$7,431	\$7,542
Full-time Equivalents	59.0	61.0	64.0	64.0	64.0	64.0

Branch - Workforce Safety and Employee Health

Summary of Budget Changes - Net Requirement

(\$000)	2023 Net	2024 Net	2025 Net	2026 Net
Previous Year's Budget	6,707	7,112	7,286	7,431
Previously Approved Adjustments	-	-	-	-
Administrative Adjustments	-	-	-	-
Revised Base Budget	6,707	7,112	7,286	7,431
Existing Services (Incremental to Base)				
Economic Adjustments	(29)	174	145	111
Change to Service Level	-	-	-	-
Revenue Changes	-	-	-	-
Continuous Improvement	-	-	-	-
Total Impact on Existing Services	(29)	174	145	111
Growth/New Services				
Safety Service Evaluation	434	-	-	-
Total Growth/New Services	434	-	-	-
Total Proposed Budget	\$7,112	\$7,286	\$7,431	\$7,542
Incremental Change in Full-time Equivalents	3.0	-	-	-

Branch - Workforce Safety and Employee Health

Detail of Budget Changes - Net Requirement

Previous Year's Budget

There are no changes as a result of previously approved or administrative adjustments.

Existing Services (Incremental to Base) (\$000)

2023 Economic Adjustments of (\$29) are attributable to the following:

- Net increase in intra-municipal recoveries / charges primarily due to cost/volume changes related to shared service recoveries from utilities / enterprises: (\$97)
- Personnel cost increases due to wage progression and increases in benefits and allowances: \$68

2024-2026 Economic Adjustments of \$174, \$145, and \$111 are attributable to wage progression and increases in benefits and allowances.

Growth/New Services (Incremental to Base) (\$000)

Growth on Existing Services are related to the following funded service package:

Safety Service Evaluation - Operating - Increase OHS resources to provide minimum safety professional to client area representation. Ensure clients that are operating with medium or high hazard activities are supported with a safety professional to area ratio that is consistent across the organization: \$434

Incremental Change in Full-time Equivalents

Addition of 3.0 FTEs over 2023-2026 due to the Safety Service Evaluation funded service package.

FINANCIAL AND CORPORATE SERVICES



FINANCIAL AND CORPORATE SERVICES

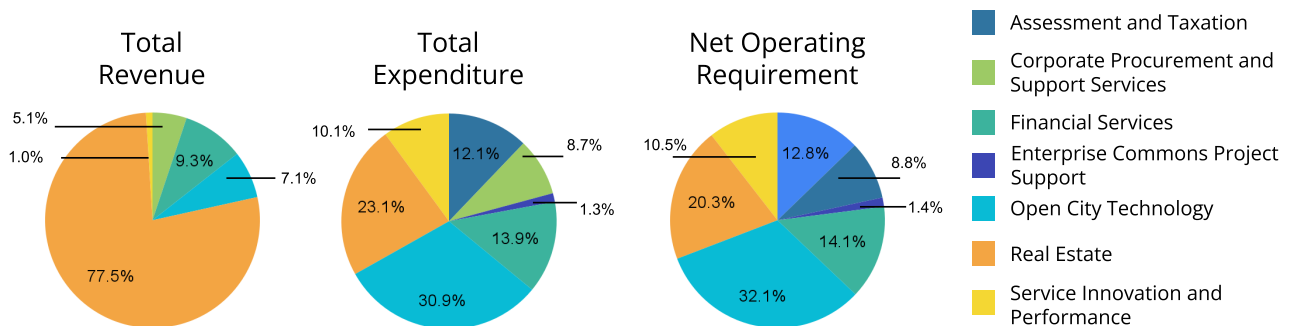
FINANCIAL AND CORPORATE SERVICES

- [Assessment and Taxation](#)
- [Corporate Procurement and Supply Services](#)
- [Financial Services](#)
- [Open City and Technology](#)
- [Real Estate](#)
- [Land Enterprise](#)
- [Service Innovation and Performance](#)

Financial and Corporate Services enriches the quality of decisions across the corporation by bringing an integrated perspective, specialized knowledge, and business technologies to strategic and significant operational decisions. Working closely with partners from other departments, our six branches provide oversight and support for the day-to-day operations of the City, preserve and enhance the value of City assets and drive progress in achieving City Council’s vision for Edmonton. The department also manages the City of Edmonton’s capital and operating budget process and monitors Edmonton’s ever-changing economic climate.

Over the next four years, the department will advance key initiatives that improve the effectiveness and efficiency of our core supporting services. One of Financial and Corporate Service’s key initiatives is the Enterprise Commons project. Enterprise Commons is a critical transformational project necessary to modernize and standardize the City’s corporate processes and technology platforms that support our core business functions. This approach will ensure that replacement processes and systems share data across platforms in alignment with industry best practices for useability, security and transparency, and are procured and implemented in a way that makes sense. This is a business transformation – City staff will be introduced to new standard processes and new software that will modernize the way the City does business.

Financial Summary and Corporate Objectives



Transforming for the future: Key Projects

- Energy Transition
 - Carbon Accounting
- Development
 - Exhibition Lands
 - River Crossing

Serving Edmontonians

Outcomes
 Edmontonians participate in and contribute to civic society.

 Edmonton is developed so it supports growth and social, cultural, and environmental well-being.

Managing the Corporation

Outcomes
 The City of Edmonton’s resilient financial position enables both current and long-term service delivery and growth.

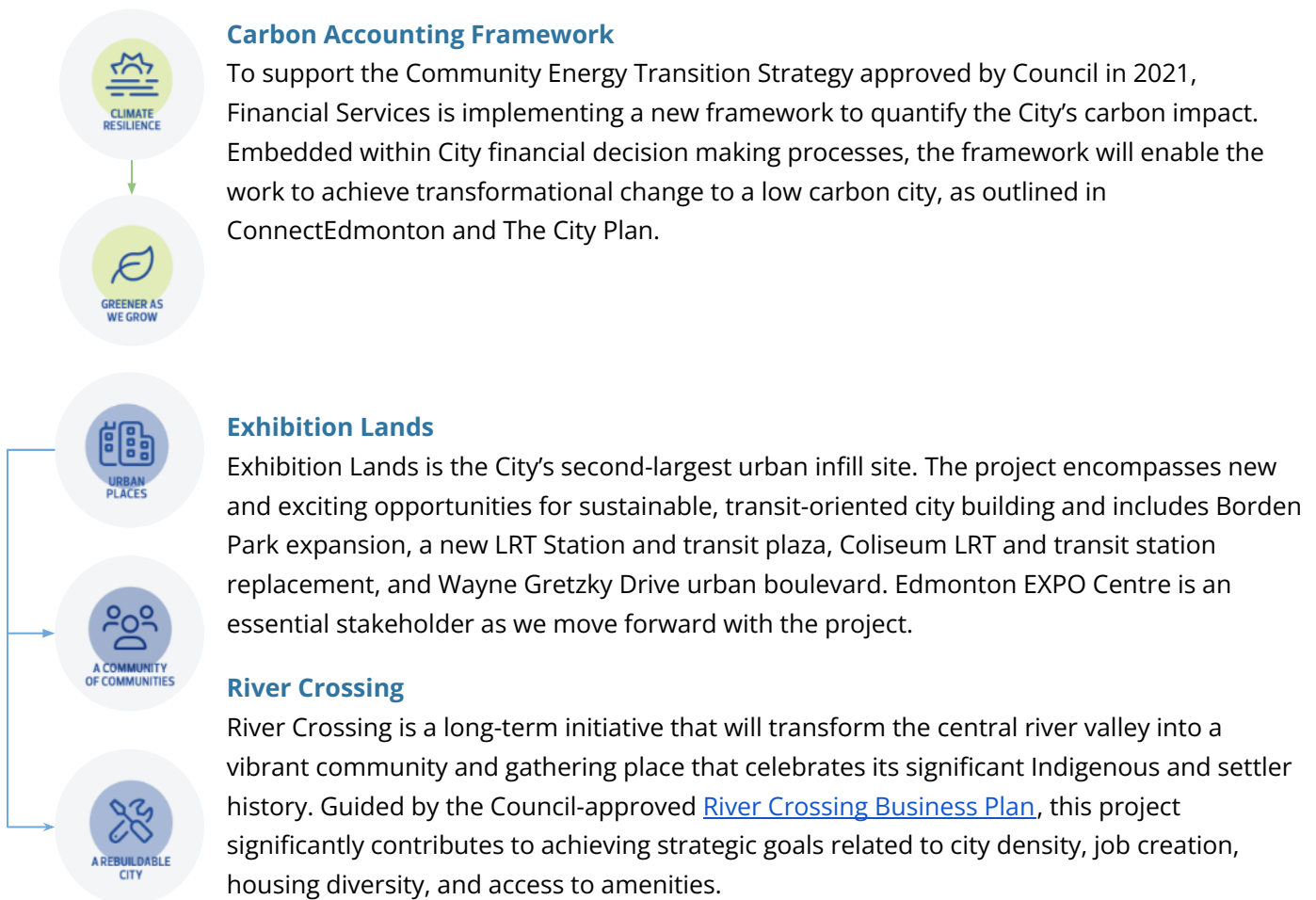
 The City of Edmonton’s technology and data are leveraged to enable quality decision-making and enhance innovative service delivery.

 The City of Edmonton’s corporate processes are robust and helpful for integrated service delivery.

Department Services

- Property Assessment
- Taxation
- Purchasing
- Warehousing and Logistics Management
- Corporate Accounting and Reporting
- Financial Planning and Analysis
- Investment Management
- Information Technology Hardware Infrastructure
- Business Solution
- Information Analysis
- Residential, Commercial and Industrial Land Development
- Corporate Property Management and Leasing
- Data Management
- Geographic Information Systems
- Corporate Policy Development
- Strategic Management
- Risk Management

Transforming for the Future



CONDITION FOR SERVICE SUCCESS: Enterprise Commons will integrate business applications that support the areas of finance, human resources, and supply chain into a unified software application. These business applications will come together into a single, cloud-based Enterprise Resource Planning software solution.

Department - Financial and Corporate Services

2023-2026 Budget - Department Summary by Branch

(\$000)	2021 Actuals	2022 Adjusted Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Revenue and Transfers						
Corporate Procurement and Supply Services	1,131	380	400	400	400	400
Financial Services	2,075	2,263	722	722	722	722
Open City and Technology	1,529	394	553	553	553	553
Real Estate	8,660	8,597	6,582	5,907	5,889	5,707
Service Innovation and Performance	221	230	77	77	77	77
Total Revenue and Transfers	\$13,616	\$11,864	\$8,334	\$7,659	\$7,641	\$7,459
Net Expenditure and Transfers						
Assessment and Taxation	16,697	18,108	18,791	18,995	19,386	19,726
Corporate Procurement and Supply Services	14,689	12,849	13,124	13,413	14,058	14,253
Enterprise Commons	24,722	1,920	2,024	2,042	2,054	2,062
Financial Services	18,092	20,440	21,347	21,812	22,172	22,408
Open City and Technology	43,086	42,504	47,404	47,797	50,101	50,241
Real Estate	34,810	37,863	37,268	36,133	36,396	36,436
Service Innovation and Performance	11,191	12,295	15,544	15,752	16,168	16,258
Total Net Expenditure and Transfers	\$163,287	\$145,979	155,502	\$155,944	\$160,335	\$161,384
Total Net Operating Requirement	\$149,671	\$134,115	\$147,168	\$148,285	\$152,694	\$153,925
Full-time Equivalents	1,019.8	983.7	990.7	993.2	997.7	997.7

Department - Financial and Corporate Services

2023-2026 Budget - Department Summary by Account Category

(\$000)	2021 Actuals	2022 Adjusted Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Revenue and Transfers						
User Fees, Fines, Permits, etc.	9,782	10,896	7,372	6,732	6,738	6,557
Grants	3	-	-	-	-	-
Transfer from Reserves	3,831	968	962	927	903	902
Total Revenue and Transfers	\$13,616	\$11,864	\$8,334	\$7,659	\$7,641	\$7,459
Net Expenditure and Transfers						
Personnel	109,717	111,097	113,975	116,344	118,573	119,901
Materials, Goods, and Supplies	26,156	21,196	24,374	24,290	24,374	24,290
External Services	22,102	8,307	9,650	8,960	10,599	10,464
Fleet Services	125	196	156	166	177	179
Intra-municipal Charges	4,204	3,494	3,045	3,045	3,045	3,045
Debt	365	415	415	200	200	200
Utilities and Other Charges	43,634	45,075	44,241	43,631	44,221	44,482
Transfer to Reserves	2,024	1,543	1,463	1,211	1,196	1,061
Subtotal	208,327	191,323	197,319	197,847	202,385	203,622
Intra-municipal Recoveries	(45,040)	(45,344)	(41,817)	(41,903)	(42,050)	(42,238)
Total Net Expenditure and Transfers	\$163,287	\$145,979	\$155,502	\$155,944	\$160,335	\$161,384
Total Net Operating Requirement	\$149,671	\$134,115	\$147,168	\$148,285	\$152,694	\$153,925
Full-time Equivalents	1,019.8	983.7	990.7	993.2	997.7	997.7

Enterprise Commons Project Support

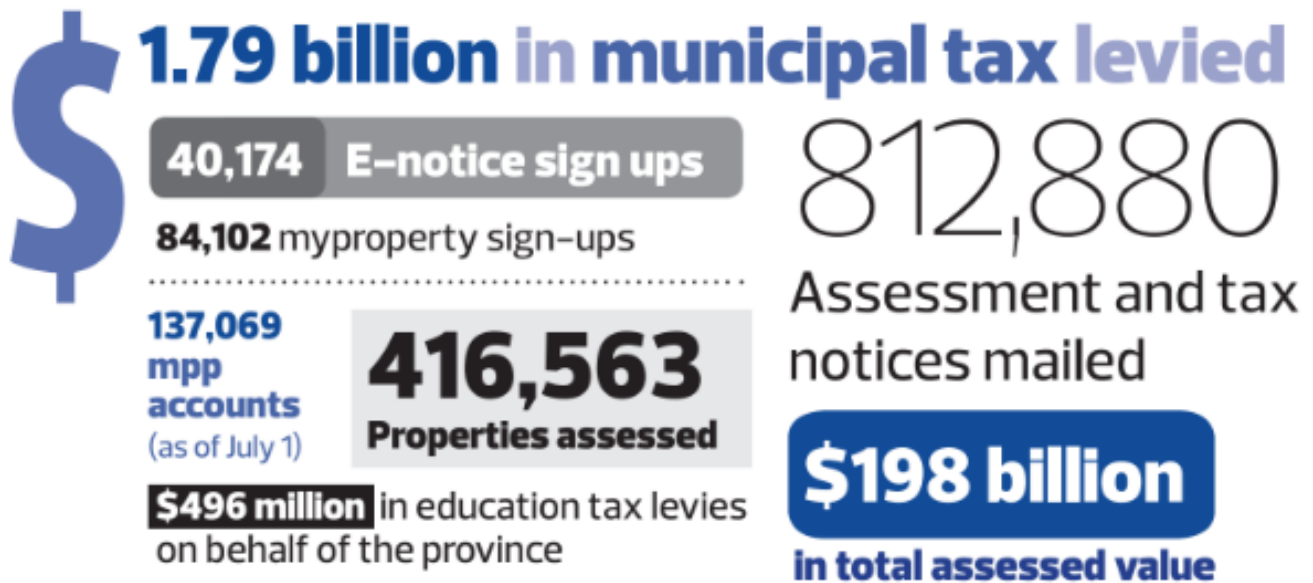
2023-2026 Budget

(\$000)	2022 Adjusted Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Net Expenditure and Transfers					
Enterprise Commons Project Support	1,920	2,024	2,042	2,054	2,062
Total Net Expenditure and Transfers	1,920	2,024	2,042	2,054	2,062
Total Net Operating Requirement					
	\$1,920	\$2,024	\$2,042	\$2,054	\$2,062
Full-time Equivalents	17.0	17.0	17.0	17.0	17.0

Assessment and Taxation

Outcome: The City of Edmonton’s resilient financial position enables both current and long-term service delivery and growth.

The Assessment and Taxation branch assesses and taxes properties, as legislated by the Province, and is guided by the principles of fairness, equity and transparency. The process of assessing and taxing property is critical to funding City programs and services, while also supplying the provincial education requisition. In 2022, the branch was responsible for valuing more than 416,000 properties and collecting over \$2.3 billion in property tax revenue, of which almost \$1.8 billion supported the City of Edmonton’s operations.



BRANCH BY THE NUMBERS
ASSESSMENT AND TAXATION



Branch Services Delivered

Property Assessment
Assessment Operations: Preparation, communication and defence of annual market value property assessments.
Taxation
Taxation Operations: Billing and collection of municipal property taxes, provincial education taxes, and other levies; and maintains property accounts.
Policy and Data Quality: Policy, information, and data quality services in support of the City's property assessment and tax collection services.

Key Actions for 2023-2026

Continued and enhanced service provisions

The Assessment and Taxation branch serves Edmontonians through provisions such as a pre-roll consultation period for non-residential property owners and agents, a post-roll inquiry period for all property owners, tax collection and information services, and year-round access to assessment and tax professionals. Over the next four years, the branch will prioritize technological enhancements to its in-house Taxation, Assessment and Collections System (TACS), to enable the continuation and increased efficiency of its existing processes and provide better self-service options for residential property owners through the MyProperty secure website. The branch will also develop a web portal where non-residential property owners can conveniently and securely access their property assessment and tax information.

Supporting the City of Edmonton’s financial sustainability

The Assessment and Taxation branch is integral to supporting the corporation’s financial sustainability, as it is responsible for collecting almost 60 per cent of the City’s operating budget. Maintaining a stable assessment roll through rigorous and defensible assessment valuation based on sound data is the foundation of the branch’s work. Assessment and Taxation also provides research and advice on various property tax policies to Council and the corporation to support the advancement of The City Plan and other Council priorities.

The branch’s prioritization to invest in TACS is critical in ensuring fulfilment of assessment and tax-related legislative requirements, in maintaining the corporation’s financial sustainability, and supporting the realisation of Council and the corporation’s vision for Edmonton. The planned technological enhancements to TACS will create efficiencies by providing a more streamlined and intuitive user interface, incorporating workflow and business process automation, and improving reporting and analytics capabilities. These improvements will also reduce TACS’ complexity, making it easier to maintain and more open to future modification, enabling City Council to more freely use its suite of legislated tax tools.

Summary of Proposed Service Level Changes

The colours below each service package shows the strategic alignment identified through the Priority Based Budget process. Each colour corresponds with a strategic attribute. The longer the bar, the greater the impact it has on the attribute. A missing colour indicates there is limited or no alignment towards that strategic attribute.



Funded Service Packages

Priority Based Budgeting - Strategic Alignment	Type
New or Enhanced Services	
<p>Clean Energy Improvement Program (CEIP): This funding is required to build a module within the Taxation, Assessment and Collections System (TACS) that will integrate and automate Clean Energy Improvement Program (CEIP) processes directly with other property assessment and taxation functions.</p>	Standalone

Performance

	2020 Actual	2021 Actual	2022 Target	2026 Target	2023-2026 Desired Trend
Overall Assessment Accuracy:					
Residential	1.001	0.998	0.95 -	0.95 -	→
Non-Residential	0.977	0.974	1.05	1.05	
Assessment Roll Stability	99.53%	99.36%	99.35%	99.35%	→
% of Current Taxes Collected:					
At due date	95.1%	93.3%	≥ 96.0%	≥ 96.0%	↗
At end of year	97.3%	97.7%	≥ 98.4%	≥ 98.4%	

The accuracy of every property assessment, the stability of the overall assessment roll, and the City’s ability to collect taxes are critical to the corporation’s financial sustainability.

Overall Assessment Accuracy is measured by determining the median Assessment-to-Sales Ratio, and is legislatively required to fall within a narrow margin to satisfy provincially audited quality standards.

Assessment Roll Stability reflects the quality of the assessment roll by measuring the change in the collective value of all assessments from delivery to property owners to year-end. A high level of assessment stability not only indicates fair and accurate assessments, but also supports a stable and predictable tax roll.

The Tax Collection Rate supports fiscal decision-making at the corporate and Council level by providing a measure of the City’s financial position, as well as an indicator of Edmontonians’ ability to pay taxes and their general economic well-being. Though the COVID-19 pandemic created widespread financial impacts, Council and the corporation were able to make informed decisions that both supported Edmontonians and maintained the City’s financial sustainability.

Emerging Opportunities and Risks

Emerging Opportunities
<p>Property assessment and taxation advice: As content experts with daily operational experience in Alberta’s legislative structure, Assessment and Taxation offers advice and support to City Council to ensure a well functioning, transparent and equitable property taxation system within Edmonton.</p>
<p>Critical software investment: Investing in upgrades to the Taxation, Assessment and Collection System (TACS) is critical to the long term sustainability of the City’s assessment and taxation system. Investments must be made to improve the interface, develop efficiencies, achieve cost savings, and ensure the software suite is sustainable.</p>
Emerging Risks
<p>Increased assessment roll instability and tax collection issues: due to changes in economic conditions such as economic decline, lack of growth, or market volatility, can result in financial loss.</p>
<p>Changes to the property assessment and taxation structure: from decisions made by City Council or the Government of Alberta may result in reduced tax revenues to the City, create more pressure on property taxes and the tax base, and require increased resourcing.</p>

Branch - Assessment and Taxation

2023-2026 Budget - Branch Summary by Program

(\$000)	2021 Actuals	2022 Adjusted Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Revenue and Transfers						
Total Revenue and Transfers	-	-	-	-	-	-
Net Expenditure and Transfers						
Assessment	14,803	15,726	16,509	16,632	16,950	17,225
Taxation	1,894	2,382	2,282	2,363	2,436	2,501
Total Net Expenditure and Transfers	\$16,697	\$18,108	\$18,791	\$18,995	\$19,386	\$19,726
Total Net Operating Requirement	\$16,697	\$18,108	\$18,791	\$18,995	\$19,386	\$19,726
Full-time Equivalents	152.8	155.2	155.0	155.0	155.0	155.0

Branch - Assessment and Taxation

2023-2026 Budget - Branch Summary by Account Category

(\$000)	2021 Actuals	2022 Adjusted Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Revenue and Transfers						
User Fees, Fines, Permits, etc.	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Transfer from Reserves	-	-	-	-	-	-
Total Revenue and Transfers	-	-	-	-	-	-
Net Expenditure and Transfers						
Personnel	14,029	14,798	15,619	16,073	16,464	16,804
Materials, Goods, and Supplies	334	700	700	700	700	700
External Services	1,356	1,984	1,784	1,534	1,534	1,534
Fleet Services	-	-	-	-	-	-
Intra-municipal Charges	878	389	451	451	451	451
Utilities and Other Charges	100	237	237	237	237	237
Transfer to Reserves	-	-	-	-	-	-
Subtotal	16,697	18,108	18,791	18,995	19,386	19,726
Intra-municipal Recoveries	-	-	-	-	-	-
Total Net Expenditure and Transfers	\$16,697	\$18,108	\$18,791	\$18,995	\$19,386	\$19,726
Total Net Operating Requirement	\$16,697	\$18,108	\$18,791	\$18,995	\$19,386	\$19,726
Full-time Equivalents	152.8	155.2	155.0	155.0	155.0	155.0

Branch - Assessment and Taxation

Summary of Budget Changes - Net Requirement

(\$000)	2023 Net	2024 Net	2025 Net	2026 Net
Previous Year's Budget	18,108	18,791	18,995	19,386
Previously Approved Adjustments	-	-	-	-
Administrative Adjustments	-	-	-	-
Revised Base Budget	18,108	18,791	18,995	19,386
Existing Services (Incremental to Base)				
Economic Adjustments	433	454	391	340
Change to Service Level	-	-	-	-
Revenue Changes	-	-	-	-
Continuous Improvement	-	-	-	-
Total Impact on Existing Services	433	454	391	340
Growth/New Services				
Clean Energy Improvement Program (CEIP)	250	(250)	-	-
Total Growth/New Services	250	(250)	-	-
Total Proposed Budget	\$18,791	\$18,995	\$19,386	\$19,726
Incremental Change in Full-time Equivalents	(0.2)	-	-	-

Branch - Assessment and Taxation

Detail of Budget Changes - Net Requirement

Previous Year's Budget (\$000)

There are no changes as a result of previously approved or administrative adjustments.

Existing Services (Incremental to Base) (\$000)

2023 Economic Adjustments of \$433 are mainly attributable to the following:

- External services cost increases due to printing / postage: \$352
- Personnel cost increases due to wage progression and increases in benefits and allowances: \$269
- Net increase in intra-municipal charges primarily due to increase in staff support partially offset by decrease in parking: \$62
- External services cost decreases due to transfer of TACS support costs to the OCT branch: (\$250)

2024-2026 Economic Adjustments of \$454, \$391, and \$340 are attributable to wage progression and changes in benefits / allowances.

Growth/New Services (Incremental to Base) (\$000)

New or Enhanced Services are related to the following funded service package:

Clean Energy Improvement Program (CEIP) - Operating: This funding is required to build a module within the Taxation, Assessment and Collections System (TACS) that will integrate and automate CEIP processes directly with other property assessment and taxation functions. \$250 (one-time funding)

Incremental Change in Full-time Equivalents

In 2023, FTEs decreased by 0.2 due to adjustments to hours of work. There are no net financial impacts to these adjustments.

Corporate Procurement and Supply Services

Outcome: The City of Edmonton’s projects are well managed and assets are maintained for accountable service delivery.

The Corporate Procurement and Supply Services branch (CPSS) is responsible for setting corporate policy, governance, administrative directives and procedures. The branch delivers a full range of business services, including procurement, contract and supplier management, and supply chain management (inventory, warehousing, logistics, mail, and asset disposal services). CPSS aims to be an innovative and trusted partner, known for the highest standards of accountability, performance, and flexibility while supporting internal business units fulfilling the City’s 70 services.

393 contracts worth \$3.3 billion awarded in 2021

2204

suppliers Ariba enabled

62.6%
spend under
contract

>76.66% delivery
fulfilment

\$19.1 million Contract Management Cost Savings

70,000+ Purchase Orders managed per year

1650 Hours of instructor lead trainings provided

2680 Hours of supplier training and support

110 training resources developed including videos, how-to guides and courses

\$8.11 Million Asset Recovery

BRANCH BY THE NUMBERS

CORPORATE PROCUREMENT AND SUPPLY SERVICES



Branch Services Delivered

Purchasing
<p>Procurement: Procurement advisory and planning services, including sourcing, request for proposal/tender management, contract negotiation, and purchase orders for goods and services, excluding real estate property. Procurement provides governance over City procurement policies and processes.</p>
<p>Corporate Contract Management: Management of corporate contracts, governance over City contract management policies and processes, support, advisory, training and guidance on contract management for Department contract management teams to ensure alignment, supplier performance management. The subservice also provides Ariba support and training for and supplier enablement.</p>
Warehousing and Logistics Management
<p>Warehousing and Logistics: Warehousing and logistics to ensure client access to the right parts, products and goods, at the right time, quantity and place for the delivery of programs and services.</p>

Key Actions for 2023-2026

Improve the Integration of Inventory Planning Activities with Transit and Municipal Fleet

Initiatives such as improved integration of inventory planning with City Operations will promote greater effectiveness in our supply chain. The three sections of CPSS (Procurement; Contract Management; and Supply Chain) enable the success of internal City of Edmonton business partners, through consistent delivery of strategic advice and responsible service that achieves the best value for citizens.

CPSS Workforce Development

CPSS continues to diligently develop its workforce in an effort to proactively respond to higher service level expectations, greater complexity of work and increased capacity and productivity demands. The branch's work is guided by legislative requirements, Council's direction and fiscal responsibility.

Summary of Proposed Service Level Changes

The colours below each service package shows the strategic alignment identified through the Priority Based Budget process. Each colour corresponds with a strategic attribute. The longer the bar, the greater the impact it has on the attribute. A missing colour indicates there is limited or no alignment towards that strategic attribute.



Funded Service Packages

Priority Based Budgeting - Strategic Alignment	Type
New or Enhanced Services	
<p>CPSS Workforce Redevelopment: As the City grows and invests in initiatives that deliver on City Council priorities, City of Edmonton business areas have increased their demand for procurement and supply services. The demands for service have become more complex, and there are higher capacity and productivity expectations for internal procurement and supply services resources.</p>	Standalone

Performance

	2020 Actual	2021 Actual	2022 Target	2026 Target	2023-2026 Desired Trend
Competitive Procurement Cycle (in days)	144.7	152.7	91.0	TBD-Q2/2023	↘
Procurement by Value	93%	91%	90%	90%	↘
Deliveries On-Time and In Full (From CPSS to Business Areas)	56%	76%	80%	95%	↗

The Competitive Procurement Cycle time demonstrates the number of calendar days required to complete a procurement from sourcing request to award (end-to-end). This measure offers insight into the efficiency of

the necessary processes to procure goods or services. By monitoring Cycle time and in collaboration with the various internal business areas, CPSS is able to identify opportunities for improvement.

The percentage of Procurement by Value measures the degree to which CPSS sources to market compared to sole/single sources. Monitoring compliance to trade agreements and understanding the exceptions to those trade agreements is critical in ensuring compliance to administrative policy in public procurement.

Deliveries On-Time and In Full shows the percentage of *on-time & in-full* orders delivered by the CPSS Warehousing team to various business areas. Leadership uses this measure to look at performance of service to, in conjunction with internal business areas, determine ways in which it can be improved. Higher delivery rate is dependent upon improved integration with business areas on topics such as preventive/corrective maintenance plans, improved utilization of City's systems and enhanced forecasting accuracy where applicable.

Emerging Opportunities and Risks

Emerging Opportunities
<p>Sustainable procurement: the branch seeks to leverage current purchases to create economic, environmental and social impacts by developing an implementation plan to support the roll out of Council Policy C556B - <i>Sustainable Procurement</i>. This will create pathways for Indigenous and local businesses participation in the City's procurement processes.</p>
Emerging Risks
<p>Gaps in cultural change management: support for the new Indigenous Procurement Framework may result in slow implementation and acceptance of indigenous suppliers/vendors. CPSS is developing workshops to normalise/brainstorm solutions and engaging the business community to encourage broad acceptance by offering workshops to indigenous and non indigenous businesses.</p>
<p>Continued challenges with ARIBA adoption and process adherence: caused by lack of user acceptance may result in financial and reputational loss. Mitigation strategies include strengthening communications and training.</p>
<p>Inconsistent utilization and adherence to Supplier Performance Program Evaluation: lack of resourcing to support business areas may result in less effective contract management and financial loss. CPSS is mitigating this risk by encouraging regular meetings with suppliers to ensure alignment, installing the SPM program on all high risk, high value contracts and conducting ongoing reviews of deliverables and payments.</p>

Branch - Corporate Procurement and Supply Services

2023-2026 Budget - Branch Summary by Account Category

(\$000)	2021 Actuals	2022 Adjusted Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Revenue and Transfers						
User Fees, Fines, Permits, etc.	837	380	400	400	400	400
Grants	-	-	-	-	-	-
Transfer from Reserves	294	-	-	-	-	-
Total Revenue and Transfers	\$1,131	\$380	\$400	\$400	\$400	\$400
Net Expenditure and Transfers						
Personnel	13,846	14,407	14,540	14,828	15,404	15,606
Materials, Goods, and Supplies	3,085	898	898	898	898	898
External Services	432	372	372	372	372	372
Fleet Services	97	112	119	130	136	138
Intra-municipal Charges	199	175	142	142	142	142
Utilities and Other Charges	74	103	103	103	173	173
Transfer to Reserves	-	-	-	-	-	-
Subtotal	17,733	16,067	16,174	16,473	17,125	17,329
Intra-municipal Recoveries	(3,044)	(3,218)	(3,050)	(3,060)	(3,067)	(3,076)
Total Net Expenditure and Transfers	\$14,689	\$12,849	\$13,124	\$13,413	\$14,058	\$14,253
Total Net Operating Requirement	\$13,558	\$12,469	\$12,724	\$13,013	\$13,658	\$13,853
Full-time Equivalents	150.5	151.0	151.0	151.0	154.0	154.0

Branch - Corporate Procurement and Supply Services

Summary of Budget Changes - Net Requirement

(\$000)	2023 Net	2024 Net	2025 Net	2026 Net
Previous Year's Budget	12,469	12,724	13,013	13,658
Previously Approved Adjustments	-	-	-	-
Administrative Adjustments	-	-	-	-
Revised Base Budget	12,469	12,724	13,013	13,658
Existing Services (Incremental to Base)				
Economic Adjustments	275	289	255	195
Change to Service Level	-	-	-	-
Revenue Changes	(20)	-	-	-
Continuous Improvement	-	-	-	-
Total Impact on Existing Services	255	289	255	195
Growth/New Services				
CPSS Workforce Redevelopment	-	-	390	-
Total Growth/New Services	-	-	390	-
Total Proposed Budget	\$12,724	\$13,013	\$13,658	\$13,853
Incremental Change in Full-time Equivalents	-	-	3.0	-

Branch - Corporate Procurement and Supply Services

Detail of Budget Changes - Net Requirement

Previous Year's Budget

There are no changes as a result of previously approved or administrative adjustments.

Existing Services (Incremental to Base) (\$000)

2023 Economic Adjustments of \$275 are attributable to the following:

- Net decrease in intra-municipal recoveries due to cost / volume changes related to shared service recoveries from utilities/enterprises: \$143
- Personnel cost increases due to wage progression and increases in benefits and allowances: \$132

2024-2026 Economic Adjustments of \$289, \$255, and \$195 are attributable to wage progression and changes in benefits/allowances.

Revenue Changes are attributable to the following:

- Increase in surplus sales admin fees: (\$20)

Growth/New Services (Incremental to Base) (\$000)

New or Enhanced Services are related to the following funded service package:

Workforce Redevelopment: As the City grows and invests in initiatives that deliver on City Council priorities, City of Edmonton business areas have increased their demand for procurement and supply services. The demands for service have become more complex (e.g. public-private partnerships, alignment to trade agreements, social procurement, outsourcing initiatives) and there are higher capacity and productivity expectations for internal procurement and supply services resources. Investing in redevelopment, including but not limited to retraining and upskilling our team will enable the CPSS branch to be more proactive in responding to higher complexity work and greater demand for services. Better (trained/developed) professionals will be able to produce tangible results to the organizations (savings/avoidance, economic growth, higher quality outcomes).

Incremental Change in Full-time Equivalents

Addition of 3.0 FTEs over 2025 due to the Workforce Redevelopment funded service package. These FTEs will be focused on two key areas of CPSS: 1) Procurement (Sustainable/Social/Indigenous) and 2) Contract Management (Supplier Performance program).

Financial Services

Outcome: The City of Edmonton’s resilient financial position enables both current and long-term service delivery and growth.

The Financial Services branch provides leadership to ensure the accountable and transparent management of public funds. The four sections of the Financial Services branch (Corporate Accounting, Reporting & Policy, Financial Operations, Business Financial Analytics and Utility Regulation) work in an integrated way with internal and external partners to respond to Council’s direction, meet legislated requirements, and the support the financial needs of all City business areas, programs and initiatives. As the City of Edmonton’s financial steward, the Financial Services branch enables The City Plan through sound fiscal policy, strategic financial advice and guidance, and effective and efficient processes that support Edmonton’s long-term financial health.

\$8.4 BILLION MANAGED GRANT CONTRIBUTION AGREEMENTS

28th consecutive year for the December 31, 2020 Financial Annual Report Government Finance Officers Association of the United States and Canada (GFOA) – Popular Annual Financial Reporting Award

Oversee **3+ billion** operating (annual) and **\$7+billion** capital (2019–2022)

Regulatory oversight of **5 municipal public utilities** (CoE waste services, CoE Blatchford, EPCOR Water services, EPCOR wastewater treatment services, EPCOR drainage)

20 Consecutive Distinguished Budget Presentation Awards from Government Finance Officers Association

BRANCH BY THE NUMBERS
FINANCIAL SERVICES



Branch Services Delivered

Corporate Accounting and Reporting
Corporate Accounting and Reporting: General accounting, reporting, analysis, debt management to support capital and operating programs, and payment card industry and cash compliance.
Accounts Payable: Administration, management and execution of City payments including supplier payments, grant funding and employee reimbursement, and the Corporate Credit Card program.
Accounts Receivable: Administration, management and execution of City billing and collections services for all goods and/or services including cash receipt management, revenue recognition, analysis and reconciliation, cost recovery, and customer service.
Financial Planning and Analysis
Corporate Budget Planning and Consolidation: Coordination and delivery of the City's operating and capital budgets, including corporate capital grants management and economic forecasting and reporting.
Department Financial Planning, Analysis and Reporting: Analytical services that support long-range financial planning, operating and capital budget development, variance analysis and management reporting, and business case development for departments.
Utility Regulation: Regulation of the rates and operations related to the water, wastewater treatment and drainage services as well as the development of the rates and terms and conditions of service for other utility initiatives.
Investment Management
Investment Management: Administration of the City investment function through direct internal fund management and oversight of external funds.

Key Actions for 2023-2026

Implementing New Accounting Standards

The Financial Services branch is implementing required new accounting standards to recognize the obligation to retire City assets at the end of their lifespan and develop appropriate funding strategies that consider liabilities associated with contaminated sites and the retirement of tangible long-lived assets.

Continuing to mature budgeting and planning process

The Priority Based Budget is an evolved budget development process to allocate corporate resources efficiently according to the priorities of City Council and Edmontonians. In partnership with the Service Innovation and Performance branch, Financial Services will continue to mature the integrated budget and planning approach established for the 2023-2026 cycle to achieve enhanced integration of City services and continued delivery of City priorities. The financial budgeting process will also continue to integrate carbon budgeting.

Performance

	2020 Actual	2021 Actual	2022 Target	2026 Target	2023-2026 Desired Trend
Performance and corporate Reporting effectiveness	100%	100%	>95%	>95%	↗
Day sales outstanding	32 days	32 days	<40 days	<40 days	→
Payment cycle time	11 days	11 days	<10 day	<10 days	→
Audit Findings	0	1	0	0	→
Financial Closes	2	2	2	2	→

Financial Services continues to meet timelines for effective financial performance and corporate reporting. All corporate report reporting timelines continue to be met, reflecting timely financial reporting to City Council and other stakeholders.

As reflected by the Days sales outstanding measure, Financial Services continues to collect on its payments within targeted collection timelines, resulting in fewer bad debt expenses and helping with effective cash management.

Payment cycle time (days to process vendor payments) on average exceeds the desired target of 10 days by one day. Although the target has been exceeded in recent years, there has been no negative goodwill with suppliers or interruption of City services. The City is working with a new contract management system (SAP

Ariba) to expedite payment to vendors, and to improve the invoicing and payment process and vendor data management.

Audit findings report on the total number of audit differences identified by the external auditor in the financial statements Audit Finding report presented to the Audit Committee. The audit finding in 2021 does not indicate that there are any significant processes, policies and practices that need to be addressed.

Financial closes are critical in ensuring the accuracy of financial information and assisting with timely financial reporting. The Financial Services branch targets two financial closes a year and has achieved this target since 2020.

Emerging Opportunities and Risks

Emerging Opportunities
Enterprise Commons: will have a transformational impact on Financial Services. Updated business process and staff training are key to successful implementation.
Staff turnover: impacts workloads. A robust recruitment, training and succession planning strategy is required to address this concern.
Emerging Risks
City growth, increasing operational complexity and maturity of business partners lead to increases in service demands.
Technology and process automation of financial processes is underdeveloped or inadequate.

Branch - Financial Services

2023-2026 Budget - Branch Summary by Program

(\$000)	2021 Actuals	2022 Adjusted Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Revenue and Transfers						
Corporate Accounting and Reporting	715	305	175	175	175	175
Financial Operations	903	1,541	130	130	130	130
Investment Management	457	417	417	417	417	417
Total Revenue and Transfers	\$2,075	\$2,263	\$722	\$722	\$722	\$722
Net Expenditure and Transfers						
Budget Planning and Development	2,465	2,830	3,981	4,046	4,101	4,138
Business Financial Analytics	8,316	8,715	8,099	8,262	8,380	8,446
Corporate Accounting and Reporting	5,044	6,023	6,714	6,846	6,948	7,010
Financial Operations	5,517	5,723	5,541	5,633	5,708	5,773
Investment Management	(3,250)	(2,851)	(2,988)	(2,975)	(2,965)	(2,959)
Total Net Expenditure and Transfers	\$18,092	\$20,440	\$21,347	\$21,812	\$22,172	\$22,408
Total Net Operating Requirement	\$16,017	\$18,177	\$20,625	\$21,090	\$21,450	\$21,686
Full-time Equivalents	212.8	220.8	221.8	221.8	221.8	221.8

Branch - Financial Services

2023-2026 Budget - Branch Summary by Account Category

(\$000)	2021 Actuals	2022 Adjusted Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Revenue and Transfers						
User Fees, Fines, Permits, etc.	1,825	2,263	722	722	722	722
Grants	-	-	-	-	-	-
Transfer from Reserves	250	-	-	-	-	-
Total Revenue and Transfers	\$2,075	\$2,263	\$722	\$722	\$722	\$722
Net Expenditure and Transfers						
Personnel	23,589	25,743	26,063	26,567	26,963	27,238
Materials, Goods, and Supplies	937	778	778	778	778	778
External Services	1,282	1,509	1,509	1,509	1,509	1,509
Fleet Services	-	-	-	-	-	-
Intra-municipal Charges	436	323	475	475	475	475
Utilities and Other Charges	308	414	414	414	414	414
Transfer to Reserves	-	-	-	-	-	-
Subtotal	26,552	28,767	29,239	29,743	30,139	30,414
Intra-municipal Recoveries	(8,460)	(8,327)	(7,892)	(7,931)	(7,967)	(8,006)
Total Net Expenditure and Transfers	\$18,092	\$20,440	\$21,347	\$21,812	\$22,172	\$22,408
Total Net Operating Requirement	\$16,017	\$18,177	\$20,625	\$21,090	\$21,450	\$21,686
Full-time Equivalents	212.8	220.8	221.8	221.8	221.8	221.8

Branch - Financial Services

Summary of Budget Changes - Net Requirement

(\$000)	2023 Net	2024 Net	2025 Net	2026 Net
Previous Year's Budget	18,177	20,625	21,090	21,450
Previously Approved Adjustments	-	-	-	-
Administrative Adjustments	-	-	-	-
Revised Base Budget	18,177	20,625	21,090	21,450
Existing Services (Incremental to Base)				
Economic Adjustments	907	465	360	236
Change to Service Level	-	-	-	-
Revenue Changes	1,541	-	-	-
Continuous Improvement	-	-	-	-
Total Impact on Existing Services	2,448	465	360	236
Total Proposed Budget	\$20,625	\$21,090	\$21,450	\$21,686
Incremental Change in Full-time Equivalents	1.0	-	-	-

Branch - Financial Services

Detail of Budget Changes - Net Requirement

Previous Year's Budget (\$000)

There are no changes as a result of previously approved or administrative adjustments.

Existing Services (Incremental to Base) (\$000)

Economic Adjustments of \$907 are mainly attributable to the following:

- Intra-municipal recovery decreases, primarily due to cost/volume changes within shared service recoveries from utilities/enterprises: \$435
- Personnel cost increases due to wage progression and increases in benefits and allowances: \$321
- Net increase in intra-municipal charges, primarily due to adjusted estimates to service volume: \$151

2024-2026 Economic Adjustments of \$465, \$360, and \$236 are attributable to wage progression and increases in benefits and allowances.

Revenue Changes of \$1,541 are mainly attributed to:

- Expiration of the EPCOR remittance processing contract: \$909
- Various factors including reduced vendor credits, reduced corporate credit card rebates, removal of one-time recoveries, interest revenue, and recoveries from pension fund and long-term disability plans: \$632

Growth/New Services (Incremental to Base) (\$000)

There are no service packages that have been funded for growth or new services.

Incremental Change in Full-time Equivalents

In 2023, the FTE count increased by 1.0 to accommodate a position transfer from Land Enterprise to support the carbon accounting/budget team.

Open City and Technology

Outcome: The City of Edmonton’s technology and data are leveraged to enable quality decision-making and enhance innovative service delivery.

Open City and Technology (OCT) works across the corporation to ensure technology investment is prioritized, managed, and governed to realize the greatest benefit to citizens. OCT facilitates the delivery of effective, efficient services while supporting the strategic outcomes of internal Business Partners and corporate strategy. The branch is unique in the provisioning of key services to the corporation while simultaneously supporting the delivery of technology that fosters economic and social activity outside of the organization. Ultimately, this branch brings together creative, innovative and nimble solution delivery with the operational expertise needed to meet the changing needs of citizens.

60 active technology projects with \$100M+ portfolio value

521 virtual desktops added to facilitate work from ANYWHERE

>15,000 Connected Devices

>2,500 Virtual Machine Servers

>1200 Open City Wifi Hotspots

2.42%
Percent of City staff in OCT branch

>90% satisfaction on technology project delivery services across the corporation

2400+ Network devices connecting 250+ City facilities with high-speed network and Open City Wifi services to Edmontonians

Information Technology Spend per City FTE: **\$5,341**

Quickly scaled up remote access for employees to work from home through COVID, with users on the City's Application Portal increasing from 500 to **3000 per day.**

BRANCH BY THE NUMBERS
OPEN CITY AND TECHNOLOGY



Edmonton

Branch Services Delivered

Information Technology Hardware Infrastructure
Information Technology Hardware Infrastructure Operations: Information technology hardware and infrastructure management to support City programs and service delivery.
Business Solution
Business Solutions: Managing enhancements and sustainment activities across the lifecycle of software applications to deliver programs and services.
Technology Strategy and Planning: Corporate strategic direction and planning for business technology.
Technology Project Management: Project management and support for the delivery of technology projects.
Security
Information Security: Cyber security planning, advice and mitigation of information and critical infrastructure risks.

Key Actions for 2023-2026

Business Technology Strategy

The effective use of technology is a crucial element for the City of Edmonton to move forward in today's hyper-connected world. Technology investments are prioritized based on corporate and business needs to ensure delivery of the highest value initiatives. OCT aligns to business and corporate strategy to enhance citizen focus and provide a system-wide view of technology investment.

Remote Work Functionality


During the COVID-19 work from home orders, OCT was prepared to act quickly and scale up virtual desktop access and remote connectivity thus enabling employees to work from home. As the City of Edmonton moves to a hybrid work arrangement, OCT continues to support employees through asset management, device and peripheral deployment along with continual connectivity improvements.


Summary of Proposed Service Level Changes

The colours below each service package shows the strategic alignment identified through the Priority Based Budget process. Each colour corresponds with a strategic attribute. The longer the bar, the greater the impact it has on the attribute. A missing colour indicates there is limited or no alignment towards that strategic attribute.



Funded Service Packages

Priority Based Budgeting - Strategic Alignment	Type
Operating Impacts of Previously Approved Capital *strategic alignment determined through the capital process	
Computer Aided Dispatch Implementation: Computer Aided Dispatch (CAD) is an incident management system used for dispatching, emergency personnel safety and managing workflow. CAD is currently used by EFRS, EPS and ETS Peace Officers. This service package provides ongoing continued support and subject matter expertise of the CAD system and improved function.	Integrated (Support)
Increased Security Posture and Capabilities: This service package is required to enhance cyber security posture and capabilities (especially in the areas of single sign on, privileged access management, identity access management application integration, and data leak protection) for operating sustainment, and to increase the base capabilities within the City's IT disaster recovery program.	Standalone
New or Enhanced Services	
OCT Staff Training Requirements: As the City pivots to using cloud-based technologies and adopts digital processes and solutions, IT staff are required to learn and master new technologies to leverage the full capabilities of the technology solutions. This specialized training is delivered by vendors or certified partners, who require training or certification before they will upgrade or support the City's technology services. 	Standalone
SAP MaxAttention: The MaxAttention team is a service and support model that will help the City with the transition to cloud-based IT solutions. MaxAttention experts	

Priority Based Budgeting - Strategic Alignment	Type
Operating Impacts of Previously Approved Capital *strategic alignment determined through the capital process	
provide robust support for implementation, cybersecurity and compliance, end-to-end hybrid operations, accelerated support, and analytics and data management. This also allows the City to receive recommendations and plans from SAP's software engineers.	 Standalone

Performance

	2020 Actual	2021 Actual	2022 Target	2026 Target	2023-2026 Desired Trend
Per cent of Information Technology FTE to City FTE	3.34	2.42	+/- 10%	+/- 10%	➔
Information Technology Spend per City FTE	\$6190	\$5341	+/- 10%	+/- 10%	➔
Total funding allocated to technology projects	\$127M	\$110M	+/- 10%	+/- 10%	➔

Percent of Information Technology FTE to City FTE: Measurements from an agnostic third party indicates the average percent of Information Technology (IT) spend per employee is 6.43 per cent and the City of Edmonton is much lower at 2.42 per cent. IT spending as a percentage of operational expenses demonstrates a measure of IT support for employees. Continued budgetary reductions have resulted in a reduction in staff and a decrease in service levels/service offerings.

Information Technology Spend per City FTE: Measurements from an agnostic third party indicates that the average Information Technology (IT) spending per employee is \$12,032 and the City of Edmonton is much lower at \$5341 per employee. This measure indicates the amount of IT support the average employee receives. Spend per FTE is down due to budgetary reductions resulting in an increase in departmental shadow IT spend.

Total funding allocated to technology projects: The Technology Project Management Office (PMO) is responsible for planning and controlling the tactical execution of tech projects approved by the City's Technology Investment Governance. The technology portfolio size remains steady on technology project delivery services across the corporation.

Emerging Opportunities and Risks

Emerging Opportunities
<p>Effective use of technology that prioritizes economic, corporate, and business needs is crucial to ensure delivery of high value initiatives. Open City and Technology will strengthen strategic partnerships, increase alignment with business and corporate strategy, enhance citizen focus, and provide a system wide view to continuously improve the effectiveness of the City’s technology investments.</p>
<p>Streamlining the delivery of personalized digital services can improve resident access to and experience of City services. In collaboration with the My Alberta Digital Identity (MADI) group at the Government of Alberta, the City is exploring the creation of citizen digital identities to validate and authenticate citizens accessing City services and improve user experience through a streamlined data solution.</p>
Emerging Risks
<p>Information Systems and Technology: Increasing deficit in technical knowledge and skills due to outdated position classifications and descriptions limit the ability for higher level of efficiency and effectiveness from staff creating a technology deficit. The inability to recruit specialized skills results in skill gaps and service delays.</p>
<p>Financial and Fraud: Staying current and implementing consistent technical controls and processes to detect, prevent, and respond to cyber attacks against Digital Assets (Information and Critical Infrastructure) could result in system breaches and loss of confidential information.</p>
<p>Information Systems and Technology: A Digital divide continues to widen for citizens, risking access to technology assets and infrastructure that are increasingly important in society. Citizen-centric approaches to ensure availability and accessibility of online citizen and stakeholder resources, continued enhancement to open city wifi, remaining aware of changing needs, environmental scanning for alternative technologies, and adhering to government standards are ways in which OCT bridges this divide.</p>

Branch - Open City and Technology

2023-2026 Budget - Branch Summary by Program

(\$000)	2021 Actuals	2022 Adjusted Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Revenue and Transfers						
Business Solutions	-	-	-	-	-	-
Technology Strategy and Planning	524	394	553	553	553	553
Technology Transformation	1,005	-	-	-	-	-
Total Revenue and Transfers	\$1,529	\$394	\$553	\$553	\$553	\$553
Net Expenditure and Transfers						
Business Solutions	-	12,406	14,462	14,491	16,221	16,232
Information Security	4,904	3,932	5,855	5,883	5,907	5,925
Infrastructure Operations	-	17,972	19,009	19,133	19,234	19,300
Technology Project Management	-	2,450	2,503	2,555	2,595	2,618
Technology Strategy and Planning	4,844	5,744	5,575	5,735	6,144	6,166
Technology Transformation	33,338	-	-	-	-	-
Total Net Expenditure and Transfers	\$43,086	\$42,504	\$47,404	\$47,797	\$50,101	\$50,241
Total Net Operating Requirement	\$41,557	\$42,110	\$46,851	\$47,244	\$49,548	\$49,688
Full-time Equivalents	265.9	257.9	258.9	259.9	259.9	259.9

Branch - Open City and Technology

2023-2026 Budget - Branch Summary by Account Category

(\$000)	2021 Actuals	2022 Adjusted Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Revenue and Transfers						
User Fees, Fines, Permits, etc.	525	394	553	553	553	553
Grants	-	-	-	-	-	-
Transfer from Reserves	1,004	-	-	-	-	-
Total Revenue and Transfers	\$1,529	\$394	\$553	\$553	\$553	\$553
Net Expenditure and Transfers						
Personnel	30,771	32,524	33,317	33,749	34,027	34,206
Materials, Goods, and Supplies	19,955	17,285	19,861	19,861	19,861	19,861
External Services	568	964	964	964	2,659	2,659
Fleet Services	-	-	-	-	-	-
Intra-municipal Charges	769	175	165	165	165	165
Debt	150	200	200	200	200	200
Utilities and Other Charges	2,794	3,108	3,108	3,108	3,471	3,471
Transfer to Reserves	-	-	-	-	-	-
Subtotal	55,007	54,256	57,615	58,047	60,383	60,562
Intra-municipal Recoveries	(11,921)	(11,752)	(10,211)	(10,250)	(10,282)	(10,321)
Total Net Expenditure and Transfers	\$43,086	\$42,504	\$47,404	\$47,797	\$50,101	\$50,241
Total Net Operating Requirement	\$41,557	\$42,110	\$46,851	\$47,244	\$49,548	\$49,688
Full-time Equivalents	265.9	257.9	258.9	259.9	259.9	259.9

Branch - Open City and Technology

Summary of Budget Changes - Net Requirement

(\$000)	2023 Net	2024 Net	2025 Net	2026 Net
Previous Year's Budget	42,110	46,851	47,244	49,548
Previously Approved Adjustments	-	-	-	-
Administrative Adjustments	768	-	-	-
Revised Base Budget	42,878	46,851	47,244	49,548
Existing Services (Incremental to Base)				
Economic Adjustments	2,265	275	245	139
Change to Service Level	-	-	-	-
Revenue Changes	(159)	-	-	-
Continuous Improvement	-	-	-	-
Total Impact on Existing Services	2,106	275	245	139
Growth/New Services				
Computer Aided Dispatch Implementation	117	118	1	1
Increased Security Posture and Capabilities	1,750	-	-	-
OCT Staff Training Requirements	-	-	363	-
SAP MaxAttention	-	-	1,695	-
Total Growth/New Services	1,867	118	2,059	1
Total Proposed Budget	\$46,851	\$47,244	\$49,548	\$49,688
Incremental Change in Full-time Equivalents	1.0	1.0	-	-

Branch - Open City and Technology

Detail of Budget Changes - Net Requirement

Previous Year's Budget

The Administrative Adjustment is attributed to the removal of previously committed EPCOR drainage stranded costs reductions, resulting in an increase to the budget, primarily in personnel and software maintenance costs.

Existing Services (Incremental to Base) (\$000)

Economic Adjustments are mainly attributable to the following:

- Intra-municipal recovery changes of \$1,541, (\$39), (\$32), (\$39) over 2023-2026 primarily due to cost / volume changes related to shared service recoveries from utilities / enterprises.
- Software maintenance increases of \$668 in 2023 to support hybrid work strategies and additional licenses for existing software.
- Personnel increases of \$66, \$314, \$277, \$178 over 2023-2026 due to wage progressions, merit increases and related benefit changes.
- Intra-municipal charge decrease of (\$10) in 2023 primarily due to adjusted estimates to service volume.

Revenue Changes are mainly attributable to the following:

- Revenue increase of (\$159) in 2023 is attributable to the EPCOR Drainage contract.

Growth/New Services (Incremental to Base) (\$000)

Operating Impacts of Capital and New or Enhanced Services are related to the following funded service packages:

- Computer Aided Dispatch Implementation: This service package is required for the ongoing sustainment of the City's Computer Aided Dispatch Implementation for all City Peace Officers.
- Increased Security Posture and Capabilities: This service package is required for ongoing sustainment of the City's cyber security posture and capabilities, and to increase the base capabilities within the City's IT disaster recovery.
- OCT Staff Training Requirements: This service package will support the City as it pivots to using cloud-based technologies and adopts digital processes and solutions, as IT staff are required to learn and master new technologies to leverage the full capabilities of the technology solutions.
- SAP MaxAttention: This service package is required to modernize the City of Edmonton's enterprise system that manages core finance, human resources and supply chain functions and provides technical resources to solve some of the City's most complex technology issues.

Incremental Change in Full-time Equivalents

Increase in 2.0 FTEs for the Computer Aided Dispatch Implementation service package, 1.0 in 2023 and 1.0 in 2024, for a total of 2.0 FTEs.

Real Estate

Includes Land Enterprise

Outcome: Edmonton is developed to support growth and social, cultural, economic and environmental well-being.

The Real Estate branch manages the City's real estate assets and provides strategic services across the corporation. The branch promotes a better life for all Edmontonians and supports the City's Strategic Actions through transformational projects. Real Estate plays a significant role in major infrastructure projects and affordable housing developments, including land acquisition / sales and efficiently managing the corporation's facility and land assets. Additionally, Real Estate facilitates the advancement of land and real estate proposals from external organizations.

Real Estate also manages Land Enterprise, which undertakes land development activities that are entirely funded through Land Enterprise Retained Earnings. The program is involved in residential, mixed-use, commercial, and industrial development through its greenfield and surplus land development activities. It is also leading major redevelopment projects in the Edmonton Exhibition Lands and River Crossing. Land Enterprise pays an annual dividend to the City of Edmonton based on net revenue received from previous years' development activity. As a self-funded program, Land Enterprise functions like a private developer while balancing goals aligned to City Plan objectives, such as financial accountability, sustainability, equitable access to housing, and other actions. Land Enterprise's activities provide an alternate revenue stream to the City and create opportunities to advance The City Plan, increase the City's tax base, maximize the use of underutilized land, allow for innovation, and unlock challenging land development opportunities.

\$100M in Sales Revenue 2018–2021

9310 civic land holdings

550 appraisal assignments completed annually

1497 active lease agreements

\$152 million in property acquired (2018 to 2021)

85.5 Acres of land developed (2018–2021)

Stimulated **780 new** affordable housing units through land contribution and sales (2019–2022)

BRANCH BY THE NUMBERS
REAL ESTATE

Edmonton

Branch Services Delivered

Asset Management
Property Transactions: Acquisition and leasing of real estate required for approved municipal projects/operations and the sale of real estate that has been determined surplus to municipal requirements.
Corporate Property Management and Leasing
Property Services: Property management, facility and land inventory, and land and property appraisal services.
Residential, Commercial and Industrial Land Development
Land Development: Enhancement and enabling of City-owned surplus residential, commercial or industrial property, lots, and land to be brought to market.

Key Actions for 2023-2026

River Crossing

Transforms the central river valley into a vibrant, sustainable community and gathering place celebrating its significant Indigenous and settler history. Following the creation of a governance structure to ensure meaningful Indigenous input throughout the implementation of the redevelopment, Real Estate and its corporate partners will undertake design and construction activities.

Exhibition Lands

Is the City's second-largest urban infill site harnessing the area's history and creating new and exciting opportunities for sustainable, transit-oriented city building. Key activities will include demolition, design, construction and sales.

First Place Program

Involves the development and sale of surplus school sites, creating opportunities for people to purchase their first home, generating revenue for the corporation and our school board partners and improving affordability of market-rate housing.

Rightsizing and Rationalization of Assets

The implementation of a comprehensive approach to asset management which includes evaluating assets before significant investment is required. This work will support decisions on whether to retain, redevelop or dispose of assets in alignment with service delivery and available budget.

Land Development

Will seek to create more serviced industrial land and create a sustainable and attainable residential community in the Goodridge neighbourhood. Real Estate will prioritise opportunities to redevelop nodes, corridors or priority growth areas through improvements to surplus land.

Performance

	2020 Actual	2021 Actual	2022 Target	2026 Target	2023-2026 Desired Trend
Annual dividend generated	\$2.73M	\$4.35M	\$3.39M	\$2.03M	→
Serviced industrial land sold (acres)	0	0	6.5	17	→
% of acquisition on budget	95.5%	89%	95%	95%	→

The actual annual dividend generated is a monitor of the budgeted land sales for a given year as the dividend is 25% of actual net income. This measurement allows Real Estate to quickly determine if it is meeting, exceeding or falling short of its dividend payment commitments to the corporation.

COE contributions of serviced industrial land is measured to understand the City's overall share of the serviced industrial land. This information combined with other sales and market trend information can inform how much serviced industrial land the City should be planning to supply going forward.

Acquisition on budget is the ratio of acquisition files that have been acquired within the allocated budget for that given file. The measure tracks the efficiency of budget estimates.

Emerging Opportunities and Risks

Emerging Opportunities
<p>The City's land development activities can be leveraged to achieve city building goals such as sustainable community building and housing attainability and affordability. This can include activities such as subdivision planning, design and construction work, greater implementation of net zero requirements as part of sales agreements. Expanding programs that increase the attainability of home ownership for first time buyers, young families, newcomers to Edmonton, and others can also help achieve these goals.</p>
<p>Work to right-size and rationalize City assets creates opportunities to improve established processes, such as how the City leases space to partner organizations. This work could create more accessibility and encourage partner organizations to demonstrate greater service alignment to the City's Strategic objectives.</p>
<p>Transformational initiatives such as Exhibition Lands Redevelopment support the achievement of City Plan priorities, such as increasing density through infill, improving LRT stations to encourage alternative modes of transportation, and supporting urban vibrancy.</p>
<p>Consultation and engagement with First Nations partners on transformational initiatives such as Urban Reserves and River Crossing support the City's commitment to implementing the recommendations of the Truth and Reconciliation Commission.</p>
Emerging Risks
<p>New government policy and direction results in change of scope of work or governance structure creating additional workload for staff.</p>
<p>Long-span projects over many years and sites may result in project management challenges, including timeline, scope, communication and resource allocation.</p>
<p>Change in economic conditions may negatively impact land sales or land purchases, consulting or construction costs, and project timelines.</p>
<p>Rightsizing and rationalizing City assets may reduce the space available for leasing and require tough choices about partner organizations that can continue to be supported within city owned space.</p>

Branch - Real Estate

2023-2026 Budget - Branch Summary by Program

(\$000)	2021 Actuals	2022 Adjusted Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Revenue and Transfers						
Land Development	1,625	2,217	1,660	1,055	976	743
Property Services	7,035	6,380	4,922	4,852	4,913	4,964
Total Revenue and Transfers	\$8,660	\$8,597	\$6,582	\$5,907	\$5,889	\$5,707
Net Expenditure and Transfers						
Land Development	2,110	2,868	2,466	1,941	1,922	1,702
Property Services	31,768	33,699	33,132	32,490	32,736	32,961
Property Transactions	932	1,296	1,670	1,702	1,738	1,773
Total Net Expenditure and Transfers	\$34,810	\$37,863	\$37,268	\$36,133	\$36,396	\$36,436
Total Net Operating Requirement	\$26,150	\$29,266	\$30,686	\$30,226	\$30,507	\$30,729
Full-time Equivalent s	82.0	82.0	82.0	82.0	82.0	82.0

Branch - Real Estate

2023-2026 Budget - Branch Summary by Account Category

(\$000)	2021 Actuals	2022 Adjusted Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Revenue and Transfers						
User Fees, Fines, Permits, etc.	6,377	7,629	5,620	4,980	4,986	4,805
Grants	-	-	-	-	-	-
Transfer from Reserves	2,283	968	962	927	903	902
Total Revenue and Transfers	\$8,660	\$8,597	\$6,582	\$5,907	\$5,889	\$5,707
Net Expenditure and Transfers						
Personnel	8,406	9,151	9,238	9,428	9,586	9,719
Materials, Goods, and Supplies	279	348	303	303	303	303
External Services	2,454	3,223	2,906	2,651	2,632	2,497
Fleet Services	-	-	-	-	-	-
Intra-municipal Charges	1,476	2,101	1,765	1,765	1,765	1,765
Debt	215	215	215	-	-	-
Utilities and Other Charges	40,328	41,093	40,234	39,609	39,804	40,065
Transfer to Reserves	2,024	1,543	1,463	1,211	1,196	1,061
Subtotal	55,182	57,674	56,124	54,967	55,286	55,410
Intra-municipal Recoveries	(20,372)	(19,811)	(18,856)	(18,834)	(18,890)	(18,974)
Total Net Expenditure and Transfers	\$34,810	\$37,863	\$37,268	\$36,133	\$36,396	\$36,436
Total Net Operating Requirement	\$26,150	\$29,266	\$30,686	\$30,226	\$30,507	\$30,729
Full-time Equivalents	82.0	82.0	82.0	82.0	82.0	82.0

Branch - Real Estate

Summary of Budget Changes - Net Requirement

(\$000)	2023 Net	2024 Net	2025 Net	2026 Net
Previous Year's Budget	29,266	30,686	30,226	30,507
Previously Approved Adjustments	-	-	-	-
Administrative Adjustments	-	-	-	-
Revised Base Budget	29,266	30,686	30,226	30,507
Existing Services (Incremental to Base)				
Economic Adjustments	(595)	(1,135)	263	40
Change to Service Level	-	-	-	-
Revenue Changes	2,015	675	18	182
Continuous Improvement	-	-	-	-
Total Impact on Existing Services	1,420	(460)	281	222
Total Proposed Budget	\$30,686	\$30,226	\$30,507	\$30,729
Incremental Change in Full-time Equivalents	-	-	-	-

Branch - Real Estate

Detail of Budget Changes - Net Requirement

Previous Year's Budget (\$000)

There are no changes as a result of previously approved or administrative adjustments.

Existing Services (Incremental to Base) (\$000)

Economic Adjustments are mainly attributable to the following:

- Personnel increases of \$87, \$190, \$158, \$133 over 2023-2026 due to wage progressions, merit increases and related benefit changes.
- Reduced First Place Program income sharing with the school boards and cost of land sold of (\$551), (\$570), (\$55), and (\$231) over 2023-2026 due to decreased land sales.
- External rent and parking cost decrease of (\$541) and (\$599) in 2023-2024 as a result of the elimination of leases with increases of \$187 and \$212 in 2025-2026 as a result of anticipated rate increases.
- Decrease in debt servicing of (\$215) in 2024 due to a debt commitment being fully amortized.
- Reduction in contract expenditures of (\$210) in 2023 as a result of budget reviews with inflationary increases of \$36, \$29, and \$10 in 2024-2026.
- Intra-municipal recoveries reduced by \$620 in 2023 as a result of space use adjustments offset by a decrease in intra-municipal custodial expense. Increase in space recovery rates of \$23, (\$56), and (\$84) in 2024-2026.

Revenue Changes are mainly attributable to the following:

- Changes in lease revenues resulting from changes in the lease portfolio of \$1,464, \$105, (\$37), and (\$49) over 2023-2026.
- Decreased land sales in the First Place Program of \$551, \$570, \$55, and \$231 over 2023-2026.

Growth/New Services (Incremental to Base) (\$000)

There are no service packages that have been funded for growth or new services.

Incremental Change in Full-time Equivalents

No changes to Full-time Equivalents.

Branch - Land Enterprise

2023-2026 Budget - Branch Summary by Program

(\$000)	2021 Actuals	2022 Adjusted Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Revenue and Transfers						
Land Development	37,951	15,170	17,440	37,949	82,973	53,429
Land for Future Municipal Purposes	39	11,313	-	-	-	-
Total Revenue and Transfers	\$37,990	\$26,483	\$17,440	\$37,949	\$82,973	\$53,429
Net Expenditure and Transfers						
Land Development	18,211	11,162	13,012	32,031	74,854	45,418
Land for Future Municipal Purposes	2,165	9,625	-	-	-	-
Total Net Expenditure and Transfers	\$20,376	\$20,787	\$13,012	\$32,031	\$74,854	\$45,418
Net Income/(Loss)	\$17,614	\$5,696	\$4,428	\$5,918	\$8,119	\$8,011
Full-time Equivalents	9.0	9.0	8.0	8.0	8.0	8.0

Branch - Land Enterprise

2023-2026 Budget - Branch Summary by Account Category

(\$000)	2021 Actuals	2022 Adjusted Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Revenue and Transfers						
User Fees, Fines, Permits, etc.	37,990	26,483	17,440	37,949	82,973	53,429
Grants	-	-	-	-	-	-
Transfer from Reserves	-	-	-	-	-	-
Total Revenue and Transfers	\$37,990	\$26,483	\$17,440	\$37,949	\$82,973	\$53,429
Net Expenditure and Transfers						
Personnel	812	1,174	956	973	985	996
Materials, Goods, and Supplies	4	16	14	14	14	14
External Services	1,014	756	735	735	735	735
Fleet Services	-	-	-	-	-	-
Intra-municipal Charges	3,419	3,419	3,208	3,246	3,272	3,295
Utilities and Other Charges	54,750	51,634	53,311	63,275	106,060	76,590
Transfer to Reserves	2,703	-	-	-	-	-
Subtotal	62,702	56,999	58,224	68,243	111,066	81,630
Intra-municipal Recoveries	(42,326)	(36,212)	(45,212)	(36,212)	(36,212)	(36,212)
Total Net Expenditure and Transfers	\$20,376	\$20,787	\$13,012	\$32,031	\$74,854	\$45,418
Net Income/(Loss)	\$17,614	\$5,696	\$4,428	\$5,918	\$8,119	\$8,011
Full-time Equivalents	9.0	9.0	8.0	8.0	8.0	8.0

Branch - Land Enterprise

Summary of Budget Changes - Net Requirement

(\$000)	2023 Net	2024 Net	2025 Net	2026 Net
Previous Year's Budget	5,696	4,428	5,918	8,119
Previously Approved Adjustments	-	-	-	-
Administrative Adjustments	151	1	1	-
Revised Base Budget	5,847	4,429	5,919	8,119
Existing Services (Incremental to Base)				
Economic Adjustments	7,612	(19,020)	(42,824)	29,436
Change to Service Level	-	-	-	-
Revenue Changes	(9,031)	20,509	45,024	(29,544)
Continuous Improvement	-	-	-	-
Total Impact on Existing Services	(1,419)	1,489	2,200	(108)
Net Income/(Loss)	\$4,428	\$5,918	\$8,119	\$8,011
Incremental Change in Full-time Equivalents	(1.0)	-	-	-

Branch - Land Enterprise

Detail of Budget Changes - Net Requirement

Previous Year's Budget

There are no changes as a result of the previously approved budget.

Existing Services (Incremental to Base) (\$000)

Economic Adjustments are mainly attributable to the following:

- Personnel changes of \$67, (\$15), (\$12), and (\$11) over 2023-2026 due to wage progressions, merit increases and related benefit changes.
- Intra-municipal charge changes of \$239, (\$41), (\$27), and (\$23) in 2023-2026 as a result of changes in service levels and adjustment to the shared service mode in 2023 with inflationary increases in 2024-2026.
- Cost volume changes of \$7,306, (\$18,964), (\$42,785), and \$29,470 over 2023-2026 as a result of fluctuating cost of land sold year over year.

Revenue Changes are mainly attributable to the following:

- Changes in land sale revenue of (\$9,031), \$20,509, \$45,024, and (\$29,544) over 2023-2026, based on estimated surplus land sales and greenfield development schedules.

Growth/New Services (Incremental to Base) (\$000)

There are no service packages that have been funded for growth or new services

Incremental Change in Full-time Equivalents

2023 base budget was reduced by 1.0 FTE due to FTE being transferred to the Financial Services branch.

Pro-Forma Income Statement - Land Development

Enterprise Land Development (\$000)	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Revenue & Transfer				
1 Land Sales - ICI	\$ 11,914	\$ 10,942	\$ 16,124	\$ 12,076
1 Land Sales - Residential	-	18,120	22,920	21,720
1 Land Sales - Surplus	5,520	8,887	43,929	19,633
2 Cost of Land Sold	8,087	27,051	69,836	40,366
3 Gross Margin \$	9,347	10,898	13,137	13,063
Gross Margin %	54%	29%	16%	24%
Other Revenue	6			
4 Net Revenues	9,353	10,898	13,137	13,063
Expenditures				
Personnel	956	973	985	996
Materials, Goods and Supplies	14	14	14	14
External Services	735	735	735	735
Intra-municipal Services	3,208	3,246	3,272	3,295
Utilities & Other Charges	12	12	12	12
Net Expenditures	4,925	4,980	5,018	5,052
5 Net Income (Loss)	4,428	5,918	8,119	8,011
6 Retained Earnings, Beginning of Year	224,229	225,272	226,762	233,402
Dividends Payable to General Government	3,385	4,428	1,480	2,030
Retained Earnings, End of Year	\$ 225,272	\$ 226,762	\$ 233,402	\$ 239,383

Explanatory Notes

- The nature of a land development proforma requires forward looking assumptions and involves risks and uncertainties related to the business and general economic environment. Land development estimates measure the cost of sales prior to all costs being committed or known. Accounting estimates are necessary for the purposes of reporting annual earnings and resultant dividend. Budget preparation is therefore conservative in nature. For 2023-2026 Land sales represent ICI, greenfield and Surplus lot sales.
- When land is sold, total costs incurred to bring the land to market are included in the cost of land sold.
- Margins fluctuate depending on timing of land development, regulatory approval, and projected sales timing including absorption and market trends.
- The forecast revenue is premised on industry-standard proforma calculations. Revenue and dividend may be impacted when including City-building initiatives.
- Net income from land development may be proportionately lower than industry when:
 - Land development for resale is diverted to meet City operational requirements and may forego profit opportunity.
 - Development of affordable lots, targeted at the market segment lower than average market lots are created in accordance with City Policy C511 - Land Development Policy.
 - Investments are made in infrastructure to facilitate private sector development.
- Retained Earnings represents the accumulated profit of Land Enterprise that has been reinvested to grow development and facilitate ongoing operations. Net income has been used historically to return dividend to the City, reduce City debt, and invest in municipal real estate.

Pro-Forma Balance Sheet - Land Development

Enterprise Land Development (\$000)	2023 Projection	2024 Projection	2025 Projection	2026 Projection
Financial Assets				
Accounts Receivable	\$ 1,050	\$ 563	\$ 531	\$ 499
1 Land Inventory - Development	65,374	80,156	72,435	79,243
2 Land Inventory - Other	41,164	60,753	41,760	38,991
Due from the City of Edmonton	64,929	33,544	67,939	70,922
Financial Assets	172,517	175,016	182,665	189,655
Non-Financial Assets	53,764	53,764	53,764	53,764
Total Assets	226,281	228,780	236,429	243,419
Liabilities				
3 Accounts Payable and Accrued Liabilities Due to the City of Edmonton	1,009	2,018	3,027	4,036
Due to the City of Edmonton	-	-	-	-
Total Liabilities	1,009	2,018	3,027	4,036
Net Financial Assets (Net Debt)	225,272	226,762	233,402	239,383
Equity				
Retained Earnings	225,272	226,762	233,402	239,383
4 Total Retained Earnings	\$ 225,272	\$ 226,762	\$ 233,402	\$ 239,383

Explanatory Notes

- 1 Land Inventory includes the original acquisition cost of undeveloped land plus any servicing costs incurred. Through the capital budget, City Council approves funding for greenfield lot servicing. 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 Land Inventory - Other is presented in anticipation of a proposed split with Surplus Land Development inventory.
- 3 Accounts Payable and Accrued Liabilities is primarily an estimate related to outstanding development costs for work completed by a year end.
- 4 Retained Earnings represents the accumulated profit of Land Enterprise that has been reinvested to grow development and facilitate ongoing operations. Net income has been used historically to return dividend to the City, reduce City debt, and invest in municipal real estate.

Pro-Forma Income Statement - Land For Municipal Purposes

Surplus Land (\$000)	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Revenue & Transfer				
Land Sales				
Cost of Land Sold - Surplus				
Gross Margin \$	-	-	-	-
Gross Margin %				
Other Revenue				
Net Revenues	-	-	-	-
Expenditures				
1 Cost of Land Transferred - City Use	45,212	36,212	36,212	36,212
Personnel	-	-	-	-
Materials, Goods and Supplies				
External Services				
Intra-municipal Services				
Utilities & Other Charges				
Subtotal	45,212	36,212	36,212	36,212
Intra-Municipal Recoveries - Land Transfer	(45,212)	(36,212)	(36,212)	(36,212)
Net Expenditures	-	-	-	-
Net Income (Loss)	-	-	-	-
Retained Earnings, Beginning of Year				
	\$ -	\$ -	\$ -	\$ -

Explanatory Notes

- 1 Land acquisition and transfer of land for municipal use is based on current information for approved and proposed capital projects in the 2023-2026 capital budget cycle and repayment of strategic land acquisition for other City departments.

Pro-Forma Balance Sheet - Land For Municipal Purposes

Land for Municipal Purposes (\$000)	2023 Projection	2024 Projection	2025 Projection	2026 Projection
Financial Assets				
1 Land for Municipal Purposes	\$ 33,460	\$ 31,209	\$ 27,861	\$ 22,250
Total Financial Assets	33,460	31,209	27,861	22,250
Liabilities				
2 Accounts Payable and Accrued Liabilities	6,557	6,557	6,557	6,557
3 Due to the City of Edmonton	26,903	24,652	21,304	15,693
Total Liabilities	33,460	31,209	27,861	22,250
Net Financial Assets (Net Debt)				
	-	-	-	-
Equity				
Accumulated Deficit/Surplus	-	-	-	-
Total Retained Earnings	\$ -	\$ -	\$ -	\$ -

Explanatory Notes

- 1 Land for municipal purposes identifies lands purchased for the needs of other departments that were not capitalized at the time of acquisition and where an outstanding debt remains to Land Enterprise. A significant portion of this land is associated with parkland acquisition.
- 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 purposes on an interim basis. Administration has implemented a number of strategies to effectively manage this balance.

Service Innovation and Performance

Outcome: The City of Edmonton’s corporate processes are robust and helpful for integrated service delivery.

The Service Innovation and Performance (SIP) branch and department strategy sections (DSS) enable the excellent delivery of the City of Edmonton’s 70 services through evidence-based decision making to support strong business performance. By fostering an understanding of our environment and citizen experiences, the SIP and DSS teams align and integrate work across the corporation. This enables the City to respond to Council’s direction, achieve corporate priorities, and optimize service delivery to meet the needs of Edmontonians.

>160 leaders engaged with for >20 integrated service planning workshops across 100% of Branches.

51 SERVICE IMPROVEMENT PROJECTS

1:1.73 for every new policy added to the inventory, almost two outdated policies were removed.

Over **5,000** Edmontonians engaged with for Service Satisfaction Survey

2,539 Text Depot queries from **670** unique users

867 employees attended analytics training courses

Ranked **#1 in Open Data** in Canada for five consecutive years

1,150 of Tableau visualizations published

23 Data Science projects deployed

Over \$1M/yr in cost savings through GIS Transformation program

41 new IdeaLab submissions from employees

BRANCH BY THE NUMBERS SERVICE INNOVATION AND PERFORMANCE



Branch Services Delivered

Data Management
Data Management: Data and information management, governance, access, practices, architecture and tools to support program and service delivery.
Geographic Information Systems
Geospatial Information Systems and Spatial Analytics: Online maps and related data to the public and industry and manages geospatial infrastructure, business solutions, strategy and governance, and mapping, analysis and data provisioning.
Information Analysis
Information Analysis: Business intelligence through high-value predictive and prescriptive analytics and strategic foresight.
Risk Management
Risk Management: Enterprise risk framework that is integrated into planning and decision making, including enterprise risk management planning, analysis, monitoring, insurance and claims management, and risk financing advice.
Corporate Policy Development
Corporate Policy Development: of corporate policies, procedures and standards to guide the delivery of services.
Strategic Management
Service Experience & Improvement: Innovation, digital transformation, service and process reviews, and customer experience expertise, guidance and direction provided to enable open, progressive, collaborative, community-focused and efficient delivery of programs and services.
Business Planning and Performance: Corporate-wide strategy, business planning, risk, performance, and policy expertise, guidance and direction.

Key Actions for 2023-2026

Service Satisfaction Survey

The service satisfaction survey gathers insight from the perceptions of Edmontonians, on satisfaction and importance of City services. The survey establishes an integrated approach to understanding the quality of Edmontonians' experience which can be used as one of several inputs into data-informed decision making.

Geospatial Strategy Execution

The Geographic Information System (GIS) is a foundational technology for many of the City's services. Guided by the City's new Geospatial Strategy with support from a new technology platform, SIP will deliver key GIS service initiatives that strengthen the service and leverage these modern technologies, improving efficiency and service delivery for Edmontonians.

Innovation

The SIP & DSS teams are leading innovation with two focused lenses: first is driving innovation in service delivery for Edmontonians; and second, collaborating with other orders of government, post-secondary institutions, the arts, not-for-profits, school boards, entrepreneurs, private business and residents to face growing pressures, meet new societal demands, boldly contribute to our local economy, and transform communities for the future.

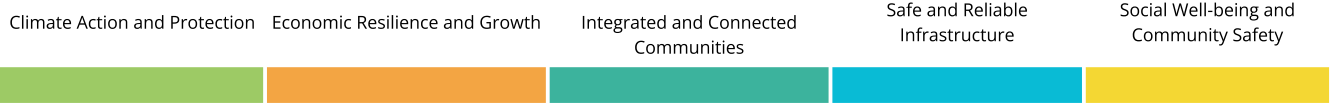
Summary of Proposed Service Level Changes

The colours below each service package shows the strategic alignment identified through the Priority Based Budget process. Each colour corresponds with a strategic attribute. The longer the bar, the greater the impact it has on the attribute. A missing colour indicates there is limited or no alignment towards that strategic attribute.





Funded Service Packages

Priority Based Budgeting - Strategic Alignment	Type
New or Enhanced Services	
<p>Corporate Integrated Data Solution (CIDS): To increase the City's data maturity and become a modern municipal corporation that employs data-driven decision-making, the City requires a modern Corporate Integrated Data Solution (CIDS) to house and sustain the increasing volume of corporate data for reporting, analytics and regulatory purposes. CIDS also aligns with the City's Corporate Data Strategy.</p>	Standalone



Unfunded Service Packages

Priority Based Budgeting - Strategic Alignment	Type
Council Directed	
<p>Urban Planning and Economy City Plan Implementation: This integrated package includes resources to implement UPE City Plan initiatives, and aligns with the City's priorities of integrated and connected communities, economic resilience and growth within the City's developed areas.</p> 	<p>Integrated (Support)</p>
New or Enhanced Services	
<p>Execution of the Urban Forest MGMT Plan: This service package enables the completion of canopy cover analysis using LiDAR technology to measure progress of forest canopy growth, and updating the Urban Forest Management Plan (UFMP) and the Urban Forest Asset Management Plan (UFAMP) to provide strategic direction and tactical plans for urban forest management over the next 10 years.</p> 	<p>Integrated (Support)</p>

Performance

	2020 Actual	2021 Actual	2022 Target	2026 Target	2023-2026 Desired Trend
Data Science Usage	TBC	TBC	TBD (Q4)	TBD	↗
Data Management Maturity	1.5	NA	TBD (Q4)	TBD	↗
Right Sizing Policy Inventory	NA	0.58	TBD (Q4)	0.5	↘
Corporate Projects Delivered On-time	NA	TBC	TBD (Q4)	TBD	→

Data Science Usage: Measures the volume of user sessions per month on ai.edmonton.ca — the home of applications deployed by the Data Science and Research team. The site provides actionable intelligence towards solving current and future business problems.

Data Management Maturity: Uses the CMMI (Capable Maturity Model Integration) Institute's model to assess the City's data management maturity through the following dimensions: Data Governance, Data Management Strategy, Data Operations, Data Quality, Platform and Architecture, and Supporting Processes.

Right Sizing Policy Inventory: The replacement rate for policies should be negative (e.g. for every one new policy added, two should be removed) until the entire inventory has been reviewed and refreshed. This measure will indicate if we are "right-sizing" our inventory.

Corporate Projects Delivered On-time: Reports on the percentage of key corporate projects delivered on time.

Emerging Opportunities and Risks

Emerging Opportunities
Continued operationalizing of the Service Innovation and Performance branch mandate will enhance the corporation's ability to manage key priorities, innovate service delivery, maintain effective relationships and establish clear expectations.
Intentional relationship building and partner engagement can help the corporation become more agile in responding to service delivery needs.

Coordinating and prioritizing critical requests will help the corporation achieve integration objectives.
Emerging Risks
An incomplete or unfunded Corporate Integrated Data Solutions (CIDS) will impact the organization's ability to access historical data and lead to inconsistent reporting, manual errors, and reduced service effectiveness.
An ineffective project in-take process, unclear service offerings and/or undefined alignment expectations results in poor relationships and/or reputation.
Resource allocation that is not aligned with corporate priorities and poor coordination and prioritization of corporate initiatives results in organizational capacity issues.

Branch - Service Innovation and Performance

2023-2026 Budget - Branch Summary by Program

(\$000)	2021 Actuals	2022 Adjusted Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Revenue and Transfers						
Business Intelligence and Analytics	215	230	77	77	77	77
Service Design	6	-	-	-	-	-
Total Revenue and Transfers	\$221	\$230	\$77	\$77	\$77	\$77
Net Expenditure and Transfers						
Business Intelligence and Analytics	6,654	6,650	10,751	10,841	11,183	11,218
Service Design	2,115	2,924	2,406	2,452	2,485	2,511
Strategic Management and Corporate Performance	2,422	2,721	2,387	2,459	2,500	2,529
Total Net Expenditure and Transfers	\$11,191	\$12,295	\$15,544	\$15,752	\$16,168	\$16,258
Total Net Operating Requirement	\$10,970	\$12,065	\$15,467	\$15,675	\$16,091	\$16,181
Full-time Equivalents	99.8	99.8	105.0	106.5	108.0	108.0

Branch - Service Innovation and Performance

2023-2026 Budget - Branch Summary by Account Category

(\$000)	2021 Actuals	2022 Adjusted Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Revenue and Transfers						
User Fees, Fines, Permits, etc.	218	230	77	77	77	77
Grants	3	-	-	-	-	-
Transfer from Reserves	-	-	-	-	-	-
Total Revenue and Transfers	\$221	\$230	\$77	\$77	\$77	\$77
Net Expenditure and Transfers						
Personnel	11,455	12,234	12,895	13,375	13,790	13,978
Materials, Goods, and Supplies	707	1,185	1,832	1,748	1,832	1,748
External Services	38	255	2,115	1,930	1,893	1,893
Fleet Services	28	84	37	36	41	41
Intra-municipal Charges	35	27	47	47	47	47
Utilities and Other Charges	26	110	135	150	112	112
Transfer to Reserves	-	-	-	-	-	-
Subtotal	12,289	13,895	17,061	17,286	17,715	17,819
Intra-municipal Recoveries	(1,098)	(1,600)	(1,517)	(1,534)	(1,547)	(1,561)
Total Net Expenditure and Transfers	\$11,191	\$12,295	\$15,544	\$15,752	\$16,168	\$16,258
Total Net Operating Requirement	\$10,970	\$12,065	\$15,467	\$15,675	\$16,091	\$16,181
Full-time Equivalents	99.8	99.8	105.0	106.5	108.0	108.0

Branch - Service Innovation and Performance

Summary of Budget Changes - Net Requirement

(\$000)	2023 Net	2024 Net	2025 Net	2026 Net
Previous Year's Budget	12,065	15,467	15,675	16,091
Previously Approved Adjustments	-	-	-	-
Administrative Adjustments	-	-	-	-
Revised Base Budget	12,065	15,467	15,675	16,091
Existing Services (Incremental to Base)				
Economic Adjustments	920	289	232	174
Change to Service Level	734	(84)	84	(84)
Revenue Changes	153	-	-	-
Continuous Improvement	-	-	-	-
Total Impact on Existing Services	1,807	205	316	90
Growth/New Services				
Corporate Integrated Data Solution (CIDS)	1,595	3	100	-
Total Growth/New Services	1,595	3	100	-
Total Proposed Budget	\$15,467	\$15,675	\$16,091	\$16,181
Incremental Change in Full-time Equivalents	5.2	1.5	1.5	-

Branch - Service Innovation and Performance

Detail of Budget Changes - Net Requirement

Previous Year's Budget (\$000)

There are no changes as a result of previously approved or administrative adjustments.

2023 Economic Adjustments of \$920 are mainly attributable to the following:

- Intra-municipal recovery decreases, primarily due to anticipated reduced capital project recoveries arising from estimated work plans. \$1,375
- Software maintenance cost increases to complement existing software upgrades and to support existing web map applications. \$398
- Contract work cost increases to support aerial photography techniques. \$250
- Personnel cost increases due to wage progression and increases in benefits and allowances. \$147
- Subscription and general professional service cost increases, due to additional requirements to maintain current service levels. \$70
- Net decrease in intra-municipal charges, primarily due to changes in anticipated service usage. (\$28)
- Shared service recovery increases, primarily due to reorganizations and cost / volume changes to shared service recoveries from utilities / enterprises. (\$1,292)

2024-2026 Economic Adjustments of \$289, \$232, and \$174 are attributable to wage progression and increases in benefits and allowances.

2023 changes to Service Level of \$734 are attributed to the following:

- Data collection cost increases to support the changing operational requirements of the Core Monitoring Program. \$500
- Equipment cost increases to support the purchase of new traffic counters and other equipment upgrades in relation to the Core Monitoring Program. \$234

2024-2026 Changes to Service Level of (\$84), \$84, and (\$84) is to reflect replacement of Traffic Counter equipment every second year.

Revenue Changes of \$153 are attributed to:

- Budget realignment of Geo Edmonton Map sales, based on past year revenue actuals. \$153

Growth/New Services (Incremental to Base) (\$000)

New or Enhanced Services are related to the following funded service package:

Corporate Integrated Data Solution (CIDS) - Operating - This service package is required to house and sustain the increasing volume of corporate data for reporting, analytics and regulatory purposes. \$1,595

Incremental Change in Full-time Equivalents

FTE changes:

- Corporate Integrated Data Solution (CIDS) funded service package - addition of 7.5 FTEs over 2023-2026.
- Data Management - addition of 1.0 FTE in 2023.

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INTEGRATED INFRASTRUCTURE SERVICES



INTEGRATED INFRASTRUCTURE SERVICES

INTEGRATED INFRASTRUCTURE SERVICES

[Blatchford](#)

[Building Great Neighbourhoods](#)

[Infrastructure Delivery](#)

[Infrastructure Planning & Design](#)

[LRT Expansion and Renewal](#)

City work and building take place on Treaty 6 land. Integrated Infrastructure Services (IIS) is committed to the many opportunities for reconciliation through the work we do, including land acknowledgments, engagement and design, and where we build and deliver capital infrastructure projects.

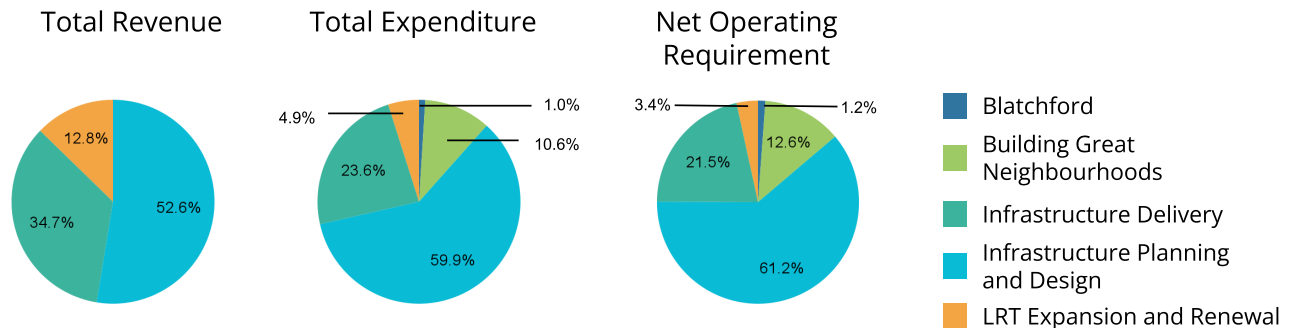
IIS contributes to Building a Great City by designing and delivering quality infrastructure. Our services support

innovation and excellence, bring ideas to reality, assembling expertise and building legacy infrastructure that supports Edmontonians’ quality of life.

As part of the Department’s business model, IIS stewards the development of capital infrastructure projects from concept to design through to completion of construction. To maximize the value of the City of Edmonton’s infrastructure, the Department also takes an integrated approach to lifecycle and asset management with the intent of maximizing benefits, managing risk and providing service to the community in a sustainable manner.

The Department works to inspire trust among Edmontonians and Council through our commitment to building Edmonton on time, on budget and on purpose. The initiatives outlined in this plan align with Council’s goals to further shape our city towards Edmonton’s future Vision. Investments in city building, and the resulting infrastructure, are critical to Edmonton’s growth and delivering on our promise of a better life for all Edmontonians.

Financial Summary and Corporate Objectives



Transforming for the future: Key Projects

Energy Transition

- LRT Expansion
- Renewable District Energy Systems
- Solar Projects

Development

- Blatchford Redevelopment
- LRT Expansion
- Yellowhead Freeway Project

Managing The Corporation

Outcome

The City of Edmonton’s projects are well managed and assets are maintained for accountable service delivery

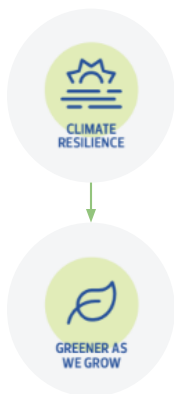
Department Services

- Renewable Energy Utility
- Neighbourhoods Planning and Design
- Neighbourhoods Infrastructure Delivery
- Open Spaces Planning and Design
- Open Spaces Infrastructure Delivery
- Life Cycle Management
- Facility Planning and Design
- Transportation Planning and Design
- Facility Infrastructure Delivery
- Project Management Support
- Transportation Infrastructure Delivery
- LRT Expansion and Renewal
- Engineering Services

Transforming for the Future

Below are the strategic actions that will advance the ConnectEdmonton goals and the City Plan's Big City Moves. These actions are bold, transformative priorities to build our future city in a new way.

Energy Transition Strategy



Renewable District Energy Systems

Two projects support City Council's ten-year climate resilience goal and the Edmonton Community Energy Transition Strategy that aims to reduce greenhouse gas emissions and work towards climate resilience.

- The *Blatchford Renewable Energy Utility* supports the Blatchford development by providing renewable heating, cooling and hot water services to homes, businesses and schools in the community.
- The *Downtown District Energy* initiative supports the implementation of a district energy network in the Downtown core that will simultaneously achieve deeper energy efficiencies and carbon reductions.

Partnered with Urban Planning and Economy, the branch's District Energy Strategy initiative is intended to develop opportunities, strategies and policies for low carbon district energy implementation - today and into the future.

Blatchford Renewable Energy has been connecting Edmontonians to a more sustainable future by delivering shared, renewable energy through the use of a community District Energy Sharing System. At full build out, Blatchford's renewable energy system is projected to meet almost all heating, cooling and hot water needs in the community, dramatically reducing greenhouse gas emissions.

The *Downtown District Energy* Initiative is partnering with EPCOR to develop the first phase by delivering sustainable thermal energy in the downtown core. The first phase will see the operation of a central district energy plant at Winspear, providing energy to Winspear, Century Place and Chancery Hall. In support of the Energy Transition Strategy, this initiative shall provide the opportunity to grow all across the downtown core with the goals of even deeper carbon reductions and increased energy resilience.

LRT Expansion

Light Rail Transit Expansion advances Connect Edmonton’s goal of Climate Resilience and the City Plan’s Big City Move, Greener as we Grow.


Partnered with City Operations, Urban Planning and Economy, and the Edmonton Transit Service, this action aims to design and deliver mass transit that will enable energy-efficient mobility. As a result, we will support Edmontonians’ transition to a low-carbon future in their daily lives.

The implementation of LRT provides opportunities to shift automobile dependencies and reduce harmful greenhouse gases providing cleaner air and a healthier environment. Through the commission of each LRT line, the offset is equivalent to six traffic lanes and the associated traffic GHG emissions being eliminated.

Solar Energy Projects

Solar Energy Projects include developing and implementing various onsite microgeneration solar (photovoltaic) energy projects at civic facilities to offset the City’s energy use with renewable sources and reduce the overall City Operations Greenhouse Gas emissions.

Partnered with Urban Planning and Economy, the action is part of the strategic plan that sets the corporate GHG reduction targets and outlines the types of initiatives and the level of investment that we make to our city infrastructure to achieve certain targets. Reporting will be through the Energy Transition Annual Report to Council and established City reporting processes, as applicable. From this initiative, we are improving the energy efficiency of City-owned buildings, facilities and fleet of vehicles; developing and encouraging the development of renewable electricity to mitigate the effects of climate change for future generations.



Redevelopment

Blatchford

By creating an energy efficient, high density neighbourhood right in the city core, Blatchford will play a key role in Edmonton’s future. The 536 acre site is being intentionally built to be a complete community designed around public spaces, active modes of transportation, people-first design principles, sustainability and resilience.

With a vision to be carbon neutral and use 100 percent renewable energy, community infrastructure is custom designed to reduce greenhouse gas emissions, including the development of one of the world’s largest district energy sharing systems. Streets are built to make walking and cycling the natural choice for getting around the community. Higher density goals mean the community will be able to support a wider variety of parks, public spaces and local retail integrated throughout Blatchford. While the community is still in the early days of development, the results so far are demonstrating that Blatchford can serve as an example of how the City of Edmonton can increase density, promote infill, take advantage of existing infrastructure, strengthen mature neighbourhoods and act as leaders in sustainable community development.

LRT Expansion

Light Rail Transit Expansion advances Connect Edmonton's goal of Urban Places and the City Plan's Big City Move to make Edmonton a Community of Communities and a Rebuildable City. By developing and actively promoting an urban development strategy focused along the LRT Network, the City of Edmonton can provide improved mobility choices for citizens, link to a larger number of destinations, integrate with active modes of transportation, and promote density increases while simultaneously accommodating growth.

Partnered with City Operations, Urban Planning and Economy and the Edmonton Transit Service, the direction of this action is to design, build, maintain and operate public infrastructure to facilitate movement and universal accessibility in all seasons.

Yellowhead Freeway Project

The Yellowhead Freeway Project will improve the movement of goods and services within the City and the region, improve the level of service for commuters, and improve the overall safety of the corridor. At the conclusion of the conversion program, Yellowhead Trail will consist of six core lanes with a target operating speed of 80 km/hr and free flowing.

Partnered with City Operations, this action is intended to ensure that growth is managed with regard to long-term fiscal impacts and full lifecycle costs of infrastructure and services. This segment of Yellowhead Trail currently experiences between 63,000–81,000 vehicles every day. By 2047, traffic volumes are expected to increase on Yellowhead Trail to 87,000–155,000 vehicles daily. The overall freeway conversion will be complete by the end of 2027.

Department - Integrated Infrastructure Services

2023-2026 Budget - Department Summary by Branch

(\$000)	2021 Actuals	2022 Adjusted Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Revenue and Transfers						
Building Great Neighbourhoods	2	-	-	-	-	-
Infrastructure Delivery	1,325	887	1,237	1,237	1,237	1,237
Infrastructure Planning and Design	1,167	76	1,876	1,876	1,876	1,876
LRT Expansion and Renewal	510	455	455	455	455	455
Total Revenue and Transfers	\$3,004	\$1,418	\$3,568	\$3,568	\$3,568	\$3,568
Net Expenditure and Transfers						
Blatchford Redevelopment Office	168	173	209	217	224	231
Building Great Neighbourhoods	2,737	2,426	2,343	2,361	2,368	2,372
Infrastructure Delivery	5,134	7,688	5,351	5,264	5,204	5,183
Infrastructure Planning and Design	12,567	6,661	13,191	13,274	13,359	13,416
LRT Expansion and Renewal	379	1,074	1,093	1,094	1,096	1,098
Total Net Expenditure and Transfers	\$20,985	\$18,022	22,187	\$22,210	\$22,251	\$22,300
Total Net Operating Requirement	\$17,981	\$16,604	\$18,619	\$18,642	\$18,683	\$18,732
Full-time Equivalents	521.3	522.3	527.7	525.3	525.3	525.3

Department - Integrated Infrastructure Services

2023-2026 Budget - Department Summary by Account Category

(\$000)	2021 Actuals	2022 Adjusted Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Revenue and Transfers						
User Fees, Fines, Permits, etc.	1,880	1,418	1,768	1,768	1,768	1,768
Grants	9	-	-	-	-	-
Transfer from Reserves	1,115	-	1,800	1,800	1,800	1,800
Total Revenue and Transfers	\$3,004	\$1,418	\$3,568	\$3,568	\$3,568	\$3,568
Net Expenditure and Transfers						
Personnel	60,628	64,434	66,989	68,366	68,838	69,120
Materials, Goods, and Supplies	2,609	2,396	2,505	2,517	2,527	2,542
External Services	5,171	1,854	3,866	3,897	3,926	3,955
Fleet Services	301	406	418	422	418	413
Intra-municipal Charges	6,436	7,799	7,358	7,377	7,394	7,411
Utilities and Other Charges	789	458	599	599	599	599
Transfer to Reserves	867	216	1,435	1,435	1,435	1,435
Subtotal	76,801	77,563	83,170	84,613	85,137	85,475
Intra-municipal Recoveries	(55,816)	(59,541)	(60,984)	(62,403)	(62,885)	(63,175)
Total Net Expenditure and Transfers	\$20,985	\$18,022	\$22,186	\$22,210	\$22,252	\$22,300
Total Net Operating Requirement	\$17,981	\$16,604	\$18,618	\$18,642	\$18,684	\$18,732
Full-time Equivalents	520.3	522.3	527.7	525.3	525.3	525.3

Blatchford

Includes Blatchford Redevelopment Project

Outcome: The City of Edmonton’s projects are well managed and assets are maintained for accountable service delivery.

Blatchford is built on a vision of building one of the world’s largest sustainable communities. One that will be home to up to 30,000 Edmontonians living, working and learning in a sustainable community that uses 100 per cent renewable energy. While providing a high quality of life today, Blatchford is designed with a resilient future in mind. As Edmonton continues to grow, Blatchford will offer multiple options for getting around, amazing public spaces and renewable energy infrastructure.

The Blatchford Redevelopment Office will continue to oversee a once-in-a-lifetime opportunity to redevelop a central neighbourhood nearly the size of downtown Edmonton. As a land developer, the Blatchford team is creating fully-serviced parcels of land that are sold to builders, designing community amenities that make sustainable choices second nature, and planning future stages of development that will help Edmonton grow in a compact and efficient way.

A community that's good for people and the planet.

Access to LRT through Metro Line expansion

536 acre community minutes from downtown with more than 80 acres of parks and green spaces, schools, a vibrant market district and multiple public plazas.

Downtown District Energy Initiative

- >The initiative's growth in the downtown core will simultaneously achieve **deeper energy efficiencies** and **carbon reductions**.
- >**Connect** the Winspear Centre of Music, Century Place and Chancery Hall and provide 9MW of sustainable energy.

Blatchford Renewable Energy

Blatchford's vision is to be carbon neutral and use **100% renewable energy**.

Combined with Blatchford's high-performance buildings, the district energy sharing system reduces GHG emissions by approximately **75%**.

The next expansion of the system will add **11MW of heating** and **13 MW of cooling energy** capacity.

Home to up to **30,000** Edmontonians living, working and learning in a sustainable community

BRANCH BY THE NUMBERS

BLATCHFORD REDEVELOPMENT AND DOWNTOWN DISTRICT ENERGY/RENEWABLE ENERGY SYSTEMS



Branch Services Delivered

Infrastructure Planning and Design

Renewable Energy Utility: Sustainable utility service to provide energy to select City neighbourhoods.

Key Actions for 2023-2026

To make transformational impacts and deliver excellent services to Edmontonians, the City requires supporting programs and services and initiatives that ensure that the corporation is well managed. The initiatives listed in this table are the clear, measurable steps the branch will continue to take in 2023-2026 to steward change in the city and improve our service delivery.

Our projects bring together expertise in planning, design, engagement, project management, architecture, landscape architecture, engineering and construction to build the city that Edmontonians tell us they want to live in. Every project has a purpose and every project has a story. The list of capital projects below highlights our work in the 2023-2026 Capital Budget cycle. Some projects are a continuation of prior budget cycles that are ongoing in 2022. For an exhaustive list of projects, please refer to [Building Edmonton](#).

Selected Internal Service Initiatives

Completed in 2022

- Set-up of Downtown District Energy Initiative

Ongoing in 2023

- Design and construction of Blatchford Redevelopment project and Blatchford District Energy Sharing System
- Design and construction of Downtown District Energy Initiative

Performance

	2020 Actual	2021 Actual	2022 Target	2026 Target	2023-2026 Desired Trend
Project On-Time: Active Standalone (Infrastructure Delivery)	85%	75%	90%	90%	↗
Project On-Budget: Active Standalone (Infrastructure Delivery)	100%	91%	95%	95%	→
Public Engagement	72%	54%	65%	65%	↗

Integrated Infrastructure Services *On-Time and On-Budget* measures have been impacted by the COVID-19 pandemic in the last couple of years. While overall capital projects were slightly behind schedule due to these constraints, costs remained within the approved budget.

Integrated Infrastructure Services *Public Engagement* surveys allow Edmontonians to contribute to decision making by City Council and Administration. This measure shows that a majority of participants do feel like they are being heard and that their opinions matter. There have been fewer participants due to COVID-19, but an increase in surveys is expected as we now move past the pandemic.

Emerging Opportunities and Risks

Emerging Opportunities
Legal Claims: Actively mitigated through dedicated resources to defend all claims.
Market Fluctuations: Blatchford structures its contracts through proper market sounding to adapt to changing economic conditions and market influences.
Public Engagement: Engagement of multiple stakeholders, the public and Indigenous communities with historical and cultural connections and Treaty rights.
Relationships: Proactively work with builders to understand Blatchford utility and the climate-friendly requirements to attract more builders to the community.
Emerging Risks
Economic: Evolving market conditions, compounded by the competition in the private market, impact the ability to adjust strategies to sell parcels of land for development within the planned time and cost. Contractors fail to execute work as planned, resulting in schedule delays and increased costs.
Governance: Litigation/claim resolution results in increased costs.

Branch - Blatchford Redevelopment Office

2023-2026 Budget - Branch Summary by Program

(\$000)	2021 Actuals	2022 Adjusted Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Revenue and Transfers						
Total Revenue and Transfers	-	-	-	-	-	-
Net Expenditure and Transfers						
Blatchford Redevelopment Office	168	173	209	217	224	231
Total Net Expenditure and Transfers	\$168	\$173	\$209	\$217	\$224	\$231
Total Net Operating Requirement	\$168	\$173	\$209	\$217	\$224	\$231
Full-time Equivalents	3.0	3.0	3.0	3.0	3.0	3.0

Branch - Blatchford Redevelopment Office

2023-2026 Budget - Branch Summary by Account Category

(\$000)	2021 Actuals	2022 Adjusted Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Revenue and Transfers						
User Fees, Fines, Permits, etc.	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Transfer from Reserves	-	-	-	-	-	-
Total Revenue and Transfers	-	-	-	-	-	-
Net Expenditure and Transfers						
Personnel	510	390	441	449	456	463
Materials, Goods, and Supplies	-	-	-	-	-	-
External Services	-	-	-	-	-	-
Fleet Services	-	-	-	-	-	-
Intra-municipal Charges	-	-	-	-	-	-
Utilities and Other Charges	3	-	-	-	-	-
Transfer to Reserves	-	-	-	-	-	-
Subtotal	513	390	441	449	456	463
Intra-municipal Recoveries	(345)	(217)	(232)	(232)	(232)	(232)
Total Net Expenditure and Transfers	\$168	\$173	\$209	\$217	\$224	\$231
Total Net Operating Requirement	\$168	\$173	\$209	\$217	\$224	\$231
Full-time Equivalents	3.0	3.0	3.0	3.0	3.0	3.0

Branch - Blatchford Redevelopment Office

Summary of Budget Changes - Net Requirement

(\$000)	2023 Net	2024 Net	2025 Net	2026 Net
Previous Year's Budget	173	209	217	224
Previously Approved Adjustments	-	-	-	-
Administrative Adjustments	-	-	-	-
Revised Base Budget	173	209	217	224
Existing Services (Incremental to Base)				
Economic Adjustments	36	8	7	7
Change to Service Level	-	-	-	-
Revenue Changes	-	-	-	-
Continuous Improvement	-	-	-	-
Total Impact on Existing Services	36	8	7	7
Total Proposed Budget	\$209	\$217	\$224	\$231
Incremental Change in Full-time Equivalents	-	-	-	-

Branch - Blatchford Redevelopment Office

Detail of Budget Changes - Net Requirement

Previous Year's Budget (\$000)

There are no changes as a result of previously approved or administrative adjustments.

Existing Services (Incremental to Base) (\$000)

Economic adjustments are mainly attributable to:

- Personnel increases of \$51, \$8, \$7, \$7 over 2023-2026 as a result of certain inflationary and merit increases.
- Net economic adjustments are partially offset by increased recoveries of (\$15) in 2023 from Capital Programs.

Growth/New Services (Incremental to Base) (\$000)

There are no service packages that have been funded for growth or new services.

Incremental Change in Full-time Equivalents

There are no incremental changes in full-time equivalents.

Branch - Blatchford Redevelopment Project

2023-2026 Budget - Branch Summary by Program

(\$000)	2021 Actuals	2022 Adjusted Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Revenue and Transfers						
Blatchford Redevelopment	6,277	28,785	83,826	25,289	32,108	33,946
Total Revenue and Transfers	\$6,277	\$28,785	\$83,826	\$25,289	\$32,108	\$33,946
Net Expenditure and Transfers						
Blatchford Redevelopment	9,340	30,788	60,861	20,001	24,159	25,318
Total Net Expenditure and Transfers	9,340	30,788	60,861	20,001	24,159	25,318
Net Income/(Loss)	(\$3,063)	(\$2,003)	\$22,965	\$5,288	\$7,949	\$8,628
Full-time Equivalents	4.0	5.0	5.0	5.0	5.0	5.0

Branch - Blatchford Redevelopment Project

2023-2026 Budget - Branch Summary by Account Category

(\$000)	2021 Actuals	2022 Adjusted Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Revenue and Transfers						
User Fees, Fines, Permits, etc.	6,277	28,785	83,826	25,289	32,108	33,946
Grants	-	-	-	-	-	-
Transfer from Reserves	-	-	-	-	-	-
Total Revenue and Transfers	\$6,277	\$28,785	\$83,826	\$25,289	\$32,108	\$33,946
Net Expenditure and Transfers						
Personnel	525	767	722	730	733	736
Materials, Goods, and Supplies	11	16	9	9	9	9
External Services	257	618	531	493	521	513
Fleet Services	-	-	-	-	-	-
Intra-municipal Charges	896	1,418	869	870	870	871
Debt	1,903	2,042	1,708	1,607	1,503	1,396
Utilities & Other Charges	5,748	25,927	57,022	16,292	20,523	21,793
Transfer to Reserves	-	-	-	-	-	-
Subtotal	9,340	30,788	60,861	20,001	24,159	25,318
Intra-municipal Recoveries	-	-	-	-	-	-
Total Net Expenditure and Transfers	\$9,340	\$30,788	\$60,861	\$20,001	\$24,159	\$25,318
Net Income/(Loss)	(\$3,063)	(\$2,003)	\$22,965	\$5,288	\$7,949	\$8,628
Full-time Equivalents	4.0	5.0	5.0	5.0	5.0	5.0

Branch - Blatchford Redevelopment Project

Summary of Budget Changes - Net Requirement

(\$000)	2023 Net	2024 Net	2025 Net	2026 Net
Previous Year's Budget	(2,003)	22,965	5,288	7,949
Previously Approved Adjustments	-	-	-	-
Administrative Adjustments	-	-	-	-
Revised Base Budget	(2,003)	22,965	5,288	7,949
Existing Services (Incremental to Base)				
Economic Adjustments	(30,073)	40,861	(4,158)	(1,159)
Change to Service Level	-	-	-	-
Revenue Changes	55,041	(58,538)	6,819	1,838
Continuous Improvement	-	-	-	-
Total Impact on Existing Services	24,968	(17,677)	2,661	679
Net Income/(Loss)	\$22,965	\$5,288	\$7,949	\$8,628
Incremental Change in Full-time Equivalents	-	-	-	-

Blatchford Redevelopment Project

Detail of Budget Changes - Net Requirement

Previous Year's Budget

There are no changes as a result of previously approved or administrative adjustments.

Existing Services (Incremental to Base) (\$000)

Economic adjustments are mainly attributable to the following:

- Personnel changes of \$45, (\$9), (\$3), and (\$3) over 2023-2026 due to initial position wages adjustments with subsequent wage progressions, merit increases and related benefit changes.
- Intra-municipal charges change of \$549 in 2023 as a result of changes in service levels.
- Reduction in interest expense of \$333, \$101, \$104, and \$107 over 2023-2026 as a result of increased amount of debt servicing being attributed to interest.
- Cost volume changes of \$126, \$40, (\$29), and \$8 in external services mostly as a result to changes in advertising to tie to the development schedule.
- Cost volume changes of (\$31,126), \$40,729, (\$4,230), and (1,271) over 2023-2026 as a result of changing cost of land sold year over year.

Revenue changes are mainly attributable to the following:

- Changes in land sales revenue of \$54,928, (\$58,528), \$6,838, and \$1,838 over 2023-2026 as a result of the development schedule.
- Changes in rental revenue of \$113, (\$10), and (\$19) in 2023-2025 due to the end of specific leases and changing rates.

Growth/New Services (Incremental to Base) (\$000)

There are no service packages that have been funded for growth or new services.

Incremental Change in Full-time Equivalents

There are no incremental changes in full-time equivalents.

Pro-Forma Income Statement - Blatchford Redevelopment

Blatchford Redevelopment Project (\$000)		2023 Budget	2024 Budget	2025 Budget	2026 Budget
Revenue & Transfer					
1,2	Land Sales	\$ 81,241	\$ 22,713	\$ 29,550	\$ 31,388
3	Cost of Land Sold	56,929	16,200	20,430	21,701
4	Gross Margin \$	24,311	6,513	9,120	9,687
	Gross Margin %	30%	29%	31%	31%
	Lease Revenue	2,586	2,576	2,558	2,558
	Net Revenues	26,897	9,089	11,678	12,245
Expenditures					
	Personnel	722	730	733	736
	Materials, Goods and Supplies	9	9	9	9
	External Services	531	493	521	513
	Intra-municipal Services	869	870	870	871
	Debt	1,708	1,607	1,503	1,396
	Utilities & Other Charges	92	91	91	90
	Net Expenditures	3,931	3,800	3,727	3,615
	Net Income (Loss)	22,965	5,287	7,949	8,628
	Retained Earnings, Beginning of Year	(4,121)	18,843	24,131	32,079
	Retained Earnings, End of Year	\$ 18,843	\$ 24,131	\$ 32,079	\$ 40,707

Explanatory Notes

- 1 Land development estimates measure the cost of sales prior to all costs being committed or known. Accounting estimates are necessary for the purposes of reporting annual earnings. Budget preparation is therefore conservative in nature.
- 2 The nature of a land development proforma requires forward looking assumptions and involves risks and uncertainties related to the business and general economic environment.
- 3 When land is sold, total costs incurred to bring the land to market are included in the cost of land sold.
- 4 Margins fluctuate depending on timing of land development, regulatory approval, and projected sales timing including absorption and market trends.

Pro-Forma Balance Sheet - Blatchford Redevelopment

Blatchford Redevelopment Project (\$000)		2023 Projection	2024 Projection	2025 Projection	2026 Projection
Financial Assets					
	Accounts Receivable	\$ 215	\$ 215	\$ 215	\$ 215
1	Land Inventory	163,889	179,779	187,790	200,144
	Financial Assets	164,104	179,994	188,005	200,359
	Total Assets	164,104	179,994	188,005	200,359
Liabilities					
2	Accounts Payable and Accrued Liabilities	2,000	2,000	2,000	2,000
	Debt	58,317	54,647	50,872	46,992
	Due to the City of Edmonton	84,944	99,216	103,054	110,661
	Total Liabilities	145,261	155,863	155,926	159,652
	Net Financial Assets (Net Debt)	18,843	24,131	32,079	40,707
Equity					
	Retained Earnings	18,843	24,131	32,079	40,707
	Total Retained Earnings	\$ 18,843	\$ 24,131	\$ 32,079	\$ 40,707

Explanatory Notes

- 1 Land Inventory includes the original acquisition cost of undeveloped land plus any servicing costs incurred. Through the capital budget, City Council approves funding for lot servicing. 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 an estimate related to outstanding development costs for work completed by year end.

Building Great Neighbourhoods

Outcome: The City of Edmonton’s projects are well managed and assets are maintained for accountable service delivery.

The Building Great Neighbourhoods branch builds, renews and enhances the neighbourhood and open space infrastructure with citizens and community stakeholders to create a welcoming, energized, and healthy community where people live and play. The branch mobilizes community participation in order to transform neighbourhoods and open spaces by creating strong and sustainable infrastructure that serves the needs of citizens today and tomorrow.

The branch specifically delivers the Neighbourhood Renewal Program (NRP) and Alley Renewal Program. The NRP is the first program of its kind in Canada, designed to improve more than 300 Edmonton neighbourhoods within 30 years, started in 2009. The renewal and enhancement of mature neighbourhoods and open spaces build on the Council goals of Urban Places, Climate Resilience and a Healthy City and improve Edmonton’s liveability.

From 2009 to 2022 the
Neighbourhood Renewal Program
has invested approx **\$1.9 billion** in neighbourhoods

The Neighbourhood Renewal Program is the first program of its kind in Canada.

Open Spaces

Planted **+1,260** trees as part of the Urban Tree Canopy project

24 open space planning and design projects were completed

38 parks, open spaces projects and **13** playgrounds were built

12 community-led projects were completed

Neighbourhoods

➤Over **200** lane-kilometers of local roadway was renewed

➤**70** kilometres of sidewalks were replaced

➤**13.90** kilometres of alleys were reconstructed

➤Approx. **3,000** Edmontonians provided feedback as part of the neighbourhood renewal engagement process

Designed to improve over **300** Edmonton neighbourhoods within **30** years

An average of 5 neighbourhood reconstructions start yearly

BRANCH BY THE NUMBERS 2021
BUILDING GREAT NEIGHBOURHOODS



Branch Services Delivered

Infrastructure Delivery
<p>Neighbourhoods Infrastructure Delivery: Construction, renewal and enhancement of neighbourhood infrastructure.</p>
<p>Open Spaces Infrastructure Delivery: Construction of open spaces infrastructure including parks, playgrounds, trails, cemeteries, and other naturalization areas.</p>
Infrastructure Planning and Design
<p>Neighbourhoods Planning and Design: Planning and design for the renewal and enhancement of neighbourhood infrastructure.</p>
<p>Open Spaces Planning and Design: Planning and design of open spaces infrastructure including parks, playgrounds, trails, cemeteries, and other naturalization areas.</p>

Key Actions for 2023-2026

To make transformational impacts and deliver excellent services to Edmontonians, the City requires supporting programs and services and initiatives that ensure that the corporation is well managed. The initiatives listed in this table are the clear, measurable steps the branch will continue to take in 2023-2026 to steward change in the city and improve our service delivery.

Our projects bring together expertise in planning, design, engagement, project management, architecture, landscape architecture, engineering and construction to build the city that Edmontonians tell us they want to live in. Every project has a purpose and every project has a story. The list of capital projects below highlights our work in the 2023-2026 Capital Budget cycle. Some projects are a continuation of prior budget cycles that are ongoing in 2022. For an exhaustive list of projects, please refer to [Building Edmonton](#).

Selected Internal Service Initiatives
<p>Neighbourhoods Infrastructure Delivery</p> <p>Completed in 2022</p> <ul style="list-style-type: none"> ● Neighbourhood reconstruction of Lorelei, Alberta Avenue, Eastwood, Elmwood Park and Malmo Plains. ● Alley reconstruction of North Glenora. <p>Ongoing in 2023</p> <ul style="list-style-type: none"> ● Neighbourhood reconstruction of Killarney, Pleasantview, Beaumaris, Garneau and Calder. ● Delivery of 124 Street: 109 to 118 Avenue Arterial Road renewal.

New for 2023

- Neighbourhood reconstruction of McCauley, Baturyn and Ottewell.
- Delivery of 132 Avenue: Fort Road - 127 Street Collector Road renewal.
- Alley reconstruction and Neighbourhood rehabilitation in a number of locations.

Open Spaces Infrastructure Delivery

Completed in 2022

- Delivery of Kinistinaw Park Phase II, Urban Tree Canopy Expansion Phase I and II, Riverside Trail renewal, The Orchards new playground, Riverside Trail Realignment, Ramsay Ravine Trail Repairs, Wedgewood Ravine Trail Renewal, Glengarry District Park, Keswick East and West and .

Ongoing in 2023

- Heritage Valley District Park, Confederation District Park
- Delivery of Trail and Stair renewal, Neighbourhood Parks and Playgrounds and Community led projects.
- Base level delivery of park spaces for new schools.

Neighbourhoods Planning and Design

Completed in 2022

- Planning and design of Boyle Street, McCauley, Baturyn and Ottewell neighbourhoods.
- Planning and design of 132 Avenue: Fort Road - 127 Street Collector Road renewal.
- Planning and design of Alley renewal and Neighbourhood rehabilitation locations.

Ongoing in 2023

- Planning and design of Gariepy, Hairsine, Dunluce, Hillview, Overlanders, Homesteader, Glenwood (west of 163 Street) and Meyokumin Neighbourhoods.

New for 2023

- Planning and design of Oliver, Rosssdale, Meyonohyk, La Pearle, Belmead Neighbourhoods.

Open Spaces Planning and Design

Completed in 2022

- Planning and design of Touch the Water Promenade, Secord Park, and Keswick East and West.

Ongoing in 2023

- Planning and design of Trail and Stair renewal, Neighbourhood Parks and Playgrounds and Community Led projects.
- Base level development of park spaces for new schools.
- Planning and design of Open Spaces renewal and growth projects such as Warehouse Park and River Crossing Interpretive Park, and Capital Planning to support Greener as we Grow.

Performance

	2020 Actual	2021 Actual	2022 Target	2026 Target	2023-2026 Desired Trend
Project On-Time: Active Standalone (Infrastructure Delivery)	85%	75%	90%	90%	↗
Project On-Budget: Active Standalone (Infrastructure Delivery)	100%	91%	95%	95%	→
Public Engagement	72%	54%	65%	65%	↗

Integrated Infrastructure Services On-Time and On-Budget measures have been impacted by the COVID-19 pandemic in the last couple of years. While overall capital projects were slightly behind schedule due to these constraints, costs remained within the approved budget.

Integrated Infrastructure Services Public Engagement surveys allow Edmontonians to contribute to decision making by City Council and Administration. This measure shows that a majority of participants do feel like they are being heard and that their opinions matter. There have been fewer participants due to COVID-19, but an increase in surveys is expected as we now move past the pandemic.

Emerging Opportunities and Risks

Emerging Opportunities
Carbon Accounting: Support the reporting of Greenhouse Gas (GHG) projects in alignment with corporate guidelines.
Funding Sources: Continue to align and leverage multiple funding sources that are available (renewal/growth funding from other levels of government, etc.).
Landscape Architect Expertise: Landscape architecture experts need substantial support to maintain the expected service level for the corporation.
Partnerships: Proactively work with industry partners to build capacity to deliver neighbourhood projects.
Public Engagement: Engagement of multiple stakeholders, the public and Indigenous communities with historical and cultural connections and Treaty rights.
Social and Indigenous Procurement: Increasing the utilization of innovative sourcing strategies and

procurement models with a focus on shifting to earlier contractor expertise and involvement in project development.
Emerging Risks
Economic: Inflationary impacts (buying power) create pressures to deliver long-term targets for Building Great Neighbourhoods.
Financial and Fraud: The potential of reduced renewal and growth dollars availability in the next budget cycle could lead to fewer projects and reduced opportunities for infrastructure additions. The capital program can experience changes due to funding from other orders of government.
The Public Sphere: Expectations from the public do not align with realistic and achievable timelines, costs and scope. The risk of these concerns are elevated to Council and impacts perception and lack of trust in program outcomes.



Branch - Building Great Neighbourhoods

2023-2026 Budget - Branch Summary by Program

(\$000)	2021 Actuals	2022 Adjusted Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Revenue and Transfers						
Open Spaces Infrastructure Delivery	2	-	-	-	-	-
Total Revenue and Transfers	\$2	-	-	-	-	-
Net Expenditure and Transfers						
Building Great Neighbourhoods	(3,067)	(3,030)	(3,413)	(3,650)	(3,712)	(3,752)
Neighbourhoods Infrastructure Delivery	955	1,362	1,112	1,126	1,139	1,148
Neighbourhoods Planning and Design	1,758	1,355	1,757	1,875	1,902	1,919
Open Spaces Infrastructure Delivery	938	1,032	1,064	1,078	1,090	1,096
Open Spaces Planning and Design	2,153	1,707	1,823	1,932	1,949	1,961
Total Net Expenditure and Transfers	2,737	2,426	2,343	2,361	2,368	2,372
Total Net Operating Requirement	\$2,735	\$2,426	\$2,343	\$2,361	\$2,368	\$2,372
Full-time Equivalents	118.0	116.0	116.0	116.0	116.0	116.0

Branch - Building Great Neighbourhoods

2023-2026 Budget - Branch Summary by Account Category

(\$000)	2021 Actuals	2022 Adjusted Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Revenue and Transfers						
User Fees, Fines, Permits, etc.	2	-	-	-	-	-
Grants	-	-	-	-	-	-
Transfer from Reserves	-	-	-	-	-	-
Total Revenue and Transfers	\$2	-	-	-	-	-
Net Expenditure and Transfers						
Personnel	13,384	14,123	14,679	14,998	15,102	15,172
Materials, Goods, and Supplies	305	298	298	298	298	298
External Services	113	221	221	221	221	221
Fleet Services	(5)	7	7	7	7	7
Intra-municipal Charges	679	842	781	783	782	782
Utilities and Other Charges	69	51	51	51	51	51
Transfer to Reserves	2	-	-	-	-	-
Subtotal	14,547	15,542	16,037	16,358	16,461	16,531
Intra-municipal Recoveries	(11,810)	(13,116)	(13,694)	(13,997)	(14,093)	(14,159)
Total Net Expenditure and Transfers	\$2,737	\$2,426	\$2,343	\$2,361	\$2,368	\$2,372
Total Net Operating Requirement	\$2,735	\$2,426	\$2,343	\$2,361	\$2,368	\$2,372
Full-time Equivalents	118.0	116.0	116.0	116.0	116.0	116.0

Branch - Building Great Neighbourhoods

Summary of Budget Changes - Net Requirement

(\$000)	2023 Net	2024 Net	2025 Net	2026 Net
Previous Year's Budget	2,426	2,343	2,361	2,368
Previously Approved Adjustments	-	-	-	-
Administrative Adjustments	-	-	-	-
Revised Base Budget	2,426	2,343	2,361	2,368
Existing Services (Incremental to Base)				
Economic Adjustments	(83)	18	7	4
Change to Service Level	-	-	-	-
Revenue Changes	-	-	-	-
Continuous Improvement	-	-	-	-
Total Impact on Existing Services	(83)	18	7	4
Total Proposed Budget	\$2,343	\$2,361	\$2,368	\$2,372
Incremental Change in Full-time Equivalents	-	-	-	-

Branch - Building Great Neighbourhoods

Detail of Budget Changes - Net Requirement

Previous Year's Budget (\$000)

There are no changes as a result of previously approved or administrative adjustments.

Existing Services (Incremental to Base) (\$000)

Economic adjustments are mainly attributable to:

- Personnel increases of \$553, \$320, \$104, \$70 over 2023-2026 as a result of certain inflationary and merit increases.
- Changes to interdepartmental charges of (\$60) in 2023 to reflect service provided to Building Great Neighbourhoods.
- Net economic adjustments are partially offset by increased recoveries of (\$576), (\$302), (\$97), (\$66) over 2023-2026 from Capital Programs.

Growth/New Services (Incremental to Base) (\$000)

There are no service packages that have been funded for growth or new services.

Incremental Change in Full-time Equivalents

There are no incremental changes in full-time equivalents.

Infrastructure Delivery

Outcome: The City of Edmonton’s projects are well managed and assets are maintained for accountable service delivery.

The Infrastructure Delivery branch is committed to building a great city for its citizens. Our focus includes executing effective project and construction management to deliver high-quality public infrastructure within the defined parameters and expectations identified by City Council in the approved capital budget. This work extends to include the rehabilitation of existing as well as new transportation and facilities assets for which citizens of Edmonton can depend and rely as part of our municipal services. Through sound project management principles, including a robust quality assurance program, the branch ensures stewardship and oversight of our infrastructure projects to ensure they meet their intended purpose and use by citizens and stakeholders.

The City built and opened **Canada’s 1st** award-winning Indigenous People’s Experience at Fort Edmonton Park

Duggan Bridge Replacement wins an Award of Excellence in Concrete from the American Concrete Institution

Concept planning for the Yellowhead Trail Freeway program was completed

Facilities

- >BUILT 5 (LEED) Leadership In Energy Efficient Design certified projects
- >12 Community and Recreation facilities underwent rehabilitation
- >Construction started on the City’s first net-zero building (Windermere Fire Station)

Transportation

142.7 kilometres of Arterial and Collector (Main) Roadways were built or reconstructed

13 bridges underwent rehabilitation or replacement

5 supportive housing units were built and opened, offering 210 homes for Edmontonians experiencing houselessness

BRANCH BY THE NUMBERS 2021
INFRASTRUCTURE DELIVERY



Branch Services Delivered

Infrastructure Delivery
<p>Facility Infrastructure Delivery: Construction of City facilities infrastructure such as fire halls, recreation centres, and operational yards.</p>
<p>Transportation Infrastructure Delivery: Construction of transportation infrastructure, roads, bridges, and active mode infrastructure.</p>
<p>Project Management Support: Project management expertise to capital projects, as well as additional functions such as field monitoring, survey and construction materials engineering and testing.</p>

Key Actions for 2023-2026

To make transformational impacts and deliver excellent services to Edmontonians, the City requires supporting programs and services as well as initiatives that ensure that the corporation is well managed. The initiatives listed in this table are the clear, measurable steps the branch will continue to take in 2023-2026 to steward change in the city and improve our service delivery.

Our projects bring together expertise in planning, design, engagement, project management, architecture, landscape architecture, engineering and construction to build the city that Edmontonians tell us they want to live in. Every project has a purpose and every project has a story. The list of capital projects below highlights our work in the 2023-2026 Capital Budget cycle. Some projects are a continuation of prior budget cycles that are ongoing in 2022. For an exhaustive list of projects, please refer to [Building Edmonton](#).

Selected Internal Service Initiatives
<p>Project Management Centre of Excellence</p> <ul style="list-style-type: none"> The Project Management Centre of Excellence works closely with capital infrastructure project planning and delivery areas to advance project management maturity and excellence through learning & development, processes, systems and continuous improvement.
<p>Technical Services</p> <ul style="list-style-type: none"> The Survey Services area provides preliminary and construction services in support of the planning, design and delivery of capital infrastructure. The Construction Materials Engineering & Testing program provides materials engineering expertise and quality assurance services to ensure that transportation related assets are designed and constructed in accordance with quality standards.

Facility Delivery

Completed in 2022

- Construction of Edmonton Soccer Association - South Soccer Centre Expansion, Ambleside Fuel Site, Supportive Housing Projects, Civic Precinct Phase 2, and kihciy askiy Sacred Earth.

Ongoing in 2023

- Delivery of Expo Centre, Windermere Fire Station, Lewis Farms Community Recreation Centre and Library, Centennial Plaza, and Coronation Community Recreation Centre.

New for 2023

- Construction of William Hawrelak Park Rehabilitation.

Transportation Delivery

Completed in 2022

- Construction of Pedestrian Bridge over 170 Street (between 87 Avenue and 90 Avenue), rural road upgrading, and Rehabilitation projects such as 99 Street, Parsons Road, 51 Avenue, and Glenora bridge (107 ave over Groat road).

Ongoing in 2023

- Delivery of Kinnaird and Latta Bridge, 50 Street CPR Grade Separation, Terwillegar Drive Widening, Arterial Road and Collector Road Rehabilitation projects including 103 Avenue Streetscape and Gateway Boulevard, 105 Avenue (Columbia Avenue) from 109 Street to 116 Street and missing sidewalks, and Mill Creek Pedestrian bridge and erosion repair.

New for 2023

- Construction of Edmonton-Strathcona County Footbridge and MacKinnon Ravine Pedestrian Trestle Bridge Replacement, Arterial road renewal (various locations).

Performance

	2020 Actual	2021 Actual	2022 Target	2026 Target	2023-2026 Desired Trend
Project On-Time: Active Standalone (Infrastructure Delivery)	85%	75%	90%	90%	↗
Project On-Budget: Active Standalone (Infrastructure Delivery)	100%	91%	95%	95%	→
Project Management Maturity Assessments - Assessment Score (Infrastructure Delivery)	2.40	2.37	2.50	2.50	↗

Integrated Infrastructure Services *On-Time and On-Budget* measures have been impacted by the COVID-19 pandemic in the last couple of years. While overall capital projects were slightly behind schedule due to these constraints, costs remained within the approved budget.

Project Management Maturity Assessment improvement projects have continued as teams work through various continuous improvement initiatives. While Integrated Infrastructure Services has maintained using formal project management practices and processes, we still strive to continue increasing our scores to deliver quality projects.

Emerging Opportunities and Risks

Emerging Opportunities
Carbon Accounting: Support the reporting of Greenhouse Gas (GHG) projects in alignment with corporate guidelines.
Right Size of Assets: Connect usability and service back to the asset management strategy.
Social and Indigenous Procurement: Increasing the utilization of innovative sourcing strategies and procurement models with a focus on shifting to earlier contractor expertise and involvement in project development.
Supplier Performance Management: Continue to mature the Supplier Performance Evaluation Tool and increase the adoption and use by staff; increasing the availability of standing arrangements to augment capability and capacity for emerging items.
Training and Development: Continue relationship building with industry partners and other owner groups to leverage best practices and share lessons learned.

Emerging Risks

Economic: (External) Contractor and Consultant Performance impacts the expected outcomes related to Schedule ("On time") and Cost ("On Budget").

(External) Industry capacity impacted by an increase in market demand putting a strain on Consultant/Contractor labour supply or specialty resources.

Financial: The capital program can experience rapid changes due to funding from other orders of government.

Governance: Shifting priorities and emerging items interrupt current resourcing and project planning activities.



Branch - Infrastructure Delivery

2023-2026 Budget - Branch Summary by Program

(\$000)	2021 Actuals	2022 Adjusted Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Revenue and Transfers						
Facility Infrastructure Delivery	3	-	-	-	-	-
Infrastructure Delivery	-	500	-	-	-	-
Technical Services	456	387	387	387	387	387
Transportation Infrastructure Delivery	46	-	-	-	-	-
Yellowhead Trail Portfolio	820	-	850	850	850	850
Total Revenue and Transfers	\$1,325	\$887	\$1,237	\$1,237	\$1,237	\$1,237
Net Expenditure and Transfers						
Facility Infrastructure Delivery	1,776	1,718	2,188	2,433	2,459	2,476
Infrastructure Delivery	(754)	800	(949)	(1,560)	(1,720)	(1,817)
Project Management Centre of Excellence	1,568	1,242	1,479	1,515	1,532	1,551
Technical Services	731	2,536	273	489	528	555
Transportation Infrastructure Delivery	728	1,048	1,087	1,106	1,118	1,127
Yellowhead Trail Portfolio	1,085	344	1,273	1,281	1,287	1,291
Total Net Expenditure and Transfers	\$5,134	\$7,688	\$5,351	\$5,264	\$5,204	\$5,183
Total Net Operating Requirement	\$3,809	\$6,801	\$4,114	\$4,027	\$3,967	\$3,946
Full-time Equivalents	198.4	195.7	195.3	193.7	193.7	193.7

Branch - Infrastructure Delivery

2023-2026 Budget - Branch Summary by Account Category

(\$000)	2021 Actuals	2022 Adjusted Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Revenue and Transfers						
User Fees, Fines, Permits, etc.	1,319	887	1,237	1,237	1,237	1,237
Grants	6	-	-	-	-	-
Transfer from Reserves	-	-	-	-	-	-
Total Revenue and Transfers	\$1,325	\$887	\$1,237	\$1,237	\$1,237	\$1,237
Net Expenditure and Transfers						
Personnel	22,375	24,383	24,714	25,288	25,461	25,564
Materials, Goods, and Supplies	1,524	1,539	1,648	1,660	1,670	1,685
External Services	231	186	242	242	242	242
Fleet Services	285	370	312	356	353	349
Intra-municipal Charges	4,572	5,021	4,563	4,563	4,577	4,593
Utilities and Other Charges	397	260	385	385	385	385
Transfer to Reserves	599	-	669	669	669	669
Subtotal	29,983	31,759	32,533	33,163	33,357	33,487
Intra-municipal Recoveries	(24,849)	(24,071)	(27,182)	(27,899)	(28,153)	(28,304)
Total Net Expenditure and Transfers	\$5,134	\$7,688	\$5,351	\$5,264	\$5,204	\$5,183
Total Net Operating Requirement	\$3,809	\$6,801	\$4,114	\$4,027	\$3,967	\$3,946
Full-time Equivalents	198.4	195.7	195.3	193.7	193.7	193.7

Branch - Infrastructure Delivery

Summary of Budget Changes - Net Requirement

(\$000)	2023 Net	2024 Net	2025 Net	2026 Net
Previous Year's Budget	6,801	4,114	4,027	3,967
Previously Approved Adjustments	-	-	-	-
Administrative Adjustments	-	-	-	-
Revised Base Budget	6,801	4,114	4,027	3,967
Existing Services (Incremental to Base)				
Economic Adjustments	(3,187)	(87)	(60)	(21)
Change to Service Level	-	-	-	-
Revenue Changes	500	-	-	-
Continuous Improvement	-	-	-	-
Total Impact on Existing Services	(2,687)	(87)	(60)	(21)
Total Proposed Budget	\$4,114	\$4,027	\$3,967	\$3,946
Incremental Change in Full-time Equivalents	(0.4)	(1.6)	-	-

Branch - Infrastructure Delivery

Detail of Budget Changes - Net Requirement

Previous Year's Budget

There are no changes as a result of previously approved or administrative adjustments.

Existing Services (Incremental to Base) (\$000)

Economic adjustments are mainly attributable to:

- Personnel increases of \$331, \$574, \$173, \$101 over 2023-2026 as a result of certain inflationary and merit increases.
- Contract and material increases of \$109, \$12, \$10, \$15 over 2023-2026 due to inflationary impacts.
- Changes to interdepartmental charges of (\$469), \$30, \$7, \$8 over 2023-2026 to reflect service provided to Infrastructure Delivery.
- Rental revenue of \$850 in 2023 for properties that are acquired along the Yellowhead Trail. The properties will generate rental revenue fully offset by certain rental (\$850) in 2023 expenses until demolition occurs for the Yellowhead Trail Portfolio.
- Net economic adjustments are partially offset by increased recoveries of (\$3,158), (\$703), (\$250), (\$145) over 2023-2026 from Capital Programs. This increased recovery includes an allocation for department services consolidated in this branch to LRT Expansion and Renewal.

Revenue Changes of \$500 are due to a budget update from the last budget cycle as there is no revenue stream in Infrastructure Delivery.

Growth/New Services (Incremental to Base) (\$000)

There are no service packages that have been funded for growth or new services.

Incremental Change in Full-time Equivalents

In 2023 FTEs decreased by (0.4) and in 2024 FTEs decreased by (1.6) due to an increase in Civic Service Union 52 work hours resulting with a decrease in Civic Service Union 52 FTEs.

Infrastructure Planning & Design

Outcome: The City of Edmonton’s projects are well managed and assets are maintained for accountable service delivery.

The Infrastructure Planning and Design branch helps build a great city through asset management and the planning and design of facilities and transportation infrastructure that serve all Edmontonians. The branch also provides facility, environmental and geotechnical engineering expertise to the corporation.

The branch considers existing policies and strategies, the results of public engagement, and lifecycle renewal needs during the planning and design phases of Council Policy C591 - *Capital Project Governance Policy* (Project Develop and Delivery Model). The branch connects with business partners, the community and other stakeholders in the design phase to determine the scope, schedule and budget before transitioning projects to the Infrastructure Delivery branch.

Completed the development design for William Hawrelak Park Rehabilitation

Design of the Edmonton–Strathcona County Footbridge,

A cross-jurisdictional coordination with City of Edmonton, Strathcona County and the River Valley Alliance, as an active mode connection.

Engineering Services

Monitored **50** landslide and erosion sites

Undertook **30** Geotechnical remediation projects

Managed over **200** sites under the Contaminated Sites Management Program

Life Cycle Management

Assessed the condition of more than **5000km** of roads

2500km of sidewalks

160 facilities

Parks in **110** neighbourhoods

Based on 2021 information

BRANCH BY THE NUMBERS

INFRASTRUCTURE PLANNING AND DESIGN



Branch Services Delivered

Asset Management
<p>Lifecycle Management: Development and oversight of asset management programs including conducting condition assessments, analyzing financial investment, prioritizing assets for renewal investment, and supporting scope definition in renewal projects.</p>
Infrastructure Planning and Design
<p>Engineering Services: Technical engineering expertise for capital projects, risk management, and operations and maintenance of City assets.</p>
<p>Facility Planning and Design: Planning and design of City facilities infrastructure such as fire halls, recreation centres, and operational yards.</p>
<p>Transportation Planning and Design: Planning and design of transportation infrastructure, including roads, bridges, transit infrastructure, and active mode infrastructure.</p>

Key Actions for 2023-2026

To make transformational impacts and deliver excellent services to Edmontonians, the City requires supporting programs and services and initiatives that ensure that the corporation is well managed. The initiatives listed in this table are the clear, measurable steps the branch will continue to take in 2023-2026 to steward change in the city and improve our service delivery.

Our projects bring together expertise in planning, design, engagement, project management, architecture, landscape architecture, engineering and construction to build the city that Edmontonians tell us they want to live in. Every project has a purpose and every project has a story. The list of capital projects below highlights our work in the 2023-2026 Capital Budget cycle. Some projects are a continuation of prior budget cycles that are ongoing in 2022. For an exhaustive list of projects, please refer to [Building Edmonton](#).

Selected Internal Service Initiatives
<p>Engineering Services: Engineering Strategy, Evaluation, Risk Management, and Design; Facilities, Geotechnical and Environmental.</p> <ul style="list-style-type: none"> ● Advancing excellence in engineering strategy, design, delivery and operations for the Department for capital projects in all three internal services as well as across the Corporation. ● Eliminating and/or managing risk while supporting the management and maintenance of the City's assets, including through the Contaminated Site Management Program (CSMP) and Landslide & Erosion and Management Program (LEMP).

Lifecycle Management: Provides strategy, assessment, prioritization and renewal investment program planning to maximize the value of City assets.

- The program assesses portfolio condition, prioritizes and initiates renewal projects for Facility, Transportation and Open Space assets while corporately leading implementation Enterprise Asset Management, best practices and strategies in asset management.

Facility Planning and Design

Completed in 2022

- Planning and design of William Hawrelak Park Rehabilitation, Expo Centre rehabilitation, Kinsmen Recreation Centre rehabilitation, Facilities Solar Photovoltaic installations

Ongoing in 2023

- Planning and design of Fire Station 8 (Blatchford), Riverbend Library relocation, Ambleside Integrated Site (phase I), Walker Fire Station and Supportive Housing, and Blatchford Sewer Heat Exchange

New for 2023

- Planning and design of New Transit Operations and Maintenance Facility

Transportation Planning and Design

Completed in 2022

- Planning and design of Edmonton-Strathcona County Footbridge, 100 Street Pedestrian Bridge, Terwillegar Drive Expressway upgrades, 101 Avenue (79 Street to 50 Street) and MacKinnon Ravine Pedestrian Trestle Bridge Replacement

Ongoing in 2023

- Planning and design of High Level Bridge, City's downtown core improvements to make it more green and walkable, 104 Street (82 Avenue to Saskatchewan Drive) Rehabilitation, and Mill Creek Trestle Bridge Replacement

New for 2023

- Renewal planning and design of 127 Street (126 Avenue to 137 Avenue)
- Rehabilitation design of 82 Avenue (83 Street to 99 Street)

Performance

	2020 Actual	2021 Actual	2022 Target	2026 Target	2023-2026 Desired Trend
Project On-Time: Active Composite (Infrastructure Planning & Design)	80%	74%	90%	90%	↗
Project On-Budget: Active Composite (Infrastructure Planning & Design)	92%	94%	95%	95%	→
Infrastructure Condition - % of Assets in D and F physical condition	9%	TBD (Q4 2022)	10%	10%	→
Planned Renewal Budget Spent	100%	TBD (Q4 2022)	100%	100%	→
Public Engagement	72%	54%	65%	65%	↗

Integrated Infrastructure Services *On-Time and On-Budget* measures have been impacted by the COVID-19 pandemic in the last couple of years. While overall capital projects were slightly behind schedule due to these constraints, costs remained within the approved budget.

Infrastructure Condition identifies the percentage of City assets in poor or very poor physical condition. The measure is within target of nine per cent in 2020, meaning that most City assets are in good physical condition and contribute to Edmontonians' safety and well-being.

The *Planned Renewal Budget Spent* measure was on target at 100 per cent for 2020. This shows that Integrated Infrastructure Services is utilizing its planned renewal funding in its entirety.

Integrated Infrastructure Services *Public Engagement* surveys allow Edmontonians to contribute to decision making by City Council and Administration. This measure shows that a majority of participants do feel like they are being heard and that their opinions matter. There have been fewer participants due to COVID-19, but an increase in surveys is expected as we now move past the pandemic.

Emerging Opportunities and Risks

Emerging Opportunities
Carbon Accounting: Support the reporting of Greenhouse Gas (GHG) projects in alignment with corporate guidelines.
Funding Sources: Continue to align and leverage multiple funding sources that are available (renewal /growth funding from other levels of government, etc.)
Inclusive Design: Continue to explore and mature opportunities for inclusive design (i.e. GBA+, Accessibility).
Partnerships: Support more collaborative partnerships with industry partners to promote innovation and continuous improvement.
Practice Management Office: Standardized approach across the corporation while maintaining APEGA requirements.
Public Engagement: Engagement of multiple stakeholders, the public and Indigenous communities with historical and cultural connections and Treaty rights. More citizens engaged in decision making via digital engagement/technology (opportunities for educating citizens).
Right Sizing of Assets: Connecting usability and service levels back to the City of Edmonton’s asset management strategy.
Enterprise Asset Management: Developing and improving governance, processes, data, and technology across all City of Edmonton departments to enable asset management best practices throughout all phases of the asset lifecycle.
Emerging Risks
Economic: Issues in meeting timelines for procurement can lead to project delays.
Environment: Climate change and related policies affect lifecycle planning and design approaches, impacting scope and budget. Climate change and seasonal weather patterns affect landslide and erosion (geotechnical) risks which are mitigated through monitoring and risk management (LEMP - Landslide and Erosion Management Program). Contaminated sites present significant regulatory, financial, and liability risk for the City of Edmonton which are mitigated through remediation and risk management (CSMP - Contaminated Sites Management Program).
Financial and Fraud: Provincial and Federal funding reductions impact existing and/or planned services or projects. The implementation timeline of the Infrastructure Asset Management Strategy may be impacted by operating budget constraints.

Branch - Infrastructure Planning and Design

2023-2026 Budget - Branch Summary by Program

(\$000)	2021 Actuals	2022 Adjusted Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Revenue and Transfers						
Engineering Services	49	76	76	76	76	76
Infrastructure Planning and Design	1,115	-	1,800	1,800	1,800	1,800
Lifecycle Management	3	-	-	-	-	-
Total Revenue and Transfers	\$1,167	\$76	\$1,876	\$1,876	\$1,876	\$1,876
Net Expenditure and Transfers						
Engineering Services	4,163	1,958	2,676	2,729	2,753	2,771
Facility Planning and Design	3,161	2,669	2,665	2,662	2,688	2,709
Infrastructure Planning and Design	(2,861)	(3,860)	523	325	303	287
Lifecycle Management	5,230	4,605	5,655	5,776	5,815	5,835
Transportation Planning and Design	2,874	1,289	1,671	1,782	1,801	1,814
Total Net Expenditure and Transfers	\$12,567	\$6,661	\$13,190	\$13,274	\$13,360	\$13,416
Total Net Operating Requirement	\$11,400	\$6,585	\$11,314	\$11,398	\$11,484	\$11,540
Full-time Equivalents	156.9	162.6	168.4	167.6	167.6	167.6

Branch - Infrastructure Planning and Design

2023-2026 Budget - Branch Summary by Account Category

(\$000)	2021 Actuals	2022 Adjusted Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Revenue and Transfers						
User Fees, Fines, Permits, etc.	49	76	76	76	76	76
Grants	3	-	-	-	-	-
Transfer from Reserves	1,115	-	1,800	1,800	1,800	1,800
Total Revenue and Transfers	\$1,167	\$76	\$1,876	\$1,876	\$1,876	\$1,876
Net Expenditure and Transfers						
Personnel	18,714	19,728	21,125	21,536	21,693	21,770
Materials, Goods, and Supplies	707	438	438	438	438	438
External Services	4,692	1,350	3,306	3,337	3,366	3,395
Fleet Services	21	29	99	59	58	57
Intra-municipal Charges	633	1,017	998	999	999	997
Utilities and Other Charges	140	68	84	84	84	84
Transfer to Reserves	-	-	550	550	550	550
Subtotal	24,907	22,630	26,600	27,003	27,188	27,291
Intra-municipal Recoveries	(12,340)	(15,969)	(13,410)	(13,729)	(13,828)	(13,875)
Total Net Expenditure and Transfers	\$12,567	\$6,661	\$13,190	\$13,274	\$13,360	\$13,416
Total Net Operating Requirement	\$11,400	\$6,585	\$11,314	\$11,398	\$11,484	\$11,540
Full-time Equivalents	156.9	162.6	168.4	167.6	167.6	167.6

Branch - Infrastructure Planning and Design

Summary of Budget Changes - Net Requirement

(\$000)	2023 Net	2024 Net	2025 Net	2026 Net
Previous Year's Budget	6,585	11,314	11,398	11,484
Previously Approved Adjustments	-	-	-	-
Administrative Adjustments	-	-	-	-
Revised Base Budget	6,585	11,314	11,398	11,484
Existing Services (Incremental to Base)				
Economic Adjustments	5,782	81	82	53
Change to Service Level	747	3	4	3
Revenue Changes	(1,800)	-	-	-
Continuous Improvement	-	-	-	-
Total Impact on Existing Services	4,729	84	86	56
Total Proposed Budget	\$11,314	\$11,398	\$11,484	\$11,540
Incremental Change in Full-time Equivalents	5.8	(0.8)	-	-

Branch - Infrastructure Planning and Design

Detail of Budget Changes - Net Requirement

Previous Year's Budget (\$000)

There are no changes as a result of previously approved or administrative adjustments.

Existing Services (Incremental to Base) (\$000)

Economic adjustments are mainly attributable to:

- Personnel cost changes of \$651, \$410, \$158, \$76 over 2023-2026 as a result of certain inflationary impacts.
- Contract and material increases of \$156, \$30, \$30, \$30 over 2023-2026 due to inflationary impacts.
- Changes to interdepartmental charges of \$129, (\$40), (\$1), (\$1) over 2023-2026 to reflect service provided to Infrastructure Planning and Design.
- Expense of \$1,800 in 2023 for art projects and \$550 in 2023 transfer of tax levy to the Public Art Reserve.
- Net economic adjustments are partially offset by increased recoveries of \$2,496, (\$319), (\$105), (\$52) over 2023-2026 from Capital Programs.

Change to Service Level of \$747, \$3, \$4, \$3 over 2023-2026 is attributed to the seasonal program to keep the assessment program sustainable and maintain levels of service that were communicated to Council.

Revenue Changes of (\$1,800) in 2023 represents a transfer from the Public Arts reserve to fund art expense.

Growth/New Services (Incremental to Base) (\$000)

There are no service packages that have been funded for growth or new services.

Incremental Change in Full-time Equivalent

In 2023 FTEs increased by 6 due to budget for a seasonal program to keep the assessment program sustainable and maintain levels of service that were communicated to Council. Also, in 2023 FTEs decreased by (0.2) and in 2024 FTEs decreased by (0.8) due to an increase in Civic Service Union 52 work hours resulting with a decrease in Civic Service Union 52 FTEs.

LRT Expansion and Renewal

Outcome: The City of Edmonton's projects are well managed and assets are maintained for accountable service delivery.

The LRT Expansion and Renewal branch helps to build a great city by delivering Light Rail Transit infrastructure. The branch is guided by and aligned with Council's strategic goals, The City Plan, and numerous other Council approved policies and initiatives. The branch is committed to City Council's vision - to create a more compact and integrated environment where Edmontonians can get to where they need to go with more choices, including sustainable transportation modes.

LRT ridership is expected to be approximately **303,900** daily by **2030**

Overseeing approximately
\$6 billion
in LRT expansion projects

Approximately \$140 million
is being invested in the upgrade,
maintenance and renewal of the
existing LRT network.

BRANCH BY THE NUMBERS
LRT EXPANSION AND RENEWAL

.....
11 LRT stops and stations
will be added to the current
LRT Network with the
commencement of the
Valley Line Southeast LRT.
.....

Valley Line West, Metro
Line Extension to
Blatchford and Capital Line
South Extension to
Ellerslie will add **32.5 km**
of LRT track



Branch Services Delivered

Infrastructure Delivery

LRT Expansion and Renewal: Provides public and stakeholder engagement, design, project management, project delivery, and technical services for light rail transit (LRT) expansion and renewal projects.

Key Actions for 2023-2026

To make transformational impacts and deliver excellent services to Edmontonians, the City requires supporting programs and services and initiatives that ensure that the corporation is well managed. The initiatives listed in this table are the clear, measurable steps the branch will continue to take in 2023-2026 to steward change in the city and improve our service delivery.

Our projects bring together expertise in planning, design, engagement, project management, architecture, landscape architecture, engineering and construction to build the city that Edmontonians tell us they want to live in. Every project has a purpose and every project has a story. The list of capital projects below highlights our work in the 2023-2026 Capital Budget cycle. Some projects are a continuation of prior budget cycles that are ongoing in 2022. For a more extensive list of projects, please refer to [Building Edmonton](#).

Selected Internal Service Initiatives

Transit Infrastructure Delivery

Completed in 2022

- Government Centre LRT Station Electrical/Track Drainage Rehabilitation.
- Central, Bay, Corona and University LRT Station Elevator Replacement.
- University LRT Station Traction Power Substation (TPSS).
- Signal room and South Portal Switch Machine Upgrades.
- Churchill, Corona, and Belvedere LRT Station Mechanical Systems Life Cycle Replacement.
- University LRT Station Communication Room Renewal.
- Stadium LRT Station Redevelopment.

Ongoing in 2023

- Delivery of 129 Avenue Special Track (Crossover).
- Preparation of Capital Line South Extension from Century Park to Heritage Valley.
- Coliseum LRT Station TPSS Mechanical and Electrical Systems.
- Central LRT Station Escalator Life Cycle Replacement.
- South Portal Switch Machine & Control Circuit Replacement.

New for 2023

- Coliseum Bridge Rehabilitation.
- Facilities Uninterruptible Power Supply (UPS) Replacement.
- Various mechanical and electrical Life Cycle replacements.
- LRT Substation for Corona and North Portal, and 129 Avenue Crossing.

Transit Planning and Design

Completed in 2022

- Planning and design of Coliseum Bridge Rehabilitation.
- Facilities UPS Replacement.
- Various mechanical and electrical Life Cycle replacements.
- LRT Substation for Corona and North Portal, and 129 Avenue Crossing.

Ongoing in 2023

- Planning and design of LRT Catenary, LRT Substation and LRT Signal Lifecycle Replacement.

New for 2023

- Planning and design of Kathleen Andrew Platform Signal System.
- 103A Avenue Pedway and 125 Crossover and Coliseum Crossover.
- Clareview LRT Substation.
- Clareview East Bus Terminal, DL Macdonald LRT Garage, and Track Renewal/Grade Crossing Renewals.

Performance

	2020 Actual	2021 Actual	2022 Target	2026 Target	2023-2026 Desired Trend
Project On-Time: Active Composite (Infrastructure Planning & Design)	80%	74%	90%	90%	↗
Project On-Budget: Active Composite (Infrastructure Planning & Design)	92%	94%	95%	95%	→
Project On-Time: Active Standalone (Infrastructure Delivery)	85%	75%	90%	90%	↗
Project On-Budget: Active Standalone (Infrastructure Delivery)	100%	91%	95%	95%	→
Public Engagement	72%	54%	65%	65%	↗

Integrated Infrastructure Services *On-Time and On-Budget* measures have been impacted by the COVID-19 pandemic in the last couple of years. While overall capital projects were slightly behind schedule due to these constraints, costs remained within the approved budget.

Integrated Infrastructure Services *Public Engagement* surveys allow Edmontonians to contribute to decision making by City Council and Administration. This measure shows that a majority of participants do feel like they are being heard, and that their opinions matter. There have been less participants due to COVID-19, but an increase is expected as we now move past the pandemic.

Emerging Opportunities and Risks

Emerging Opportunities
<p>Carbon Accounting: Support the reporting of Greenhouse Gas (GHG) projects in alignment with corporate guidelines.</p>
<p>Evolving Technology and Training: As we start implementing the Mass Transit and City Plans, there will be a need for training and development to adapt to shifts in evolving technologies.</p>
<p>Funding Sources: Continue to align and leverage multiple funding sources that are available (renewal/growth funding from other levels of government, etc.).</p>
<p>Public Engagement: Engagement of multiple stakeholders, the public and Indigenous communities with historical and cultural connections and Treaty rights.</p>
<p>Resourcing in a Changing Environment: Increase the utilization of consultant resources for specialty disciplines and to bring expertise from other jurisdictions.</p>
<p>Social and Indigenous Procurement: Increasing the utilization of innovative sourcing strategies and procurement models with a focus on shifting to earlier contractor expertise and involvement in project development.</p>
Emerging Risks
<p>Economic: Multiple transit projects competing for limited resources in Canada result in the loss of a proponent team, increased costs, and budget pressures.</p> <p>Changes to market conditions have a high risk of impacting Capital Line South Extension.</p>
<p>Employees, Health and Safety: The addition of a new project (i.e. Capital Line South Extension) along with existing projects stretches internal resources and impacts the ability to deliver the Project.</p>
<p>Governance: Large, complex projects combined with challenging market conditions increases the risk of claims and disputes.</p>

Branch - LRT Expansion and Renewal

2023-2026 Budget - Branch Summary by Program

(\$000)	2021 Actuals	2022 Adjusted Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Revenue and Transfers						
LRT Expansion and Renewal	510	455	455	455	455	455
Total Revenue and Transfers	\$510	\$455	\$455	\$455	\$455	\$455
Net Expenditure and Transfers						
LRT Expansion and Renewal	379	1,074	1,093	1,094	1,096	1,098
Total Net Expenditure and Transfers	379	1,074	1,093	1,094	1,096	1,098
Total Net Operating Requirement	(\$131)	\$619	\$638	\$639	\$641	\$643
Full-time Equivalents	44.0	45.0	45.0	45.0	45.0	45.0

Branch - LRT Expansion and Renewal

2023-2026 Budget - Branch Summary by Account Category

(\$000)	2021 Actuals	2022 Adjusted Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Revenue and Transfers						
User Fees, Fines, Permits, etc.	510	455	455	455	455	455
Grants	-	-	-	-	-	-
Transfer from Reserves	-	-	-	-	-	-
Total Revenue and Transfers	\$510	\$455	\$455	\$455	\$455	\$455
Net Expenditure and Transfers						
Personnel	5,645	5,810	6,030	6,095	6,126	6,151
Materials, Goods, and Supplies	73	121	121	121	121	121
External Services	135	97	97	97	97	97
Fleet Services	-	-	-	-	-	-
Intra-municipal Charges	552	919	1,016	1,032	1,036	1,039
Utilities and Other Charges	180	79	79	79	79	79
Transfer to Reserves	266	216	216	216	216	216
Subtotal	6,851	7,242	7,559	7,640	7,675	7,703
Intra-municipal Recoveries	(6,472)	(6,168)	(6,466)	(6,546)	(6,579)	(6,605)
Total Net Expenditure and Transfers	\$379	\$1,074	\$1,093	\$1,094	\$1,096	\$1,098
Total Net Operating Requirement	(\$131)	\$619	\$638	\$639	\$641	\$643
Full-time Equivalents	44.0	45.0	45.0	45.0	45.0	45.0

Branch - LRT Expansion and Renewal

Summary of Budget Changes - Net Requirement

(\$000)	2023 Net	2024 Net	2025 Net	2026 Net
Previous Year's Budget	619	638	639	641
Previously Approved Adjustments	-	-	-	-
Administrative Adjustments	-	-	-	-
Revised Base Budget	619	638	639	641
Existing Services (Incremental to Base)				
Economic Adjustments	19	1	2	2
Change to Service Level	-	-	-	-
Revenue Changes	-	-	-	-
Continuous Improvement	-	-	-	-
Total Impact on Existing Services	19	1	2	2
Total Proposed Budget	\$638	\$639	\$641	\$643
Incremental Change in Full-time Equivalents	-	-	-	-

Branch - LRT Expansion and Renewal

Detail of Budget Changes - Net Requirement

Previous Year's Budget

There are no changes as a result of previously approved or administrative adjustments.

Existing Services (Incremental to Base) (\$000)

Economic Adjustments are mainly attributable to:

- Personnel increases of \$220, \$65, \$31, \$25 over 2023-2026 over 2023-2026 as a result of certain inflationary and merit increases.
- Changes to interdepartmental charges of \$97, \$16, \$4, \$3 over 2023-2026 to reflect service provided to LRT Expansion and Renewal and an allocation of consolidated department services from Infrastructure Delivery.
- Net economic adjustments are partially offset by increased recoveries of (\$298), (\$80), (\$33), (\$26) over 2023-2026 from Capital Programs.

Growth/New Services (Incremental to Base) (\$000)

There are no service packages that have been funded for growth or new services.

Incremental Change in Full-time Equivalents

There are no incremental changes in full-time equivalents.

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URBAN PLANNING AND ECONOMY



URBAN PLANNING AND ECONOMY

URBAN PLANNING AND ECONOMY

[Development Services](#)

[Economic Investment Services](#)

[Planning and Environment Services](#)

Department Services

Land Use Planning

Development

Safety Code and Inspection

Business Licensing

Business Retention and Investment

Environmental Strategy and Policy

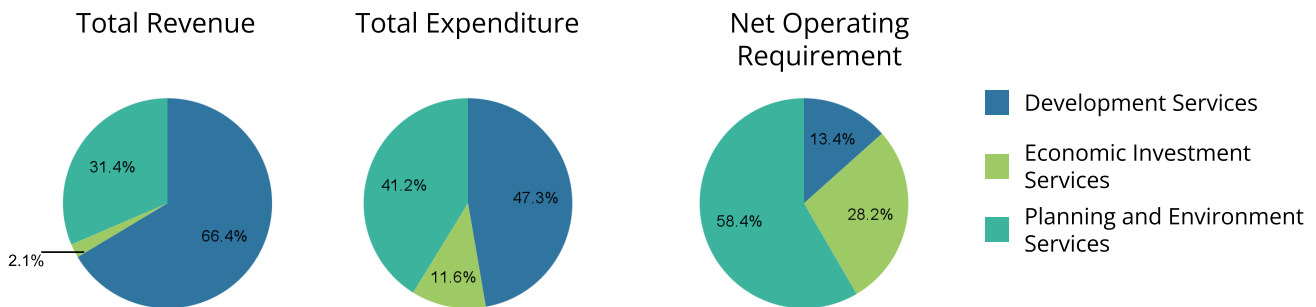
Development

Urban Planning and Economy plays a critical role in implementing The City Plan: Edmonton’s vision for building a city that is a welcoming place for a million more people in the future while preserving the things Edmontonians value today. Through this vision, built by Edmontonians, the city will become a more vibrant, prosperous, equitable and sustainable community prepared to meet the challenges of the future.

The department provides excellent customer service, advocacy and support for businesses of all sizes. It also develops policy and bylaws that align with the strategic direction of City Council in consideration of the diverse voices of Edmontonians. Urban Planning and Economy champions innovative approaches to

managing risk and cutting red tape, and takes a collaborative, relationship-based approach to the work of city building. The department is committed to listening and learning from its valued stakeholders to enhance how we plan and develop our city.

Financial Summary and Corporate Objectives



Transforming for the Future: Key Projects

Urban Places

- Zoning Bylaw Renewal
- District Planning
- Growth Management Framework

Regional Prosperity

- Regional Partnerships
- Economic Action Plan
- Downtown Vibrancy
- Hydrogen Node

Climate Resilience

- Energy Transition Strategy
- Climate Adaptation Strategy

Serving Edmontonians

Outcomes

Edmonton has a diverse and prosperous economy that thrives locally and globally.

Edmonton is developed to support growth and social, cultural, economic and environmental well-being.

The City of Edmonton's corporate processes are robust and helpful for integrated service delivery.

Managing the Corporation

Outcomes

The City of Edmonton's operations and service delivery sustains and conserves the environment.

Transforming for the Future

Below are the strategic actions that reflect Council's ConnectEdmonton vision and advance The City Plan's Big City Moves which define bold, transformative priorities to build our future city in a new way.



Zoning Bylaw, District Plans and Growth Management Framework

The new **Zoning Bylaw**, **District Plans** and **Growth Management Framework** will be brought forward to City Council for approval. These transformational initiatives are necessary as the first big steps to implement The City Plan. The City Plan articulates the choices that need to be made to become a healthy, urban, climate-resilient city that supports a prosperous region.

- District plans translate the city-wide policy into 15 districts across the city. Each plan will take into consideration the area's geography, mobility and current land use policies, and apply City Plan's policies accordingly.
- The Zoning Bylaw provides the rules and regulations for building on property in Edmonton and is one of the key tools to achieving Edmonton's long-term city building needs.
- Growth Management is the policy framework to drive decision-making around growth. The framework will consider investment requirements and financial resources to inform recommendations on phasing and staging to City Council.



Economic Action Plan

The **Economic Action Plan's** implementation will build a vibrant, inclusive, business friendly and sustainable economy. Successful implementation requires a commitment to equity, partnerships and staying nimble to adapt to changing economic conditions.



Hydrogen Node

The **Hydrogen Node** initiative will accelerate a new energy economy, combining supply from the Industrial Heartland and demand generated across the Edmonton region. This will leverage public and private sector opportunities to create demand and supply at scale to realize future energy needs and a reduced carbon future.

Regional Partnerships

Regional Partnerships are of critical importance, as they foster a more efficient, effective, collaborative, integrated and economically diverse Edmonton Metropolitan Region that is more prosperous and attractive for investment.

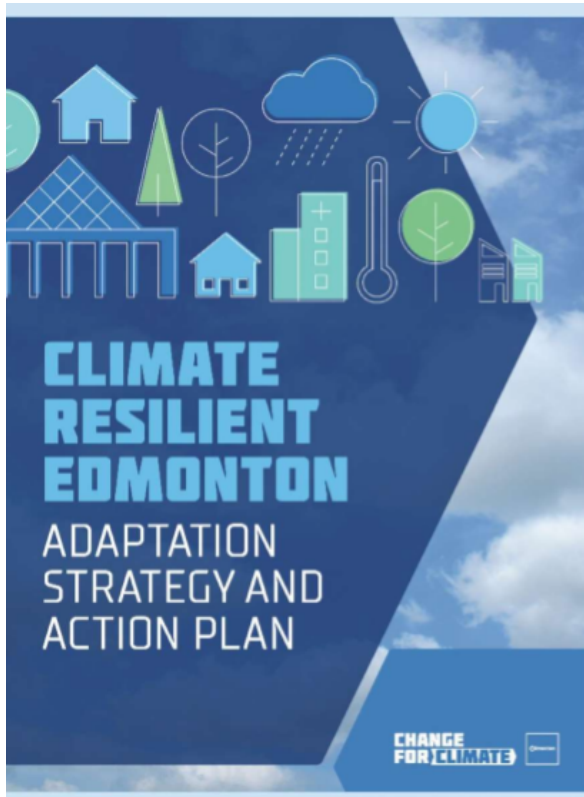
Downtown Vibrancy Strategy

The **Downtown Vibrancy Strategy** is an agile and nimble approach to supporting vibrancy, based on collaboration and partnership between a number of stakeholders and organizations with a vested interest

in the future of downtown Edmonton. The strategy specifically focuses on Downtown as a home, economic hub, destination and a safe and welcoming place.



The City's two climate change strategies - **Climate Resilient Edmonton: Adaptation Strategy and Action Plan** and **Energy Transition Strategy** - provide a policy framework and pathways for achieving ConnectEdmonton's goal of climate resilience and support The City Plan's Big City Move of Greener As We Grow. The strategies call for transformational and accelerated change to transition to a low carbon city that is adapting to a changing climate.



Department - Urban Planning and Economy

2023-2026 Budget - Department Summary by Branch

(\$000)	2021 Actuals	2022 Adjusted Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Revenue and Transfers						
Development Services	69,581	65,639	74,434	64,898	72,171	67,189
Economic Investment Services	14,270	5,265	5,211	1,241	1,241	1,241
Planning and Environment Services	32,614	31,689	34,677	33,862	31,868	31,604
Total Revenue and Transfers	\$116,465	\$102,593	\$114,322	\$100,001	\$105,280	\$100,034
Net Expenditure and Transfers						
Development Services	75,106	70,612	82,502	72,976	80,440	75,494
Economic Investment Services	24,549	16,529	22,033	18,145	17,985	18,010
Planning and Environment Services	54,491	65,667	69,318	68,692	66,830	66,649
Total Net Expenditure and Transfers	\$154,146	\$152,808	173,853	\$159,813	\$165,255	\$160,153
Total Net Operating Requirement	\$37,681	\$50,215	\$59,531	\$59,812	\$59,975	\$60,119
Full-time Equivalents	589.3	593.3	605.9	605.9	605.9	605.9

Department - Urban Planning and Economy

2023-2026 Budget - Department Summary by Account Category

(\$000)	2021 Actuals	2022 Adjusted Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Revenue and Transfers						
User Fees, Fines, Permits, etc.	98,025	92,253	94,230	92,846	95,137	93,776
Grants	1,498	10	123	123	10	10
Transfer from Reserves	16,942	10,330	19,969	7,032	10,133	6,248
Total Revenue and Transfers	\$116,465	\$102,593	\$114,322	\$100,001	\$105,280	\$100,034
Net Expenditure and Transfers						
Personnel	63,447	67,693	70,986	71,404	71,700	72,014
Materials, Goods, and Supplies	1,616	2,570	2,285	2,282	2,282	2,282
External Services	8,011	15,358	12,532	12,697	12,881	12,918
Fleet Services	10	54	113	107	107	110
Intra-municipal Charges	13,088	17,336	15,302	15,322	15,261	15,370
Debt	1,137	3,235	2,012	2,306	2,730	3,154
Utilities and Other Charges	46,195	32,120	42,796	26,299	30,159	25,778
Transfer to Reserves	24,585	20,935	32,359	33,849	34,605	33,003
Subtotal	158,089	159,301	178,385	164,266	169,725	164,629
Intra-municipal Recoveries	(3,943)	(6,493)	(4,532)	(4,453)	(4,470)	(4,476)
Total Net Expenditure and Transfers	\$154,146	\$152,808	\$173,853	\$159,813	\$165,255	\$160,153
Total Net Operating Requirement	\$37,681	\$50,215	\$59,531	\$59,812	\$59,975	\$60,119
Full-time Equivalent	589.3	593.3	605.9	605.9	605.9	605.9

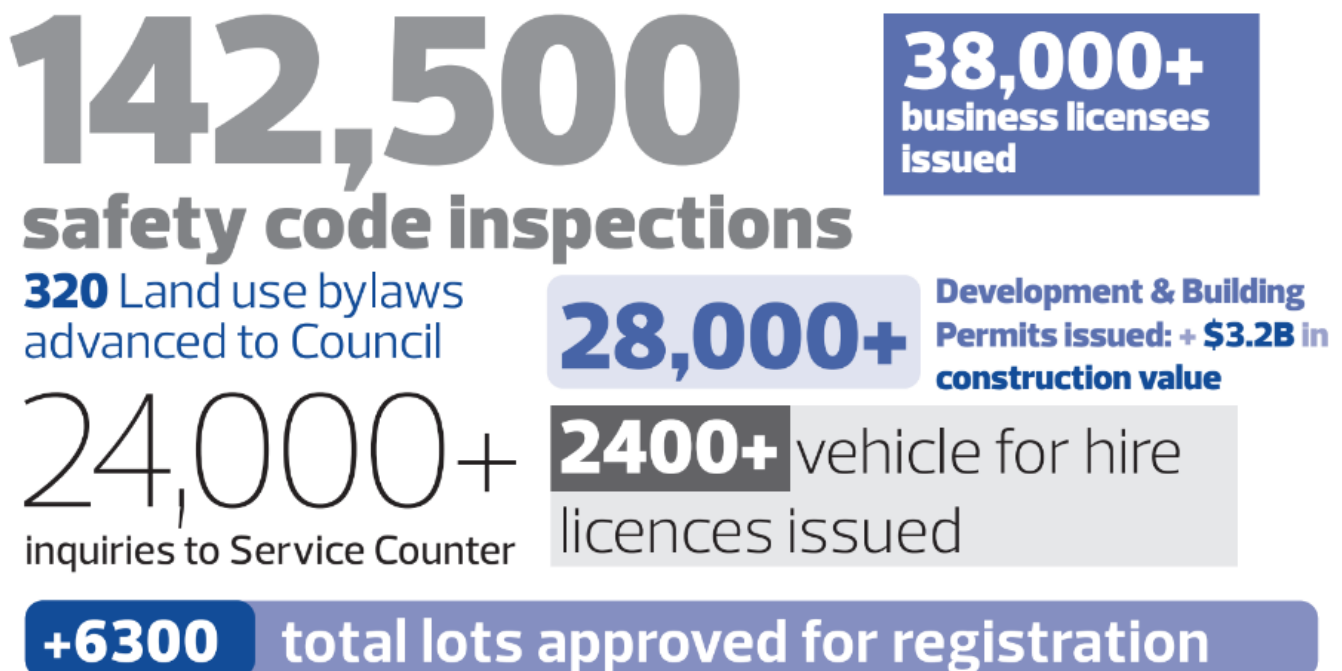
Development Services

Outcomes:

- **Edmonton is developed to support growth and social, cultural, economic and environmental well-being.**
- **Edmonton has a diverse and prosperous economy that thrives locally and globally.**
- **The City of Edmonton's corporate processes are robust and helpful for integrated service delivery.**

The Development Services branch implements strategic growth and private sector investment plans for the city through our core services: new plans or plan amendments, rezonings, subdivisions, development agreements, development and building permits and inspections, and licensing. Through these services the branch provides accessible and excellent customer service to make Edmonton a more vibrant, prosperous, equitable and sustainable city.

An efficient and effective permit, license and regulatory process reduces wait times, encourages investment in our city and provides equitable access to city services - a key goal of both The City Plan and Edmonton's Economic Action Plan. People want and need reliable and positive experiences when accessing permit and licensing services from the City. The way Edmontonians interact with the City is changing, and we are here to offer services that are in line with customer expectations.



BRANCH BY THE NUMBERS

DEVELOPMENT SERVICES



Branch Services Delivered

Land Use Planning Service
<p>Zoning Bylaw Maintenance: Maintenance, review and renewal of the City's Zoning Bylaw to implement The City Plan through land use regulations that support Edmonton's vibrancy, prosperity, equity and environmental sustainability.</p>
<p>Planning Coordination and Operations: Provides customer service, evaluation, engagement and recommendations to Council of area structure plans, neighbourhood structure plans, area redevelopment plans, and district plans that further The City Plan and Edmonton's vibrancy, prosperity, equity and environmental sustainability. Includes amendments to approved plans and rezoning applications for residential, industrial, commercial, and other developments.</p>
Development Services
<p>Subdivision Coordination and Development: Provides customer service, and coordination of subdivision and development construction and improvement. This includes preparation and administering of servicing agreements between developers and the City, construction inspections, approval of the municipal improvements, short and long term maintenance, providing land development applications, and coordinating identifying any developer fees and assessments.</p>
<p>Development Approvals: Provides customer service, and approval of development activity such as building, lot grading and landscaping in compliance with Zoning Bylaw regulations.</p>
Safety Code and Inspection Service
<p>Building Permits and Inspections: Provides customer service and safety oversight to all development and building practices through permit review and approvals, and detailed review of buildings and structural drawings in accordance with Provincial Safety Codes Act and associated codes and standards.</p>
Business Licensing Service
<p>Business Licensing: Provides customer service and licences to certify business activities are conducted in accordance with rules and regulations, including zoning, health, fire and building code, and public safety requirements in support of Edmonton's vibrancy, prosperity, equity and environmental sustainability.</p>
Bylaw and Provincial Act Enforcement Service
<p>Zoning Inspections and Enforcement: Provides customer service, and compliance with the approved development permit / zoning bylaw through education, compliance and, where necessary, enforcement.</p>

Safety Codes Compliance and Enforcement: Provides customer service and compliance with the Provincial Safety Codes Act and associated codes and standards through education, compliance and, where necessary, enforcement.

Key Actions for 2023-2026

Edmonton’s ability to retain, attract and grow business is impacted by how the City regulates and provides permitting and licensing services to businesses, property owners and potential investors. An efficient permitting, licensing and regulatory process helps reduce barriers and encourage investment in our city.

The branch is advancing a number of initiatives to streamline its permitting, licensing and regulatory processes to ensure a more transparent, consistent, and reliable experience for homeowners, developers and businesses. Service design and continuous improvement opportunities will be undertaken to align to the implementation of The City Plan, District Planning, Zoning Bylaw Renewal, new Building Codes, and other policy and regulatory changes. This will include work such as the Permit and Licensing Improvement Initiative, continuous red tape reduction and review of the service delivery model. This work has a direct impact on the management of the Planning and Development Business Model.

Summary of Proposed Service Level Changes


The colours below each service package shows the strategic alignment identified through the Priority Based Budget process. Each colour corresponds with a strategic attribute. The longer the bar, the greater the impact it has on the attribute. A missing colour indicates there is limited or no alignment towards that strategic attribute.



Funded Service Packages

Priority Based Budgeting - Strategic Alignment	Type
Council Directed	
<p>Urban Planning and Economy City Plan Implementation: This integrated package includes resources to implement UPE City Plan initiatives, and aligns with the City’s priorities of integrated and connected communities, economic resilience and growth within the City’s developed areas.</p>	<p>Integrated (Support)</p>

Unfunded Service Packages

Priority Based Budgeting - Strategic Alignment	Type
New or Enhanced Services	
<p>Zoning Bylaw Renewal Continuation: The Zoning Bylaw Renewal Initiative is a comprehensive modernization of Edmonton's Zoning Bylaw. The initiative has recalibrated its timeline in response to community and industry feedback and has added one year to its schedule. The service package request is for personnel to cover the scope of adjustment and to address implementation impacts for Assessment and Taxation.</p> 	<p>Integrated (Lead)</p>

Performance

	2020 Actual	2021 Actual	2022 Target	2026 Target	2023-2026 Desired Trend
Land Development Service Targets*	64%	70%	73%	75%	↗
Permit and Licence Service Targets**	n/a	n/a	n/a	75%	↗
Customer Satisfaction for Permit and Inspection Services	n/a	n/a	n/a	75%	↗

*Land Development Service Targets include: Rezoning, Subdivision and Engineering Drawings

** Permit and Licence Service Targets include: Development and Building Permits and Business Licences

Measuring the service targets will provide valuable insight into how the branch is providing a consistent and predictable service.

The service targets exist for land development and the branch is currently establishing service targets for permit and licensing. The branch will also conduct a customer satisfaction survey on their level of satisfaction with their experience with our services to identify areas for improvement.

Emerging Opportunities and Risks

Emerging Opportunities
<p>Additional Efficiencies to service delivery as a result of simplifying and streamlining regulations and processes. This will be achieved through the Zoning Bylaw Renewal, technology/automation and process improvement.</p>
<p>Public Engagement opportunities will allow for a better understanding of community perspectives as development and redevelopment progresses and the City continues to grow. This includes neighbourhood design, community amenities and innovation in housing types to support City Plan implementation and demographic changes.</p>
<p>The Zoning Bylaw Renewal will create a modern regulatory environment that focuses on simplifying and streamlining requirements, while helping to create a more equitable, climate-resilient, livable and adaptable city for all.</p>
Emerging Risks
<p>Economic Impacts affect development services such as subdivision development, new home and commercial construction. A decline will impact application volumes and revenue generation.</p>
<p>Policy, Regulatory and Political Changes are ongoing. There are a number of pending new regulatory tools such as the new Zoning Bylaw and new Building Code that will affect the quality and timeliness of development services. Attention to the implementation of these new policies and regulations into services includes informing applicants of changes required to make application and providing proper training to staff.</p>

Branch - Development Services

2023-2026 Budget - Branch Summary by Program

(\$000)	2021 Actuals	2022 Adjusted Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Revenue and Transfers						
Development Approvals and Inspections	3,683	3,700	2,223	2,220	2,223	2,228
Planning Coordination and Operations	63,889	57,482	57,290	57,639	60,485	59,074
Safety Codes, Permits and Inspections	2	-	-	-	-	-
Subdivision and Development Coordination	2,007	4,457	14,921	5,039	9,463	5,887
Total Revenue and Transfers	\$69,581	\$65,639	\$74,434	\$64,898	\$72,171	\$67,189
Net Expenditure and Transfers						
Development Approvals and Inspections	13,233	14,509	14,920	15,157	15,320	15,362
Planning Coordination and Operations	35,977	24,700	25,747	25,661	28,367	26,858
Safety Codes, Permits and Inspections	15,668	17,699	17,846	17,957	18,048	18,106
Subdivision and Development Coordination	10,228	13,704	23,989	14,201	18,705	15,168
Total Net Expenditure and Transfers	\$75,106	\$70,612	\$82,502	\$72,976	\$80,440	\$75,494
Total Net Operating Requirement	\$5,525	\$4,973	\$8,068	\$8,078	\$8,269	\$8,305
Full-time Equivalents	409.6	407.6	409.6	409.6	409.6	409.6

Branch - Development Services

2023-2026 Budget - Branch Summary by Account Category

(\$000)	2021 Actuals	2022 Adjusted Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Revenue and Transfers						
User Fees, Fines, Permits, etc.	68,373	61,619	60,907	60,472	64,711	63,300
Grants	-	-	-	-	-	-
Transfer from Reserves	1,208	4,020	13,527	4,426	7,460	3,889
Total Revenue and Transfers	\$69,581	\$65,639	\$74,434	\$64,898	\$72,171	\$67,189
Net Expenditure and Transfers						
Personnel	42,887	44,116	47,089	47,357	47,688	47,859
Materials, Goods, and Supplies	942	1,688	1,426	1,426	1,426	1,426
External Services	4,186	6,694	6,810	6,885	6,960	6,960
Fleet Services	10	54	113	107	107	110
Intra-municipal Charges	12,649	16,831	14,886	14,906	14,845	14,954
Debt	75	2,190	967	1,261	1,685	2,109
Utilities and Other Charges	1,223	1,888	13,591	3,415	7,415	3,415
Transfer to Reserves	13,661	830	(186)	(187)	2,508	855
Subtotal	75,633	74,291	84,696	75,170	82,634	77,688
Intra-municipal Recoveries	(527)	(3,679)	(2,194)	(2,194)	(2,194)	(2,194)
Total Net Expenditure and Transfers	\$75,106	\$70,612	\$82,502	\$72,976	\$80,440	\$75,494
Total Net Operating Requirement	\$5,525	\$4,973	\$8,068	\$8,078	\$8,269	\$8,305
Full-time Equivalents	409.6	407.6	409.6	409.6	409.6	409.6

* Note that branch revenues are captured under Planning Coordination and Operations.

Branch - Development Services

Summary of Budget Changes - Net Requirement

(\$000)	2023 Net	2024 Net	2025 Net	2026 Net
Previous Year's Budget	4,973	8,068	8,078	8,269
Previously Approved Adjustments	-	-	-	-
Administrative Adjustments	1,514	-	-	-
Revised Base Budget	6,487	8,068	8,078	8,269
Existing Services (Incremental to Base)				
Economic Adjustments	11,681	(9,315)	4,937	(3,294)
Change to Service Level	-	-	-	-
Revenue Changes	(10,310)	9,535	(4,746)	3,330
Continuous Improvement	-	-	-	-
Total Impact on Existing Services	1,371	220	191	36
Growth/New Services				
Zoning Bylaw Renewal Continuation	210	(210)	-	-
Total Growth/New Services	210	(210)	-	-
Total Proposed Budget	\$8,068	\$8,078	\$8,269	\$8,305
Incremental Change in Full-time Equivalents	2.0	-	-	-

Branch - Development Services

Detail of Budget Changes - Net Requirement

Previous Year's Budget (\$000)

There are no changes as a result of previously approved adjustments.

Administrative adjustments include the transfer of Business Licensing revenue to Corporate Revenues in 2023.

Existing Services (Incremental to Base) (\$000)

Economic Adjustments are attributed to:

- Revolving Industrial Servicing Fund (RISF) and Industrial Infrastructure Cost Sharing Program (IICSP) rebate programs of \$10,453, (\$9,882), \$4,424 and (\$3,576) over 2023-2026 respectively are due to the timing of the rebate payments and associated debt payments.
- Personnel adjustments of \$2,974, \$268, \$329 and \$173 over 2023-2026 respectively are due to funded student positions, wage progressions, merit increases and related benefit changes.
- Non-personnel adjustments of (\$322), \$201, \$93 and \$7 over 2023-2026 respectively are due to historical cost adjustment and inflationary impacts.
- Shared services costs of (\$1,424) in 2023 are due to a historical adjustment for the tax levy portion of Development Services, and \$98, \$91 and \$102 over 2024-2026 respectively due to cost adjustments of various corporate services.

Revenue Changes are attributed to:

- Revolving Industrial Servicing Fund (RISF) and Industrial Infrastructure Cost Sharing Program (IICSP) rebates of (\$10,453), \$9,882, (\$4,424) and \$3,576 over 2023-2026 respectively are due to changes in Transfer from Reserves resulting from the timing of the rebate payments and associated debt payments mentioned above.
- Other revenue changes of \$143, (\$347), (\$322) and (\$246) over 2023-2026 respectively are due to volume changes and historical adjustments.

Growth/New Services (Incremental to Base) (\$000)

Zoning Bylaw Renewal Continuation service package of \$210 in 2023 and (\$210) in 2024 is one time funding for the Zoning Bylaw Renewal Initiative that will provide the necessary framework to advance the strategic goals of ConnectEdmonton, implement The City Plan, transform the way we deliver land development services, and lay the groundwork to help create a more equitable, livable, and adaptable city.

Incremental Change in Full-time Equivalents

An increase of 2.0 FTEs in 2023 is required to maintain existing service levels, funded from a reallocation of existing external services budget.

Economic Investment Services

Outcome: Edmonton has a diverse and prosperous economy that thrives locally and globally.

Planning for a city of two million people requires a strategic, creative and committed approach to support the opportunities that will create jobs, diversify industries and support emerging markets. In alignment with The City Plan, the Economic Investment Services branch leads many initiatives that advance Edmonton to be a more vibrant, prosperous, equitable and sustainable city. Building and prioritizing relationships with key partners such as regional neighbours, Explore Edmonton, Innovate Edmonton, Edmonton Global and Edmonton's 13 Business Improvement Areas in a coordinated manner is critical to deliver on the City's economic development priorities. We recognize the importance of entrepreneurs and business owners as job creators and community builders. Economic Investment Services branch offers business friendly services to those opening or operating a business in Edmonton and helps navigate City of Edmonton processes to advocate for small businesses, reduce red tape and ensure small business needs are considered.

The branch leads the implementation of three Council-approved Community Revitalization Levy (CRL) Plans: The Quarters Downtown, Belvedere, and Capital City Downtown. These Community Revitalization Levies provide a sustainable funding source for public infrastructure investments needed to attract new investment and development that would not otherwise occur in these revitalization areas, supporting the City's goal of vibrant urban places and accessible communities where people and businesses thrive.

2021 Economic Incentive **10 agreements worth approx \$19 M leveraging \$551 M in investment**
Construction Grant

655 businesses supported through the One on One Business Support program in 2021

Community Revitalization Levy (CRL)
\$654 M in private investment leveraged through grants, funding agreements, funded projects, and Community Revitalization Levy area investments in 2021

Downtown Vibrancy

\$5 M allocated for community directed projects to increase vibrancy and safety downtown

The Edmonton Economic Recovery Grant provided 1562 grants of \$1,000 for a total of \$1.59 M from June 2020 to December 2021 when the program closed

Air Services Opportunity Fund \$9.88 M committed by the CoE to attract direct flights

BRANCH BY THE NUMBERS
ECONOMIC INVESTMENT SERVICES



Branch Services Delivered

Business Retention and Investment Service
Local Economy and Investment: Provides service-oriented path finding, information and support to entrepreneurs, innovators, businesses and investors in the local economy to support Edmonton’s vibrancy, prosperity and equity.
Regional Development: Implement City policy by working together at the regional level for efficient and effective transportation and land use policies, servicing, and economic development.
Strategic and Emerging Investment: Identifying and making strategic financial investment to revitalize economic target areas in the City and support Edmonton’s vibrancy and prosperity.

Key Actions for 2023-2026

The Business Friendly Edmonton Initiative, led collaboratively by the Economic Investment Services branch, rethinks how the City supports businesses to start, grow and locate in Edmonton. It is driven by Action 18 of the Economic Action Plan, to “develop an integrated Investment Intake, Business Retention & Expansion and Aftercare Program”.

The branch will develop a Chinatown Vibrancy Strategy similar to the Downtown Vibrancy Strategy to promote vibrancy in Chinatown. This strategy will be developed by continuing to work with Chinatown partners and other levels of government to ensure maximum impact for Edmonton’s Chinatown.

Develop a strategy and governance system that aligns, reduces red tape and coordinates existing industrial policy, actions and funding tools. The branch will also remain responsive to current and future industrial land development conditions to enhance Edmonton’s industrial development in support of The City Plan and the Economic Action Plan.

Summary of Proposed Service Level Changes




The colours below each service package shows the strategic alignment identified through the Priority Based Budget process. Each colour corresponds with a strategic attribute. The longer the bar, the greater the impact it has on the attribute. A missing colour indicates there is limited or no alignment towards that strategic attribute.



Funded Service Packages

Priority Based Budgeting - Strategic Alignment		Type
New or Enhanced Services		
<p>Chinatown Strategy Implementation Continuation: This package furthers the implementation of the Chinatown Strategy and funds the Chinatown Transformation Collaborative whose ongoing work includes and aligns with the strategy and in addition addresses recent disorder exacerbated by the pandemic and continues to promote economic development. It also helps to strengthen the local community with an eye towards future generations.</p>	Standalone	
<p>Downtown Vibrancy Strategy: This service package funds the ongoing execution of the Downtown Vibrancy Strategy and the achievement of the goals contained within including a reinvestment in the Downtown Strategy Vibrancy grant program. It also outlines the resources needed to address the challenges faced in the first 18 months of execution and to build on the lessons learned.</p>	Standalone	

Unfunded Service Packages

Priority Based Budgeting - Strategic Alignment	Type
Council Directed	
<p>After Hours Support for Night-Time Economy: A service package has been prepared at Council request to pilot an after-hours support system for businesses, event organizers, and other stakeholders in the night-time economy. The system will focus on addressing City-specific issues such as site plan changes, road closure updates, parking and enforcement, appropriate site usage, cleanliness, general infrastructure issues and other emerging needs as required.</p> 	Standalone
<p>Urban Planning and Economy City Plan Implementation: Urban Planning and Economy City Plan Implementation: This integrated package includes resources to implement UPE City Plan initiatives, and aligns with the City's priorities of integrated and connected communities, economic resilience and growth within the City's developed areas.</p> 	Integrated (Support)
New or Enhanced Services	
<p>Funding for Edmonton Screen Industries Office: The ESIO's goal is to build a \$300 million screen media industry in Edmonton. This will require investments to increase business development capacity, market the Edmonton region, train professionals and those entering the industry, increase available infrastructure to meet the industry needs and assist screen media project/companies explore opportunities.</p> 	Standalone

Performance

	2020 Actual	2021 Actual	2022 Target	2026 Target	2023-2026 Desired Trend
Number of entrepreneurs and businesses supported by Business Friendly Edmonton programs and services	1054	881	1100	1630	↗
Number of properties improved through financial support from Corner Store, Development Incentive and Storefront Improvement programs	35*	33*	43	48**	↗
Regional Projects Performance	N/A	N/A	N/A	80%	→
Construction Value in CRL areas (\$millions)	296	101	84***	****	↗

*For 2020 and 2021, figures are for the number of grants entered into, but not necessarily completed (reimbursed) projects as this is what was tracked in these years. For 2022 and beyond, figures represent projects completed and reimbursed. The change from tracking these two milestones (entering into an agreement vs. completing a project) represents a reset in 2022 from agreements entered into to projects completed.

** Based on a 2% increase in completed projects year over year measured from 2022 target.

***Actual as of August 2022.

****Specific target is under development. Building permit construction values are volatile and cyclical. The desired trend is to increase construction and investment over time, while acknowledging that the data in an individual year may be higher or lower than the trendline.

The measure for the number of entrepreneurs and businesses supported by Business Friendly Edmonton program services is an indicator of how successful the branch is reaching business owners through various channels and getting them connected to our services to support start-up, expansion and new investments.

The three programs, Corner Store, Development Incentive and Storefront Improvement, incentivize private investment in upgrading interiors and exteriors of commercial properties, as well as new commercial and mixed-use construction. Each project completed represents a property that has undertaken renovations or new construction which improves conditions for businesses and enhances the surrounding community.

Regional initiatives and projects are often done in partnership with other municipalities and organizations which can make measurement of some outcomes difficult. However, an aggregate measure of various Regional Development projects, based on scope, budget and schedule considerations, can provide an overall snapshot and entry point for discussion on the status of regional matters.

The purpose of a CRL is to fund infrastructure investment that will attract economic investment in the area. Measuring the construction values within the CRL enables the city to determine if the investments in that area are accomplishing the objective of the fund.

Emerging Opportunities and Risks

Emerging Opportunities
<p>The hydrogen economy in the Edmonton Region is positioned to become a global hub for the production and export of hydrogen due to available low-cost natural gas, geology suitable for carbon capture and storage and ability to produce emission-free hydrogen fuel where economic interests align with environmental interests.</p>
<p>Continuously focusing on making Edmonton a business friendly city ensures our economy is resilient, retains and attracts new investment, and has room for everyone. This includes taking action to make Edmonton more prosperous for all Edmonton businesses and to ensure more diverse voices are represented in this work.</p>
<p>An Industrial Development and Investment Strategy, aligned with Action 7 of the Economic Action Plan, that seeks to grow the city’s non-residential tax base, create jobs and support industries where the region has a competitive advantage, such as energy processing, clean tech, manufacturing, warehousing and logistics, food production and hydrogen.</p>
Emerging Risks
<p>Economic downturn, inflationary pressure, increased interest rates can all impact the ability to retain or expand businesses, and could result in reduced tax levies for the City.</p>
<p>Social disorder, broken storefront windows, encampments, litter, theft, and harassment hinder the full potential of economic recovery, especially in commercial areas that depend on pedestrian traffic.</p>
<p>Supply Chain disruptions and constraints inhibit company growth, through inability to import or export or to secure necessary supplies to expand/renovate.</p>

Branch - Economic Investment Services

2023-2026 Budget - Branch Summary by Program

(\$000)	2021 Actuals	2022 Adjusted Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Revenue and Transfers						
Local Economy and Investment Services	10,683	441	1,241	1,241	1,241	1,241
Regional Development	1,940	3,970	3,970	-	-	-
Strategic and Emerging Investment	1,647	854	-	-	-	-
Total Revenue and Transfers	\$14,270	\$5,265	\$5,211	\$1,241	\$1,241	\$1,241
Net Expenditure and Transfers						
Local Economy and Investment Services	18,080	7,237	9,291	9,375	9,257	9,306
Regional Development	3,895	6,494	6,435	2,476	2,484	2,489
Strategic and Emerging Investment	2,574	2,798	6,307	6,294	6,244	6,215
Total Net Expenditure and Transfers	\$24,549	\$16,529	\$22,033	\$18,145	\$17,985	\$18,010
Total Net Operating Requirement	\$10,279	\$11,264	\$16,822	\$16,904	\$16,744	\$16,769
Full-time Equivalents	34.0	39.0	41.0	41.0	41.0	41.0

Branch - Economic Investment Services

2023-2026 Budget - Branch Summary by Account Category

(\$000)	2021 Actuals	2022 Adjusted Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Revenue and Transfers						
User Fees, Fines, Permits, etc.	-	-	-	-	-	-
Grants	1,456	-	-	-	-	-
Transfer from Reserves	12,814	5,265	5,211	1,241	1,241	1,241
Total Revenue and Transfers	\$14,270	\$5,265	\$5,211	\$1,241	\$1,241	\$1,241
Net Expenditure and Transfers						
Personnel	4,107	5,026	5,268	5,366	5,438	5,495
Materials, Goods, and Supplies	115	124	128	128	128	128
External Services	143	933	960	960	960	960
Fleet Services	-	-	-	-	-	-
Intra-municipal Charges	150	108	159	159	159	159
Utilities and Other Charges	17,859	9,229	14,554	10,568	10,336	10,304
Transfer to Reserves	2,195	1,309	1,064	1,064	1,064	1,064
Subtotal	24,569	16,729	22,133	18,245	18,085	18,110
Intra-municipal Recoveries	(20)	(200)	(100)	(100)	(100)	(100)
Total Net Expenditure and Transfers	\$24,549	\$16,529	\$22,033	\$18,145	\$17,985	\$18,010
Total Net Operating Requirement	\$10,279	\$11,264	\$16,822	\$16,904	\$16,744	\$16,769
Full-time Equivalents	34.0	39.0	41.0	41.0	41.0	41.0

Branch - Economic Investment Services

Summary of Budget Changes - Net Requirement

(\$000)	2023 Net	2024 Net	2025 Net	2026 Net
Previous Year's Budget	11,264	16,822	16,904	16,744
Previously Approved Adjustments	-	-	(180)	-
Administrative Adjustments	-	-	-	-
Revised Base Budget	11,264	16,822	16,724	16,744
Existing Services (Incremental to Base)				
Economic Adjustments	(10)	97	71	56
Change to Service Level	-	-	-	-
Revenue Changes	-	-	-	-
Continuous Improvement	-	-	-	-
Total Impact on Existing Services	(10)	97	71	56
Growth/New Services				
Chinatown Strategy Implementation Continuation	352	(16)	(52)	(32)
Downtown Vibrancy Strategy	5,216	1	1	1
Total Growth/New Services	5,568	(15)	(51)	(31)
Total Proposed Budget	\$16,822	\$16,904	\$16,744	\$16,769
Incremental Change in Full-time Equivalents	2.0	-	-	-

Branch - Economic Investment Services

Detail of Budget Changes - Net Requirement

Previous Year's Budget (\$000)

Previously approved adjustment of (\$180) in 2025 is related to the multi-year funding provided to AKSIS (Indigenous Business & Professional Association) ending in 2025.

There are no Administrative Adjustments.

Existing Services (Incremental to Base) (\$000)

Economic Adjustments of (\$10), \$97, \$71 and \$56 over 2023-2026 are due to wage progressions, merit increases and related benefit changes.

Growth/New Services (Incremental to Base) (\$000)

Growth in services are related to the following funded service packages:

Chinatown Strategy Implementation Continuation service package of \$352, (\$16), (\$52) and (\$32) over 2023-2026 are to continue funding to the Chinatown Transformation Collaborative (CTC) Society to foster a vibrant and economically resilient Chinatown guided by the Chinatown Strategy (Report CR_4983).

Downtown Vibrancy Strategy service package of \$5,216, \$1, \$1 and \$1 over 2023-2026 will continue to focus on Downtown as a home, an economic hub, a destination, and a safe and welcoming place but pivot aim use of the funding from a COVID recovery lens to a more strategic, impactful and sustainable approach.

Incremental Change in Full-time Equivalents

An increase of 2.0 FTEs in 2023 is for the funded Downtown Vibrancy Strategy service package.

Branch - Belvedere CRL

2023-2026 Budget - Branch Summary by Account Category

(\$000)	2021 Actuals	2022 Adjusted Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Revenue and Transfers						
User Fees, Fines, Permits, etc.	1,174	5,896	4,190	5,347	1,646	1,814
Grants	-	-	-	-	-	-
Transfer from Reserves	3,180	933	2,685	1,527	5,233	5,069
Total Revenue and Transfers	\$4,354	\$6,829	\$6,875	\$6,874	\$6,879	\$6,883
Net Expenditure and Transfers						
Personnel	-	-	-	-	-	-
Materials, Goods, and Supplies	-	-	-	-	-	-
External Services	-	30	30	30	30	30
Fleet Services	-	-	-	-	-	-
Intra-municipal Charges	10	-	-	-	-	-
Debt	2,094	2,250	2,250	2,250	2,250	2,250
Utilities & Other Charges	2,250	4,549	4,595	4,594	4,599	4,603
Transfer to Reserves	-	-	-	-	-	-
Subtotal	4,354	6,829	6,875	6,874	6,879	6,883
Intra-municipal Recoveries	-	-	-	-	-	-
Total Net Expenditure and Transfers	\$4,354	\$6,829	\$6,875	\$6,874	\$6,879	\$6,883
Net Income/(Loss)	-	-	-	-	-	-
Full-time Equivalents	-	-	-	-	-	-

Branch - Belvedere CRL

Summary of Budget Changes - Net Requirement

(\$000)	2023 Net	2024 Net	2025 Net	2026 Net
Previous Year's Budget	-	-	-	-
Previously Approved Adjustments	-	-	-	-
Administrative Adjustments	-	-	-	-
Revised Base Budget	-	-	-	-
Existing Services (Incremental to Base)				
Economic Adjustments	(46)	1	(5)	(4)
Change to Service Level	-	-	-	-
Revenue Changes	46	(1)	5	4
Continuous Improvement	-	-	-	-
Total Impact on Existing Services	-	-	-	-
Net Income/(Loss)	-	-	-	-
Incremental Change in Full-time Equivalents	-	-	-	-

Branch - Belvedere CRL

Detail of Budget Changes - Net Requirement

Previous Year's Budget (\$000)

There are no changes as a result of previously approved adjustments.
There are no administrative adjustments.

Existing Services (Incremental to Base) (\$000)

Economic Adjustments of (\$46), \$1, (\$5) and (\$4) over 2023-2026 are related to minor changes in general costs on tax appeals.

Revenue changes of \$46, (\$1), \$5 and \$4 over 2023-2026 are related to a decrease in land sale proceeds and an increased transfer from the Belvedere CRL to offset the changes noted.

Growth/New Services (Incremental to Base) (\$000)

There are no service packages that have been funded for growth or new services.

Incremental Change in Full-time Equivalents

There are no incremental changes in Full-Time Equivalents.

Branch - Capital City Downtown CRL

2023-2026 Budget - Branch Summary by Account Category

(\$000)	2021 Actuals	2022 Adjusted Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Revenue and Transfers						
User Fees, Fines, Permits, etc.	29,010	29,455	29,898	31,950	37,483	40,766
Grants	-	-	-	-	-	-
Transfer from Reserves	2,873	2,535	4,249	4,618	5,247	5,886
Total Revenue and Transfers	\$31,883	\$31,990	\$34,147	\$36,568	\$42,730	\$46,652
Net Expenditure and Transfers						
Personnel	548	690	692	694	696	697
Materials, Goods, and Supplies	-	10	10	10	10	10
External Services	36	459	459	459	459	459
Fleet Services	-	-	-	-	-	-
Intra-municipal Charges	2,875	2,534	2,534	2,534	2,534	2,534
Debt	22,410	25,490	28,370	30,818	36,911	40,653
Utilities & Other Charges	1,073	1,743	1,018	989	1,056	1,235
Transfer to Reserves	4,941	1,064	1,064	1,064	1,064	1,064
Subtotal	31,883	31,990	34,147	36,568	42,730	46,652
Intra-municipal Recoveries	-	-	-	-	-	-
Total Net Expenditure and Transfers	\$31,883	\$31,990	\$34,147	\$36,568	\$42,730	\$46,652
Net Income/(Loss)	-	-	-	-	-	-
Full-time Equivalents	4.0	4.0	4.0	4.0	4.0	4.0

Branch - Capital City Downtown CRL

Summary of Budget Changes - Net Requirement

(\$000)	2023 Net	2024 Net	2025 Net	2026 Net
Previous Year's Budget	-	-	-	-
Previously Approved Adjustments	-	-	-	-
Administrative Adjustments	-	-	-	-
Revised Base Budget	-	-	-	-
Existing Services (Incremental to Base)				
Economic Adjustments	(2,157)	(2,421)	(6,162)	(3,922)
Change to Service Level	-	-	-	-
Revenue Changes	2,157	2,421	6,162	3,922
Continuous Improvement	-	-	-	-
Total Impact on Existing Services	-	-	-	-
Net Income/(Loss)	-	-	-	-
Incremental Change in Full-time Equivalents	-	-	-	-

Branch - Capital City Downtown CRL

Detail of Budget Changes - Net Requirement

Previous Year's Budget (\$000)

There are no changes as a result of previously approved adjustments.

There are no administrative adjustments.

Existing Services (Incremental to Base) (\$000)

Economic Adjustments of (\$2,157), (\$2,421), (\$6,162) and (\$3,922) over 2023-2026 are related to debt payments aligned with the Capital City Downtown CRL projection approved by Council in February 2022.

The budget does not include the borrowing costs to cover the proposed 2023-2026 capital budget.

Revenue changes of \$2,157, \$2,421, \$6,162 and \$3,922 over 2023-2026 are related to an increase in the tax uplift from new development and an increased transfer from the Capital City Downtown CRL Reserve to offset the changes noted.

Growth/New Services (Incremental to Base) (\$000)

There are no service packages that have been funded for growth or new services.

Incremental Change in Full-time Equivalents

There are no incremental changes in Full-Time Equivalents.

Branch - The Quarters Downtown CRL

2023-2026 Budget - Branch Summary by Account Category

(\$000)	2021 Actuals	2022 Adjusted Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Revenue and Transfers						
User Fees, Fines, Permits, etc.	4,634	5,077	6,344	7,011	10,849	12,659
Grants	10	-	-	-	-	-
Transfer from Reserves	1,996	2,392	3,544	2,896	-	-
Total Revenue and Transfers	\$6,640	\$7,469	\$9,888	\$9,907	\$10,849	\$12,659
Net Expenditure and Transfers						
Personnel	196	267	261	262	263	264
Materials, Goods, and Supplies	-	13	13	13	13	13
External Services	303	479	479	479	479	479
Fleet Services	-	-	-	-	-	-
Intra-municipal Charges	33	225	11	11	11	11
Debt	5,351	5,844	8,310	8,310	8,310	8,310
Utilities & Other Charges	757	641	814	832	936	985
Transfer to Reserves	-	-	-	-	837	2,597
Subtotal	6,640	7,469	9,888	9,907	10,849	12,659
Intra-municipal Recoveries	-	-	-	-	-	-
Total Net Expenditure and Transfers	\$6,640	\$7,469	\$9,888	\$9,907	\$10,849	\$12,659
Net Income/(Loss)	-	-	-	-	-	-
Full-time Equivalents	2.0	2.0	2.0	2.0	2.0	2.0

Branch - The Quarters Downtown CRL

Summary of Budget Changes - Net Requirement

(\$000)	2023 Net	2024 Net	2025 Net	2026 Net
Previous Year's Budget	-	-	-	-
Previously Approved Adjustments	-	-	-	-
Administrative Adjustments	-	-	-	-
Revised Base Budget	-	-	-	-
Existing Services (Incremental to Base)				
Economic Adjustments	(2,419)	(19)	(942)	(1,810)
Change to Service Level	-	-	-	-
Revenue Changes	2,419	19	942	1,810
Continuous Improvement	-	-	-	-
Total Impact on Existing Services	-	-	-	-
Net Income/(Loss)	-	-	-	-
Incremental Change in Full-time Equivalents	-	-	-	-

Branch - The Quarters Downtown CRL

Detail of Budget Changes - Net Requirement

Previous Year's Budget (\$000)

There are no changes as a result of previously approved adjustments.

There are no administrative adjustments.

Existing Services (Incremental to Base) (\$000)

Economic Adjustments of (\$2,419), (\$19), (\$942) and (\$1,810) over 2023-2026 are related to an increase in debt payments aligned with the Quarters Downtown CRL projection approved by Council in February 2022.

Revenue changes of \$2,419, \$19, \$942 and \$1,810 over 2023-2026 are related to an increase in the tax uplift from new development and an increased transfer from the Quarters Downtown CRL Reserve to offset the changes noted.

Growth/New Services (Incremental to Base) (\$000)

There are no service packages that have been funded for growth or new services.

Incremental Change in Full-time Equivalents

There are no incremental changes in Full-Time Equivalents.

Planning and Environment Services

Outcomes:

- **Edmonton is developed to support growth and social, cultural, economic and environmental well-being.**
- **The City of Edmonton's operations and service delivery sustains and conserves the environment.**

The Planning and Environment Services (PES) branch creates policies, strategies and programs to advance Edmonton to be a more vibrant, prosperous, equitable, and sustainable place for all. The branch designs and implements strategic city plans to foster Edmonton's growth while being mindful of the environmental, economic, social and cultural considerations of planning and design.

PES does this by focusing on three categories of impactful planning including Urban Strategies, Environment and Climate Resilience, and Urban Growth and Open Spaces. As a leader in these categories of urban planning, the branch helps to foster Edmonton as a diverse, connected and accessible network of neighbourhoods making our city a desirable and environmentally responsible place to live and do business.

Accelerated action on **climate change** 1,200+ properties participated in climate rebate programs

6 new designations as **Municipal Historic Resources**

16 hectares municipal reserve and 0.5 hectares of environmental reserve registered in 2021

75 Outdated Neighbourhood Area Plans repealed

107 new pedestrian wayfinding signs installed

CONTINUED ENVIRONMENTAL MANAGEMENT SUCCESS:

Over 60,000 environmental inquiries a year to 3-1-1

First City in Canada to achieve corporate wide ISO 14001 certification (2018)

BRANCH BY THE NUMBERS
PLANNING AND ENVIRONMENT SERVICES



Branch Services Delivered

Land Use Planning Service
Urban Growth and Open Space: Planning and management of city-wide growth and assembly of the open space network to manage urban growth in line with The City Plan, and in support of Edmonton’s vibrancy, prosperity, equity and environmental sustainability.
Urban Strategies: Long term strategic guidance, including development and integration of plans and policies, to support implementation of The City Plan through mobility, land use and design in support of Edmonton’s vibrancy, prosperity, equity and environmental sustainability.
Environmental Strategy and Policy Development Service
Environment and Climate Resilience: Policy, procedures and standards in support of City Plan goals of equity and environmental sustainability. Guides in-program and service delivery in relation to environmental stewardship and climate resilience, including leadership, partnership and advocacy.

Key Actions for 2023-2026

Planning and Environment Services will lead the City in implementing The City Plan and the Energy Transition and Climate Adaptation strategies. This includes further development of policies and the implementation of initiatives that will guide, activate and support the community through an equitable energy transition, hardening of our neighbourhoods to the adverse effects of climate change and establishing a strong foundation for a transformational change in how Edmontonians live, thrive and move through the city.

Planning and Environment Services will foster environmental stewardship through the realignment of the Enviso Program (the City’s environmental management system) to ensure accountable and effective service delivery to the corporation.




Strategic planning efforts will see effective management of City-owned historic resources to ensure the long-term future of the heritage assets as a method to advance Corporate Asset Management and Climate Action and Protection priorities. These plans will better coordinate how the corporation stewards, funds and manages City-owned historic resources.




Summary of Proposed Service Level Changes



The colours below each service package shows the strategic alignment identified through the Priority Based Budget process. Each colour corresponds with a strategic attribute. The longer the bar, the greater the impact it has on the attribute. A missing colour indicates there is limited or no alignment towards that strategic attribute.



Unfunded Service Packages

Priority Based Budgeting - Strategic Alignment	Type
Council Directed	
<p>Natural Area Protection: This service package will support the further protection of natural areas within Edmonton and is in response to a Council motion made at the June 1, 2022 Executive Committee meeting.</p> 	Standalone
<p>River Valley Trail Strategy: This service package responds to a Council motion associated with the River Valley Planning Modernization project. This work will deliver a strategy to identify an approved trail network (including paved, granular and natural tread/single-track trails) and develop trail management recommendations in the River Valley and Ravine System.</p> 	Integrated (Lead)
<p>Urban Planning and Economy City Plan Implementation: Urban Planning and Economy City Plan Implementation: This integrated package includes resources to implement UPE City Plan initiatives, and aligns with the City's priorities of integrated and connected communities, economic resilience and growth within the City's developed areas.</p> 	Integrated (Lead)
<p>Community-specific Heritage Work: This service package will support a 2 year pilot project to undertake community-specific heritage work across the City as a value added component of the Neighbourhood Renewal Program.</p> <p>(No strategic alignment to display)</p>	Standalone

<p>Historic Resource Management Strategy: In response to an audit recommendation, this service package will fund preparation of a new strategy to guide heritage management in Edmonton. This work will better commemorate Edmonton’s diverse history, consider climate change, and clarify the balance between preservation and redevelopment.</p> <p>(No strategic alignment to display)</p>	<p>Standalone</p>
<p>Implementation Program for City-owned Historic Resources: This service package will provide the seed funding and staffing for a program to manage City-owned historic resources in Edmonton. It will allow Administration to better coordinate how it stewards, funds, and manages City-owned historic resources.</p> <p>(No strategic alignment to display)</p>	<p>Standalone</p>
<p>New or Enhanced Services</p>	
<p>Climate Adaptation Strategy Implementation Composite: Edmonton's climate has already changed and is expected to change even more significantly in the coming decades. This composite service package will support investment in climate action to prepare and adapt the community and the City of Edmonton corporation to the impacts of a changing climate It will support partial implementation of the Adaptation Strategy and Climate Resilience Policy (C627).</p> 	<p>Standalone</p>
<p>Energy Transition Strategy Implementation Composite: Climate Adaptation Strategy Implementation Composite: This composite service package represents funding to increase climate action to reduce community and City of Edmonton corporate greenhouse gas emissions that are causing climate change. It will support partial implementation of the Energy Transition Strategy and Climate Resilience Policy (C627).</p> 	<p>Standalone</p>
<p>Growth Management Redevelopment Incentives: Using The City Plan’s incentives lever, this service package will fund medium density development incentives that are essential to supporting and activating growth in priority areas to 1.25 million people.</p> 	<p>Integrated (Lead)</p>
<p>Supplemental Corporate Adaptation Implementation: This composite package is supplemental to the Climate Adaptation composite and will support additional efforts to make the City of Edmonton corporation more resilient to climate change impacts. Ongoing funding for new approaches and actions is required for the corporation to adapt</p>	

to a changing climate. 	Standalone
Supplemental Corporate Energy Transition Implementation: This composite package is a supplemental to the Energy Transition composite and will support additional implementation of climate action to reduce City of Edmonton corporate greenhouse gas emissions. Ongoing funding is required to become a carbon neutral corporation by 2040 and to achieve long term energy cost savings for the corporation. 	Standalone

Performance

	2020 Actual	2021 Actual	2022 Target	2026 Target	2023-2026 Desired Trend
Per cent of Infill Growth*	35%	24%	28%	32%	↗
Community GHG Emissions	15.7 million tCO2e	15.0 million tCO2e	14.2 million tCO2e	11.3 million tCO2e	↘
Operational Project Performance	50%	50%	60%	70%	→

*Infill Growth measures the growth within redeveloping areas.

Planning and Environment Services is building strategies such as 15-minute communities to increase density, diversity, equity and combat climate change. Infill growth is a significant contributor to improving these factors of the 15-minute communities. By measuring the percentage of infill growth within redeveloping areas, we will inform the impact of these plans. Additionally, a compact urban development form assists the City with its climate goals.

Striving to be a carbon neutral city, the branch is implementing a number of strategies in support of the environment and climate resilience. Measuring the greenhouse gas emissions in Edmonton will provide insights to determine the benefit of our strategies, even as the city continues to grow.

The branch is committed to timely and on-budget projects. Measuring the performance of projects provides insights on how projects are resourced and to continually strive for optimization. All City planning projects include partnerships both internal and external to the corporation therefore planning project outcomes are not fully within the Administration’s control. Measuring this performance is still valuable in providing an aggregate understanding of the health of planning projects.

Emerging Opportunities and Risks

Emerging Opportunities
Climate Crisis Direct and obvious impacts from the climate crisis on the community may build support for more resources for climate resilience and influence behaviour change.
Demographic Changes and population growth will put pressure on existing open space and active mobility networks.
Emerging Risks
Economic Impacts Funding pressures could impact projected budget calculations and community investment, impacting the ability to reach climate strategy goals.
The Public Sphere Collective participation from industry, community and partnerships is required in order to significantly change human behaviour that supports climate change initiatives and may result in an inability to reach climate strategy goals.

Branch - Planning and Environment Services

2023-2026 Budget - Branch Summary by Program

(\$000)	2021 Actuals	2022 Adjusted Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Revenue and Transfers						
Environment and Climate Resilience	58	-	113	113	-	-
Urban Growth and Open Space	32,241	31,679	34,368	33,419	31,471	31,521
Urban Strategies	315	10	196	330	397	83
Total Revenue and Transfers	\$32,614	\$31,689	\$34,677	\$33,862	\$31,868	\$31,604
Net Expenditure and Transfers						
Environment and Climate Resilience	7,688	16,996	17,678	17,740	17,663	17,685
Urban Growth and Open Space	40,496	41,910	44,614	43,784	41,873	42,003
Urban Strategies	6,307	6,761	7,026	7,168	7,294	6,961
Total Net Expenditure and Transfers	54,491	65,667	69,318	68,692	66,830	66,649
Total Net Operating Requirement	\$21,877	\$33,978	\$34,641	\$34,830	\$34,962	\$35,045
Full-time Equivalents	145.7	146.7	155.3	155.3	155.3	155.3

Branch - Planning and Environment Services

2023-2026 Budget - Branch Summary by Account Category

(\$000)	2021 Actuals	2022 Adjusted Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Revenue and Transfers						
User Fees, Fines, Permits, etc.	29,652	30,634	33,323	32,374	30,426	30,476
Grants	42	10	123	123	10	10
Transfer from Reserves	2,920	1,045	1,231	1,365	1,432	1,118
Total Revenue and Transfers	\$32,614	\$31,689	\$34,677	\$33,862	\$31,868	\$31,604
Net Expenditure and Transfers						
Personnel	16,453	18,551	18,629	18,681	18,574	18,660
Materials, Goods, and Supplies	559	758	731	728	728	728
External Services	3,682	7,731	4,762	4,852	4,961	4,998
Fleet Services	-	-	-	-	-	-
Intra-municipal Charges	289	397	257	257	257	257
Debt	1,062	1,045	1,045	1,045	1,045	1,045
Utilities and Other Charges	27,113	21,003	14,651	12,316	12,408	12,059
Transfer to Reserves	8,729	18,796	31,481	32,972	31,033	31,084
Subtotal	57,887	68,281	71,556	70,851	69,006	68,831
Intra-municipal Recoveries	(3,396)	(2,614)	(2,238)	(2,159)	(2,176)	(2,182)
Total Net Expenditure and Transfers	\$54,491	\$65,667	\$69,318	\$68,692	\$66,830	\$66,649
Total Net Operating Requirement	\$21,877	\$33,978	\$34,641	\$34,830	\$34,962	\$35,045
Full-time Equivalents	145.7	146.7	155.3	155.3	155.3	155.3

Branch - Planning and Environment Services

Summary of Budget Changes - Net Requirement

(\$000)	2023 Net	2024 Net	2025 Net	2026 Net
Previous Year's Budget	33,978	34,641	34,830	34,962
Previously Approved Adjustments	-	-	-	-
Administrative Adjustments	(331)	(1)	(4)	(2)
Revised Base Budget	33,647	34,640	34,826	34,960
Existing Services (Incremental to Base)				
Economic Adjustments	3,983	(625)	(1,858)	(179)
Change to Service Level	-	-	-	-
Revenue Changes	(2,989)	815	1,994	264
Continuous Improvement	-	-	-	-
Total Impact on Existing Services	994	190	136	85
Total Proposed Budget	\$34,641	\$34,830	\$34,962	\$35,045
Incremental Change in Full-time Equivalents	8.6	-	-	-

Branch - Planning and Environment Services

Detail of Budget Changes - Net Requirement

Previous Year's Budget (\$000)

There are no changes as a result of previously approved adjustments.

Administrative Adjustments of (\$331), (\$1), (\$4) and (\$2) over 2023-2026 are related to a reallocation of external services to personnel to secure ongoing permanent specialized employees, resulting in consistent and sustainable support for Environment and Climate Resilience.

Existing Services (Incremental to Base) (\$000)

Economic Adjustments are attributable to:

- Sanitary Servicing Strategy Fund of \$2,592, (\$963), (\$1,963) and \$37 over 2023-2026 respectively are due to updates to the Sanitary Servicing Strategy Fund forecast.
- Cost changes on existing services including interdepartmental charges of \$1,027, \$139, \$130 and (\$1) over 2023-2026 respectively are due to volume changes and inflation.
- Heritage and Municipal Reserve expenditures of \$284, \$148, \$82, and (\$301) over 2023-2026 are due to updates to the forecasted future expenditures.
- Personnel adjustments of \$80, \$51, (\$107) and \$86 over 2023-2026 respectively are due to funded student and on-going temporary positions, wage progressions, merit increases and related benefits.

Revenue Changes are attributed to:

- Sanitary Servicing Strategy Fund of (\$2,592), \$963, \$1,963 and (\$37) over 2023-2026 are due to the change in transfer from Sanitary Servicing Strategy Fund Reserve to offset the changes noted.
- Heritage and Municipal Reserves of (\$284), (\$148), (\$82), and \$301 over 2023-2026 are due to the change in transfer from Heritage and the Municipal Reserves as a result of updates to the forecasts.
- Grant Funding of (\$113) in 2023 and \$113 in 2025 are for the multi-year federal grant for the ISO 50001 Energy Management System that will fund a temporary position included in personnel adjustments.

Growth/New Services (Incremental to Base) (\$000)

There are no service packages that have been funded for growth or new services.

Incremental Change in Full-time Equivalents

- Funded student positions - 5.6 FTEs in 2023 for recurring temporary work experience student positions across the entire branch that have been funded historically from vacancies.
- New on-going temporary positions in the Environment and Climate Resilience program - 3.0 FTEs in 2023 are required to maintain existing service levels, funded from a reallocation of existing external services budget.

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GOVERNANCE STRUCTURE



EDMONTON ARTS COUNCIL

Since 1995, the Edmonton Arts Council (EAC) has supported and promoted the arts in Edmonton. The agreement between EAC and the City of Edmonton defines the strategic partnership and anchors the arts as essential to city-building. Enhancing vibrancy and vitality through its programs, services and projects, the EAC brings neighbourhoods to life with opportunities for Edmontonians to experience, participate in and engage with the arts.

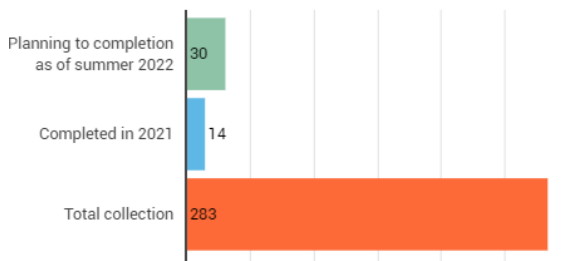


25 years of supporting and promoting the arts community

In 2021, 170 organizations and 183 individual artists were supported with grants and awards totaling \$11.6M	In 2021, 20 artists were selected to receive the Edmonton Artists' Trust Fund of \$15,000 each, with a total of \$300,000	In 2021, TIX on the Square featured the work of 227 artists in-store and sold more than 8,000 tickets	In 2021, 12 artists have completed residences at Yorath House
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Total number of artworks in the public art collection to date

283



Community Programming Highlights

- Pop-up parades were hosted in **38** neighborhoods since 2020
- In summer 2022, over **75** free Green Shack Shows entertained children across Edmonton

Festival and Event Attendance Highlights*

- A total of **3,130,480** attendance for 65 organizations funded by the EAC in 2019**
- 2021 Taste of Edmonton visits: **250,000**
- 2021 Steet Festival visits: **243,000**
- 2021 Edmonton Heritage Festival visits: **150,800**

* Data submitted or provided by EAC-funded organizations

** 2020/2021 and further years of data has not been submitted completely by funded-organizations

The 2023-2026 budget seeks to increase EAC's investments in artists and organizations to improve capacity, seed innovation and sustainability. Increased resources will foster quality artistic work and expand neighbourhood activations. EAC's organizational framework is grounded in Inclusion, Diversity, Equity and Access (IDEA) to facilitate artistic and economic opportunities for artists from Edmonton's growing demographic plurality. Parallel to its application of IDEA, the EAC recognizes the agency of Indigenous peoples in revitalizing and participating in traditional, present and future manifestations of their culture.

The EAC is guided by the Ambitions, Aims and Actions in Connections & Exchanges: A 10-Year Plan To Transform Arts and Heritage In Edmonton. Unanimously approved by Edmonton City Council in 2018, and endorsed by Administration, this plan outlines a deliberate, collaborative, and adaptable strategy to advance city-building goals through a community-driven vision for cultural development, linking directly to the City of Edmonton’s own strategic visions in ConnectEdmonton and The City Plan.

Co-authored with the Edmonton Heritage Council, *Connections & Exchanges* consists of three Ambitions (visions) for Edmonton to achieve by 2029. Each Ambition is further articulated as a series of eight Aims (tangible outcomes or changes that the plan strives to generate). Each of those outcomes is further articulated through 55 strategic actions to guide implementation efforts (23 specific Actions are assigned to EAC). Together, the plan’s Ambitions, Aims, and Actions spell out the vision and destination of the plan, and provide the roadmap that will result in the transformational change of Edmonton’s cultural landscape.



Services Delivered

Community Investment Programs (CIP)

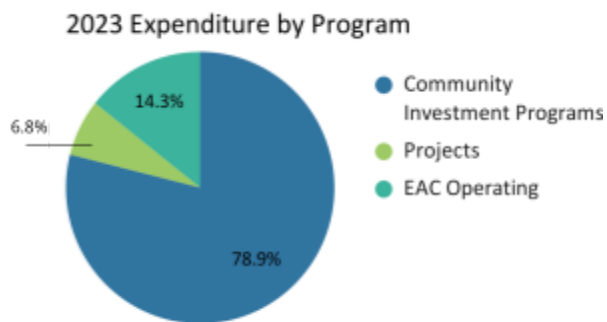
- Arts Organizations & Festivals
- Connections & Exchanges Initiatives
- Equity and Access in the Arts
- Individuals & Collectives
- Invent & Adapt

EAC Operating

- Finance & Risk Management
- Communications & Engagement
- People & Culture
- Research
- Policy, Planning, & Performance

Programs and Projects

- Artist Presentation Fund
- Awards and Residencies
- Churchill Square Programs
- Community Programming
- Indigenous Initiatives
- IDEA Initiatives
- Public Art & Conservation
- TIX on the Square
- Special Programs



Key Actions for 2023-2026

Transforming for the Future

Regional Partnerships

The EAC is a participant in the Tri-Level Public and Private Funders Network which coordinates investment priorities, exchanges research and information. EAC’s advocacy for Edmonton’s arts ecology has resulted in financial support for national and international market development. The EAC is also a founding member of the Alberta Public Art Network, and funds Provincial Arts Service Organizations to develop artistic and business capacity, advocacy and sustainability in all art forms.

Economic Action Plan

Strategic investments in Edmonton’s arts ecology will support recovery and ensure economic security for the arts, post-COVID. Increased EAC investments contribute to the employment of artists and stabilize and strengthen arts organizations to reimagine artistic, business and audience engagement models. EAC will expand partnerships with community leagues, non-profits and businesses to promote and deliver arts presentations to reach Edmontonians in every quadrant of the city.

Downtown Vibrancy

The EAC's community programming events and activations add to the vibrancy and vitality of Downtown Edmonton. With increases in programming budgets, these initiatives will expand, reaching neighbourhoods bordering the downtown core. The EAC is working with the City on relevant pieces of the Downtown Vibrancy Strategy and produced public interventions through the Downtown Spark exhibition. EAC expanded its arts retail operation during COVID through TIX on the Square. This expansion has enabled more engagement with Edmonton artists and artisans, including Indigenous and equity-seeking practitioners.

Community Well-Being

A Social Impact Study conducted by the EAC (2022) demonstrated how the arts community, as a result of EAC and City support, contributes to the wellness of Edmontonians through a shared sense of belonging. EAC events in Edmonton neighbourhoods contribute to health and well-being and building a sense of safety when public places are activated, in alignment with The City Plan.

Development Through Capital

The Public Art Policy and The City Plan ensures the involvement of EAC in the planning process for City of Edmonton capital spending and development, leading to integrated and community-engaged art commissions. The new policy provides flexibility to place public art in neighbourhoods, giving residents a sense of belonging, contributing to civic vitality.

Serving Edmontonians

Outcome: Edmonton's neighbourhoods come alive with meaningful and relevant opportunities for participation and engagement.

- This outcome mandates the EAC to conduct surveys to map demographics, cultural events and participation to effectively deploy resources. The EAC has developed a survey project to understand the perceptions and experiences of artists, arts and festival organizations, and the general public. These results are now informing performance measurement.
- Another Action is to digitally promote and amplify neighbourhood arts activities to connect and celebrate cultural diversity. Plans are underway for a new EAC website which will enhance the EAC's digital promotions.
- The EAC has also worked with City Administration, local networks and businesses to cultivate, and support community-based artistic activities. In response to the impacts of COVID-19 on the arts sector, the City of Edmonton allocated funds from the 2022 budget for artists to present and perform their work.
- Accessible programming at the community level will be enhanced, aligning with The City Plan value "I want to belong and contribute" and outcome "Edmonton fosters wellness and mental health by providing opportunities for all people to engage in community life and supporting those who are isolated or marginalized."

Outcome: Edmontonians feel a sense of belonging and connectedness to peoples, places and stories.

- Engaging with organizations that support community-based artistic programming and cultural expression, and engaging youth through local arts and learning activities is key to accomplishing this Aim. EAC will build on the 2022 pilot partnership with Green Shack programs, as well as continuing to partner with culturally diverse arts and festival organizations in its programming. These events promote personal and community wellness, in line with the Outcomes in The City Plan (“Edmontonians are physically and emotionally healthy”).
- To align and accompany the new Public Art Policy C458D, the EAC is developing a curatorial roadmap for the Edmonton Public Art Collection. The curatorial roadmap will guide new acquisitions and collection growth, program development, and public art conservation projects. It will also shape and advance public art in Edmonton as the EAC deploys innovative ideas and approaches to connect and animate neighbourhoods and communities.

Outcome: Arts and Heritage leaders are actively engaged in civic planning and implementation.

- The EAC is working with the City to incorporate arts into strategies and planning, such as neighbourhood revitalization initiatives. The EAC works with neighbourhood resource coordinators to plan community events. With the continuation of the Arts Presentation Fund, the ability to support neighbourhood arts performances and activations will be enhanced, as well as partnerships with equity-seeking, cultural and Indigenous organizations to present artworks, activations and events, in alignment with the City’s Corporate Outcomes around empowering Edmontonians to contribute to civic society and promote the quality of the community.

Outcome: Conditions are in place to remove barriers for all Edmontonians to participate in cultural experiences.

- The EAC will work with public and private partners, arts organizations and festivals to improve access by piloting ticketing and transportation programs to diversify audiences; expanding arts experiences for young people; supporting partnerships with culturally-specific media to engage newcomers; and, supporting partnerships with cultural associations, and human and social services.
- Increased funding for arts organizations will seed innovation, allowing organizations to pilot programs that provide access to newcomers and youth. This aligns with The City Plan outcomes to support and welcome newcomers and to embrace multicultural activities and events. A number of local arts organizations and festivals have begun to pilot programs to provide access to newcomers.

Outcome: Dynamic exchanges of ideas and expertise occur between Edmonton’s arts and heritage sector and the world.

- A key action will be to work with federal and provincial arts agencies to support Edmonton artists and arts organizations to develop new markets nationally and internationally. The EAC also works with Explore Edmonton to bridge the work of Edmonton arts organizations and artists. In alignment with The City Plan, a strong arts ecosystem will create works that promote the unique histories, cultures and identities that define Edmonton.

- The EAC is working with the City to foster the study and enjoyment of public art through conservation, documentation and connection to a diverse range of publics. Artworks from the City of Edmonton Public Art Collection have been nominated for, and recognized with, multiple national and international awards. The EAC participates in and leads artist talks, presentations and activations of public art in collaboration with its partners.

Outcome: Diverse platforms for collaboration exist within Edmonton that allow artistic and heritage communities to connect, create and collaborate.

- The EAC convenes the arts community to share expertise, promote collaboration and networking, in line with The City Plan's goals around exchanging ideas and expertise between Edmonton's arts, heritage and cultural communities. This is accomplished via collaborative artist residencies, as well as workshops and professional development opportunities for artists.
- Through a new EAC website, the EAC will build a digital framework to mobilize critical discourse and arts impact documentation, arts information and public awareness campaigns.

Outcome: Arts and heritage practitioners are economically resilient.

- The EAC is working to increase investment in artists and arts professionals from equity-seeking groups in alignment with The City Plan intention to support equity among the diverse communities that contribute to Edmonton's sense of place, wellness and identity, and ensuring that Edmontonians have what they need to succeed. Investments in the Equity & Access CIP have increased steadily to meet demand.
- With staff expertise in Equity & Inclusion and Indigenous Relations, the EAC is working to deepen and expand its understanding of the barriers faced by Indigenous and equity-seeking artists.
- With an increased investment, artists working in a wide range of art forms and practices are resourced to foster experimentation, creative collaborations with community and presentations for Edmontonians and visitors.
- With increased CIP budgets, the EAC will build funding mechanisms with an emphasis on: multi-year projects, mentorships, residencies, and professional development.

Outcome: New and existing arts and heritage organizational capacity enables innovation and builds resilience in the sector.

- City Council's approval of the 2019-2022 budget allowed the EAC to reimagine and retool resources, improving EAC operations to develop staff capabilities, and technological infrastructure to better manage investments, public art and conservation projects. These enhancements were launched with the SmartSimple platform which allows for business process improvements, enhances accountability and enables the collection and tracking of data. The EAC will customize digital platforms via a new website, to measure and demonstrate the impact of the arts.
- The Invent & Adapt program provides a flexible pathway for the EAC to support and participate in focused development of organizational capacities, through change capital.

Summary of Proposed Service Level Changes

Detailed information on these initiatives can be found in the attached service package.

Unfunded Service Packages

	Type
New or Enhanced Services	
Programs, Services and Access: EAC is requesting \$6 million to support an increased investment in artists, and arts, and festival organizations. The additional \$1.5 million will support community programs, projects, and partnership initiatives, including TIX on the Square, Indigenous and Equity initiatives, and the continuation of City Council’s Arts Presentation Fund. A cost-of-living increase is also included in the base budget.	Standalone

Performance

	2021 Actual	2022 Target	2023 Target	2024 Target	2025 Target	2026 Target	2023-2026 Desired Trend
Edmonton Public							
Rating (Very Good + Good) of “the quality of overall arts and cultural events festivals, activities, and facilities in the city” (biennial)	73%	N/A	83%	N/A	93%	N/A	↗
Rating (Very Good + Good) of “the number of overall arts and cultural events festivals, activities, and facilities in the city” (biennial)	70%	N/A	80%	N/A	90%	N/A	↗
Agreement (Strongly + Somewhat) on “arts and culture make your communities better places to live” (biennial)	87%	N/A	90%	N/A	93%	N/A	↗
EAC Funded Arts Organizations							
Agreement (Strongly + Somewhat) on “you are satisfied with your experience with the Edmonton Arts Council” (annual)	92%	94%	96%	98%	98%	98%	↗

Agreement (Strongly + Somewhat) on “you are satisfied with the level of support the Edmonton Arts Council and its staff provided” (annual)	87%	89%	91%	93%	95%	97%	↗
Agreement (Strongly + Somewhat) on “funding from the Edmonton Arts Council supported your organization’s cost with reliable revenue” (annual)	87%	89%	91%	93%	95%	97%	↗
Agreement (Strongly + Somewhat) on “in general, you believe that the Edmonton Arts Council’s programs create positive impact and value to the arts community” (annual)	98%	98%	99%	99%	100%	100%	↗
Agreement (Strongly + Somewhat) on “Edmonton is a good place to operate an arts or festival organization” (annual)	91%	93%	95%	97%	97%	97%	↗
EAC Funded Individual Artists							
Agreement (Strongly + Somewhat) on “you are satisfied with your experience with the Edmonton Arts Council” (annual)	82%	87%	92%	97%	97%	97%	↗
Agreement (Strongly + Somewhat) on “you are satisfied with the level of support the Edmonton Arts Council and its staff provided” (annual)	78%	83%	88%	93%	98%	98%	↗
Agreement (Strongly + Somewhat) on “Edmonton is a good Place to be an artist” (annual)	71%	76%	81%	86%	91%	96%	↗
Agreement (Strongly + Somewhat) on “in general, you believe that the Edmonton Arts Council’s programs create positive impact and value to the arts community” (annual)	93%	95%	97%	100%	100%	100%	↗

The EAC is delivering the *Connections & Exchanges* plan, which articulates eight Aims, serving as its medium to long-term strategic goals. The successful achievement of these Aims will benefit all Edmontonians, including the arts community. While implementing programs, services, projects and initiatives to achieve the Aims, EAC has developed performance measures to track progress, demonstrate success, and learn about our impact. Specifically, the measures listed in the table above are directly or indirectly linked to the following Aims:

- Edmonton’s neighbourhoods come alive with meaningful and relevant opportunities for participation and engagement.
- Edmontonians feel a sense of belonging and connectedness to peoples, places and stories.
- Diverse platforms for collaboration exist within Edmonton that allow artistic and heritage communities to connect, create and collaborate.
- Arts and heritage practitioners are economically resilient.
- New and existing arts and heritage organizational capacity enables innovation and builds resilience in the sector.

Emerging Opportunities and Risks

Emerging Opportunities
<p>Economic Resilience: in the arts will be enhanced with increased investment in arts organizations and artists to meet the average per capita investment in major Canadian cities. Specific EAC investment programs, such as Invent & Adapt will build resilience in the arts ecology by investing in new artistic, business and audience engagement models to increase sustainability and impacts on artists, artforms, audiences and communities.</p>
<p>Social Impact Study: results demonstrated that the arts community, as a result of EAC’s support, has been contributing directly or indirectly to the benefit and wellness of Edmontonians (such as a shared sense of belonging).</p>
<p>International reputation of Edmonton’s arts and culture: In the first iteration of this survey, all three participating stakeholder groups (artists, arts organizations and the public) provided low satisfaction scores for the international reputation of Edmonton’s arts ecology. In the 2023-2026 budget cycle, the EAC will use increased funds to ensure a dynamic exchange of ideas and expertise between Edmonton’s arts sector and the world.</p>
Emerging Risks
<p>Recovery from COVID: will require sustained investment to build resiliency of the local arts ecosystem, whilst simultaneously providing gainful employment of arts professionals to retain talent and prevent migration of Edmonton’s creative community to other metros.</p>
<p>Edmonton’s Indigenous arts and cultural events, festivals, activities, and facilities: Edmontonians gave relatively low ratings on the quality, number, easy access, and availability of information about Indigenous arts and cultural events, festivals, activities, and facilities in the city. Over one third of the</p>

public had no knowledge at all. EAC will use the Indigenous implementation principle to strengthen its relational bonds with Indigenous artists and organizations with increased access to capacity-building supports, including investments to better promote the artistic and cultural practice of Indigenous artists.

Edmonton Arts Council

Proposed 2023-2026 Budget - Summary by Program

(\$000)	2021 Actual	2022 Adjusted Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Revenue & Transfers						
Total Revenue & Transfers	-	-	-	-	-	-
Net Expenditure & Transfers						
Community Investment Programs	12,057	14,178	14,178	14,178	14,178	14,178
Projects	1,057	1,217	1,217	1,217	1,217	1,217
EAC Operating	2,570	2,570	2,570	2,570	2,570	2,570
Arts Habitat *	-	450	-	-	-	-
Total Net Expenditure & Transfers	\$15,684	\$18,415	\$17,965	\$17,965	\$17,965	\$17,965
Total Net Operating Requirement	\$15,684	\$18,415	\$17,965	\$17,965	\$17,965	\$17,965

*Arts Habitat is funded directly by the City of Edmonton to the organization.

EDMONTON COMBATIVE SPORTS COMMISSION

The Edmonton Combative Sports Commission ("the Commission") is a commission of Council and has been in operation since 1920 when it first provided governance to professional boxing. The Commission later expanded its authority to include governance over professional wrestling and professional mixed martial arts.

The Commission operates under City Bylaws 15594 and 15638, limiting their jurisdiction to within the City of Edmonton, and provides advisory and liaison services to City Council, industry stakeholders, national and international sanctioning bodies.

Through municipal legislation, the Commission sets policies in support of licensing and permits, sport events, medical requirements, and sanctions. The Commission also acts as an appellate body.

The Commission also serves as an appeal body for decisions made by the Executive Director regarding licensing and permitting. The Executive Director position is held by the Branch Manager of Community Standards and Neighbourhoods and, pursuant to Bylaw 15638, is responsible for all operational decisions about combative sports in Edmonton. The Executive Director is not a member of the Commission; however, the Commission's regulations set additional rules to be applied by the Executive Director and other combative sports officials.

Serving Edmontonians

Regulatory Oversight

- Providing governance to event organizers to ensure better regulatory oversight
- Appeals body on licensing and permitting decisions

Safety Protocols

- Developing policies that support rest periods, results reporting, and other medical safeguards to ensure the safety of fighters.

Key Actions for 2023-2026

The City of Edmonton has implemented a pause, of up to 9 months, on accepting applications for any combative sports event within the city limits. This pause allows the City to conduct a review of the City's role in licensing these events and make recommendations to City Council as they determine the City's future role in this sphere. The City has notified the Commission of this decision and will be engaging with the Commission as a stakeholder to complete the review.

Edmonton Combative Sports Commission

Proposed 2023-2026 Budget - Summary by Program

(\$000)	2021 Actual	2022 Adjusted Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Revenue & Transfers						
ECSC Revenues		45	45	45	45	45
Total Revenue & Transfers	-	\$45	\$45	\$45	\$45	\$45
Net Expenditure & Transfers						
ECSC Operating	13	45	45	45	45	45
Total Net Expenditure & Transfers	\$13	\$45	\$45	\$45	\$45	\$45
Total Net Operating Requirement	\$13	-	-	-	-	-

Edmonton Combative Sports Commission

Proposed 2023-2026 Budget - Summary by Category

(\$000)	2021 Actual	2022 Adjusted Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Revenue & Transfers						
User Fees, Fines, Permits, etc.	-	45	45	45	45	45
Grants	-	-	-	-	-	-
Transfer from Reserves	-	-	-	-	-	-
Total Revenue & Transfers	-	\$45	\$45	\$45	\$45	\$45
Net Expenditure & Transfers						
Personnel		-	45	45	45	45
Materials, Goods, and Supplies		4	-	-	-	-
External Services		-	2	-	-	-
Fleet Services		-	-	-	-	-
Intra-municipal Charges		-	1	-	-	-
Utilities & Other Charges	13	38	-	-	-	-
Transfer to Reserves	-	-	-	-	-	-
Subtotal	13	45	45	45	45	45
Intra-municipal Recoveries	-	-	-	-	-	-
Total Net Expenditure & Transfers	\$13	\$45	\$45	\$45	\$45	\$45
Total Net Operating Requirement	\$13	-	-	-	-	-

EDMONTON FEDERATION OF COMMUNITY LEAGUES



The Edmonton Federation of Community Leagues (EFCL) was founded in 1921 with representation from each league on its board. The original mandate would be to provide civic advocacy on behalf of communities, plus develop social and recreational opportunities and infrastructure. These guidelines and the mandate have never changed and are adopted by each new community league.

Vision: *Vibrant Community Leagues, vibrant city*

Mission: *Engage, develop and connect Edmonton Community Leagues in building healthy neighbourhoods*

The EFCL creates workshops, advice and resources that help Edmonton's 162 Community Leagues act as place-based hubs in the neighbourhoods that they serve.

Services Delivered

Mentorship program

We connect Community League volunteers across the city to co-create tools and resources that enhance their community-building efforts in neighbourhoods.

Centralized services

We source equipment, supplies and services for Community Leagues to provide bulk purchasing discounts and consistent quality.

Membership support

We support Community Leagues in engaging with their members, diversifying their membership base and selling memberships.

Board Member education programs

We develop League board members with technical knowledge and the soft skills required for good decision making and good governance.

Communications supports

We help Community Leagues understand how to reach their members and potential members through a variety of channels.

Green Leagues

We support League leadership in energy transition, neighbourhood-level climate action and community sustainability.

Community Planning

We support Leagues as they work to inclusively co-create a vision for a changing future with The City Plan.

Site Assessments

We compare CLIP investments to the 2010 Stantec Assessment reports.

Diversity and Inclusion

We support Community Leagues to be stronger allies to underrepresented identities within their neighbourhoods.

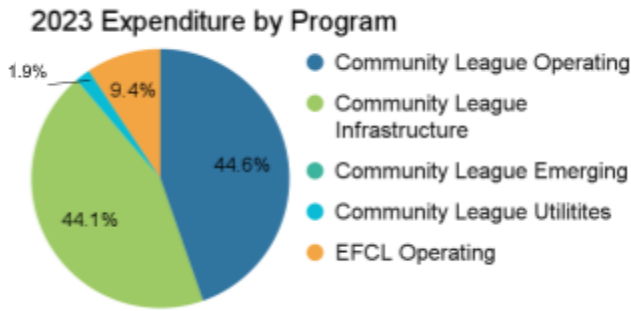
Community Safety

We work to increase safe and equitable access to public spaces for people who have not been feeling safe in their community.

Community Activation

We work to identify and share themes, needs, innovation and strengths across the League system.





Key Actions for 2023-2026

Community League volunteers are people from a variety of backgrounds who work to make their neighbourhood the place its residents want to live in. The EFCL creates workshops, cafes and other events each month to bring these volunteers together to learn and connect. This helps volunteers learn new skills to operate and govern their Community League. We develop resources such as toolkits, templates and tip sheets and offer them a self-serve library that can be accessed by anyone when they need this expertise. The EFCL continually strives to make its practices efficient and sustainable while attracting and retaining experts who help Community Leagues and their volunteers thrive.

Summary of Proposed Service Level Changes

The EFCL is submitting two service packages – one for the incorporation of our Service Innovation Project (2020-2022) into our regular budget (The Expanded Community League Supports Service Package) and one to facilitate the Infrastructure Audits committed to in the Tripartite License Agreement (Infrastructure Audits and Database Service Package).

Unfunded Service Packages

	Type
New or Enhanced Services	
Infrastructure Audits and Database: The Tripartite License agreement states that site assessments will be used to gauge the projected lifecycle and condition of facilities on licensed land. EFCL will coordinate site assessments at 149 licensed sites during this agreement. We anticipate 15 site assessments per year. This information will be added to the Community League Asset Database.	Standalone
Growth on Existing Service	
Expanded Community League Supports: EFCL strives to ensure all Community Leagues have the tools, resources and information needed to provide recreation opportunities for their neighbours. EFCL also strives to support the expanded needs of	Standalone

Leagues to engage neighbours in new ways. Our Service Innovation Funding over the last three years gave us new knowledge of the unique needs Leagues face and supported learning for board volunteers.	
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Performance

	2020 Actual	2021 Actual	2022 Target	2026 Target	2023-2026 Desired Trend
Community Leagues Served	153	152	155	162	↗
Avg. Contacts/League	5.4	4.9	4.5-5.5	4.5-5.5	→
Community League Membership	12,077	29,305	30,185	36,609	↗
Workshops and Events Offered	33	61	50	40	↘
Operating Grant Compliance	N/A	159	161	162	↗

We will focus on five indicators that balance the health of Community Leagues, the League movement and the effect of our work.

Community Leagues Served

We count how many Leagues have used our services in a year. This measure indicates the extent that our services meet the needs of Community Leagues.

Average Contacts/League

We measure the average number of times a League reaches out to the EFCL in a given year. We find healthy Leagues reach out to us an average of five times per year. Maintaining this level helps to ensure that our services to Leagues are efficient and effective.

Community League Membership

We measure the number of Community League memberships sold. This measure helps us gauge how relevant Leagues are to the people that they are working to serve. We aim to keep this number above 10 per cent of Edmonton households.

Workshops and Events Offered

This measure helps us understand how frequently we are connecting with Community Leagues. Over the past two years we have learned that our capacity to offer workshops needs to be balanced with the amount of time we ask volunteers to dedicate to learning. We now aim to offer approximately one event, workshop or gathering for Leagues each week (with the exceptions of July, August and December).

Operating Grant Compliance

We measure the organizational health of Community Leagues by assessing each League's compliance with standards, such as regulatory compliance, financial analysis and community impact.

Emerging Opportunities and Risks

Emerging Opportunities
New Tripartite License Agreement: Leagues continue to explore new opportunities to animate their public spaces with new relationships, expanded definition of recreation and opportunities for some commercial use on licensed land
Contributing to a more connected Edmonton: New populations of Edmontonians engage with their local Community League contributing to a more connected Edmonton
Data driven decision making: Better information collected through infrastructure audits of League assets, aggregated in one database, will lead to a clearer picture of required investments across the City to meet neighbourhood needs for local recreation.
Emerging Risks
Ongoing financial recovery: Financial recovery from COVID closures and reduced revenue from membership sales and gaming revenue.
Shifting economy and changing volunteer interests: Leagues experienced reduced volunteer and community engagement through COVID leading to volunteer burnout which may result in high turnover and additional risks to individual league organizations. Having accessible training opportunities, opportunities for mentorship and online learning and staff to provide support.
Corporate knowledge of volunteer organizations: With increased turnover of volunteers on League boards, we anticipate gaps in corporate knowledge specifically regarding infrastructure upgrades and plans.

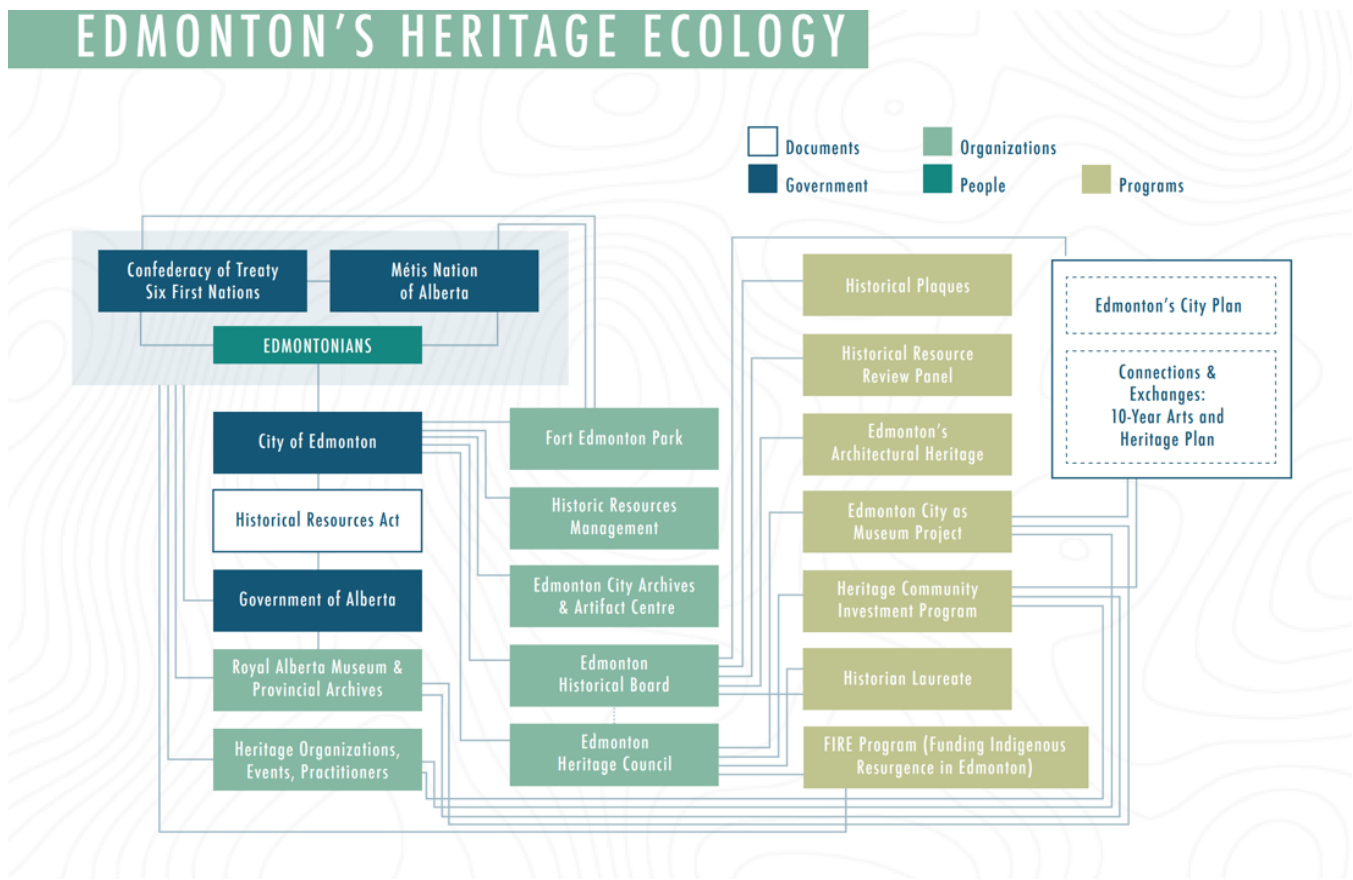
Edmonton Federation of Community Leagues

Proposed 2023-2026 Budget - Summary by Program

(\$000)	2021 Actual	2022 Adjusted Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Net Expenditure & Transfers						
Community League Operating	2,725	2,784	2,784	2,784	2,784	2,784
Community League Infrastructure	1,719	2,750	2,750	2,750	2,750	2,750
Community League Emerging	3	3	3	3	3	3
Community League Utilities	195	116	116	116	116	116
EFCL Operating	585	585	585	585	585	585
Total Net Expenditure & Transfers	\$5,227	\$6,238	\$6,238	\$6,238	\$6,238	\$6,238
Total Net Operating Expenditure	\$5,227	\$6,238	\$6,238	\$6,238	\$6,238	\$6,238

EDMONTON HERITAGE COUNCIL

Edmonton Heritage Council (EHC) supports and promotes Edmonton’s heritage, connecting citizens with the stories of their city. EHC helps Edmontonians research, preserve, interpret, and explore their diverse heritage, inclusive of all peoples, communities, and cultures on Treaty 6 territory.



EHC has funded hundreds of innovative heritage projects through the Heritage Community Investment Program (HCIP). It serves as a leader and convener in heritage for reconciliation with Indigenous communities and organizations, especially through its newest program, Funding Indigenous Resurgence in Edmonton (FIRE). EHC has created connections among citizens and within the heritage community through Edmonton City as Museum Project (ECAMP) and Edmonton Heritage Network (EHN). EHC's programs have evolved to support sustainable recovery and economic stability for heritage in the post-pandemic period.

This proposed 2023-2026 budget will increase EHC’s investments in heritage organizations and projects, increasing capacity to achieve the Ambitions and Actions of Connections & Exchanges, Edmonton’s 10 Year Arts & Heritage plan (2019-2028, aligned with The City Plan).

EHC is bringing forward a fuller and more inclusive story of Edmonton’s past and present, inspiring citizens to engage in their history through participatory and digital experiences and initiatives.

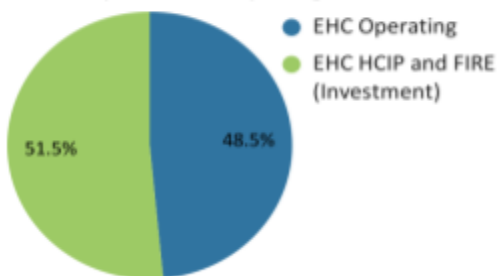
Services Delivered

- Heritage Community Investment Program (HCIP) Grants
- Heritage Organizations (Operational)
- Community Impact Projects
- Project Accelerator
- Research & Planning
- Career Development
- Change Capital
- Funding Indigenous Resurgence Edmonton (FIRE)
- Project Grants
- Community Workshops
- Convening Community Working Groups
- Edmonton City as Museum Project (ECAMP)

Other Programs & Projects

- Edmonton Commonwealth Walkway
- Edmonton Maps Heritage
- Edmonton Heritage Network
- Heritage Writers’ Reserve Award
- EHC Core Operating
- Finance & Fund Development
- Risk Monitoring & Management
- Communications, Outreach & Engagement
- HR (People & Org Culture)
- Heritage Policy & Networks
- Measurement & Evaluation

2023 Expenditure by Program



Key Actions for 2023-2026

Ambitions, Aims and Actions in Connections & Exchanges: A 10-Year Plan to Transform Arts and Heritage in Edmonton guide Edmonton Heritage Council's work. These guidelines offer an adaptable strategy to advance city-building goals through a community-driven vision for cultural development, linking to the City of Edmonton's own strategic visions and to the City's Corporate Outcomes, including:

Community Development AND Recreation and Culture

- Whether exploring the heritage of a neighbourhood, learning why goji berries are in the river valley, or understanding impacts of smallpox on Métis communities, heritage work creates belonging and connection while providing background for people to thrive in our City. Edmonton City as Museum Project (ECAMP) connects Edmontonians to the stories of their City through stories by community members, podcasts, virtual exhibits such as the upcoming Edmonton Living Rooms, and various virtual and in-person activities.
- The Heritage Community Investment Program (HCIP) and Funding Indigenous Resurgence in Edmonton (FIRE) provide funding to tell the stories of Edmonton, contributing to the local economy by paying practitioners for their work.
- Connections to neighbourhood work will be achieved through investment in the Edmonton Maps Heritage platform. In 2021, EHC conducted the Survey of Heritage Interpretive Resources of Edmonton (SHIRE), logging hundreds of locations including 206 buildings, 152 parks, and 123 neighbourhoods, giving a clear sense of Edmonton's heritage ecosystem, its strengths and its gaps. EHC will continue building on this work through surveys and evaluation of our programs.

Environmental Stewardship

- EHC will continue working with the community to encourage heritage preservation and emphasize GHG reduction through reuse and adaptation of historic buildings and districts. EHC's work with the Heritage Management Resource Program and in the community is part of the heritage "reset" to recognize climate sustainability as essential to heritage preservation.

People, Relationships, Partnerships

- Through its programs, EHC has the honour of working with partners on substantial heritage projects. EHC will continue offering virtual exhibits like And Still We Rise: A Black Presence in Alberta, and support and convene working groups such as the Indigenous Burial Sites Working group, the Treaty 6 monument working group, and the Government Centre LRT Working Circle.
- EHC will continue supporting larger City heritage initiatives when invited.

Public Safety

- EHC is working to reflect the diversity of Edmonton's heritage. The projects funded by Edmonton Heritage Council allow Edmontonians to learn more about our common and diverse heritage, thus contributing directly to anti-racism work in Edmonton by challenging dominant narratives.

EHC has had the honour of participating in civic planning and implementation activities, including the Government Centre LRT Working Circle. While limited by the current staff complement, EHC is pursuing additional funding for policy work and a dedicated ECAMP neighbourhoods staff person.

Transforming for the Future

Climate Adaptation Strategy

EHC is a key participant and partner with national and provincial partners in a broader “heritage reset” which promotes the importance of the reuse, adaptation or interpretation of heritage places in making a difference in climate action, reconciliation, equity and inclusion, economic vitality and cultural resurgence. EHC has been a convener and coordinator of community engagement on initiatives such as Hangar 11 conversion and designation and attempts to preserve the University of Alberta Ring Houses. EHC is working with the National Trust of Canada to encourage research showing the climate adaptation and economic benefits of adapting and conserving historic buildings and places.

Regional Partnerships

During the pandemic period, EHC convened heritage partners from the Edmonton metropolitan region to initially discuss adaptation to heritage work. As well, EHC is leading the establishment of an Alberta heritage network (working with partners from all regions of the province) to share knowledge and advance the case for the importance of heritage preservation in its contributions to economic, social and cultural continuity, as well as its importance in climate sustainability and reducing GHG emissions and related waste.

In its work on reconciliation with Indigenous communities, EHC is supporting and convening a working group on Indigenous burial sites in the region as it develops plans to commemorate and recognize these places, particularly related to the role of the Charles Camshell Hospital and its relationship with Indigenous communities in the region and in Canada’s north.

EHC’s Funding Indigenous Resurgence in Edmonton (FIRE) program has also extended eligibility to applicants within the Treaty 6 region who may not reside in Edmonton, but are proposing projects that focus on Indigenous experience, culture and resurgence in Edmonton/amiskwaciwâskahikan.

Economic Action Plan

The economic resilience of heritage organizations, individual practitioners and Edmonton’s heritage ecology is a priority for EHC and in Connections & Exchanges. EHC’s investment programs are strategically directed to develop and sustain economic capacity— EHC’s programs help organizations and individuals leverage additional investment from other funders, resulting in employment that helps retain those already working in the sector while leading to new opportunities for work in the sector. Skill development is an important aspect of this action, ensuring that those working in the sector, at whichever stage of their career, can find career support that keeps them working in Edmonton and building the connections to Edmonton’s heritage.

Downtown Vibrancy

While EHC does not currently have a downtown vibrancy focused program, several EHC supported initiatives contribute to downtown recovery. These include our funding for Edmonton Queer History Project and EHC’s presence via tabling at events like Edmonton Downtown Farmers Market.

Community Well-Being

EHC’s Citizen Engagement, Equity and Participation Survey (2021) demonstrates that Edmontonians value and are aware of heritage as important to their quality of life. Non-Indigenous visible minorities self-report attendance at museums and historical/heritage sites at significantly lower rates than the general population, indicating not knowing how to find out about events and activities is a more acute issue for newer Edmontonians – this is cited as a reason for not participating by 53% who have lived in the city for less than 10 years.

EHC’s investment and program work is focused on improving the opportunities for all Edmontonians to participate in or contribute to heritage experiences that connect their community heritage with Edmonton’s heritage. Initiatives such as the Edmonton Living Rooms project focus on recent immigrant communities in documenting, researching and sharing their experience as part of the city’s heritage. The Edmonton Culinary Heritage Study is another example, to increase understanding of the role of ethnic grocery stores in Edmonton’s immigration settlement experience and how they contribute to the intergenerational transmission of cultural knowledge in Canada.

Development Through Capital

Through neighbourhood ECAMP initiatives and collaboration with Urban Planning staff, EHC seeks to support community based heritage which creates inventories of relevant heritage “assets” (tangible and intangible) and support related citizen connection and programming, digital or with physical content such as signage.

Summary of Proposed Service Level Changes

Detailed information on these initiatives can be found in the attached service package.

Unfunded Service Packages

	Type
New or Enhanced Services	
<p>Reconciliation, Inclusion, Neighbourhoods, Capacity: EHC is requesting (\$0.62 million) for grants investment in Indigenous cultural resurgence and for equity-seeking communities contributing to Edmonton's heritage. (\$1.1 million) will support program partnerships for educational programs, exhibits, podcasts, and digital heritage platforms. (\$0.38) will increase FTE to EHC staffing and a cost of living increase in EHC's core budget.</p>	Standalone

Performance

	2021 Actual	2023 Target	2025 Target	2026 Target	2023-2026 Desired Trend
Citizen Heritage Awareness: Assets, Program, Events	40%	50%	60%	65%	↗
Citizen Participation & Attendance	62%	68%	72%	75%	↗
Citizen Barriers to Participation: how to find out/ locations/ cost	38/24/22%	33/20/20	28/17/17	25/15/15	➔
Citizen Heritage Values: Heritage importance for Sense of Connection	48%	53%	55%	58%	↗
Citizen Heritage Values: Value of Heritage Assets, Quality of Life: Very important, Important, Somewhat important, Not important	32/31/24/11%	88/10%	90/8%	92/7%	↗
Neighbourhoods: Awareness/number of relevant heritage interpretation or assets in neighbourhood	TBD	TBD	TBD	TBD	↗
Heritage Sector: Barriers to Contributing, Participation	TBD	TBD	TBD	TBD	➔
Heritage Sector: Responding Orgs with Indigenous staff, contributors, leadership	37%	TBD	TBD	TBD	↗
Heritage Sector: Respondents satisfaction with EHC Programs	73%	78%	83%	85%	↗
Heritage Sector: Respondents Awareness of EHC Programs	80%	85%	88%	90%	↗
Heritage Sector: Respondents Awareness of FIRE	50%	60%	65%	70%	↗
Heritage Sector: Respondents Awareness of ECAMP	73%	80%	85%	88%	↗

Along with Edmonton Arts Council and ArtsHab Edmonton, EHC is delivering the Connections & Exchanges plan, with eight Aims, as its medium to long-term strategic goals. The successful achievement of these Aims will benefit all Edmontonians, through the success of the heritage sector in Edmonton.

While implementing programs, projects and initiatives to achieve the Aims, EHC is developing performance measures to track progress, demonstrate success, and learn about our impact.

Specifically, the measures listed in the table above are directly or indirectly linked to the following aims:

- Edmonton’s neighbourhoods come alive with meaningful and relevant opportunities for participation and engagement.
- Edmontonians feel a sense of belonging and connectedness to peoples, places and stories.
- Diverse platforms for collaboration exist within Edmonton that allow artistic and heritage communities to connect, create and collaborate.
- Arts and heritage practitioners are economically resilient.
- New and existing arts and heritage organizational capacity enables innovation and builds resilience in the sector.



Emerging Opportunities and Risks

Emerging Opportunities
<p>Indigenous Cultural Resurgence & Reconciliation: This is an important time to support Indigenous cultural activity and support in Edmonton, as articulated in <i>Connections & Exchanges</i>. EHC is an important lead in the 10 Year plan in this regard and can do more with additional resources—FIRE grants, related FIRE programming, Indigenous burial group convening, Treaty 6 Monument support is a start and there is much more planned in continuing to build on these relationships with First Nations and Indigenous communities.</p>
<p>Inclusion & Anti-racism: EHC believes that an inclusive approach to heritage is an important element of anti-racism work: it shows that this city has always been diverse, has depended on all communities to create a livable and welcoming city. EHC’s support for the virtual exhibit <i>And Still We Rise: A Black Presence in Alberta</i>, is a first pilot of creating exhibits that show the deep roots and participation of African descent individuals and communities. EHC is providing support to heritage and cultural initiatives in Chinatown as these emerge as part of its transformation.</p>
<p>Neighbourhoods: EHC recognizes the importance of neighbourhood connect and identity in creating a city of belonging. EHC believes urban design and working towards a 15-minute city needs to include connections to heritage and history—of the people who live in a neighbourhood and in the landscape. The sense that this is about core neighbourhoods leaves out the potential and importance of this with newer neighbourhoods. Through ECAMP, and collaboration with CoE heritage planners, there is an opportunity to bring heritage experiences near at hand where people reside.</p>
Emerging Risks
<p>Naming, Renaming, & Commemoration: As Edmontonians continue the process of naming and renaming, as well as choosing what is commemorated and how commemoration happens and changes, a process is required to ensure EHC makes intentional, inclusive and enduring decisions. EHC believes a stronger framework needs to be created to support community organizations and groups in this process. Through our participation in the Government Centre LRT Renaming Circle, EHC believes a more community oriented framework is needed, drawing on existing resources such as Heritage Calgary’s <i>Naming, Renaming and Commemoration Guide</i>.</p>
<p>Updating of the Historic Resources Management Program: Although this is not EHC’s specific responsibility, the organization highly values the relationship between tangible (built, artifacts, documents) and intangible heritage. With the anticipated updating of this important City of Edmonton program, EHC is supportive of a broader mandate for the program in terms of the range of historic resources it monitors and helps preserve in a diverse community, requiring additional staffing resources to support this work. EHC has been in conversation with the City’s heritage planners on how to best advance heritage preservation and experiences in the city.</p>

Edmonton Heritage Council

Proposed 2023-2026 Budget - Summary by Program

(\$000)	2021 Actual	2022 Adjusted Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Revenue & Transfers						
Total Revenue & Transfers	-	-	-	-	-	-
Net Expenditure & Transfers						
EHC Operating	909	689	829	840	832	851
EHC HCIP and FIRE (Investment)	550	792	881	869	877	858
EHC FIRE and ECAMP programs and other projects	-	228	-	-	-	-
Total Net Expenditure & Transfers	\$1,459	1,709	1,709	1,709	1,709	1,709
Total Net Operating Requirement	\$1,459	1,709	1,709	1,709	1,709	1,709

Edmonton Heritage Council

Proposed 2023-2026 Budget - Summary by Category

(\$000)	2021 Actual	2022 Adjusted Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Revenue & Transfers						
Total Revenue & Transfers	-	-	-	-	-	-
Net Expenditure & Transfers						
Personnel	-	777	1,035	1,060	1,086	1,113
Materials, Goods, and Supplies	-	51	54	49	50	51
External Services	-	755	522	501	500	471
Fleet Services	-	-	-	-	-	-
Intra-municipal Charges	-	-	-	-	-	-
Utilities & Other Charges	1,459	94	98	99	74	75
Transfer to Reserves	-	32	-	-	-	-
Subtotal	1,459	1,709	1,709	1,709	1,709	1,709
Intra-municipal Recoveries	-	-	-	-	-	-
Total Net Expenditure & Transfers	\$1,459	\$1,709	\$1,709	\$1,709	\$1,709	\$1,709
Total Net Operating Requirement	\$1,459	\$1,709	\$1,709	\$1,709	\$1,709	\$1,709

EDMONTON POLICE SERVICE

Edmonton is a growing city with a diverse population. As a modern police service committed to increasing community safety, Edmonton Police Service (EPS) balances traditional enforcement with social needs by establishing strong community partnerships, leveraging data-driven evidence, and cultivating an innovative workforce reflective of the city it serves.

Edmonton Police Service Bureaus

- [Community Policing](#)
- [Investigations & Support](#)
- [Community Safety & Well-Being](#)
- [Corporate Services](#)
- [Innovation & Information](#)
- [Office of the Chief](#)

Vision

A forward-thinking police service that strengthens public trust through addressing crime, harm, and disorder.

Mission

To be relentless on crime, and a leading partner in building community safety.

Values

- Integrity
- Accountability
- Respect
- Innovation
- Courage
- Community

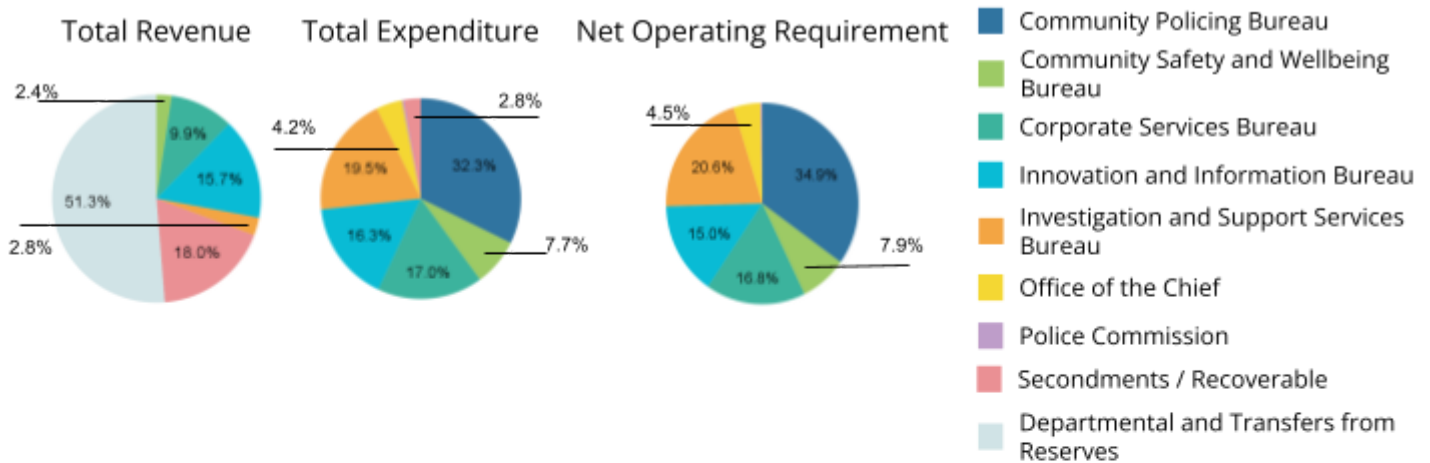
Goals

- Balance Support and Enforcement
- Partner and Advocate
- Connect, Share, and Evolve
- Innovate and Advance as One Team
- Support and Grow Diverse Talents

Details of each of the strategic initiatives outlined above can be found in the bureau sections below.

Edmonton Police Funding Formula

Financial Summary



Realizing our Strategic Plan



Balance Support & Enforcement

- Records Management System Modernization
- Healthy Streets
- Online Reporting & Investigations
- 10 Squad Model
- Guns & Gangs
- Investigative & Report Writing



Innovate & Advance as One Team

- Data Governance
- Integrated Intake & Dispatch
- In Car Video
- Enterprise Project & Portfolio Management Office



Partner & Advocate

- Expand the HELP Program
- Social Accountability Campaign
- Partnership Approach



Support & Grow Diverse Talents

- Career Path
- Human Resources Restructure
- Recruit Training
- Wellness
- Equity, Diversity, and Inclusion
- Equity & Workplace Harassment



Connect, Share & Evolve

- Evolve Public Engagement

The Edmonton Police Service is in the process of establishing a funding formula that provides consistent and predictable funding. For 2023, Edmonton City Council has approved an ongoing increase of \$7.043 million in alignment with the revised funding formula and related policy. Further discussion on the funding formula will occur in 2023 with implications on 2024-2026 budget years.

The EPS proposed operating budget incorporates all Council's approvals to date. In addition, there are unfunded services packages supported by the Police Commission for the Police Service to implement their business plans for 2024-2026.

Community Policing Bureau

The Community Policing Bureau (CPB) builds public safety and trust through appropriate response to events, conducting investigations, gathering intelligence, solving problems, ongoing engagement, and the suppression and disruption of crime and disorder.

Services Delivered

CPB delivers the following services:

- Taking calls and requests from the public for support
- Actively monitoring and patrolling communities to enhance community safety
- Investigating and solving crime cases
- Disrupting and suppressing criminal activity
- Gathering and distributing intelligence
- Engaging with communities to build trust



Key Actions for 2023-2026

Healthy Streets

Deploy multidisciplinary community safety teams in focused geographical areas

Online Reporting & Investigations

Enabling online intake and processing digital evidence and virtual investigations

10 Squad Model

Optimizing patrol resources to enhance the response to calls for service and facilitate positive employee experiences.

Performance

	2020 Actual	2021 Actual	2022 Target	2026 Target	2023-2026 Desired Trend
Violent Crime Rate	1,235	1,222	TBD	TBD	↘
Property Crime Rate	5,068	4,395	TBD	TBD	↘

This selection of measures indicates the progress that police enforcement and support activities made in reducing the crime rate or containing it at a reasonable and stable level.

Emerging Opportunities and Risks

Emerging Opportunities
<p>Downtown and LRT safety: Increased collaboration between the City of Edmonton, EPS and other partners could lead to a reduction in violent crime, property crime and social disorder incidents around the City's downtown core. A multidisciplinary team approach has been devised to increase police presence and expedite appropriate responses that create a safer environment.</p>
<p>Deployment model: EPS is rolling out a new squad model for patrol teams which is complementary to the update of the divisional boundaries across the city. This model is designed to optimize patrol response and create a better balance in how police resources are deployed across the city.</p>
Emerging Risks
<p>Employee wellness and attrition: High rate at which mental health issues are increasing among employees. EPS is taking action in many areas, including a new wellness strategy to better address this.</p>
<p>Legislative & policy compliance: Failure to adhere to legal requirements relating to search and seizure of property could result in the dismissal of criminal charges/prosecutions and civil liability where grievous breach of personal rights occurs. Service directives and accompanying training are frequently implemented to keep members aware of and in compliance with relevant laws related to their duties.</p>
<p>External perception of policing: Anti-police sentiments in North America impact the public's perception of EPS. Improving quality of service delivery, responding to community needs and better communicating progress are some of the ways that this risk will be addressed.</p>



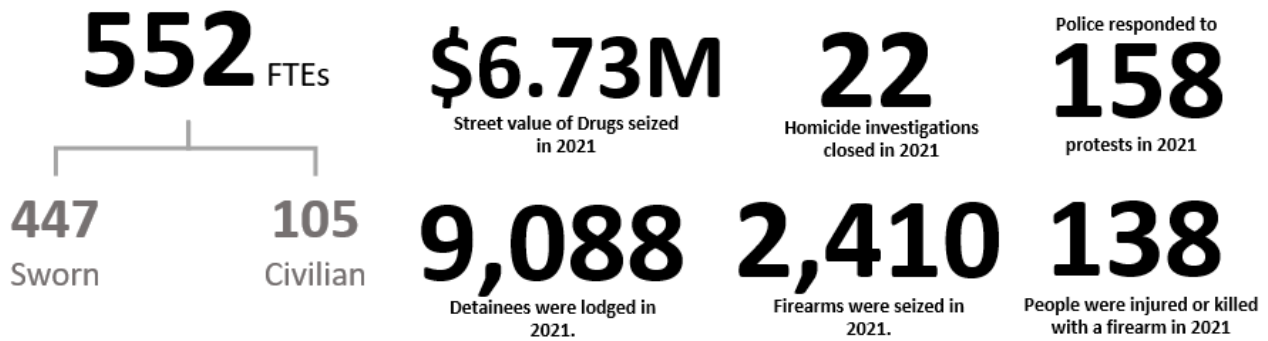
Investigations & Support Services Bureau

The Investigations & Support Services Bureau (ISSB) leads and supports investigations by identifying root causes of crime in order to mitigate harm, loss, and re-victimization.

Services Delivered

ISSB delivers the following services:

- Leveraging technology and data to successfully conclude criminal investigations and deter crime
- Improving relationships and integration across internal and external stakeholders
- Enhancing investigative quality, training, mentorships, and specialized skill sets to move crimes from unsolvable to solvable
- Using diverse and appropriate responses to increase public and member safety
- Providing safe transport to victims, subjects, and offenders
- Meeting evidentiary and disclosure requirements for court



Key Actions for 2023-2026

Investigative & Report Writing

Enhance the quality of reports and other inputs to investigations that lead to investigative excellence.

Guns & Gangs

Enhance the approach to addressing violent crime by focusing on gun and gang violence suppression, investigations and prevention.

Performance

	2020 Actual	2021 Actual	2022 Target	2026 Target	2023-2026 Desired Trend
Violent Crime Weighted Clearance Rate	49.45	52.47	TBD	TBD	↘
Non-Violent Crime Weighted Clearance Rate	32.22	31.10	TBD	TBD	↘

Violent and Non-Violent Crime Weighted Clearance Rates are a proxy for measuring EPS' investigative success. These measures signal how well EPS is performing in investigating and solving violent and non-violent crime – a critical function for the police service.

Emerging Opportunities and Risks

Emerging Opportunities
<p>Investigation training and mentorships: With increased sophistication of crimes and increased complexity of the judicial process, EPS Officers need to stay abreast of current trends and develop appropriate training mechanisms to maintain a culture of investigative excellence that routinely turns crimes from being unsolvable to solvable utilizing technology, best practices and in compliance with laws and regulations.</p>
<p>Public engagement for video evidence gathering: Video evidence is extremely valuable in solving crimes and prosecuting offenders. Preventing and solving crimes will be significantly enhanced as EPS gains access to more video evidence recorded by individuals, homes, and businesses across the city. EPS is looking to grow its voluntary public camera registry and support this with other video technology like facial recognition to better solve crimes.</p>
<p>Increased use of data and information to solve and reduce crime: EPS will continue to share data with the public and partners to inform, educate and solicit information on specific incidents, hotspots and crime trends while improving capabilities to analyze the data and produce intelligence that leads to crime prevention through proactive policing, accountability and justice for offenders and victims.</p>
Emerging Risks
<p>Shifting social landscape (protests): As the external environment has changed, more safety planning is required for events such as protests. The number of protests and counter protests that EPS has witnessed has increased dramatically over the past two years.</p>
<p>Criminal evolution: Criminal networks may continue to evolve their methods due to technological advancements. This could result in current investigative techniques being outdated and ineffective.</p>
<p>Increasing investigative demands: The evidence required by the Crown to successfully pursue charges in increasing. In addition, cell phones and computers are common now and the authorizations and equipment needed to access them has increased the load on the investigators. This is increasingly resource intensive for EPS.</p>



Community Safety & Well-Being Bureau

The Community Safety & Well-Being Bureau (CSWB) navigates individuals to the appropriate services and systems to reduce harm using a person-centered, collaborative approach.

Services Delivered

CSWB delivers the following services:

- Understanding and targeting basic human and criminogenic needs
- Providing client families with the tools, strategies and supports to address their needs
- Coordinating resources and responses across systems
- Sharing information across EPS
- Fostering impactful partnerships that lead to reduced harm and increased individual and community safety and well-being
- Influence a positive perception of police and increase public trust



Key Actions for 2023-2026

Expand the Human Centered Engagement & Liaison Partnership (HELP) Program

This expansion will leverage the excellent work of the HELP team in parking civilian navigators with sworn officers to connect citizens with the support that they need.

Social Accountability Campaign

Identify accountabilities for social support through an engagement campaign.

Partnership Approach

Implement a standard approach to define and manage partnerships to ensure mutual accountability on shared community safety goals.

Performance

	2020 Actual	2021 Actual	2022 Target	2026 Target	2023-2026 Desired Trend
Referrals - Youth	N/A	153	TBD	TBD	↗
Referrals - HELP	N/A	889	TBD	TBD	↗

Youth referral shows EPS’ efforts to strike a balance between enforcement and support by diverting youth out of the justice system and transitioning them to a support network. This is a restorative justice approach that aims to keep people away from a life of crime and the arrest-remand cycle.

Referrals to HELP shows EPS and its partners support to vulnerable persons for their day-to-day needs and challenges to connect and transition them to better-suited community support services. This is a direct off-ramp for vulnerable people to get out of the justice system and into the social, health, and community resources they truly need.

Emerging Opportunities and Risks

Emerging Opportunities
Diverse responses to reduce crime & disorder: EPS continues to explore evidence-based ways to divert people from the justice system and provide them with access to long term social supports that drive pro social behaviour. EPS Officers will benefit from continuous training and tools to handle interactions involving mental health, addictions, homelessness, and young people.
Emerging Risks
Service delivery partners: EPS relies significantly on social services partners to provide a high quality of service in non-policing activities that help improve public safety. EPS strives to have the right partners to fulfil mutual obligations under the partnerships.
Perception of police: The perception of traditional policing makes it difficult for people to understand the work of this bureau. This is as much an opportunity as it is a risk, as there is a chance to educate others.
Employee wellness: The work being undertaken in CSWB is done by members who are working with extremely vulnerable populations. The risk of burnout with this kind of work is high.



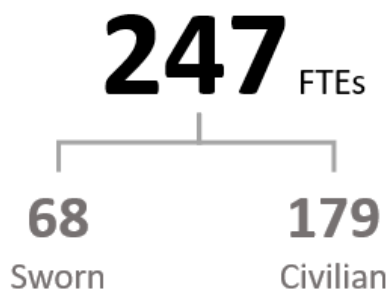
Corporate Services Bureau

The Corporate Services Bureau (CSB) supports organizational and operational needs for the service and its people.

Services Delivered

CSB delivers the following services:

- Employee recruiting
- Employee training and development programs
- Facilities and fleet management
- Procurement & contract services
- Employee wellness programs and supports
- Professional services to support operations
- Managing the efficient use of public resources
- Managing business policies, procedures, and processes to enable operations



Manage and maintain
40
facilities.

Over
112,000
Hours were invested in
recruit training in 2021

Key Actions for 2023-2026

Career Path

Implement support programs and systems to enable career path development.

Human Resources Restructure

Restructure the Human Resources staffing model to be more responsive to the needs of the organization.

Recruit Training

Rethinking recruit training and continuing education.

Wellness

Understand the root causes of employees currently on leave and implement strategies to address them.

Performance

	2020 Actual	2021 Actual	2022 Target	2026 Target	2023-2026 Desired Trend
Attrition Rate - Sworn	3%	3%	TBD	TBD	➔
Attrition Rate - Civilian	8%	11%	TBD	TBD	➔

Attrition rates in both sworn and civilian employees indicate staff overall satisfaction and help identify emerging employment trends in the labour market.

Emerging Opportunities and Risks

Emerging Opportunities
<p>Consistent police funding: To achieve its mission and goals, EPS requires the right funding model that provides resources to meet the growing size and complexity of the city’s public safety needs. EPS funding model must recognize the need to be proactive, future focused and prioritize policing activities over income generating activities.</p>
<p>Recruitment and staffing models: In recognition of the difficulty in attracting, recruiting, and retaining sworn officers, EPS will continue to explore mechanisms to make policing more attractive, recruit new members, deploy members more efficiently, increase job satisfaction and explore opportunities to use civilians and alternative service delivery models in non-core policing functions in order to have more sworn officers on the streets and interacting with the community.</p>
<p>Equity, Diversity and Inclusion: A more diverse and inclusive EPS is key to building a stronger, more attractive, more responsive, and modern police service for the City of Edmonton. EPS has started the journey with a commitment to action plan and is following up with a strategy that when implemented, delivers the benefits of equity, diversity and inclusion to the organization and the people it serves.</p>
Emerging Risks
<p>Difficulty recruiting and retaining employees: It is becoming increasingly difficult to attract and retain talent in the current environment. Mental health issues are increasing, and the public perception of police continues to make this more challenging.</p>
<p>Vendor and contract management: The escalating costs associated with procurement of goods and services due to inflation.</p>
<p>Workforce management: The City of Edmonton (including EPS) and CSU 52 are currently in collective bargaining. Should negotiations not result in a bargained agreement, employees may be on strike or locked out. Given the nature of some of the roles performed by CSU 52 members, EPS develops contingency plans to address the risk.</p>



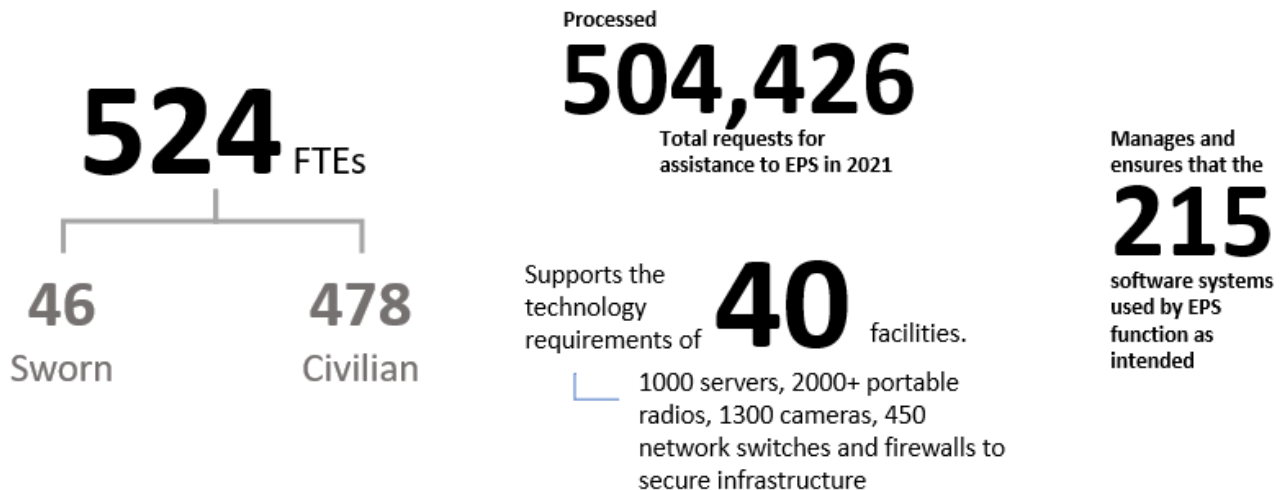
Innovation & Information Bureau

The Innovation and Information Bureau (IIB) stewards information & technology processes and systems for stakeholders to mobilize police services, improve information collection, and enhance the capacity of members

Services Delivered

IIB delivers the following services:

- Providing 911 infrastructure and response
- Delivering information & communication technology systems and processes for innovative and excellent service delivery
- Providing appropriate access to data, systems, intelligence & analytics to inform decision making and enhance public safety
- Protecting the confidentiality and integrity of information and physical spaces
- Planning operational and business continuity
- Support innovation through technology and information
- Providing security checks, FOIP and data services to the public



Key Actions for 2023-2026

Records Management System Modernization

Implement a modernized records management system that is fundamental to operational police work.

Integrated Intake and Dispatch

Implement an integrated intake and dispatch model along with partner agencies such as Alberta Health Services and Edmonton Fire Rescue Services.

In-Car Video

Implement in-car video capabilities at EPS.

Data Governance

Refresh data governance strategy and practices for how data is used to inform decision making.

Performance

	2020 Actual	2021 Actual	2022 Target	2026 Target	2023-2026 Desired Trend
System Uptime	99.99%	99.99%	99.99%	99.99%	↗
Staff satisfaction with IT systems & support*	N/A	N/A	TBD	TBD	↗

*Intended measures to be included in the next employee survey.

System uptime is critical for the police officers to carry out their duties with the help of technology and deliver the service to citizens without any significant system-level disruption. Staff satisfaction with current IT systems and levels of support offered will inform improvement initiatives to enhance performance. System uptime provides

Emerging Opportunities and Risks

Emerging Opportunities
Information management modernization: To improve records management, compliance with legislation and data analytics, EPS is exploring initiatives across digital evidence management, disclosure, compliance dashboards, data quality and digitization of existing physical reports.
Police communications: Changes in the way society prefers to communicate and receive services are evolving with increased use of mobile based instant messaging applications, video conference tools, social media and other mobile phone-based applications. EPS could provide enhanced service delivery and customer service through advanced technology solutions for emergency communications to align with this.
Emerging Risks
Cyber security threats: Cyber security threats to the organization may lead to disruptions of service or compromising confidential or protected information. EPS mitigates this by conducting regular research and training on the potential types of cyber-attacks that may occur developing and implementing appropriate protections to ensure security.
Information management and quality: Several systems operate to ensure that information is accurate, complete, consistent, unique, timely, and suitable for the intended purpose.
Talent Attrition and increasing Contractor Costs: There is a risk that the core teams or business resources will not be available to support critical operational tasks. The labour market is tight and this area is reliant on contractors to deliver specialized services. With this reliance comes the increase in costs associated with increasing contractor wages.



Office of the Chief

The Office of the Chief supports the Chief of Police with setting and achieving the strategic direction for the organization

Services Delivered

The Office of the Chief delivers the following services:

- Managing risks
- Strategic, business, and operational planning.
- Engaging with internal and external stakeholders, partners, and communities
- Providing the Chief of Police with support and advice rooted in evidence, sound legal advice and diverse perspectives to make timely decisions
- Providing internal and external stakeholders with transparent and consistent reporting to strengthen public trust
- Equity & workplace harassment services as well as complaints from the community
- Enhancing the reputation of EPS through deliberate information and education about the work of EPS

Key Actions for 2023-2026

Evolve Public Engagement

Review and evolve engagement mechanisms to provide learning experiences, learn and share information (e.g. Commitment to Action). This will include developing a public engagement framework.

Enterprise Project & Portfolio Management Office

Implement the Enterprise Project and Portfolio Management Office to introduce and reinforce leading practices in initiative governance, intake, and management.

Equity, Diversity & Inclusion

Develop and implement an Equity, Diversity & Inclusion Strategy at EPS.

Equity & Workplace Harassment

Bolster equity and workplace harassment and intake teams to ensure employees have a safe place to go with workplace concerns, report harassment, and there is a timely and transparent process.

Performance

	2020 Actual	2021 Actual	2022 Target	2026 Target	2023-2026 Desired Trend
Misconduct & Public Complaints	1,309	1,475	TBD	TBD	↘
Median Time to Conclude a Police Service Regulation Investigation	14 months	12 months	TBD	TBD	↘

Misconduct and public complaints show a willingness to hold the police accountable and are a proxy for an understanding of the role of police. An increase in usage of this mechanism shows trust in the system and is a proxy for the public understanding of the role of policing.

Median time to conclude a Police Service Regulation highlights how long it takes for a member of the public to know the results of a formal investigation. This can impact trust in the process Performance.

Emerging Opportunities and Risks

Emerging Opportunities
<p>Deepening stakeholder engagement: To address the issues that are most important to the community, EPS must engage regularly with various stakeholder groups to identify problems, trends and develop the right levels and quality of service that is required to improve public safety. EPS will deepen its engagement with various community groups including underserved or underrepresented groups, city administration, municipal, provincial, and federal governments, and other partners.</p>
<p>Sustaining employee engagement: Emerging from the COVID-19 pandemic where most EPS officers were actively first responders and having to deal with the negative perception of policing in North America has impacted employee morale and engagement. EPS will place increased emphasis on providing an atmosphere where employees are proud of policing, feel safe in the workplace, feel valued and are motivated to contribute to the organization and enhance public safety in the city.</p>
Emerging Risks
<p>Legislative & policy changes (Police Act Review, PSB Oversight Body): Changes in legislation, acts, standards, or regulations may not be appropriately monitored and/or communicated to the organization or respective business areas. To mitigate this, any changes to legislations that impact EPS's operations are communicated through a service directive that are mandatory for all employees to read and sign off.</p>
<p>Workforce diversity & inclusion: EPS employees may not reflect the communities that they serve from a diversity perspective. The Equity Human Rights and Inclusion branch drives initiatives to improve diversity and inclusion across the service and institute policies and practices that make the workplace better for all.</p>



Summary of Proposed Service Level Changes

Detailed information on these initiatives can be found in the attached service packages.

Funded Service Packages

	Type
Growth on Existing Services	
Emergency Communication Officers, E911 Grant Funded: This service package requests the creation of 20 Emergency Communication Officer positions. These positions will be funded by the Enhanced 911 Grant Program, therefore there will be no impact on tax levy.	Standalone

Unfunded Service Packages

	Type
Council Directed	
Maintaining Service - Personnel and Non-Personnel Inflationary Costs: This service package requests funding for the increased personnel and non-personnel costs to maintain the current level of service beyond the approved operating funding of \$407 million (July 7, 2022) and the approved one time funding of \$10.3 million (\$4.5M in 2023, \$5.8M in 2024) for the Healthy Streets Operation Centre for 2023-2024 (August 15, 2022).	Standalone
Growth on Existing Services	
Healthy Streets Operations Centre Chinatown 2025-2026: This service package requests funding for the Health Streets Operation Centre to continue in 2025 & 2026.	Standalone
Community Driven Service: This service package requests funding for multiple new growth initiatives.	Standalone
Operating Impacts of Capital	
In-Car Video: This service package requests resources to fund Operating Impacts of Capital for In-Car Video (ICV). The Edmonton Police Service proposes to deliver an ICV solution to 450 vehicles (traffic, patrol, and supervisor vehicles). ICV has been proven to aid police services in officer safety, agency accountability and liability, training, public	Standalone

perception and officer performance and professionalism.	
Police IT Systems Applications Enhancements: This service package requests resources to fund Operating Impacts of Capital for the Police Information Technology System Applications Enhancement. This profile encompasses initiatives that enhance EPS software applications to support police operations. The focus is new technologies that realize organizational efficiencies and further advance intelligent capture, analysis and disclosure of information.	Standalone

Police Service

2023-2026 Budget - Branch Summary by Account Category

(\$000)	2021 Actuals	2022 Adjusted Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Revenue and Transfers						
User Fees, Fines, Permits, etc.	38,684	43,919	43,918	43,918	43,918	43,918
Grants	30,326	29,986	31,803	31,814	31,826	31,834
Transfer from Reserves	23,024	22,646	354	354	354	354
Total Revenue and Transfers	\$92,034	\$96,551	\$76,075	\$76,086	\$76,098	\$76,106
Net Expenditure and Transfers						
Personnel	396,669	396,952	404,569	406,877	401,886	401,895
Materials, Goods, and Supplies	20,090	16,531	18,500	17,179	17,133	17,133
External Services	26,845	27,640	28,958	28,802	28,802	28,802
Fleet Services	7,401	6,946	8,199	8,199	8,199	8,199
Intra-municipal Charges	12,628	13,674	13,466	13,466	13,466	13,466
Debt	374	440	440	440	440	440
Utilities and Other Charges	9,707	15,267	16,701	17,182	16,430	16,430
Transfer to Reserves	8,738	5,985	5,985	5,985	5,985	5,985
Subtotal	482,452	483,435	496,818	498,130	492,341	492,350
Intra-municipal Recoveries	(1,800)	(2,077)	(2,099)	(2,099)	(2,099)	(2,099)
Total Net Expenditure and Transfers	\$480,652	\$481,358	\$494,719	\$496,031	\$490,242	\$490,251
Total Net Operating Requirement	\$388,618	\$384,807	\$418,644	\$419,945	\$414,144	\$414,145
Full-time Equivalents	2,809.7	2,835.7	2,895.6	2,913.6	2,877.6	2,877.6

Police Service

Summary of Budget Changes - Net Requirement

(\$000)	2023 Net	2024 Net	2025 Net	2026 Net
Previous Year's Budget	384,810	418,646	419,945	414,145
Previously Approved Adjustments	33,467	1,312	(5,787)	10
Administrative Adjustments	-	-	-	-
Revised Base Budget	418,277	419,958	414,158	414,155
Existing Services (Incremental to Base)				
Economic Adjustments	369	(12)	(13)	(10)
Change to Service Level	-	-	-	-
Revenue Changes	-	-	-	-
Continuous Improvement	-	-	-	-
Total Impact on Existing Services	369	(12)	(13)	(10)
Growth/New Services				
Emergency Communications Officers - E911 Grant Funded	-	-	-	-
Total Growth/New Services	-	-	-	-
Total Proposed Budget	\$418,646	\$419,945	\$414,145	\$414,145
Incremental Change in Full-time Equivalents	60.0	18.0	(36.0)	-

Police Service

Detail of Budget Changes - Net Requirement

Previous Year's Budget:

On June 7, 2022 City Council passed the motion "That the Edmonton Police Service receives operating funding of \$407,000,000 (net operating requirement) starting in 2023 on an ongoing basis." As a result of this motion, the \$ 22,292 Transfer from Traffic Safety and Automated Enforcement Reserve was replaced with tax levy funding.

On August 15, 2022 City Council approved multi-year one time funding for Healthy Streets Operation Centre for 2023-2024.

On October 7, 2022 City Council approved \$7,043 ongoing funding starting in 2023 as part of Revised EPS Funding Formula and Related Policy. The Funding Formula is intended to provide funding to manage the financial impacts of:

- a) Population growth,
- b) Inflation, and
- c) Operating impacts of capital projects that are funded by EPS.

Growth/New Services:

This service package requests the creation of 20 FTEs to support Emergency Communication and Operations Management Branch (ECOMB). These positions will be funded by E911 grant, therefore no impact on tax levy.

Incremental Change in Full-time Equivalents:

In 2023 FTEs increased by 20.0 FTEs for ECOMB, 18.0 FTEs for Healthy Streets, and 22.0 FTEs from City Council's approval of the EPS' funding formula (one year approval); in 2024 additional 18.0 FTEs for Healthy Streets; in 2025 there is a reduction of 36.0 FTEs due to multi-year funding for Healthy Streets only available for two years.

EDMONTON PUBLIC LIBRARY

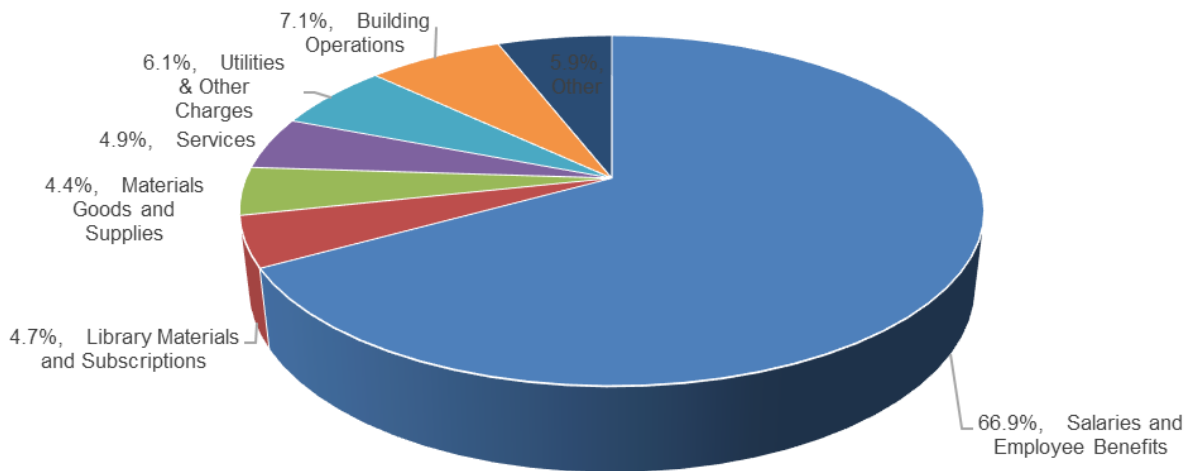
The Edmonton Public Library (EPL) continues to make a tremendous impact on the lives of Edmontonians.

Vision: EPL is the gathering place for people and ideas, enabling a lifetime of learning, engagement and possibility for every Edmontonian.

Mission: We Share! We share expertise, information, technology and space with Edmontonians for learning, connecting, creating, discovering, enjoying and enriching communities.

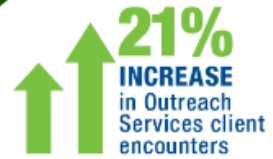
Our **Shared Values** are a reflection of who we are and what we believe as an organization. They are an expression of our passionate commitment to share information, ideas, knowledge, resources and expertise with everyone. They describe, define and inspire us.

Together with our Values, Mission, and Vision, EPL’s Strategic Plan and supporting Business Plan provides the framework for our future direction. Our Values and Mission outline what we believe and why we exist and are the foundation for all that we do. Our Vision sets the long-term direction. Our Strategic Plan clarifies where we will focus over the next five years based on what our communities need and where we can provide the most value. Our Business Plan provides the actions to reach our goals.



CONNECTING COMMUNITIES

HOW EPL WAS THERE FOR EDMONTONIANS IN 2021



34,371
new memberships



INCREASE in online and in-person visits

OVER 7,000



EPL STAFF TRAINING HOURS

19,553 ITEMS CIRCULATED THROUGH PERSONAL PICKS



282%

increase in views of online live classes and events

Over **231,000** QUESTIONS ANSWERED



24% INCREASE in databases accessed

EPL SUPPORTED CUSTOMERS REMOTELY WHEN YOU COULDN'T COME TO US

9% INCREASE IN OUR TOTAL PHYSICAL AND DIGITAL COLLECTIONS

over **836,000** ITEMS BORROWED through Library Takeout



13 neighborhoods visited weekly in 2021 WITH OUR EPL2GO LITERACY VANS

2,877 PERSONAL PICKS packs requested



in website visits



CLOSE TO 280,000 people viewed our recorded classes and events online

epl.ca

Services Delivered

Access to Library materials

As Edmonton's largest lender of information and entertainment, EPL offers resources and services to fulfil the curiosity and interests of Edmontonians.

Early Learning

Ensuring every child in Edmonton is ready to read and succeed in school.

Services to School Children

Supporting success in school for K-12 students.

Digital Literacy and Creation

Supporting a technology literate city through equipment, classes, hardware, software and hands-on experiences with technology.

EPL2You

Serving individuals with visual impairment and accessibility challenges.

Indigenous Communities

Supporting the TRC Calls to Action.

Outreach

Providing Access to Underserved and At-Risk Populations

EPL2GO

Fleet of literacy vans provide fun and educational classes to new and underserved communities.

21 Branches

We're bigger than our buildings. EPL has 21 library locations across the city of Edmonton, strengthening neighbourhoods and communities by creating connections. We go beyond traditional and physical boundaries to foster relationships and build dynamic, responsive library services.

Edmonton is a Big City that provides opportunities for people from all backgrounds, a Smart City where innovation and bold ideas come to life, and a Healthy City where physical, mental, intellectual, and emotional well-being are encouraged. Our Strategic Plan helps ensure every Edmontonian has opportunities to access the tools, ideas and experiences needed to fully participate, contribute, and thrive in a rapidly changing world around us.

Strategic Goals

EPL is the Best Place to Learn

EPL is Edmonton's hub for early literacy, digital literacy and community dialogue around equity, diversity and inclusion.

EPL is the Best Place to Create

Customers create, make, play and experiment at EPL to expand their imaginations and capacity.

EPL is the Best Place to Be

Customers recognize EPL for delivering exceptional customer experiences.

EPL is the Best Place to Work

EPL attracts and retains highly engaged staff who successfully develop and deliver exceptional customer experiences.

Refer to the [2019-2023 Strategic Plan](#) and the [2021 Annual Report](#) for detailed outline of our Strategic Goals in action.

Key Actions for 2023-2026

In securing City funding for operating and capital budget requirements, EPL aligns its budget process with the City of Edmonton. Based on the guidelines and principles provided by City Administration and the EPL Board, EPL's 2023-2026 operating budget has been developed incorporating the following key assumptions:

- City funding guidelines for EPL will be based on the 2022 funding amount of \$53.4 million per annum plus any additional funding needed to support existing resources into 2023-2026.
- EPL will target and achieve cost savings through continuous improvement and innovative strategies as a means of addressing annual cost increases over 2023-2026.
- EPL will include personnel merit and benefit cost increases. The City of Edmonton will budget a contingency for EPL collective agreement settlements and transfer budget funding to EPL once the collective agreements are finalized.
- EPL will carefully review non-personnel costs and include only increases when required, consistent with City of Edmonton cost increase assumptions.
- EPL will include new service and growth initiatives that align with its strategic directions in the 2023-2026 budget as unfunded growth service initiatives.

Fundraising revenues will be adjusted to reflect the anticipated activity planned for 2023-2026.

Ongoing Services Reviews and Efficiencies

EPL is aware of the funding challenges the City is facing for the 2023-2026 budget and the strong interest by City Council in minimizing tax increases for Edmontonians. As in the past, EPL is committed to finding solutions to fund existing and growth / new services and is requesting funding increases from City Council only when EPL needs support. Over the years, EPL has been diligent in ensuring that library services are

delivered efficiently to our customers, however moving forward it is proving to be increasingly challenging to find efficiencies that translate into savings. Some key efficiency initiatives that will impact the 2023-26 budget include:

- *Integration of customer response tools.* Consolidation of email, chat and phone customer feedback mechanisms improving efficiency, quality control and customer experience.
- *Centralized recruitment and onboarding.* Improving use of staff time and onboarding experience for new employees.
- *Centralized review of overtime for library staff.* Improved staffing allocation by library branch to minimize overtime needs.
- *Student page staffing allocation.* Review and standardization of student page staffing hours across all library branches.

Overall, EPL has been able to quantify \$130,000 in cost savings and efficiencies in the 2023-2026 Operating Budget through: reduction in meeting expenses through a move to virtual meetings; reduction in professional development and business travel through an increase in virtual training and conferences; and reduction in signage and wayfinding costs through successful competitive pricing.

Emerging Issues

Budgeting revenues and expenditures for multi-year periods poses organizational challenges and risks. Over the 2023-2026 period, the following key areas of concern have been identified for EPL:

- **Inflation:** While EPL has budgeted for cost increases to expenditures where needed over the four-year budget cycle, higher inflation experienced in 2022 continuing into future years is a concern and risk.
- **Cost Savings / Efficiencies:** EPL has been successful in participating in the City's cost saving and efficiencies exercises for many years. However, the ability to find significant savings to cover future cost increases is becoming increasingly more difficult.
- **City Funding:** As a municipally incorporated public library, EPL secures most of its funding for operations from the City of Edmonton. While the City has been very supportive of EPL, the City faces significant cost challenges to maintain current service levels and address commitments for growth.
- **Growth / New Services:** In implementing EPL's strategic and business plans, growth of existing and new services will be required. With the current funding challenges faced by the City for 2023-2026, growth and new services may be limited in this budget cycle.
- **Provincial Operating Grants:** EPL receives a per capita grant from the Province to assist with its operational cost. Due to budgetary pressures, the Province has been unable to increase the per capita grant since 2016 and they have not increased the per capita rate for decades. It is not anticipated that any increase in the provincial per capita grant will be provided over 2023-2026. While EPL is appreciative of the support, it faces further pressure to manage annual operational cost increases.

- **Currency Exchange and Library Collections:** A large portion of EPL's library collections and subscription purchases are from the United States and the currency exchange rates can significantly erode EPL's purchasing power. In addition, digital content demand continues to grow and libraries pay three to five times more for eBooks than consumers.

Summary of Proposed Service Level Changes

Budget Changes

Revenues:

- No changes in funding are anticipated in the four-year budget for Provincial Grants (includes library per capita grant, ME libraries grant for EPL's technical support of the province-wide lending system, and the Metro Federation transportation grant to subsidize costs for delivery of library collections to partners in the Edmonton Capital region). One adjustment has been made to eliminate \$1.1 million in City Pay-As-You Go funding used for library collections capital purchases that was classified as a grant. In the 2023-2026 Budget, EPL has revised the presentation and identified all City funding transferred to EPL as "Net Operating Requirement".
- Fundraising & Donations and Other revenues have been adjusted to reflect anticipated changes to ongoing fundraising activities and increased lost and damaged recovery revenues.

Expenditures:

- Salary and employee benefits include cost increases for merit and benefit cost changes over the four year budget and costs for reinstatement of staffing to pre-pandemic levels.
- Library Materials and Subscriptions have been adjusted down (\$626K in 2023) to reflect a rebalancing of digital library collection purchases (e.g., eBooks, online music subscriptions, streaming video) to more physical library collections purchases.
- Materials Goods and Supplies include stationery, furniture and equipment, computer software and maintenance, and hosting costs. In 2023, key increases are due primarily to increases in computer software licensing costs.
- Services include the costs for programming, learning and development, enterprise systems, legal and audit, advertising and publicity, and consulting services. Cost increases are primarily due to an increase in SAP corporate financial systems licensing costs and reinstatement of library programming to pre-pandemic service levels.
- Utilities and Other Charges include external space rent, utilities, professional development and training, bank servicing and insurance premiums. No significant increases are budgeted.
- Building Operations & Maintenance includes costs to maintain 21 EPL library locations (e.g. preventative maintenance, custodial, and security). Increased costs are primarily due to City provided services for custodial services, facilities maintenance, snow removal, and landscaping.
- Transfer to Reserves reflect net fundraising revenue transfers to EPL reserves for use in funding Board approved projects. EPL has adjusted its fundraising revenues and reserve transfers to reflect planned activities.

- Capital project financing represents funding set aside for EPL expenditures related to the rehabilitation and renewal of library collections (materials), furniture, equipment, vehicles, information technology, and buildings. The increase is due to the rebalancing from digital library subscriptions to physical library materials. EPL participates in the City’s Risk-based Infrastructure Management System (RIMS) in assessing rehabilitation needs and the allocation of renewal funds across the various infrastructure assets to ensure long-term value. While all EPL capital assets are important, library collections are unique and core to the delivery of library services and in 2023-2026, \$3.1 million per year in eligible City Pay as You Go funding specific to library collections purchases is being transferred from the City’s Capital Project Financing Program to EPL’s operating budget on a one-time basis. This transfer will have no impact on the property tax increase for the City.

Overall, the proposed four-year budget will allow EPL to fund its existing services through a modest funding increase of 1.8 per cent in 2023, 0.6 per cent for 2024 and 2025; and 0.2 per cent in 2026. The 2023 increase relates to the reinstatement of the \$1.1 million reduction in City funding provided to the City in 2021 and 2022 to assist with the economic challenges resulting from the pandemic. With health restrictions lifted and the resumption of all library services, this funding reinstatement in 2023 will allow EPL to deliver the same level of service prior to the pandemic – consistent with other City Programs. In addition, EPL is requesting additional funding and support for two growth service initiatives: \$0.7 million for increased access to Library Services (expanded Sunday Hours and Sing, Sign Laugh & Learn programs); and, \$1.1 million for on-going operational costs for the Heritage Valley branch expansion (leased space) to meet service demand.

Detailed information on these initiatives can be found in the attached service packages.

Unfunded Service Packages

	Type
Growth on Existing Services	
Increased Access to Library Services: In order to meet community demand and eliminate barriers to accessing opportunities for learning, connecting and engaging, EPL is requesting an expansion of services, both in the hours of service on Sundays as well as the number of classes offered through the Sing, Sign, Laugh and Learn (SSLL) program.	Standalone
Heritage Valley Expansion: To meet the needs of this underserved area of Edmonton, the City approved a 3,100 sq. ft. ePLGO location in the Heritage Valley Town Centre (west of 127 St SW, north of 30 Ave SW) which opened in 2018. Additional staffing was approved in 2019 to support expanded hours to help meet customer demand.	Standalone

Performance

EPL recognizes it is important to demonstrate value and continually assesses itself against 32 other large Canadian urban libraries through the Canadian Urban Libraries Council (CULC). Using comparative data provided by CULC, EPL evaluates its performance based on three key categories of indicators: Input, Process and Output. The following compares EPL performance to the 2020 CULC average.

CATEGORY	INDICATOR	EPL	CULC	% DIFFERENCE
INPUT	Municipal revenue per capita	\$45.94	\$50.32	-9%
	Staff costs as a % of operating expenditures	57%	63%	-9%

PROCESS	Staff costs per circulation	\$3.60	\$4.77	-24%
	Cost per use	\$2.12	\$2.93	-27%

OUTPUT	Circulation per capita	9.07	7.40	23%
	Circulation relative to collection size	7.71	4.05	90%
	Visits per capita	1.99	1.68	18%
	Questions answered per capita	0.25	0.21	19%
	Sessions on public computers per capita	0.45	0.31	45%

Compared to CULC libraries overall, EPL's results suggest that there is an effective allocation of resources, efficiency in processes and relatively high levels of activity and usage.

Awards

EPL was the first and only Canadian library to be named Library of the Year in 2014 by Library Journal! Since 2011, EPL has won over 60 awards in the areas of architecture, marketing, interior design, innovation, community engagement and more. For a complete list of all our awards, please visit epl.ca/awards.

Milner Library Revitalization

After an almost four-year construction journey, our Stanley A. Milner Library opened in 2020.



- Our largest capital project to date, the revitalized Milner Library surpassed our original fundraising goal of \$10 million with over \$18 million dollars raised.
- Inside our new Milner Library is a two-storey, interactive simulation wall (The Wall); Robert Tegler Trust Foundation Outreach Services; PĪYĒSĪW WÂSKÂHIKAN (Thunderbird House); Makerspace; the Shelley Milner Children’s Library; a Gamerspace and more.
- In 2021, Milner Library was recognized with two awards - the John Cotton Dana Library Public Relations Award for our Virtual Open House and the Canadian Special Event Award for Best Event Produced for our Grand Opening.

Proposed 2023-2026 Budget

(\$000)	2021 Actuals	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Revenue & Transfers						
Provincial Grants	5,184	6,186	5,201	5,201	5,201	5,201
Fundraisers & Donations	1,167	1,639	1,332	1,255	1,411	1,339
Other	729	861	940	946	946	947
Total Revenue & Transfers	\$7,080	\$8,686	\$7,473	\$7,402	\$7,558	\$7,487
Net Expenditure & Transfers						
Salaries and Employee Benefits	33,902	39,597	40,742	41,208	41,571	41,708
Library Materials and Subscriptions	4,166	3,526	2,889	2,889	2,889	2,889
Materials Goods and Supplies	2,048	2,287	2,743	2,723	2,730	2,738
Services	1,402	2,122	3,020	2,965	2,992	2,940
Utilities & Other Charges	3,478	3,648	3,785	3,785	3,785	3,785
Building Operations	3,327	3,963	4,381	4,325	4,333	4,341
Transfer to Operating Reserves	6,666	1,393	1,039	987	1,113	1,066
Capital project financing	5,532	5,591	6,370	6,370	6,370	6,370
Total Net Expenditure & Transfers	\$60,521	\$62,127	\$64,969	\$65,252	\$65,783	\$65,837
Total Net Operating Requirement	\$53,441	\$53,441	\$57,496	\$57,850	\$58,225	\$58,350
Full-time Equivalents	529.6	529.6	529.6	529.6	529.6	529.6

2023-2026 Budget - Summary of Budget Changes

(\$000)	2023 Budget	2024	2025	2026
Previous Year's Budget	\$ 53,441	\$ 57,496	\$ 57,850	\$ 58,225
Reinstatement of one-time reduction in City funding for library services to pre-pandemic levels	1,090	-	-	-
Base Budget Changes:				
Building operations & services cost increases	1,276	(60)	6	6
IT software licensing and maintenance	392	6	6	8
Personnel and other cost increases	362	408	363	111
Cost savings and efficiencies	(130)	-	-	-
Revenue & Transfer adjustments	1,065	-	-	-
	2,965	354	375	125
Total Net Operating Requirement	\$57,496	\$57,850	\$58,225	\$58,350
Base Budget Incremental Adjustments for existing services	\$ 4,055	\$ 354	\$ 375	\$ 125
Transfer of Pay As You Go Funding from City Capital Project Financing Program for library collection purchases (Budget transfer - One Time)	(3,083)	-	-	-
City Funding Increase required for existing services	\$972	\$354	\$375	\$125
%Increase	1.8%	0.6%	0.6%	0.2%
Unfunded Growth Initiatives:				
Increased Access to Library Services through expanded <i>Sunday Hours and Sing, Sign Laugh & Learn Programming</i>	\$ 763	\$ -	\$ -	\$ -
Heritage Valley eplGo library branch expansion	-	1,109	-	-
Total Unfunded Growth Initiatives	\$ 763	\$ 1,109	\$ -	\$ -
Incremental Change in Full-time Equivalents				
Unfunded Growth Initiatives:				
Increased Hours for Library Services (Sunday Hours, Sing, Sign Laugh & Learn Programming)	10.6			
Heritage Valley eplGo library branch expansion	-	18.1	-	-
	10.6	18.1	-	-

EDMONTON SPACE AND SCIENCE FOUNDATION (TELUS WORLD OF SCIENCE - EDMONTON)



The Edmonton Space & Science Foundation is the charitable organization that governs and operates TELUS World of Science – Edmonton. We have been at the heart of our community since 1984 and have inspired generations of Edmontonians.

The mission of the Science Centre is: Ignite curiosity. Inspire discovery. Celebrate science. Change lives.

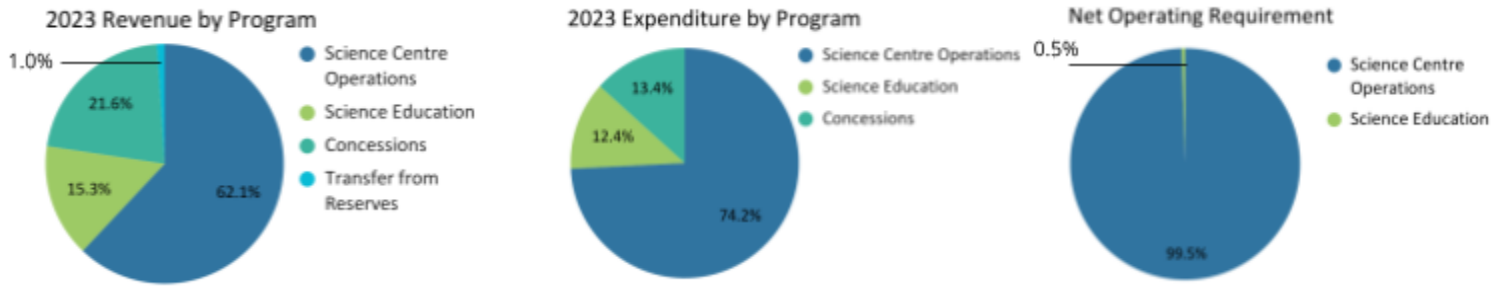
Our vision is to be *the* destination to engage Albertans’ hearts and minds in science.

To support this mandate, we provide hands-on science and technology exhibition, robust public programs, Indigenous science experiences, and two cutting-edge theatres. We are the most-visited cultural attraction in Northern Alberta typically reaching 500,000 guests or more annually.

In September 2022, the Science Centre will complete its six-year, \$41.5 million capital initiative known as the *Aurora Project*. This renovation and expansion drives innovation and prosperity in our region.

Through its programs and services, the Edmonton Space and Science Foundation contributes to the City’s Economic Action Plan, builds inclusive communities, and supports the Climate Change Adaptation and Resilience Strategy.





Services Delivered

Indigenous Science Programs

Incorporate two-eyed seeing approach that simultaneously presents Traditional Knowledge alongside contemporary science. Supports Indigenous and non-Indigenous students and guests.

Accessibility Programs

Expansion of free programming for individuals from marginalized economic backgrounds. Currently free access is provided to students and formal groups, The Edmonton Space & Science Foundation would like to extend to families, Indigenous community members, and newcomers.

School Programs (Onsite and Virtual or In-person Outreach)

Reaching over 90,000 students annually these programs provide students with unique science learning. Edmonton Space & Science Foundation is expanding offerings to include engaging virtual programs (both pre-recorded tutorials and live programs) which provides equity of access to schools.

On-site Science Experience

Over the past six years, every public gallery and experience has been renovated – creating an entirely new Science Centre for Edmontonians. Guests can explore hands-on exhibitions on topics ranging from health to engineering to northern science; build in the makerspace; experience the world-leading Zeidler Dome theatre; and connect with the natural world through outdoor experiences including an Indigenous medicine garden.



Profiling and Supporting Local Research

Presenting local science by profiling Edmontonians who are making innovative contributions to the scientific landscape. Their research is profiled in the galleries, and the Edmonton Space & Science Foundation works with local researchers to develop exhibitions and programs. The Edmonton Space & Science Foundation also provides science communication programs for these researchers.

Community Spaces & Climate Mitigation

The new outdoor community plaza integrates into Coronation Park and is a gathering space for Edmontonians. The expanded Science Centre is more energy efficient and incorporates renewable energy, reducing GHG emissions by 25 per cent over ten years. Likewise, the Edmonton Space & Science Foundation educates Edmontonians on reducing their carbon footprint and how to move towards sustainability.



Satellite Facilities

In addition to the main Science Centre, the Edmonton Space & Science Foundation will also operate the Queen Elizabeth Planetarium beginning in 2023. Likewise, the Edmonton Space & Science Foundation works with the Royal Astronomical Society of Canada to operate the observatory in Coronation Park.



Key Actions for 2023-2026

Transforming for the Future



- Energy Generation & Use
- Solar energy
 - Community EV stations
- Climate Mitigation
- GHG reductions
- Community Education & Awareness



- Competitiveness
- Supporting innovation ecosystem
- Relevance
- Building regional prosperity through tourism and expanded operations.



- Equity
- Indigenous programs and equity of access initiatives
- Neighbourly
- Connecting Edmontonians to build sense of community
 - Volunteerism
- Community Wellness
- Building quality of life through access to cultural facility
 - Personal health through public programs and community partnerships



- Neighbourhood Vibrancy
- Community cultural attraction
 - Renewed outdoor gathering spaces
 - Expanded operations of Queen Elizabeth Planetarium
- Public Spaces & Open Spaces
- Collaboration on Coronation Park master plan and new Coronation Community Recreation Centre

Serving Edmontonians

Social Support

- Collaborating with the community to incorporate Indigenous Traditional Knowledge into exhibitions, shows, and programming.
- Expanding free programming to ensure all Edmontonians, including refugees and newcomers, have access to the Science Centre and our programming.

Economic Development

- Already the largest cultural tourist attraction in Northern Alberta, the Science Centre is actively working with Destination Marketing Organizations to grow International Tourism to the Science Centre focusing on night-sky and Indigenous experiences.
- Expanded operations because of the recently completed *Aurora Project* capital initiative are driving employment (70 FT and 100 PT positions) as well as revenue. The City Operating grant is leveraged to generate additional annual revenue of \$12-\$14 million.

Community Development

- Recent renovations at the Science Centre, especially the new outdoor community plaza, are helping to build vibrant public spaces where Edmontonians can explore and connect.

Environmental Protection

- The Edmonton Space and Science Foundation has reduced the carbon footprint through creation of a more efficient building, incorporating solar power, reclaiming rainwater to promote sustainable landscaping, and providing community EV charging stations.
- The Science Centre is a natural partner in educating Edmontonians on how to reduce their carbon footprints and take small but impactful steps towards sustainability.

Recreation and Culture

- The Edmonton Space and Science Foundation is a key part of the cultural landscape in Edmonton and our programs, services, and events contribute towards a healthy and engaged city.

Managing the Corporation

People, Relationships, Partnerships

- Active partner in the Coronation Park master plan.
- The Science Centre is uniquely positioned to support the new Coronation Park Sports and Recreation Centre and its existing partners through shared resources, audiences, and engagement opportunities. The City of Edmonton Operating Grant allows the Science Centre to contribute resources towards making Coronation Park an active and engaging community space.

Project & Asset Management

- The City invested \$7 million in the restoration of the Queen Elizabeth Planetarium. As the tenants of this space, we will bring this building to life for the community, activating this asset.
- The Science Centre leveraged a \$12 million investment by the City to complete a \$41.5 million renovation and expansion. The *Aurora Project* has brought world-leading experiences to Edmonton and the operating grant allows us to bring these expanded experiences to life for our community.



Summary of Proposed Service Level Changes

The following budget request will help contribute to the City's Economic Action Plan, build inclusive communities, and support the Climate Adaptation Strategy. Detailed information on these initiatives can be found in the attached service packages.

Unfunded Service Packages

	Type
New or Enhanced Services	
Edmonton Space & Science Foundation 2023-2026: This package supports new services that: drive economic development (through tourism and expanded operations); engage Edmontonians (through new initiatives such as Indigenous Science Programs); and support the City (through the Coronation Park Revitalization). It also increases our capacity to serve more visitors, provide enhanced services to marginalized Edmontonians, and profile local science.	Standalone

Performance

	2020 Actual	2021 Actual	2022 Target	2026 Target	2023-2026 Desired Trend
Visitor Attendance	162,859	144,988	350,000	652,000	↗
Revenue Growth (\$)	9,051,199	8,508,000	13,435,000	15,499,000	↗
School Program Attendees	27,099	23,633	46,115	95,000	↗
Annual Memberships	29,490	22,839	25,000	35,000	↗

While the Science Centre uses a variety of measures to determine the impact of its various programs and services, these four KPIs are excellent indicators of the Science Centre's overall health and impact in the community. Attendance and Membership numbers demonstrate the community's engagement with the work of the Science Centre and the quality of the guest experience. Strong attendance and membership numbers also drive earned revenue. Revenue growth demonstrates financial sustainability as well as economic impact. Finally, the number of students reached annually helps build understanding of the educational impact of the organization and the impact on building the City's innovation talent pipeline.

The numbers above clearly reflect the immense impact of COVID-19 on operations, plus the dramatic scale of ongoing recovery. However, the targets for 2026 still represent significant growth from 2019, due largely to the expansion and renovations made through the *Aurora Project*.

Emerging Opportunities and Risks

Emerging Opportunities
<p>Expanded and Renovated Facility: 2022 sees the completion of a \$41.5 million capital investment in the Science Centre. This puts the Science Centre in an excellent position to attract more visitors and explore new community partnerships.</p>
<p>Coronation Park Revitalization: provides a unique position to support the new Coronation Community Recreation Centre and the Coronation Park masterplan through shared resources, audiences, and engagement opportunities. The Science Centre can help make the park an active community space.</p>
<p>Equity of Access Programs: Through the pandemic a foundation was built to reach underserved audiences such as Indigenous and marginalized communities. Building on these early successes, The Science Centre can expand these programs.</p>
<p>Tourism: The Science Centre provides resources and attention to driving tourism from across Alberta, Canada and internationally through marketing initiatives and dynamic partnerships. New experiences, like the Zeidler Dome and <i>Arctic Journey</i>, help drive this goal.</p>
Emerging Risks
<p>COVID Recovery: The Edmonton Space & Science Foundation is still rebuilding audience numbers from 2020 and 2021 which has a significant impact on the organization’s operations and revenues.</p>
<p>Economic Uncertainty: Inflation is being felt across all areas of operations. However, in order to remain accessible, the Edmonton Space & Science Foundation is not increasing attendance fees. In addition, the current economic uncertainty makes sponsorships and donations more difficult to secure.</p>

TELUS World of Science - Edmonton

Proposed 2023-2026 Budget - Summary by Program

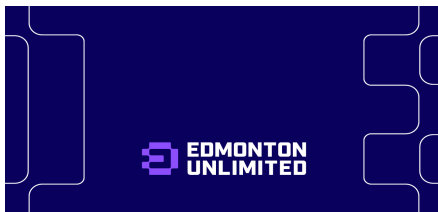
(\$000)	2021 Actual	2022 Adjusted Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Revenue & Transfers						
Science Centre Operations	5,034	6,403	6,403	6,403	6,403	6,403
Science Education	261	1,579	1,579	1,579	1,579	1,579
Concessions	502	2,227	2,227	2,227	2,227	2,227
Transfer from Reserves	212	108	108	108	108	108
Total Revenue & Transfers	\$6,009	\$10,317	\$10,317	\$10,317	\$10,317	\$10,317
Net Expenditure & Transfers						
Science Centre Operations	6,524	9,510	9,510	9,510	9,510	9,510
Science Education	1,227	1,595	1,595	1,595	1,595	1,595
Concessions	757	1,711	1,711	1,711	1,711	1,711
Total Net Expenditure & Transfers	\$8,508	\$12,816	\$12,816	\$12,816	\$12,816	\$12,816
Total Net Operating Requirement	\$2,499	\$2,499	\$2,499	\$2,499	\$2,499	\$2,499

TELUS World of Science - Edmonton

Proposed 2023-2026 Budget - Summary by Category

(\$000)	2021 Actual	2022 Adjusted Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Revenue & Transfers						
User Fees, Fines, Permits, etc.	5,797	10,208	10,208	10,208	10,208	10,208
Grants	-	-	-	-	-	-
Transfer from Reserves	212	108	108	108	108	108
Total Revenue & Transfers	\$6,009	\$10,317	\$10,317	\$10,317	\$10,317	\$10,317
Net Expenditure & Transfers						
Personnel	6,041	7,835	7,835	7,835	7,835	7,835
Materials, Goods, and Supplies	1,144	2,493	2,493	2,493	2,493	2,493
External Services	838	1,899	1,899	1,899	1,899	1,899
Utilities & Other Charges	485	589	589	589	589	589
Subtotal	8,508	12,815	12,815	12,815	12,815	12,815
Intra-municipal Recoveries	-	-	-	-	-	-
Total Net Expenditure & Transfers	\$8,508	\$12,815	\$12,815	\$12,815	\$12,815	\$12,815
Total Net Operating Requirement	\$2,499	\$2,499	\$2,499	\$2,499	\$2,499	\$2,499

EDMONTON UNLIMITED (previously Innovate Edmonton)

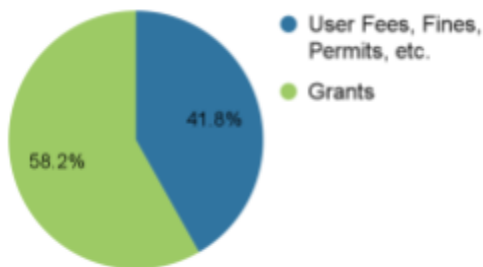


Edmonton Unlimited leverages, unites and promotes home-grown innovation as a gateway to solving the world’s most pressing problems. We harness the power of the private sector, ground-breaking academic research and purpose-driven investment to build a shared prosperity and open international markets. From sustainable climate solutions to public health and digital education, Edmonton is a leading global centre for inspiration, ingenuity and inclusion.

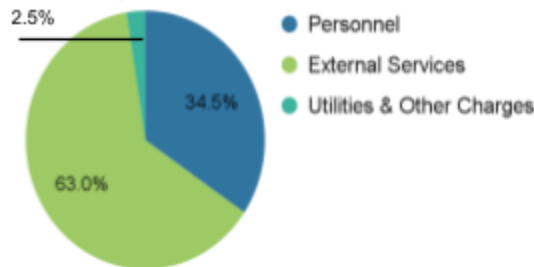
Together with our partners and our city’s innovators, Edmonton Unlimited will develop and sustain a globally recognized and relevant urban innovation ecosystem. We will create jobs and contribute to the enduring economic resilience, vitality and identity of the City of Edmonton, support our downtown’s vibrancy and map local solutions and intellectual property to global challenges and mega trends.

We will support innovation activities aligned with the City of Edmonton’s strategic goals and priorities and Economic Action Plan. These include recommending the innovation policy and strategy, executing strategy, attracting, and retaining investors, and conducting a broad range of development initiatives in collaboration with the City of Edmonton Administration, post-secondary institutions, start-up and scale-ups and other ecosystem partners.

2023 Revenue



2023 Expenditure



Key Actions for 2023-2026

Our strategic approach is anchored around six core initiatives, each with its own set of performance measures. Collectively, they’re helping to mobilize, energize and focus our work in fresh and data-driven ways. The [2021 Annual Report](#) lists accomplishments as well as local innovation successes:

- Innovation leadership

- Startups, Scaleups and Accelerators
- Inclusion and city building
- Innovation marketing
- Innovation monitoring
- Innovation fundraising

Transforming for the Future

Our Values and Guiding Principles

Our values underpin all we do, our commitment to Edmonton, our employees, partners, and the wider world. At Edmonton Unlimited we value equity, diversity and inclusion, cross-pollination, innovation, bold action, working locally for global impact, working for the public good in the public eye.

Our work is shaped by four fundamental principles: our reach will be broad; we support local innovators and innovation; we will be global; we will build our city.

Further details of our strategic framework can be found in our [2021 - 2025 Strategic Plan](#).

Pillars of our Work

In our inaugural year, we established five pillars that guide the way we think, plan and work across all our initiatives:

- Programs
- Positioning
- Placemaking
- Partnerships
- Pathfinding

Programs – Startups, Scaleups and Accelerators

As Mayor Sohi stated in his message from our 2021 Annual Report: “[Edmonton Unlimited] champions innovation in all forms. This could look like a novel product that boosts a new business, or a new collaborative response by non-profits to address a social problem. Innovation could even be a group of neighbours creating a new program to make their streets safer. I recommend a visit to one of Edmonton’s innovation spaces to see how our city’s innovators are tackling big global challenges”.

To support the tireless efforts of local innovators, to help them build companies and creations to meet global demands, almost half of Edmonton Unlimited’s budget is focused directly towards the front-line, on-the-ground program delivery. We leverage a deep understanding of the conditions that early and mid-stage companies face, to offer programming that makes a tangible difference. Through our three program departments, we deliver coaching, curriculum, mentorship and more to boost business development for companies at various stages of growth—including for commercialization, revenue generation, raising capital and international sales.

Startup Programming

From foundational mapping, through preflight building, testing and pitching, to early stage launching, our Startup programming helps innovators translate their solutions into viable business concepts.

Scaleup Programming

Through a range of coaching, training and other supports, our Scaleup programming helps innovators prepare for investment, raise capital and build their networks, to take their nascent businesses to the next level.

Alberta Catalyzer

Edmonton Unlimited developed and launched direct program offerings through the creation of **Alberta Catalyzer**, in partnership with Platform Calgary, through Alberta Innovates, PrairiesCan, and City of Edmonton accelerator funding. Alberta Catalyzer is a merit-based pre-accelerator that virtually supports founders looking to launch and grow a startup in Alberta and is an unprecedented realignment, harmonization and expansion of start-up support in Alberta. Catalyzer provides three learning streams designed to support startups at various points of the entrepreneurial journey, preparing them to advance to scale-up and acceleration stages and provides a focus on equity, diversity and inclusion to support previously underserved tech-founder communities.

Capital City Pilots

The Capital City Pilots project, led by Edmonton Unlimited in partnership with the City of Edmonton as a starting partner, calls on entrepreneurs with innovative solutions to answer challenges issued by the City, benefiting the community that the City serves, growing the region's innovation ecosystem, helping companies to scale, and creating jobs.

The project creates an opportunity for City Administration to source innovative solutions to challenges that arise in running a large, complex, and modern municipality, while supporting growth of the region's technology and innovation sector. By issuing challenge calls through Edmonton Unlimited's challenge platform, City Administration will engage vetted and validated local entrepreneurs, startups, and scale-ups to supply a solution and leverage the City corporation as a testing ground. This will provide local companies with best-in-class case studies and models of excellence for pitching and securing future clients.

Capital City Pilots is novel in that it will tie local innovators to City-owned assets, systems, processes, and services to pilot their solutions to municipal challenges. The program is pioneering in that it will illuminate these innovations in the public realm for the benefit of both residents and the local economy.

Accelerator Funding

Through \$5 million of funding provided by the City of Edmonton, we've partnered with Alberta Innovates and PrairiesCan to offer funding to world-class accelerators with an Edmonton footprint and a focus on technology, AI and community safety and wellness. The accelerators are open to companies from Alberta, Canada and around the world – with the intention they expand their business into the Edmonton and Alberta markets.

There is no cost to participate, and unlike some competing programs, the accelerators do not take equity in the participating companies.

Edmonton Unlimited

2023-2026 Budget - Branch Summary by Account Category

(\$000)	2021 Actuals	2022 Adjusted Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Revenue and Transfers						
User Fees, Fines, Permits, etc.	-	2,096	2,243	1,093	200	200
Grants	-	3,723	3,129	3,026	2,426	2,228
Transfer from Reserves	-	81	-	-	-	-
Total Revenue and Transfers	-	\$5,900	\$5,372	\$4,119	\$2,626	\$2,428
Net Expenditure and Transfers						
Personnel	-	3,274	3,636	3,696	3,762	3,829
Materials, Goods, and Supplies	-	-	-	-	-	-
External Services	-	7,277	6,642	5,056	3,556	3,323
Fleet Services	-	-	-	-	-	-
Intra-municipal Charges	-	-	-	-	-	-
Utilities and Other Charges	-	350	267	600	607	642
Transfer to Reserves	-	-	-	-	-	-
Subtotal	-	10,901	10,545	9,352	7,925	7,794
Intra-municipal Recoveries	-	-	-	-	-	-
Total Net Expenditure and Transfers	-	\$10,901	\$10,545	\$9,352	\$7,925	\$7,794
Total Net Operating Requirement	-	\$5,001	\$5,173	\$5,233	\$5,299	\$5,366
Full-time Equivalents	-	-	-	-	-	-

Edmonton Unlimited was created in May 2020, with unanimous support from City Council. Its first year of operation began in 2021. Fully incorporating financial and budget information into City reports remains in progress. The Full-time Equivalents in 2022 is 35.0 and remains the same each year through 2023-2026.

Edmonton Unlimited

Summary of Budget Changes - Net Requirement

(\$000)	2023 Net	2024 Net	2025 Net	2026 Net
Previous Year's Budget	5,000	5,173	5,233	5,298
Previously Approved Adjustments	-	-	-	-
Administrative Adjustments	-	-	-	-
Revised Base Budget	5,000	5,173	5,233	5,298
Existing Services (Incremental to Base)				
Economic Adjustments	(356)	(1,193)	(1,426)	(131)
Change to Service Level	-	-	-	-
Revenue Changes	528	1,253	1,492	198
Continuous Improvement	-	-	-	-
Total Impact on Existing Services	172	60	66	67
Total Proposed Budget	\$5,172	\$5,233	\$5,299	\$5,365
Incremental Change in Full-time Equivalents	-	-	-	-



Edmonton Unlimited

Detail of Budget Changes - Net Requirement

Previous Year's Budget:

There are no changes as a result of previously approved adjustments.
There are no administrative adjustments."

Existing Services (Incremental to Base):

Economic Adjustments related to wage adjustments and increased funding from the City of Edmonton to fund the wage adjustments.

Growth/New Services:

There are no service packages that have been funded for growth or new services.

Incremental Change in Full-time Equivalents:

There are no incremental changes in Full-Time Equivalents.



EXPLORE EDMONTON

EXPLORE EDMONTON

We are Edmonton's Destination Management and Marketing Organization (DMMO). We manage the Edmonton Convention Centre and the Edmonton EXPO Centre. We collaborate with government, industry, and community to grow Edmonton's visitor economy. We are a partner in Edmonton's economic development ecosystem, working with Edmonton Global, Edmonton Unlimited, and the City of Edmonton to activate Edmonton's economic growth strategy and Economic Action Plan.

In collaboration with our hotels, attractions and businesses, we strive to make Edmonton a four-season destination of choice, delivering year-round transformational experiences.

While our mandate is focused on attracting visitors to grow the visitor-based economy, what we do and how we do it also enhances and amplifies the quality of life for Edmontonians. The people who live here are our greatest ambassadors, so making it easier for them to love our city makes it easier for us to sell it.

Services Delivered

Destination Management and Marketing

- Business development/attraction
- Destination development and management
- Marketing

Venue Management

- Edmonton Convention Centre
- Edmonton EXPO Centre

Community & Signature Events (CSE)

- K-Days
- Farmfair International
- Edmonton Pro Rodeo
- Edmonton Urban Farm management

Explore Edmonton

Outcome

- Maximized direct economic impact
- Increased visitation to Edmonton
- Leaders in destination and venue management
- Edmonton values the work we do

Explore Edmonton's strategic priorities

1. Strengthen Edmonton Experiences and Events
2. Increase Awareness and Attraction
3. Improve Employee, Guest/Visitor, and Stakeholder Satisfaction
4. Improve Operational Excellence

Key Actions for 2023-2026

Transforming for the Future



Regional Partnerships, Economic Action Plan, Downtown Vibrancy



Energy Transition, Climate Adaptation Strategy

Economic Action Plan

As part of our 10-year [Tourism Master Plan](#) (TMP), 2022 has seen the roll-out of a three-year tactical plan initially focused on executing on the following strategies: Indigenous Tourism Strategy, Regenerative Tourism Strategy, and the Night-time Economy Strategy. Also, in alignment with the TMP, we will build a Place Brand Strategy in collaboration with the City to strengthen the awareness and perception of Edmonton as a tourism destination.

Downtown Vibrancy Strategy

With the joint Edmonton Events team (Explore Edmonton and the City), we will update the major sport and cultural event attraction strategy as well as looking at a strategy to attract the next mega event. Ice District and key entertainment districts will be central to a hospitality strategy to support events in Edmonton. Vibrancy in the core, as well as the Night-Time Economy work will be planned through our partnership between Explore Edmonton and the City.

Climate Adaptation Strategy

In alignment with the City's climate adaptation strategy, Explore Edmonton has prioritized work on a regenerative tourism strategy as part of the 10-year Tourism Master Plan. We are also in a multi-year

process of retrofitting our facilities – EXPO and Edmonton Convention Centre – to increase their efficiency, reduce their footprints, and reduce their impacts on the environment. This includes HVAC upgrades, large-scale solar panel installations, plant-based food options for events, and more.

For a more comprehensive overview, please see Explore Edmonton's [2023-26 strategic plan](#).

Serving Edmontonians

The [10-Year Tourism Master Plan](#) identifies over 40 recommendations to enhance Edmonton as a destination. Indigenous Tourism Strategy, Regenerative Tourism Strategy, and Night-Time Economy Strategy have been prioritized for early implementation. They contribute to the City's action plans on reconciliation, economic growth, and sustainability.

With K-Days and Farm Fair International fully transitioned to Explore Edmonton, we are in the process of revitalizing both events. We have launched our Reimagine project for K-Days, which is a multi-year process to improve and grow Edmonton's signature summer fair. The implementation of the first wave of K-Days improvements will happen in 2023.

With partners, we will update the major sport and cultural event attraction strategy as well as looking at a strategy to attract the next mega event. Entertainment districts will be central to an event's hospitality strategy. This also contributes to the Night-Time Economy Strategy.

Managing the Corporation

We are modernizing the Edmonton Convention Centre and Edmonton EXPO Centre throughout 2023. Upcycling these facilities will improve their efficiency and reduce their environmental footprint, in alignment with the City's Climate Adaptation Strategy. These improvements will enhance the guest experience in each facility, improving revenue generation and promotion of the venues.

Explore Edmonton operates with a mindset of continuous improvement. In 2023, we will implement new financial management systems, streamlining our budgeting and reporting processes. We will also implement a people & culture strategy to build our reputation as an employer of choice.

Summary of Proposed Service Level Changes

Change in Base Net Operating Requirement

A lot has changed since the original \$11.7 million NOR was established in our funding agreements. The basic assumptions – that Explore would be smaller than EEDC as Innovate was spun out, responsibilities transitioned to Edmonton Global, and the City of Edmonton took on brick and mortar economic development – have not held to be true.

There are the key factors that have contributed to a roughly \$18 million NOR:

- Integration of the Northlands assets and the ongoing resourcing required to support K-Days, Farmfair, Pro Rodeo, and the Urban Farm adds approximately \$2.5 million
- In alignment with our shareholder's climate adaptation and mitigation strategy, we have scaled-up a venue management and sustainability business unit that is implementing change across Explore

Edmonton to enhance sustainability. This adds \$1 million.

- The remaining increase supports post-pandemic scale-up of our destination development and marketing efforts. We have aligned our target markets with Travel Alberta and Destination Canada to maximize the impact of our own investments in visitor, conference, and event attraction.
- Over the four-year cycle we've also added about \$1 million to the base NOR to account for inflationary pressures.
- Ultimately, EEC has about the same head count as EEDC given the additional responsibilities added when we took on Northlands. While EEC's total headcount remains consistent with pre- Covid levels, the scope and size of the organization has increased, evidenced by the growth in our total expense budget from approximately \$58M in 2019 to approximately \$100 million in 2026.
- We've used what little reserve we have left to meet the City of Edmonton's expectation of a \$14.5 million NOR in 2023. We no longer have any reserves available (nor will they be built) for the remaining three years.

Venue COVID Service Package

Key venue impacts requiring additional COVID support:

- \$1 million to address the significant impact of inflationary pressure on venue operating costs.
- Recovery of event business in the venues has been slower than anticipated, and the business we are booking is lower margin than the higher-margin international business we had anticipated returning.
- Deferred maintenance through COVID has impacted competitiveness of both facilities, which we are seeing in the slower return of high-margin conference and event business.

BBDC Service Package

Ongoing debt for the facility we continue to manage but is outside our mandate. We're negotiating a potential solution; not permanent but a stop gap. Applied Pharmaceuticals leasing the building.

Tourism Master Plan Service Package

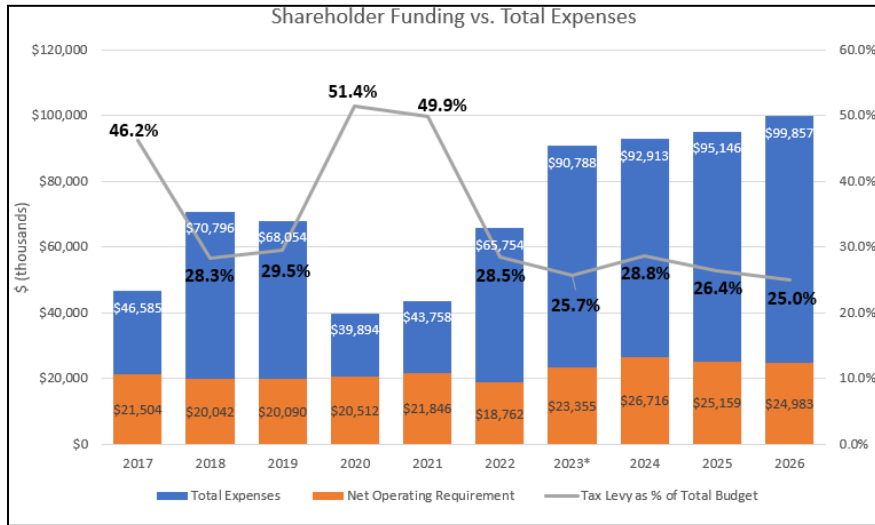
As the TMP implementation begins, we will require base team capacity to administer and lead TMP strategies collectively with other partners and to leverage other funders. This strategy work was undertaken through COVID, and therefore first phase implementation costs and programs can now be forecast within this budget cycle. The TMP service pack request will go into direct programs and the identified 57 initiatives/activations.

In alignment with the City of Edmonton, we have prioritized development of a Nighttime Economy Strategy. Our Tourism Master Plan funding strategy does not require that the City of Edmonton fund the entire Tourism Master Plan implementations; for example, we have already been able to secure initial funding from the federal government to support our initial three priority programs of: Indigenous Tourism Strategy and a Regenerative Tourism Strategy.

Visuals

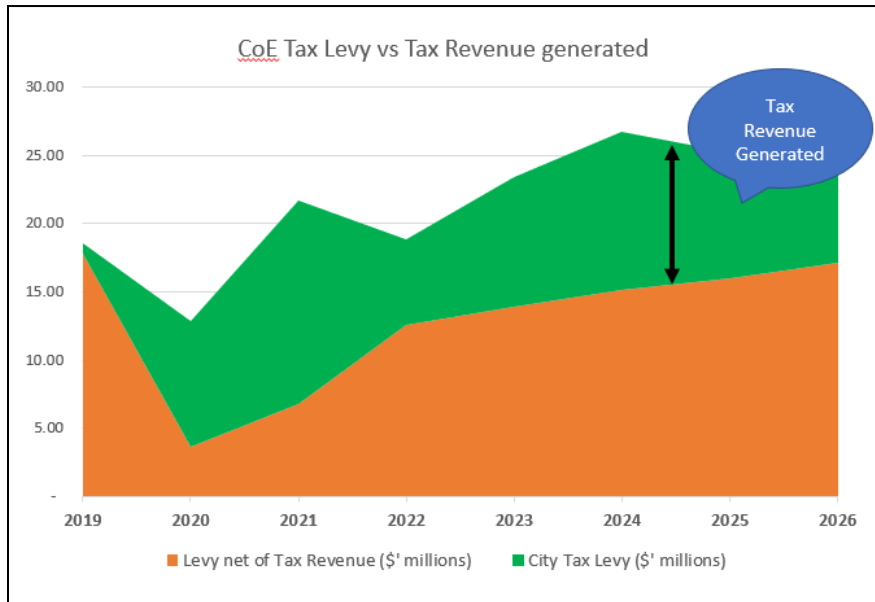
1. Shareholder Funding as a Percentage of Total Expenses

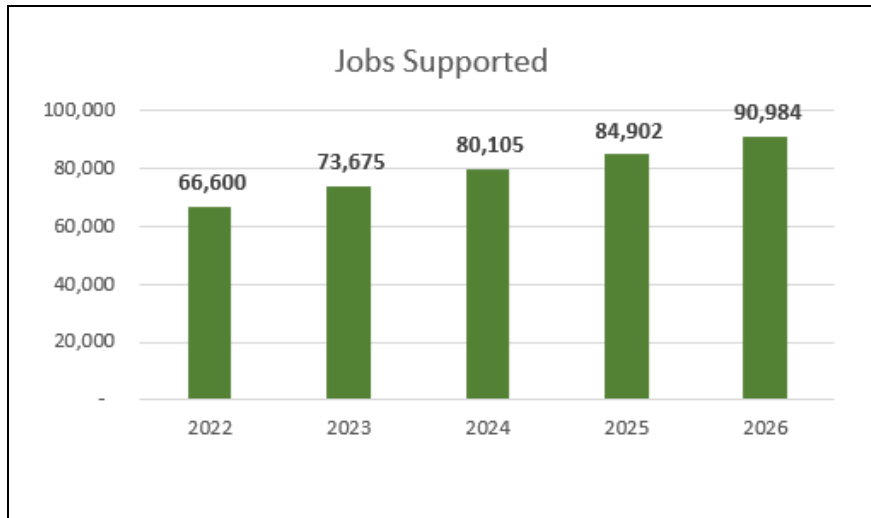
- The Tax Levy funding EEC's NOR is roughly a quarter of the total cost of the organization. The Tax Levy investment a percentage of total expenses from 2023-2026 is lower than it was when the City was funding EEDC.



2. Investments Increase Tax Revenue and support jobs

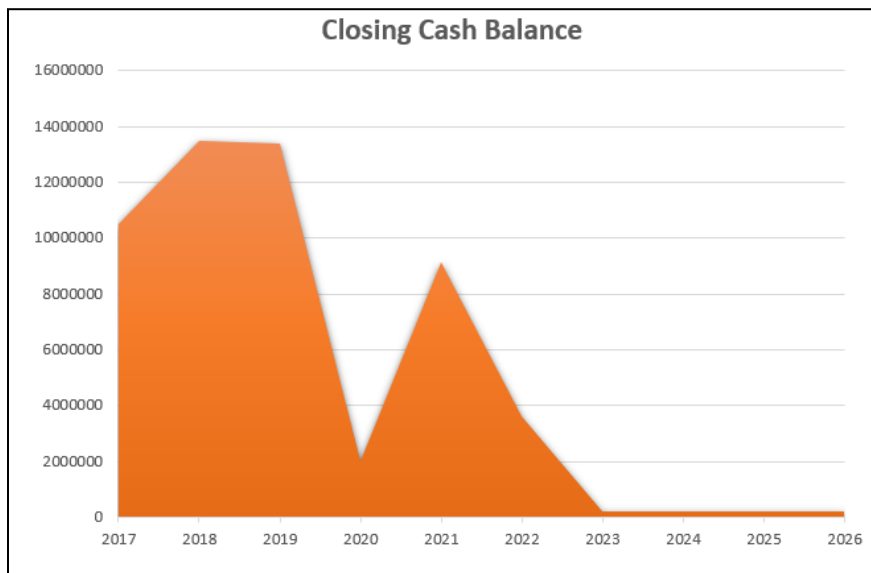
- Investment in tourism and the visitor economy creates tax revenue at all levels of government and supports local jobs





3. Operating Through COVID has devastated EEC’s Cash Reserves

- EEC has exhausted its cash reserves as we’ve operated through COVID. The lack of reserves creates risk for the shareholder as critical venue maintenance continues to be deferred.



Unfunded Service Packages

	Type
Growth on Existing Services	
<p>Edmonton Convention Centre and Edmonton Expo Centre: Edmonton Expo Centre and Edmonton Convention Centre generate tourism dollars, optimize economic returns, and increase Edmonton’s vibrancy. Today, they face a slow revenue recovery and operational challenges caused by COVID 19. This service package supports the investments in fixed overheads including utilities, repairs and maintenance as we work to recover and re-establish our competitive position.</p>	Standalone
<p>Tourism Master Plan: Explore Edmonton took the lead in developing a 10-Year Tourism Master Plan, which aims to provide direction for tourism management and destination development for Edmonton as a tourism destination. This service pack supports the next phase of implementation of the tourism master plan; it will strengthen Edmonton’s visitor economy, create economic growth, and enhance the quality of life for Edmontonians.</p>	Standalone
<p>Biotechnology Business Development Centre (BBDC): The Biotechnology Business Development Centre was managed by Edmonton Economic Development Corporation before the corporation was reorganized and rebranded as Explore Edmonton (EE). It no longer fits within Explore Edmonton’s mandate and we are working through transition of the asset to a new partner. Until then, EE requires financial resources to maintain the asset. Annual deficit is approximately \$1 million.</p>	Standalone
<p>Change in Base Budget - Explore Edmonton: Explore Edmonton’s NOR is increasing as previous assumptions have not held true given (a) the integration of K-Days, Farmfair, Pro Rodeo, and Urban Farm; leading to headcount levels similar to the former EEDC entity (b) increased sustainability focus (c) scale-up of destination development and marketing efforts (d) inflation and (e) reserve depletion. This funding will be leveraged with other partners.</p>	Standalone

Performance

	2020 Actual	2021 Actual	2022 Target	2026 Target	2023-2026 Desired Trend
Economic Impact	\$53M	\$99M	\$182M	\$248M	↗
Stakeholder Satisfaction <ul style="list-style-type: none"> • Venues (Clients/Guests) NPS • Visitor Economy NPS • Employee Satisfaction 	<ul style="list-style-type: none"> • N/A • N/A • 73% 	<ul style="list-style-type: none"> • N/A • N/A • 73% 	<ul style="list-style-type: none"> • 40/40 • 25 • 77% 	<ul style="list-style-type: none"> • 88/45 • 45 • 78% 	↗
GHG (MTCO2e)	12.6K	13.8K	19.3K	14.6K	↘
EDI <ul style="list-style-type: none"> • EDI Sentiment • GDEIB Assessment 	<ul style="list-style-type: none"> • N/A • N/A 	<ul style="list-style-type: none"> • 82% • 2.24 	<ul style="list-style-type: none"> • 77% • 2.49 	<ul style="list-style-type: none"> • 87% • 3.10 	↗
Social / Community <ul style="list-style-type: none"> • Active volunteers • Volunteer hours • Urban Farm visitation 	<ul style="list-style-type: none"> • 673 • 515 • N/A 	<ul style="list-style-type: none"> • 567 • 873 • 1,144 	<ul style="list-style-type: none"> • 650 • 10,000 • 7,500 	<ul style="list-style-type: none"> • 900 • 7,000 • 9,000 	↗

Economic Impact (EI)

New dollars spent by visitors on accommodations, transportation, food, and recreation in our economy. We report on direct EI generated by the results of our efforts using a calculator leveraged by most Canadian Destination Management Organizations.

NPS | Satisfaction

We conduct surveys with our guests/visitors, stakeholders/partners, and employees to gauge our performance.

Greenhouse Gas Emissions (GHG)

We are participants in the City's Corporate Climate Leaders Program and we measure GHG in support of this as well as the City's Climate Adaptation Strategy.

Equity, Diversity & Inclusion (EDI)

Our goal is to entrench and foster EDI practices and learnings in our culture and operations. In 2021, we undertook an EDI sentiment survey. In 2022, the EDI Council completed a second GDEIB assessment.

Social | Community Benefit

Our volunteer program and Urban Farm is one way we support our community; additional measures will be added in 2023.

Emerging Opportunities and Risks

Emerging Opportunities
<p>Product Development: Leveraging the platform created by the tourism masterplan, Explore Edmonton is bringing partners together to attract investment in tourism experiences and elevate Edmonton’s product offering.</p>
<p>Enhanced Destination Marketing: Increased investments in regional, national, and international marketing, in collaboration with partners, promotes Edmonton as a destination of choice for business and leisure travellers.</p>
Emerging Risks
<p>Cost Escalation & Supply Chain: Current world events (pandemic, Ukraine-Russian war, etc.) are impacting the supply chain and contributing to higher costs/inflation. Explore Edmonton is incurring higher expenses for health and safety supplies/resources and general operational costs (technology, utilities, insurance, etc.). This results in less working capital to invest in people, place and services to regain our competitive position.</p>
<p>Downtown Safety: Perceptions about the safety and cleanliness of Downtown Edmonton are impacting visitor sentiment.</p>
<p>Economic Recovery: The Visitor Economy was hit the hardest by the pandemic; the recovery period back to pre-pandemic levels is not anticipated for a few years.</p>
<p>Competitiveness: Competition in the sports and business events space has increased exponentially, and with aging event infrastructure to consider, Edmonton’s falling behind other comparable cities.</p>
<p>Funding: Sustainable partner funding is not in place - partly dependent on the Visitor Economy’s recovery period; as well, with the addition of the Community & Signature Events portfolio, long-term financial sustainability needs to be achieved.</p>

Explore Edmonton

2023-2026 Budget - Branch Summary by Account Category

(\$000)	2021 Actuals	2022 Adjusted Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Revenue and Transfers						
User Fees, Fines, Permits, etc.	31,737	44,970	44,970	44,970	44,970	44,970
Grants	-	-	-	-	-	-
Transfer from Reserves	-	2,030	2,030	2,030	2,030	2,030
Total Revenue and Transfers	\$31,737	\$47,000	\$47,000	\$47,000	\$47,000	\$47,000
Net Expenditure and Transfers						
Personnel	19,670	28,594	28,594	28,594	28,594	28,594
Materials, Goods, and Supplies	610	2,477	2,477	2,477	2,477	2,477
External Services	14,640	24,162	24,162	24,162	24,162	24,162
Fleet Services	-	-	-	-	-	-
Intra-municipal Charges	-	-	-	-	-	-
Utilities and Other Charges	3,840	3,510	3,510	3,510	3,510	3,510
Transfer to Reserves	4,720	-	-	-	-	-
Subtotal	43,480	58,743	58,743	58,743	58,743	58,743
Intra-municipal Recoveries	-	-	-	-	-	-
Total Net Expenditure and Transfers	\$43,480	\$58,743	\$58,743	\$58,743	\$58,743	\$58,743
Total Net Operating Requirement	\$11,743	\$11,743	\$11,743	\$11,743	\$11,743	\$11,743
Full-time Equivalents	586.0	556.0	556.0	556.0	556.0	556.0

Explore Edmonton

Summary of Budget Changes - Net Requirement

(\$000)	2023 Net	2024 Net	2025 Net	2026 Net
Previous Year's Budget	11,743	11,743	11,743	11,743
Previously Approved Adjustments	-	-	-	-
Administrative Adjustments	-	-	-	-
Revised Base Budget	11,743	11,743	11,743	11,743
Existing Services (Incremental to Base)				
Economic Adjustments	-	-	-	-
Change to Service Level	-	-	-	-
Revenue Changes	-	-	-	-
Continuous Improvement	-	-	-	-
Total Impact on Existing Services	-	-	-	-
Total Proposed Budget	\$11,743	\$11,743	\$11,743	\$11,743
Incremental Change in Full-time Equivalents	-	-	-	-

FORT EDMONTON PARK

Nestled in the heart of Edmonton’s North Saskatchewan River Valley is Fort Edmonton Park, a cultural attraction that tells the original Edmonton story.

Showcasing our heritage in an immersive and meaningful way, Fort Edmonton uncovers the truths about our ancestors, our roots and humble beginnings and those who built the city we call home today. It is Canada’s largest living history experience.

Fort Edmonton Park is owned by the City of Edmonton and operated by the Fort Edmonton Management Company (FEMCo).



- Indigenous Peoples Experience**
- 1 Cultural Centre Entrance
 - 2 Aerial
 - 3 Indigenous Knowledge Corridor
 - 4 Métis Cabin
 - 5 Gathering Place
 - 6 Performance Arbour
 - 7 Food Arbour
 - 8 Cree Encampment
 - 9 Nature Trails
 - 10 Métis Cabin
 - 11 Métis Camp

- 1846 Fort**
- 12 Train Platform
 - 13 River Gate
 - 14 Gentleman's Horse Gate, Main Entrance
 - 15 South Gate
 - 16 Trade Store
 - 17 Fort Courtyard & Fur Trade Press
 - 18 Howard House
 - 19 Columbia House
 - 20 The Watchtower

- 1885 Street**
- 21 Meat Store
 - 22 Sundeel Chapel
 - 23 Clay Bake Oven
 - 24 Clerk's Quarters
 - 25 Ice House
 - 26 Married Men's Quarters
 - 27 Horse Stable
 - 28 Boatshed
 - 29 Tradesmen's Quarters
 - 30 Blacksmith Shop
 - 31 Trading Post

- 1905 Street**
- 32 Second Fur Store & Warehouse
 - 33 McDougall's General Store
 - 34 Sanderson & Looey Blacksmith Shop
 - 35 Jasper House Hotel
 - 36 Daly's Drug Store & Dr. Wilson's Office
 - 37 NWMP Jail
 - 38 NWMP Gun Shed
 - 39 NWMP Outpost
 - 40 Kelly's Saloon
 - 41 McDonald House
 - 42 McCauley's Livery Stable
 - 43 Erasmus House
 - 44 Dominion Land Office

- 1920 Street**
- 45 Egger's Stopping House
 - 46 Egger's Barn, Barkhouse & Smeat's Platform
 - 47 Henderson Bound Barn
 - 48 Henderson Farm House
 - 49 Church of St. Michael & St. Angela
 - 50 Rutherford House
 - 51 Tom City
 - 52 Finkins House
 - 53 Masonic Hall & Museum

- 1920 Street**
- 54 St. Anthony's Chapel & School
 - 55 Penny Arcade, Shooting Gallery & Employment Office
 - 56 East End Park Bandshell
 - 57 Ramsay's Greenhouse
 - 58 J.B. Lister's Brickyard
 - 59 Post Office, H.C. Taylor's Law Office & Telephone Office
 - 60 Reed's Bazaar & Tea Room
 - 61 Bank of Montreal
 - 62 Ernest Brown Photography
 - 63 McDonald House
 - 64 Fire Hall, Town Hall & Police Station

- 1920 Street**
- 65 Oryx Park & Picnic Area
 - 66 Memorial Garden
 - 67 Ukrainian Bookstore
 - 68 Johnson's Cafe & Hotel Seltzer
 - 69 Tom Thum's Menagerie Gull
 - 70 Capitol Theatre
 - 71 H.B. Kline Jewellery
 - 72 Sun Drug Store & Bill's Confectionery
 - 73 Mackinnon's Hangar
 - 74 Blackford Field Air Hangar

- 1920 Street**
- 75 Public Construction Job Shop
 - 76 Silver Heights Pony Garden
 - 77 AGI Band Telephone Exchange
 - 78 Mellon Farm
 - 79 Al Rashid Mosque
 - 80 Motorbrome
 - 81 Streetcar Barn
 - 82 Exhibition Entrance
 - 83 Games Alley
 - 84 Treasure Trove
 - 85 Carnival Maze
 - 86 Ferris Wheel
 - 87 Runhouse
 - 88 Cabinet of Curios
 - 89 Carousel
 - 90 Chair-o-Plane
 - 91 Exhibits Hall & Carvers' Studio
 - 92 Midway Event Tent
 - 93 Midway Delights
 - 94 Freight Shed
 - 95 Edmonton Model Railroad Display
 - 96 Train Station
 - 97 Hunt Entry Plaza

In 2021, Fort Edmonton Park (FEP) re-opened to the public after 2.5 years of closure and a \$165 million dollar enhancement project. Construction began in 2018, with the expanded experience opened to the public on July 1, 2021. The enhancement project included a significant increase in the size of the Midway, a new front entry plaza, development of infrastructure in the park and the award winning Indigenous Peoples Experience.

Indigenous experiences at Fort Edmonton Park are meant to immerse guests in unique, authentic and exciting experiences that recount the narratives of Treaty Six territory. These experiences bring the rich culture, histories and narratives to life in a dynamic way.

In addition to the Indigenous Peoples Experience, Fort Edmonton Park represents four distinct historical eras, including the 1846 trading post as well as the streets of 1885, 1905 and 1920. Each era is historically represented with original and/or reconstructed buildings and artifacts. During public hours, period interpreters animate the eras for visitors while the buildings and historic modes of transportation enhance the entertainment and educational experience. In addition to the regular season operations, the Park is available for rentals and special functions throughout the year. Fort Edmonton Park also hosts a variety of educational programming through school programs and summer camps.

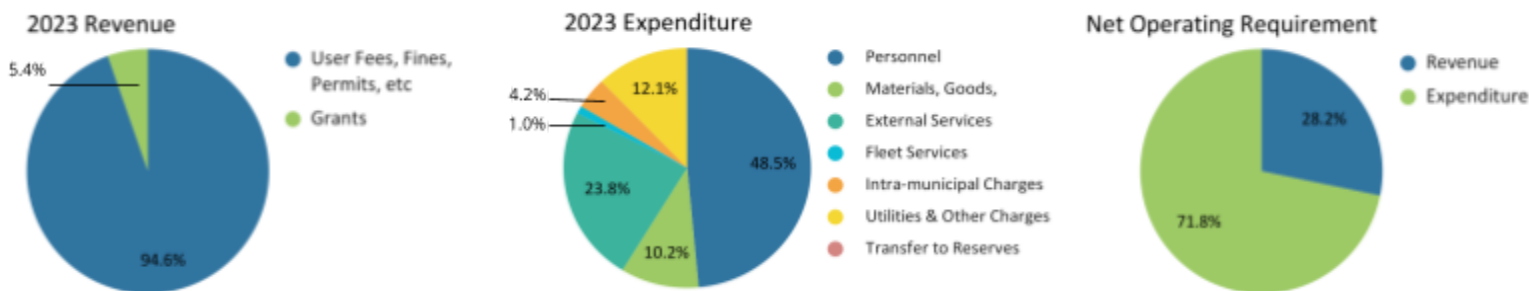
The park expansion galvanized Fort Edmonton Park as a critical contributor to the quality of life of Edmontonians and supports the City's strategic objectives of a Healthy City and Regional Prosperity and the service objective of delivering excellent Recreation and Culture services. As the largest open air museum in Canada, with substantially relevant programming supporting the City's and Province's efforts of Truth and Reconciliation, it is critical that the park is activated in a holistic manner.

Fort Edmonton Park is an anchor attraction bringing vibrancy to the market. Providing residents with opportunities to engage, learn, explore and reconcile the truths of the origin of Edmonton. A destination like Fort Edmonton Park contributes significantly to the quality of life and provides a compelling opportunity for Edmonton as a destination to live, work and play.

Our purpose and north star is to become the premier cultural tourism attraction in western Canada and through these aspirations we will see increased visitation, meaningful interactions and an engaged community. The economic impact of tourism is well established and Fort Edmonton Park will play a fundamental role in the future of the visitor economy.

FEP is an anchor tourism experience that will have a transformational impact on establishing Edmonton as a destination. Supporting regional prosperity with partnerships with the Confederacy of Treaty Six First Nations and the Metis Nation of Alberta, the IPE can support the visitor economy. The programming now has alignment with school curriculum, and has already welcomed hundreds of schools from all across Alberta. The Front Entry Plaza and increased Midway will contribute to regional tourism growth and help create critical mass drive economic value of tourism in the Edmonton region.

For tourism to impact Edmonton's economy, it is essential that visitors are attracted from outside the region. The compounding result includes growth in hospitality, restaurants, gas stations, etc. FEP must fully activate the historic profile of the park to be immersive and interactive. Without direct interpretation and interaction, assets become static as traditional museums. Attendance should match the anticipated growth patterns forecasted by the tourism industry. FEP will only keep or exceed that pace by offering world class experiences. If supported, FEP will grow its attendance by 20 per cent by 2026, and improve all other areas of the park such as retail, and food and beverage. The increase in volume will also improve absorption of fixed costs.



Services Delivered

Community Services - Recreation & Culture

- Representation & interpretation of four distinct historical eras in Edmonton
- Educational programming
- Indigenous Peoples Experience
- Midway

Key Actions for 2023-2026

True North - A Vision for the Future

Fort Edmonton Park will be the premier cultural tourism attraction in Western Canada.

Fort Edmonton Management Company (FEMCo) was created to drive an enterprise approach to business, which is essential for the sustainability of Fort Edmonton Park as a leading cultural tourism attraction. FEMCo is committed to increasing the social and commercial value of Fort Edmonton Park in the community and this region and will strive for leadership in both aspects.

To work towards the vision of becoming the premier cultural tourism attraction in Western Canada, the top four strategic priorities for FEMCo are:

- Relevant Experiences
- Financial Sustainability
- Accessibility
- Corporate Social Responsibility

Relevant Experiences

FEMCo will build out the breadth of the visitor experience by creating products and experiences that are aligned with the market and highlight the uniqueness of Fort Edmonton Park both within and outside the Park. FEMCo will work towards enriching the product mix as a complement to the core heritage programming and has moved from revenue-based decisions to margin-based decisions.

Financial Sustainability

Utilization of existing assets in a more customer-focused manner, combined with operational efficiencies, will ensure financial sustainability for the long term. A key to financial sustainability is positioning FEMCo as a competitive employer and continuing to evolve its collaborative relationship with the City of Edmonton. In addition, engaging in cost mitigation efforts such as lean kaizen, improved inventory management in retail operations, volunteer integration and collaborative partnerships with industry partners will enable FEMCo to manage cost structure and increase profitability.

Accessibility

Along with the heightened experience, FEMCo will ensure the Park is accessible on several fronts. Improved business performance and relevance will allow the Park to focus on improved pricing making Fort Edmonton Park a destination for an increased number of visitors. Brand and product awareness in the market as well as transportation to and from the Park, parking and better access for people with disabilities will also be important factors in improving overall accessibility.

Corporate Social Responsibility

Fort Edmonton Management Company believes in community and will cultivate an organization built on diversity and inclusion, from our heritage and volunteer programming to sustainability efforts company-wide. FEMCo will be leaders in the tourism industry and the local community through deliberate actions that will build corporate social responsibility into our core business practice. In the first quarter of 2022, FEMCo completed the first phase of our corporate diversity, equity and inclusion initiative, which included focus group research, interviews and a report that highlighted key themes for next steps.

Summary of Proposed Service Level Changes

Detailed information on these initiatives can be found in the attached service packages.

Unfunded Service Packages

	Type
Operating Impacts of Capital	
<p>Operating Expenses for Fort Edmonton Park Expansion (FEP) Capital Project: Additional FTEs to support the capital expansion: 7.5 -to provide direct interpretation within the 6 key zones of the new Indigenous Peoples Experience and to ensure suitable activation - \$366k 7.1 -to staff the larger midway and provide operational, safety and maintenance services - \$437k 1.0 -to support the myriad of technology support requirements generated by the park's new assets - \$110k</p>	Standalone

Performance

	2018 Actual	2020 Actual	2021 Actual	2022 Target	2026 Target	2023-2026 Desired Trend
Admissions / attendance	94,002	(closed)	96,443	105,000	126,000	↗
Per capita spending	\$8.99	(closed)	\$9.98	\$9.77	TBD	↗
Lean process improvement (5% cost improvement annually)	N/A	(closed)	TBD	5% cost improve	5% cost improve	↘
Net promoter score	N/A	(closed)	50	5 point increase	10 point increase	↗
Customer satisfaction	N/A	(closed)	TBD/5.0	4.5/5.0	4.65/5.0	↗

Emerging Opportunities and Risks

Emerging Opportunities
<p>Tourism Recovery: As an anchor attraction in the Edmonton market, Fort Edmonton Management Company has aligned recovery efforts with Explore Edmonton and Travel Alberta. Current conditions suggest the province is on track to return to pre-pandemic visitor spending levels by 2024, and Fort Edmonton Park has an integral role to play in that recovery with year-round product to increase the visitor economy https://industry.travelalberta.com/research/tourism-indicators/tourism-spend-forecasts.</p>
<p>Leveraging Indigenous Peoples Experience: Honouring Indigenous culture, customs and narratives is an integral step towards truth and reconciliation. The Indigenous Peoples Experience will transform audiences and shift biases. Additionally, the experience is a foundational offering in the Edmonton market to leisure travelers worldwide.</p>
<p>Leveraging Existing Assets Year Round: Increasing capacity utilization year-round positions Fort Edmonton Park as an active destination with public offerings 365 days a year. This is a critical opportunity for us in the shoulder and winter season. With year-round park activations, we are better positioned to tangibly impact the visitor economy in the Edmonton region and northern corridor.</p>
<p>Industry Collaborations: Through joint marketing initiatives, reciprocal programs, and other activities that promote and encourage visitation, our collaborations with industry partners will afford us the opportunity to be positioned as thought leaders in the tourism space.</p>
Emerging Risks
<p>Global Issues: The escalation of both the magnitude and number of global issues such as the Russia/Ukrainian war, global health issues, broken supply chains and the potential of a global recession will likely impact our growth.</p>
<p>City of Edmonton Agreement: Developing an agreement with the City of Edmonton which recognizes the strategic independence of Fort Edmonton while still enabling the use of the City's support services.</p>
<p>Physical Access: Working with the City of Edmonton Transit team to enhance physical access to the park through transit, increased capacity for parking, and building effective, efficient and economical shuttle services.</p>
<p>Union Partnerships: Working successfully with our union partners to ensure we are viewed in the marketplace as a competitive employer while having the ability to attract and retain talented employees.</p>

Fort Edmonton Park

2023-2026 Budget - Summary by Account Category

(\$000)	2021 Actuals	2022 Adjusted Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Revenue & Transfers						
User Fees, Fines, Permits, etc.	1,987	3,271	3,042	3,150	3,283	3,548
Grants	113	-	-	-	-	-
Transfer from Reserves	-	-	-	-	-	-
Total Revenue & Transfers	\$2,100	\$3,271	\$3,042	\$3,150	\$3,283	\$3,548
Net Expenditure & Transfers						
Personnel	2,286	3,674	3,756	3,776	3,793	3,802
Materials, Goods, and Supplies	534	624	793	814	838	897
External Services	2,465	2,292	1,842	1,885	1,933	2,057
Fleet Services	64	55	81	80	95	98
Intra-municipal Charges	206	164	327	327	327	327
Utilities & Other Charges	745	664	938	963	992	1,062
Transfer to Reserves	5	5	5	5	5	5
Subtotal	6,305	7,478	7,742	7,850	7,983	8,248
Intra-municipal Recoveries	-	-	-	-	-	-
Total Net Expenditure & Transfers	\$6,305	\$7,478	\$7,742	\$7,850	\$7,983	\$8,248
Total Net Operating Requirement	\$4,205	\$4,207	\$4,700	\$4,700	\$4,700	\$4,700
Full-time Equivalents	56.0	56.0	56.0	56.0	56.0	56.0

Fort Edmonton Park

Summary of Budget Changes - Net Requirement

(\$000)	2023 Net	2024 Net	2025 Net	2026 Net
Previous Year's Budget	4,207	4,700	4,700	4,700
Previously Approved Adjustments	-	-	-	-
Administrative Adjustments	(371)	64	72	186
Revised Base Budget	3,836	4,764	4,772	4,886
Existing Services (Incremental to Base)				
Economic Adjustments	635	44	61	79
Change to Service Level	-	-	-	-
Revenue Changes	229	(108)	(133)	(265)
Continuous Improvement				
Total Impact on Existing Services	864	(64)	(72)	(186)
Total Proposed Budget	\$4,700	\$4,700	\$4,700	\$4,700
Incremental Change in Full-time Equivalents	-	-	-	-

Fort Edmonton Park

Detail of Budget Changes - Net Requirement

Previous Year's Budget:

Existing Services (Incremental to Base):

Fort Edmonton Park was closed in 2019 and 2020 and part of 2021, resuming operations in July 2021.

Revenue Changes - Revenues related to the heritage operations of Fort Edmonton Park include admissions, educational programming and retail. Projections for increases to admissions are as follows: 2023 - 0.8% increase, 2024 - 3.8%, 2025 - 4.6%, 2026 - 9.5% for a cumulative increase of 20% over 2022 projections (105,000 visitors in 2022 to 125,000 in 2026). These projections were determined by reviewing the Alberta Tourism projections for visitors to the Edmonton area and the recovery in the tourism sector. Educational programming is increasing to \$500k by 2025 from the current budget of \$443k in 2022 and retail is increasing in line with growth in admissions.

Expenditure Changes - Personnel cost increases relate to wage progressions and increases in benefits (CPP, EI and WCB). Materials and services cost increases due to inflation have been factored in. They are higher than 2021 actual costs due to the shortened season in 2021 (opening in July vs May). Costs are also higher to the expanded nature of the park and the new Indigenous Peoples Experience. External services overall decrease due to decrease in requirement of Fort Edmonton Management Company (FEMCo) employees working on heritage activities. Fleet costs have increased due to increases in fuel and replacement costs. Intra-municipal charges (facilities and custodial) have increased due to the expansion in the size of the park as well as being charged for the custodial supervisor who was not included in 2021 costs. Utilities have increased significantly in both price and volume. There is higher usage due to the expansion in the size of the park as well as significantly higher prices (note: these amounts are estimates and final amounts are yet to be received from City finance).

Net Operating Requirement - This proposed budget includes an increase to the net operating requirement of \$438,000. Increases to the 3 categories of fleet, facilities and utilities are \$463,000 which is the reason for the requested increase in the net operating requirement. FEMCo was able to find some savings in other cost items to partially offset the increase. The base levy request also absorbs the operating costs related to the capital expansion with the exception of the FTE (see below for details of the service package request).

Growth/New Services:

A unfunded service package for Operating Impacts of Capital relate to the expansion of the park and the addition of the Indigenous Peoples Experience and expanded Midway (capital project 15-21-6973). This funding request \$913k is for salary and benefits. FEMCo will absorb other costs such as computers and other administrative costs. Other costs related to the expansion such as increased utilities and operating costs are covered in the base levy calculation.

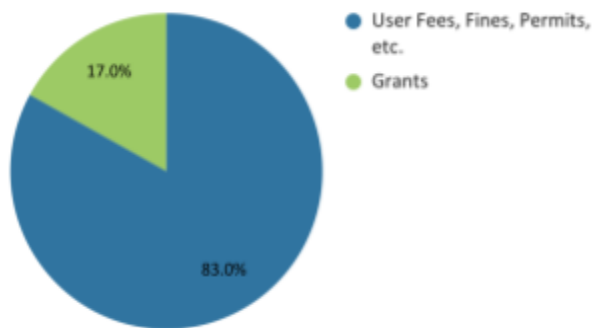
Incremental Change in Full-time Equivalent:

Upon Council Approval of the unfunded service package for Operating Impacts of Capital, there will be an increase of 15.6 FTEs.

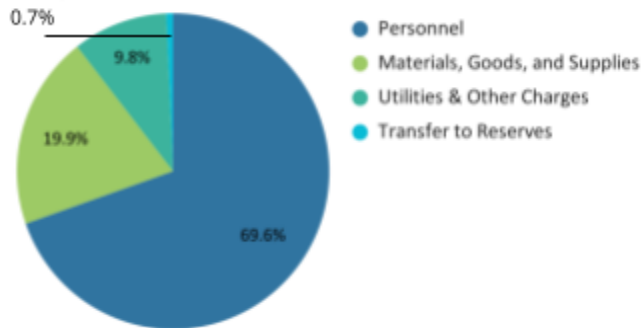
GEF SENIORS HOUSING

GEF Seniors Housing (GEF) is a leading provider of safe, quality affordable housing and services for vulnerable low-to-moderate income seniors who live in Edmonton. The organization was created in 1959 and later recognized as a Housing Management Body (HMB) by the 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. The organization currently provides affordable housing to almost 4,000 seniors in Edmonton on a daily basis through its management and oversight of 2,808 Seniors Self-Contained Apartment units in 34 buildings, 194 Affordable Apartment units in three buildings, and 990 Lodge units in 11 buildings—totaling 3,992 Seniors' Housing units in 45 buildings located throughout Edmonton. We continue to see the need for affordable housing for low-to-moderate income seniors increasing in the coming years based on changing demographics and expressed need.

2023 Revenue



2023 Expenditure



GEF by the Numbers in 2021

In operation for over **62 years**, GEF manages **11 lodges** and **35 apartment buildings**.



Average Annual Income:
Lodge residents **\$24,750**
Apartment tenants **\$22,631**



All GEF buildings are certified **Crime-Free Multi-Housing properties** by the Edmonton Police Service.



Served more than **975,000 meals** to lodge residents.



65% of clients are over **75 years of age**.



GEF staff can provide services in **16 different languages**.



More than **1,500** seniors applied for housing with GEF.



Operates **3,992** affordable housing units for seniors.



27 dogs, 46 cats and 14 birds live with their owners at GEF.



GEF Seniors Housing provides safe, affordable housing and services to almost 4,000 low-to-moderate income seniors on a daily basis through its Lodge, Seniors Self-Contained (SSC) and Affordable Apartment programs, where the criteria for access to housing are that the senior must be 65 years of age and older, functionality independent, and meet the income threshold established by government—as of July 2022, the maximum income for a bachelor unit is \$36,000, for a one-bedroom unit \$42,000, and for a two-bedroom unit \$52,500. The base rent for the Lodge or SCC program is 30% of the applicant's annual income as verified by their most current Notice of Assessment (NOA) from the Canada Revenue Agency, plus a flat fee for cable, \$50 per month for electricity for SSC tenants, plus a monthly service fee for Lodge program clients of \$925 for daily meals and snacks, light weekly housekeeping, linen service, and recreational programming.

GEF strives to positively impact each client's quality of life through reflection and promotion of GEF's Quality of Life Philosophy, which is "to provide seniors with accessible, affordable, and safe housing in comfortable and supportive environments that promote opportunities for them to successfully age in place."

The Guiding Principles to the Quality of Life Philosophy include working together to:

- Promote and respect individual choice, recognizing that each senior has knowledge and experience to be able to determine how best to live their life;
- Ensure each senior is treated fairly and with dignity, regardless of their age, gender, religious belief, ethnicity and culture, sexual orientation, financial means, life experience or ability;
- Foster opportunities that contribute to promoting one's well-being by supporting and encouraging each senior to live a healthy, independent life, where their voice is heard and respected;
- Encourage relationships between seniors, staff, and communities based on respect, kindness, and compassion;
- Promote accountability by providing each senior with the opportunity and encouragement to take ownership of, participate in, and provide feedback to the community in which they live.

Services Delivered

Social Support Corporate Outcome: Edmontonians have what they need to succeed.

Affordable and Supportive Housing

Serving vulnerable low-to-moderate income seniors in Edmonton.

GEF Seniors Housing

- Provides direct support to The City of Edmonton's *Affordable Housing and Homelessness* service through the ownership and/or management of 3,992 Seniors Self-Contained, Affordable, and Lodge housing units in 45 properties located throughout Edmonton that serve vulnerable low-to-moderate income seniors.

Key Actions for 2023-2026

Transforming for the Future

Affordable Housing and Homelessness Investment Plan

- GEF Seniors Housing will complete the redevelopment of the City-owned Lauderdale Homes site located in the Lauderdale community—previously contained six duplexes with a total of 12 units constructed in the 1950s—which will increase the number of affordable Seniors Self-Contained Apartment units on this site to 37 units that are seniors friendly and energy efficient.
- GEF will continue to explore opportunities to move forward with the redevelopment of the City-owned Golden Homes site located in the Holyrood community—previously contained 13 duplexes with a total of 26 units—which could potentially provide affordable housing for up to approximately 85 low-to-moderate income seniors in purposefully designed housing units that are safe, accessible, and energy efficient.
- GEF will continue to explore strategies to more fully optimize occupancy in the 990 Lodge units, recognizing that there has been an increase in vacancies in the past few years due to a number of factors, including the impact of the COVID-19 pandemic, affordability, and changing client support needs.

Energy Transition Strategy

GEF has made a concerted effort in recent years to identify and action opportunities to support the City's Energy Transition Strategy, with concrete actions taken in the areas of Energy, Carbon & Climate Resilience, with an ongoing commitment to do more as reflected in [GEF Seniors Housing's Sustainability Framework](#). Key areas of focus for our Climate Strategy include planning for and responding to extreme weather events—heat, smoke, extreme cold, high winds/hurricanes/tornados, heavy rain. For Energy Transition, GEF is committed to reducing its electricity and natural gas consumption for its buildings by 20% from the 2019 levels by 2030, installing minimum 90% energy efficient boilers on all new and retrofit projects, completing a LED lighting upgrade to all lighting fixtures, performing water use audits and thermo scans in all buildings, and aligning GEF design standards with NECB 2017 and NECB 2020 (when available) to meet or exceed carbon reductions, to name but a few areas of focus.

Serving Edmontonians

- Effectively manage the existing number of Lodge and Seniors Self-Contained Apartments, striving to achieve full occupancy.
- Utilize feedback from the annual Client and Family Experience Surveys to identify and implement service improvement or enhancement initiatives that can lead to increased client satisfaction with our services.
- Explore opportunities for the redevelopment of the City-owned Golden Homes site in the Holyrood community, with the potential for up to 85 new seniors housing units—either all Rent-Geared-to-Income (30% of the senior's income) or a combination of Rent-Geared-to-Income

and Affordable seniors housing (10 to 15% less than CMHC Market Rental Survey Data for apartment rental rates for Edmonton).

- As part of GEF’s Sustainability Framework, move forward with implementation of key elements that support the Sustainability Principles—Social/Cultural/Political, Environmental, and Economic—and that align with the interests and expectations of the City and the broader community.

Managing the Corporation

In recognition of the financial impact an operating deficit within GEF’s lodge housing and support services operations has on the City’s annual operating budget, GEF will continue to focus on striving to optimize its housing units’ occupancy while continuously working to identify operational efficiencies and process improvements.

Summary of Proposed Service Level Changes

Detailed information on these initiatives can be found in the attached service packages.

Unfunded Service Packages

	Type
New or Enhanced Services	
GEF Seniors Housing - Lodge Housing and Supportive Living Operations: Funding will offset the shortfall in revenue and mitigate the impact of rising operating costs. Clients are low-to-moderate income seniors who live on fixed incomes. Annual increases to service fees can negatively impact clients' ability to access safe and affordable housing. This funding enables the provision of affordable housing for a vulnerable segment of the population needing supportive housing.	Standalone

Performance Measures

	2020 Actual	2021 Actual	2022 Target	2026 Target	2023-2026 Desired Trend
Lodge Housing Occupancy	96%	90.4%	90%	95%	↗
Overall Client Satisfaction (Lodge)	87%	83%	85%	85%	→
SSC/Affordable Housing Occupancy	96%	94.8%	95%	95%	→

Over the past two years there have been a number of pressures experienced by housing operators with the most significant of those pressures a result of the COVID-19 pandemic, which continues to negatively impact occupancy, but more so in Lodge housing than Seniors Self-Contained (SSC) and Affordable housing. The

impact to Lodge housing occupancy is further exacerbated by changes to the seniors' population GEF typically serves, with an increasing number of seniors who are presenting with activity limitations or health-related issues that have an impact on either the appropriateness of Lodge living for them, or the length of time they are able to safely live in a Lodge.

As a cornerstone of our commitment to collaboratively work together to positively impact our clients' quality of life, GEF introduced an annual Client Experience Survey in 2020 that is made available to all of GEF's Lodge residents and SSC/Affordable Apartments tenants, and have conducted the Survey each year since. The overall participation rate in 2021 was 52 per cent (455) Lodge residents and 40% (1,144) Apartment tenants, with an overall expressed satisfaction of 83 per cent. Key highlights from the Lodge residents feedback included: 75 per cent were satisfied with the Dining/Food Experience, 93 per cent were satisfied with Housekeeping, 94 per cent expressed a high degree of satisfaction with questions related to their and the buildings' Safety and Security, and 89 per cent felt respected by GEF staff. Results from the Experience Surveys are used to help inform process and/or service enhancements as part of GEF's quality improvement commitment.

Additional details related to GEF's strategic focus over the next few years are contained in the three-year Business Plans for 2023–2025 prepared and submitted to AB Seniors and Housing in June 2022.

- [GEF Seniors Housing Business Plan 2023-2025](#)
- [Verkhovyna St. Josaphat's Senior Citizens Home Business Plan 2023-2025](#)

Emerging Opportunities and Risks

Emerging Opportunities
<p>Affordable Housing: inventory could be increased through redevelopment of the City-owned Golden Homes property located in the Holyrood community if GEF is able to secure necessary external funding.</p>
<p>Healthy City and Climate Resilience: can be supported through implementation of GEF's recently completed Sustainability Framework, where we will be focusing on actions related to three key sustainability principles—Social/Cultural/Political, Environmental, and Economic.</p>
<p>Social Support: through GEF's commitment to supporting seniors to access and live in safe, affordable, accessible, and appropriate housing and contribute to their quality of life through continued integration of our Quality of Life Philosophy into every aspect of the housing and support services we provide.</p>
Emerging Risks
<p>Demographic Changes: that will see a marked increase in the number of seniors living in Edmonton and requiring access to affordable housing, but with increased supports to effectively meet their health, social, financial, and transportation needs which are not currently available in affordable housing.</p>
<p>Lodge Housing Occupancy: has experienced a downward trend over the past two years—in part related to the impact of the COVID-19 pandemic but also related to affordability and increasing health care needs and/or supports required by prospective clients—that could continue over the next four years, which would result in an increase in the Lodge housing's projected operating deficit.</p>

Economic Impacts: of higher inflation and the cascading effect on the cost of supplies (e.g. food), labour (e.g. wages and benefits), utilities, purchased services, etc. could further increase the projected expenses over the next four years, increasing the Lodge housing’s projected operating deficit along with negatively impacting a number of seniors who may not have previously required access to affordable supportive housing.

GEF Seniors Housing

2023-2026 Budget - Branch Summary by Account Category

(\$000)	2021 Actuals	2022 Adjusted Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Revenue and Transfers						
User Fees, Fines, Permits, etc.	21,666	21,332	21,332	21,332	21,332	21,332
Grants	5,022	4,359	4,359	4,359	4,359	4,359
Transfer from Reserves	343	-	-	-	-	-
Total Revenue and Transfers	\$27,031	\$25,691	\$25,691	\$25,691	\$25,691	\$25,691
Net Expenditure and Transfers						
Personnel	21,846	21,293	21,293	21,293	21,293	21,293
Materials, Goods, and Supplies	6,421	6,077	6,077	6,077	6,077	6,077
External Services	-	-	-	-	-	-
Fleet Services	-	-	-	-	-	-
Intra-municipal Charges	-	-	-	-	-	-
Utilities and Other Charges	3,364	3,004	3,004	3,004	3,004	3,004
Transfer to Reserves	-	217	217	217	217	217
Subtotal	31,631	30,591	30,591	30,591	30,591	30,591
Intra-municipal Recoveries	-	-	-	-	-	-
Total Net Expenditure and Transfers	\$31,631	\$30,591	\$30,591	\$30,591	\$30,591	\$30,591
Total Net Operating Requirement	\$4,600	\$4,900	\$4,900	\$4,900	\$4,900	\$4,900

REACH EDMONTON

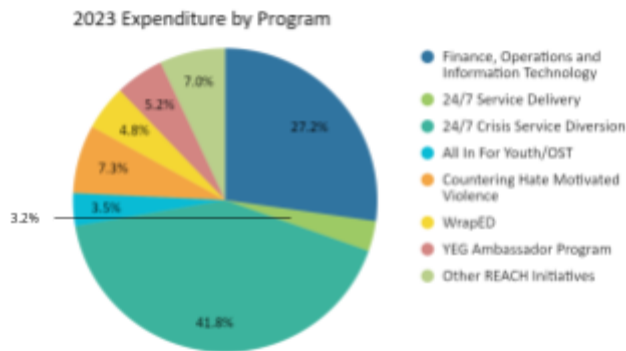
REACH Edmonton Council for Safe Communities was established by Edmonton City Council in 2010, emerging from robust community engagement that was in response to rising concerns around safety.

The organization’s ambition is to, in one generation:

- Significantly increase community safety in our region
- Increase Edmontonians perception of safety and inclusion
- Engage the people of Edmonton and the region in developing a culture of community safety and well-being

REACH’s Partner Ecosystem





Vision: A city we are proud of, in a region which is harmonious, where all people, including the First Peoples on whose lands we reside, are included, feel safe and are safe.

Mission: To strengthen community safety in our city and region through innovative ideas, building relationships and inspiring action.

Start up, scale up, shift out

REACH is not in the business of owning any community safety and well-being space through our core services. Our goal is to provide that initial support to get initiatives started, to build the capacity of community partners, to scale them up and then ultimately to have community partners own and sustain them.

Services Delivered

REACH provides support to community safety practitioners through the following core service offerings:

1. Community and Neighbourhood Capacity Building

REACH works to ensure community safety partners are working with the latest research and accurate community data. To meet our community safety outcomes, we need to do so by data driven decision making. Facilitating research in crisis diversion, immigration support, and other forms of community safety research are current priorities for REACH. REACH responds to the emergent needs of frontline workers by engaging with community experts to develop training workshops that explore critical issues like compassion fatigue, understanding the needs of refugees and trauma informed practice.

2. Community Relations

REACH works to elevate the safety and well-being issues that matter most to the community. Knowing that this can attract complex diverse perspectives, REACH encourages the practice of inclusive discourse, which aims to create a space where all stakeholders can have their voices heard. Much of REACH's current work already demonstrates leadership development in the advocacy space for vulnerable Edmontonians and practitioners who are learning to support them.

3. Community Collaboration and System Change

REACH has developed expertise in being able to move nimbly and quickly to develop insights that contribute to community innovation. Social innovation prototyping has proven to be an effective way to take big ideas and test them on smaller scales. These prototypes are cost effective but impactful in generating learnings in how ideas can be scaled up. REACH has worked closely with the City of Edmonton in this capacity on the work of RECOVER prototypes. REACH's goal is to develop the leadership capacity for communities to own and sustain the work. In working towards that goal, REACH provides the necessary coordination needed in the initial stages of a project to ensure successful growth. This involves the coordination of steering committees, strategic planning, project coordination and communications support.

Key Actions for 2023-2026

REACH has over 25 social well-being and community safety initiatives that focus on:

- 24/7 Non-Emergency Crisis Diversion
- Reduced reliance on police and emergency services
- Engage Mutual Aid Groups, Indigenous, Diverse and Individuals with lived experience
- Cultural navigation
- Relationship building with EPS and community
- Aligning frontline responses
- Safety data sharing
- Human trafficking
- Family violence prevention
- Business safety
- Newcomers and refugees
- Frontline support training that is trauma informed
- Out of school time programming
- Gang prevention
- Community safety councils
- Antiracism, equity, diversity, inclusion
- Neighbourhood organizing
- Community engagement
- Countering Hate Motivated Violence

24/7 Crisis Diversion

The information and referral staff at 211 play a significant role in triaging calls for the program but also ensure that Edmontonians are referred to appropriate services and information. YTD 211 has received 17,000 calls, there have been 10,000 events, 19,000 general contacts for a total of 29,000 contacts.

The program provides city wide data about non-emergency crisis events, needs of clients and gaps in the services to multiple stakeholders including Edmonton Police Commission, Social Service Agencies, and Business Improvement Areas.

A program evaluation will be conducted annually to make necessary changes to the program and report back to the City as to budget implications and to assess anticipated outcomes such as answering 80% of calls at 211 in 30 seconds, reducing response times, improving the team deployment model and improving practice with Indigenous communities, mutual aid groups and people with lived experience.

The 24/7 Crisis Diversion Teams were the primary means for transportation for COVID-19 symptomatic, asymptomatic, and close contacts for the vulnerable population of Edmonton from March 2020 until January 2022.

Neighbourhood Organizing Initiative

REACH has developed community-driven safety councils in McCauley and Chinatown to respond to higher complexity issues like encampments, needle debris and the concentration of poverty. Learn more online at safermccauley.ca and chinatownsafetycouncil.ca

The Chinatown Safety Council has increased connectivity and collaboration between businesses, social agencies and City of Edmonton departments.

Summary of Proposed Service Level Changes

Operating as an intermediary has required REACH to be nimble, flexible, and evolving over time. As it has responded to changes in context and needs, the organization's role and type of involvement changes within initiatives, across initiatives, with different partners and over time. Rather than imposing static expectations, initial questions have included 'what do you need' and 'how can we help.' This way of operating has enabled REACH to draw on its experiences to pivot, adapt and respond to emerging issues

REACH's future work has been influenced by the growing needs we see in the communities we work with. REACH plans to grow the organization to respond to these needs. The following are the high priority needs that have been identified:

- **Capacity building:** Community initiative partners have highlighted the need for support in sustaining administrative and operational processes. REACH plans to respond to this by expanding our REACH Training initiative.
- **Data Science:** There are growing demands for accountability, rigorous evaluation, and evidence. Community initiative partners are needing data tools like dashboards and developmental evaluation to inform initiative growth and enhancement. REACH plans to respond to this by developing an Evaluation and Data Director role.
- **Equity, Diversity, and Inclusion:** Community initiative partners who come from equity seeking groups are needing advocacy for greater EDI practices in the community. Larger and established stakeholders are needing support in developing EDI frameworks to better connect with diverse communities. REACH plans to respond to this by developing an EDI Director role.

Detailed information on these initiatives can be found in the attached service packages.

Unfunded Service Packages

	Type
Council Directed	
<p>24/7 Crisis Diversion: Incremental expansion of 24/7 CD over the next four years will, annually:</p> <ul style="list-style-type: none"> - Mobilize three additional CD teams - Increase capacity at 211 to respond to more calls and dispatch teams in a timely manner - Deepen program evaluation to identify greater efficiencies in deployment times/locations <p>These changes will increase safety for all citizens living, working, and visiting in Edmonton.</p>	Standalone
New or Enhanced Services	
<p>Neighbourhood Organizing Initiative: REACH's Neighbourhood Organizing Initiative staff work with community stakeholders to develop community driven and sustained initiatives to respond to safety and well-being needs. This work is done by developing community safety strategies, building connectivity between communities and city departments and through establishing Community Safety Councils.</p>	Standalone
<p>Equity, Diversity and Inclusion: REACH Equity, Diversity and Inclusion (EDI) is a collection of community driven initiatives that aims to work with equity seeking groups in achieving systemic change in improving access to the relationships, resources and capacity building needed to contribute to their safety and well-being needs. It also aligns with the implementation of REACH's EDI Framework.</p>	Standalone
<p>Inflationary Impacts: This service package will fund the inflationary costs for REACH Core Services. REACH will be able to offer employees a cost of living increase as well as cover the increased cost of employee benefits. An FTE will also be added in order to address the current and future demands on human resources in the delivery of REACH's core services.</p>	Standalone

Performance

	2020 Actual	2021 Actual	2022 Target	2026 Target	2023-2026 Desired Trend
Totals Calls to 211	26,304	29,598	33,000	66,000	↗
Crisis Events-Dispatched Calls	10,702	17,046	23,000	46,000	↗
General Contacts - Downtime	5,154	19,905	20,500	41,000	↗
Total Contacts	15,856	36,951	43,500	87,000	↗
Average Wait time for mobile team	n/a	13.76 min	10 min	8 min	↓
Unique Clients	6,000	6,430	6,000	6,000	→

Emerging Opportunities and Risks

Emerging Opportunities
<p>Increasing demand: REACH has developed project criteria. This criterion is informed by REACH's Board Strategy, Council direction, the needs of City Administration, and critical needs of the community.</p>
<p>Responding to the needs of Downtown Edmonton: Helping Downtown recover from the pandemic will require REACH to nurture and grow its relationships with the Downtown Business Association and Downtown Community Leagues. Both of which already have working relationships with REACH.</p>
Emerging Risks
<p>Funding security: To ensure funding security, REACH strives for continuously diversifying funding streams. This is done by fostering and developing current relationships with new and existing funders at local, provincial and federal levels of government.</p>
<p>Community polarizing issues: Instead of taking a position on divisive issues, REACH sees its value as an informed and invested community member and a platform for all stakeholders to share their perspectives on issues. REACH's role in conflict is to ensure all the perspectives on an issue inform the decisions made by the community.</p>
<p>Competitive landscape: There is growing complexity of organizations working on community-related issues. REACH is working to understand the priorities and expertise of community stakeholders to better see where opportunities for collaboration can arise and where areas of duplication can be decreased.</p>

REACH Edmonton

2023-2026 Budget - Summary by Program

(\$000)	2021 Actuals	2022 Adjusted Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Revenue and Transfers						
User Fees, Fines, Permits, etc.	-	-	-	-	-	-
Grants	1,863	1,813	851	490	490	490
Transfer from Reserves	-	-	-	-	-	-
Total Revenue and Transfers	\$1,863	\$1,813	\$851	\$490	\$490	\$490
Net Expenditure and Transfers						
Finance, Operations and Information Technology	1,799	1,794	1,837	1,807	1,807	1,807
REACH Initiatives						
24/7 Service Delivery	350	293	217	217	217	217
24/7 Crisis Service Diversion	2,390	2,640	2,822	2,822	2,822	2,822
Addictions Don't Discriminate	24	5	-	-	-	-
All In For Youth/OST	210	235	235	235	235	235
Anti-Racism Action Plan	184	71	-	-	-	-
Bridging Together	98	109	115	115	115	115
Community Resilience	69	236	-	-	-	-
Countering Hate Motivated Violence	562	491	491	491	491	491
Covid 19 Pandemic Response	214	-	-	-	-	-
Drug Poisoning Dashboard	-	4	-	-	-	-
Neighbourhood Organizing Initiative	28	56	-	-	-	-
Police and Youth Engagement Program	23	20	-	-	-	-
REACH Immigrant and Refugee Initiative	104	75	-	-	-	-
REACH Training Program	19	61	41	41	41	41
Recover	28	141	6	-	-	-
Research & Development, Data & Evaluation	213	241	150	150	150	150
Safer Way Out	109	150	150	150	150	150
SEWG	10	10	10	10	10	10
Substance Use and Addictions Program	-	75	-	-	-	-
WrapED	521	500	325	-	-	-
YEG Ambassador Program	341	503	349	349	349	349
Total Net Expenditure and Transfers	\$7,296	\$7,710	\$6,748	\$6,387	\$6,387	\$6,387
Total Net Operating Requirement	\$5,433	\$5,897	\$5,897	\$5,897	\$5,897	\$5,897

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APPENDICES



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APPENDIX A: PROPOSED 2023-2026 USER FEES, FINES AND PERMITS

This section outlines approved changes to User Fees, Fines & Permits as part of the 2023-2026 Operating Budget. The ones that require bylaw changes have been identified. Areas with changes in fees are detailed in the following pages and summarized in the table below.

Recreation and Culture

Value Tier (Formerly 'Facility')	John Janzen Nature Centre	Rundle Park Golf Course
Benefit Plus (Formerly 'Facility Plus' and 'All Facility')	Edmonton Valley Zoo	Sports Fields and Artificial Turf
	Arenas (per hour)	Tennis Courts
Muttart Conservatory	Athletic Fields (per hour)	Picnic Sites
	Riverside and Victoria Golf Course	Fort Edmonton Park

Public Safety

Fire Inspection Fees	Fire Rescue Fees	Other Pet Fees
Fire Permits	Pet Licence Fees	

Land Development

Administrative Fees	Safety Codes and Building Permits	Land Development Applications
Development Permits	Additional Land Development Fees	
Other Development Permits & Supporting Services	Sanitary Servicing Strategy Fund (SSSF) Rates	

Economic Development

Business Licences	Other Fees	Vehicle for Hire
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Movement of People and Goods

ETS Fares and Passes

Recreation and Culture

Community Services Department, Community, Recreation and Culture					
Value (Former 'Facility' Tier)	2022 Fee (Approved)	2023 Fee (Proposed)	2024 Fee (Proposed)	2025 Fee (Proposed)	2026 Fee (Proposed)
Value Pass - Single Admission					
Child	\$6.25	\$6.00	\$6.00	\$6.25	\$6.50
Youth/Senior	\$7.75	\$7.50	\$7.50	\$7.75	\$8.25
Adult	\$9.00	\$9.00	\$9.00	\$9.25	\$9.75
Family	\$24.25	\$24.00	\$24.00	\$25.25	\$26.50
Value Pass - Multi Per Visit					
Child	\$5.65	\$5.40	\$5.40	\$5.65	\$5.85
Youth/Senior	\$7.00	\$6.75	\$6.75	\$7.00	\$7.40
Adult	\$8.10	\$8.10	\$8.10	\$8.30	\$8.80
Family	\$21.85	\$21.60	\$21.60	\$22.70	\$23.85
Value Membership- Regular 1 Month Pass					
Child	\$43.00	\$38.00	\$38.00	\$39.00	\$40.00
Youth/Senior	\$52.00	\$48.00	\$48.00	\$49.00	\$50.00
Adult	\$61.00	\$56.00	\$56.00	\$58.00	\$60.00
Family	\$168.00	\$155.00	\$155.00	\$160.00	\$165.00
Value Membership - Continuous Monthly					
Child	\$35.00	\$32.00	\$32.00	\$33.00	\$34.00
Youth/Senior	\$46.00	\$41.00	\$41.00	\$42.00	\$43.00
Adult	\$51.00	\$46.00	\$46.00	\$47.00	\$48.00
Family	\$138.00	\$128.00	\$128.00	\$132.00	\$136.00
Value Membership - Annual					
Child	\$372.00	\$338.00	\$338.00	\$348.00	\$358.00
Youth/Senior	\$480.00	\$429.00	\$429.00	\$442.00	\$455.00
Adult	\$552.00	\$500.00	\$500.00	\$515.00	\$530.00
Family	\$1,452.00	\$1,350.00	\$1,350.00	\$1,390.00	\$1,432.00

Benefits Plus (Former 'Facility Plus' Tier)	2022 Fee (Approved)	2023 Fee (Proposed)	2024 Fee (Proposed)	2025 Fee (Proposed)	2026 Fee (Proposed)
Benefits Plus - Single Admission					
Child	\$7.50	\$7.75	\$8.00	\$8.25	\$8.50
Youth/Senior	\$9.25	\$9.50	\$10.00	\$10.25	\$10.50
Adult	\$11.00	\$12.00	\$12.50	\$12.75	\$13.25
Family	\$29.25	\$33.00	\$34.00	\$35.25	\$36.50
Benefits Plus - Multi Per Visit					
Child	\$6.75	\$7.00	\$7.20	\$7.40	\$7.65
Youth/Senior	\$8.35	\$8.80	\$9.00	\$9.20	\$9.45
Adult	\$9.90	\$10.80	\$11.25	\$11.50	\$11.90
Family	\$26.35	\$29.70	\$30.60	\$31.70	\$32.85
Benefits Plus Membership - Regular 1 Month Pass					
Child	\$50.00	\$52.00	\$53.00	\$54.00	\$55.00
Youth/Senior	\$62.00	\$65.00	\$66.00	\$68.00	\$69.00
Adult	\$76.00	\$79.00	\$80.00	\$82.00	\$85.00
Family	\$206.00	\$225.00	\$231.00	\$236.00	\$243.00
Benefits Plus Membership - Continuous Monthly					
Child	\$43.00	\$46.00	\$47.00	\$48.00	\$49.00
Youth/Senior	\$53.00	\$55.00	\$57.00	\$59.00	\$60.00
Adult	\$66.00	\$69.00	\$71.00	\$72.00	\$74.00
Family	\$176.00	\$192.00	\$197.00	\$201.00	\$206.00
Benefits Plus Membership - Annual					
Child	\$450.00	\$468.00	\$476.00	\$486.00	\$498.00
Youth/Senior	\$550.00	\$576.00	\$587.00	\$605.00	\$625.00
Adult	\$696.00	\$730.00	\$755.00	\$773.00	\$793.00
Family	\$1,860.00	\$2,010.00	\$2,038.00	\$2,078.00	\$2,134.00

Benefits Plus (Former 'All Facility' Membership)	2022 Fee (Approved)	2023 Fee (Proposed)	2024 Fee (Proposed)	2025 Fee (Proposed)	2026 Fee (Proposed)
Benefits Plus - Single Admission					
Child	\$7.75	\$7.75	\$8.00	\$8.25	\$8.50
Youth/Senior	\$9.50	\$9.50	\$10.00	\$10.25	\$10.50
Adult	\$12.00	\$12.00	\$12.50	\$12.75	\$13.25
Family	\$33.00	\$33.00	\$34.00	\$35.25	\$36.50
Benefits Plus - Multi Per Visit					
Child	\$7.00	\$7.00	\$7.20	\$7.40	\$7.65
Youth/Senior	\$8.55	\$8.55	\$9.00	\$9.20	\$9.45
Adult	\$10.80	\$10.80	\$11.25	\$11.50	\$11.90
Family	\$29.70	\$29.70	\$30.60	\$31.70	\$32.85
Benefits Plus Membership - Regular 1 Month Pass					
Child	\$52.00	\$52.00	\$53.00	\$54.00	\$55.00
Youth/Senior	\$65.00	\$65.00	\$66.00	\$68.00	\$69.00
Adult	\$78.00	\$79.00	\$80.00	\$82.00	\$85.00
Family	\$230.00	\$225.00	\$231.00	\$236.00	\$243.00
Benefits Plus Membership - Continuous Monthly					
Child	\$45.00	\$46.00	\$47.00	\$48.00	\$49.00
Youth/Senior	\$55.00	\$55.00	\$57.00	\$59.00	\$60.00
Adult	\$69.00	\$69.00	\$71.00	\$72.00	\$74.00
Family	\$198.00	\$192.00	\$197.00	\$201.00	\$206.00
Benefits Plus Membership - Annual					
Child	\$468.00	\$468.00	\$476.00	\$486.00	\$498.00
Youth/Senior	\$576.00	\$576.00	\$587.00	\$605.00	\$625.00
Adult	\$732.00	\$730.00	\$755.00	\$773.00	\$793.00
Family	\$2,028.00	\$2,010.00	\$2,038.00	\$2,078.00	\$2,134.00

Muttart Conservatory	2022 Fee (Approved)	2023 Fee (Proposed)	2024 Fee (Proposed)	2025 Fee (Proposed)	2026 Fee (Proposed)
Single Admission					
Child	\$7.75	\$7.75	\$7.75	\$7.75	\$7.75
Youth/Senior	\$12.95	\$12.95	\$12.95	\$12.95	\$12.95
Adult	\$14.95	\$14.95	\$14.95	\$14.95	\$14.95
Family*	\$44.95	N/A	N/A	N/A	N/A
Annual Pass					
Child	\$29.95	\$29.95	\$29.95	\$29.95	\$29.95
Youth/Senior	\$44.95	\$44.95	\$44.95	\$44.95	\$44.95
Adult	\$54.95	\$54.95	\$54.95	\$54.95	\$54.95
Family	\$149.95	\$149.95	\$149.95	\$149.95	\$149.95
*Single Admission Family Passes were discontinued starting in 2023					
John Janzen Nature Centre	2022 Fee (Approved)	2023 Fee (Proposed)	2024 Fee (Proposed)	2025 Fee (Proposed)	2026 Fee (Proposed)
Single Admission					
Child	\$8.00	\$8.00	\$8.00	\$8.00	\$8.00
Youth/Senior	\$8.00	\$8.00	\$8.00	\$8.00	\$8.00
Adult	\$8.00	\$8.00	\$8.00	\$8.00	\$8.00
Family	\$17.00	\$17.00	\$17.00	\$17.00	\$17.00
Annual Pass					
Child	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00
Youth/Senior	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00
Adult	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00
Family	\$59.00	\$59.00	\$59.00	\$59.00	\$59.00

Edmonton Valley Zoo	2022 Fee (Approved)	2023 Fee (Proposed)	2024 Fee (Proposed)	2025 Fee (Proposed)	2026 Fee (Proposed)
Single Admission - High Season					
Child	\$9.95	\$9.95	\$9.95	\$9.95	\$9.95
Youth/Senior	\$12.95	\$12.95	\$12.95	\$12.95	\$12.95
Adult	\$15.95	\$15.95	\$15.95	\$15.95	\$15.95
Family*	\$49.95	N/A	N/A	N/A	N/A
Single Admission - Low Season					
Child	\$7.75	\$7.75	\$7.75	\$7.75	\$7.75
Youth/Senior	\$9.95	\$9.95	\$9.95	\$9.95	\$9.95
Adult	\$10.95	\$10.95	\$10.95	\$10.95	\$10.95
Family*	\$39.95	N/A	N/A	N/A	N/A
Annual Pass					
Child	\$29.00	\$29.00	\$29.00	\$29.00	\$29.00
Youth/Senior	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00
Adult	\$46.00	\$46.00	\$46.00	\$46.00	\$46.00
Family	\$129.00	\$129.00	\$129.00	\$129.00	\$129.00
*Single Admission Family Passes were discontinued starting in 2023					
Arenas (per hour)	2022 Fee (Approved)	2023 Fee (Proposed)	2024 Fee (Proposed)	2025 Fee (Proposed)	2026 Fee (Proposed)
Winter Ice Rental					
Prime Time (Good Time)	\$316.00	\$322.00	\$329.00	\$335.00	\$342.00
Prime Time (Fair Time)	\$251.00	\$322.00	\$329.00	\$335.00	\$342.00
Non-Prime Time (Marginal Time)	\$188.00	\$192.00	\$196.00	\$200.00	\$203.00
Minor Rates					
Prime Time (Good Time)	\$159.00	\$162.00	\$165.00	\$169.00	\$172.00
Prime Time (Fair Time)	\$126.00	\$162.00	\$165.00	\$169.00	\$172.00
Non-Prime Time (Marginal Time)	\$94.00	\$96.00	\$98.00	\$100.00	\$102.00
Summer Ice Rental - Ice Off Season					
High Priority	\$245.00	\$250.00	\$255.00	\$260.00	\$265.00
Low Priority	\$186.00	\$190.00	\$194.00	\$197.00	\$201.00

Summer Ice Rental - Concrete					
Adult	\$153.00	\$156.00	\$159.00	\$162.00	\$166.00
Minor	\$77.00	\$79.00	\$80.00	\$82.00	\$83.00
Athletic Fields (per hour)					
	2022 Fee (Approved)	2023 Fee (Proposed)	2024 Fee (Proposed)	2025 Fee (Proposed)	2026 Fee (Proposed)
Premier Artificial Turf (Clarke)					
Field - Adult	\$147.00	\$150.00	\$153.00	\$156.00	\$159.00
Field - Minor	\$79.00	\$81.00	\$82.00	\$84.00	\$86.00
Standard Artificial Turf (Clareview, Jasper Place Bowl, Millwoods)					
Field - Adult	\$105.00	\$107.00	\$109.00	\$111.00	\$114.00
Field - Minor	\$79.00	\$81.00	\$82.00	\$84.00	\$86.00
Riverside and Victoria Golf Course					
	2022 Fee (Approved)	2023 Fee (Proposed)	2024 Fee (Proposed)	2025 Fee (Proposed)	2026 Fee (Proposed)
Monday to Thursday					
9 Holes	\$36.00	\$36.00	\$37.00	\$37.00	\$38.00
18 Holes	\$52.00	\$52.00	\$53.00	\$53.00	\$54.00
Friday Saturday, Sunday and Holidays					
9 Holes	\$40.00	\$40.00	\$41.00	\$41.00	\$42.00
18 Holes	\$63.00	\$63.00	\$64.00	\$64.00	\$65.00
Rundle Park Golf Course					
	2022 Fee (Approved)	2023 Fee (Proposed)	2024 Fee (Proposed)	2025 Fee (Proposed)	2026 Fee (Proposed)
Monday to Thursday					
9 Holes	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00
18 Holes	\$28.00	\$28.00	\$28.00	\$28.00	\$28.00
Friday Saturday, Sunday and Holidays					
9 Holes	\$24.00	\$24.00	\$24.00	\$24.00	\$24.00
18 Holes	\$34.00	\$34.00	\$34.00	\$34.00	\$34.00

Community Services Department / City Operations Department, Community, Recreation and Culture / Parks and Roads Services (Sportsfields, Picnics)					
Sportsfields and Artificial Turf	2022 Fee (Approved)	2023 Fee (Proposed)	2024 Fee (Proposed)	2025 Fee (Proposed)	2026 Fee (Proposed)
"Staffed" Diamonds/Rectangular Fields/Art.Tracks					
Adult	\$47.90	\$49.00	\$50.00	\$51.00	\$52.00
Minor	\$23.95	\$24.50	\$25.00	\$25.50	\$26.00
Diamonds/Rectangular Fields/Art.Tracks (Premier Fields)					
Adult	\$11.40	\$11.60	\$11.90	\$12.15	\$12.40
Minor	\$5.85	\$6.00	\$6.15	\$6.30	\$6.45
"Standard" Diamonds/Rectangular Fields (Standard fields)					
Adult	\$5.85	\$6.00	\$6.15	\$6.30	\$6.45
Minor	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Jasper Place Bowl - Artificial Turf					
Field - Adult	\$105.00	\$107.00	\$109.00	\$111.00	\$114.00
Field - Minor	\$79.00	\$80.00	\$82.00	\$84.00	\$86.00
Millwoods - Artificial Turf					
Field - Adult	\$105.00	\$107.00	\$109.00	\$111.00	\$114.00
Field - Minor	\$79.00	\$80.00	\$82.00	\$84.00	\$86.00
Picnic Sites					
Canopied Sites (per hour)	\$38.95	\$39.75	\$40.75	\$41.50	\$42.25
Non - Canopied Sites (per hour)	\$29.85	\$30.50	\$31.25	\$31.75	\$32.50
Sites with Ball Diamonds (per hour)	\$38.95	\$39.75	\$40.75	\$41.50	\$42.25
Borden Park Pavilion (per hour)	\$49.20	\$50.25	\$51.25	\$52.25	\$53.50
Borden Park Pavilion (full day)	\$408.50	\$416.75	\$425.25	\$433.75	\$442.25
Jackie Parker Pavilion (per hour)	\$49.20	\$50.25	\$51.25	\$52.25	\$53.50
Jackie Parker Pavilion (full day)	\$408.50	\$416.75	\$425.25	\$433.75	\$442.25
Goldstick Park Meeting Room (per hour)	\$49.20	\$50.25	\$51.25	\$52.25	\$53.50
Goldstick Park Meeting Room (full day)	\$408.50	\$416.75	\$425.25	\$433.75	\$442.25

Goldstick Park Meeting Room (event)	\$398.10	\$406.00	\$414.00	\$422.00	\$431.00
John Fry Park - Canopy Site	\$51.50	\$52.75	\$53.75	\$54.75	\$55.75
Picnic Extra Service Fees					
Power Access at selected sites	\$46.80	\$46.80	\$46.80	\$46.80	\$46.80
Vehicle Access at selected sites	\$46.80	\$46.80	\$46.80	\$46.80	\$46.80
Extra Picnic Tables	\$28.40	\$28.40	\$28.40	\$28.40	\$28.40
Gazebo Bookings (per hour)	\$38.75	\$39.75	\$40.50	\$41.25	\$42.00
Tennis Courts	2022 Fee (Approved)	2023 Fee (Proposed)	2024 Fee (Proposed)	2025 Fee (Proposed)	2026 Fee (Proposed)
Outdoor Tennis Courts - Adult (per hour)	\$9.60	\$9.80	\$10.00	\$10.20	\$10.40
Outdoor Tennis Courts - Yth/Senior (per hour)	\$7.15	\$7.30	\$7.45	\$7.60	\$7.75
Outdoor Tennis Courts - Child (per hour)	\$4.90	\$5.00	\$5.10	\$5.20	\$5.30

Fort Edmonton Management Company, Fort Edmonton Park	2022 Fee (Approved)	2023 Fee (Proposed)	2024 Fee (Proposed)	2025 Fee (Proposed)	2026 Fee (Proposed)
Daily Admissions					
Adults (18-64)	\$26.20	\$26.20	\$26.20	\$26.20	\$26.20
Child/Youth (3-17)	\$20.90	\$20.90	\$20.90	\$20.90	\$20.90
Seniors (65+)	\$20.90	\$20.90	\$20.90	\$20.90	\$20.90
Family (includes 2 adults and up to 4 Children/Youth)	\$95.00	\$95.00	\$95.00	\$95.00	\$95.00
Annual Passes					
Adults (18-64)	\$52.75	\$52.75	\$52.75	\$52.75	\$52.75
Child/Youth (3-17)	\$40.60	\$40.60	\$40.60	\$40.60	\$40.60
Seniors (65+)	\$40.60	\$40.60	\$40.60	\$40.60	\$40.60
Family (includes 2 adults and up to 4 Children/Youth)	\$175.00	\$175.00	\$175.00	\$175.00	\$175.00

Public Safety

Office of the City Manager, Fire Rescue Services					
(Note: In order to generate the revenues in the proposed 2023-2026 Budget, City Council must approve the Bylaw Amendments and fee changes. However, there are no changes in the proposed 2023-2026 fees, compared to the approved 2022 fees in the following bylaw: Bylaw #15309 - Fire Rescue Services Bylaw)					
Fire Inspection Fees	2022 Fee (Approved)	2023 Fee (Proposed)	2024 Fee (Proposed)	2025 Fee (Proposed)	2026 Fee (Proposed)
Inspection of Flammable/Combustible Fuel Tanks each hour	\$100.52	\$100.52	\$100.52	\$100.52	\$100.52
Plan Examination and Letter of Compliance	\$227.99	\$227.99	\$227.99	\$227.99	\$227.99
Occupancy Load Approval	\$139.90	\$139.90	\$139.90	\$139.90	\$139.90
Occupancy Load Certificate Replacement	\$72.54	\$72.54	\$72.54	\$72.54	\$72.54
Occupant Load Calculation	\$139.90	\$139.90	\$139.90	\$139.90	\$139.90
New Business License Approval - Low and Moderate Risk	\$72.54	\$72.54	\$72.54	\$72.54	\$72.54
New Business License Approval - High and Maximum Risk	\$217.63	\$217.63	\$217.63	\$217.63	\$217.63
Second Re-Inspection of Quality Management Plan occupancy or building	\$137.83	\$137.83	\$137.83	\$137.83	\$137.83
Requested Inspection	\$137.83	\$137.83	\$137.83	\$137.83	\$137.83
Special Event Floor Plan Review and Inspection (during the hours of 08:00-17:20, Monday to Friday)	\$137.83	\$137.83	\$137.83	\$137.83	\$137.83
Major Development/Construction Site Plan Review	\$137.83	\$137.83	\$137.83	\$137.83	\$137.83
Construction Site Fire Safety Plan Review	\$400.02	\$400.02	\$400.02	\$400.02	\$400.02
File Search/Summary Report of Fire Inspection History	\$138.87	\$138.87	\$138.87	\$138.87	\$138.87

Fire Permits	2022 Fee (Approved)	2023 Fee (Proposed)	2024 Fee (Proposed)	2025 Fee (Proposed)	2026 Fee (Proposed)
Storage Tank Registration Permit	\$75.00	\$75.00	\$75.00	\$75.00	\$75.00
Hazardous Material Permit	\$88.09	\$88.09	\$88.09	\$88.09	\$88.09
Permit for the sale of fireworks and pyrotechnic devices	\$100.52	\$100.52	\$100.52	\$100.52	\$100.52
Permit for Professional display for Family/Consumer fireworks 7.2/1.4G	\$150.27	\$150.27	\$150.27	\$150.27	\$150.27
Permit for the Display fireworks 7.1/1.3G 9 (on-site Fire Inspection Required)	\$184.46	\$184.46	\$184.46	\$184.46	\$184.46
Permit for the use of pyrotechnic devices	\$100.52	\$100.52	\$100.52	\$100.52	\$100.52
Permit for indoor venues for fire performers up to one year	\$137.83	\$137.83	\$137.83	\$137.83	\$137.83
Permit for outdoor venues for fire performers per event	\$137.83	\$137.83	\$137.83	\$137.83	\$137.83
Permit for Special Event fire pits per event	\$137.83	\$137.83	\$137.83	\$137.83	\$137.83
Permit for open burning per municipal address up to one year	\$137.83	\$137.83	\$137.83	\$137.83	\$137.83

Fire Rescue Fees	2022 Fee (Approved)	2023 Fee (Proposed)	2024 Fee (Proposed)	2025 Fee (Proposed)	2026 Fee (Proposed)
Hazardous Material Incident - One Single Pumper Apparatus	\$284.99	\$284.99	\$284.99	\$284.99	\$284.99
Fire Rescue Response to Residential False Alarm 2nd Response	\$88.09	\$88.09	\$88.09	\$88.09	\$88.09
Fire Rescue Response to Residential False Alarm 3rd Response	\$431.11	\$431.11	\$431.11	\$431.11	\$431.11
Fire Rescue Response to Residential False Alarm 4th Response or more	\$859.11	\$859.11	\$859.11	\$859.11	\$859.11
Fire Rescue Response to Commercial False Alarm 2nd Response	\$337.84	\$337.84	\$337.84	\$337.84	\$337.84
Fire Rescue Response to Commercial False Alarm 3rd Response	\$672.57	\$672.57	\$672.57	\$672.57	\$672.57

Fire Rescue Response to Commercial False Alarm 4th Response or more	\$1,342.03	\$1,342.03	\$1,342.03	\$1,342.03	\$1,342.03
Residential Security Alarms routed to Fire Rescue Services	\$859.11	\$859.11	\$859.11	\$859.11	\$859.11
Commercial Security Alarms routed to Fire Rescue Services	\$1,342.03	\$1,342.03	\$1,342.03	\$1,342.03	\$1,342.03
Pumpers, Pump tankers, rescue trucks, aerial trucks, jet boat, ambulance bus, air monitoring truck: per Apparatus, per half hour or portion thereof	\$430.07	\$430.07	\$430.07	\$430.07	\$430.07
Chiefs' vans/cars, salvage truck, hose tender, fan truck, water cannon, mobile command, bus, medical support units, Metzler boat, Zodiac, 4 x 4 mobile pumps and any other unspecified Apparatus	\$216.59	\$216.59	\$216.59	\$216.59	\$216.59
Hazardous Material Apparatus for first 30 minutes	\$643.55	\$643.55	\$643.55	\$643.55	\$643.55
Hazardous Material Apparatus for subsequent 30 minutes or portion thereof	\$430.07	\$430.07	\$430.07	\$430.07	\$430.07
Costs related to overtime per Member, per half hour or portion thereof	\$68.40	\$68.40	\$68.40	\$68.40	\$68.40
Costs related to dispatch, monitoring and response management per Member, per half hour or portion thereof	\$68.40	\$68.40	\$68.40	\$68.40	\$68.40
Costs related to Fire Inspection, per half hour or portion thereof	\$68.40	\$68.40	\$68.40	\$68.40	\$68.40
Costs related to Fire Investigation per Member, per half hour or portion thereof	\$68.40	\$68.40	\$68.40	\$68.40	\$68.40
Costs related to K-9 search per team (includes a handler and a canine)	\$90.16	\$90.16	\$90.16	\$90.16	\$90.16

Community Services Department, Community Standards and Neighbourhoods

(Note: In order to generate the revenues in the proposed 2023-2026 Budget, City Council must approve the Bylaw Amendments and fee changes. However, there are no changes in the proposed 2023-2026 fees, compared to the approved 2022 fees in the following bylaw: Bylaw #13145 – Animal Licensing and Control Bylaw)

Pet Licence Fees (per year)	2022 Fee (Approved)	2023 Fee (Proposed)	2024 Fee (Proposed)	2025 Fee (Proposed)	2026 Fee (Proposed)
Dog Licence	\$77.00	\$77.00	\$77.00	\$77.00	\$77.00
Dog Licence (spayed or neutered)	\$37.00	\$37.00	\$37.00	\$37.00	\$37.00
Nuisance Dog Licence	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00
Restricted Dog Licence	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00
Cat Licence	\$77.00	\$77.00	\$77.00	\$77.00	\$77.00
Cat Licence (spayed or neutered)	\$22.00	\$22.00	\$22.00	\$22.00	\$22.00
Pigeon Licence	\$15.00	\$15.00	\$15.00	\$15.00	\$15.00

Other Pet Fees	2022 Fee (Approved)	2023 Fee (Proposed)	2024 Fee (Proposed)	2025 Fee (Proposed)	2026 Fee (Proposed)
Shelter and Care:					
(i) for first day or part of a day	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00
(ii) for each additional day or part of a day	\$15.00	\$15.00	\$15.00	\$15.00	\$15.00
(iii) Animal Protection Act, each day	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00
Second Replacement Tag, Annual	\$15.00	\$15.00	\$15.00	\$15.00	\$15.00

Land Development

Urban Planning and Economy Department, Development Services

(Note: Many fees have been consolidated to simplify the fee schedule for 2023-2026, reducing administrative burden for both applicants and Administration. The total amount of projected revenue collected through these fees has not changed as a result of the consolidation. Fees that have been discontinued as a result of the consolidation have been noted as N/A for years 2023 and beyond.)

Administrative Fees	2022 Fee (Approved)	2023 Fee (Proposed)	2024 Fee (Proposed)	2025 Fee (Proposed)	2026 Fee (Proposed)
Non-refundable Administrative Fee (or 20%), for permit work not yet started	\$114.00	\$115.00	\$115.00	\$120.00	\$120.00
Recirculation Fee	50% of original permit fee				
Re-inspection Fee	\$270.00	\$270.00	\$275.00	\$280.00	\$285.00
Re-examination of Plans Fee	\$270.00	\$270.00	\$275.00	\$280.00	\$285.00
Search of Records/Outstanding Orders Search (per titled lot)	\$114.00	\$115.00	\$115.00	\$120.00	\$120.00
Reproduction Fee: 8" x 11" document over 20 pages (per page)	\$0.25	\$0.25	\$0.25	\$0.25	\$0.25
Reproduction Fee: for larger documents (fee charged per sq ft by vendor)	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00

Development Permits	2022 Fee (Approved)	2023 Fee (Proposed)	2024 Fee (Proposed)	2025 Fee (Proposed)	2026 Fee (Proposed)
Residential Applications					
<u>Home Improvement</u>					
Additions to:					
Mobile Home	\$180.00	\$180.00	\$185.00	\$185.00	\$190.00
Single Detached, Duplex, or Semi-Detached Housing with NO increase in floor area or height	\$180.00	\$180.00	\$185.00	\$185.00	\$190.00
Single Detached, Duplex, or Semi-Detached Housing with increase in floor area or height	\$442.00	N/A	N/A	N/A	N/A
Accessory Building	\$123.00	\$125.00	\$125.00	\$130.00	\$130.00
Driveway Extension	\$180.00	\$180.00	\$185.00	\$185.00	\$190.00
Fireplace	\$180.00	\$180.00	\$185.00	\$185.00	\$190.00
Overheight Fence	\$186.00	\$180.00	\$185.00	\$185.00	\$190.00

Secondary Suites	\$299.00	N/A	N/A	N/A	N/A
Solar Panels or Renewable Energy	\$123.00	\$125.00	\$125.00	\$130.00	\$130.00
Swimming Pool, Hot Tub, Pond	\$123.00	\$125.00	\$125.00	\$130.00	\$130.00
Uncovered Deck	\$123.00	\$125.00	\$125.00	\$130.00	\$130.00
Wheelchair Ramp	\$123.00	\$125.00	\$125.00	\$130.00	\$130.00
Additions to Single Detached, Duplex, or Semi-Detached Housing with increase in floor area or height, Secondary Suites, Conversion of Accessory Building to Garden Suite, Exterior Alterations to Existing Multi-dwelling Residential Building (up to 4 units), including Site Access	N/A	\$335.00	\$340.00	\$350.00	\$355.00
<u>Exterior Alterations</u>					
Exterior Alterations to Single Detached, Duplex, or Semi-Detached including Site Access Housing with NO increase in floor area or height	\$180.00	\$180.00	\$185.00	\$185.00	\$190.00
Exterior Alterations to Existing Multi-dwelling Residential Building (up to 4 units), including Site Access	\$383.00	N/A	N/A	N/A	N/A
<u>New Residential Dwellings</u>					
Garden Suites***	\$299.00	N/A	N/A	N/A	N/A
Single Detached Housing, Duplex, Semi-Detached, Residential Sales Centres, Garden Suites***	\$513.00	\$515.00	\$525.00	\$535.00	\$545.00
Multi-unit Housing Building, up to 4 dwelling units (eg: Apartment, Row Housing, Supportive Housing, etc) ***	\$882.00	\$880.00	\$900.00	\$920.00	\$935.00
Each Additional Multi-unit Housing, dwelling after the first 4 units	\$79.00	\$79.00	\$81.00	\$83.00	\$85.00

<u>Residential Related and Move On Applications</u>					
Supportive Housing Use Class - (conversions of dwellings to)	\$358.00	\$360.00	\$365.00	\$375.00	\$380.00
Major Home Occupation	\$334.00	\$335.00	\$340.00	\$345.00	\$355.00
Minor Home Occupation	\$132.00	\$130.00	\$135.00	\$140.00	\$140.00
Mobile Home Move On	\$181.00	N/A	N/A	N/A	N/A
Residential Move On	\$358.00	N/A	N/A	N/A	N/A
Residential Demolition	\$91.00	\$91.00	\$93.00	\$95.00	\$97.00
Recreational Vehicle Parking	\$186.00	N/A	N/A	N/A	N/A
Mobile Home Move On, Residential Move On, Recreational Vehicle Parking	N/A	\$180.00	\$185.00	\$185.00	\$190.00
<u>A Residential Crossing - Bylaw 13521</u>					
The Application Fee for an Access Permit for a residential property**	\$50.00	N/A	N/A	N/A	N/A
Commercial, Industrial, Institutional, Mixed Use Applications					
<u>New or Additions to Existing Buildings</u>					
Gross Floor Area up to 500 square metres (5,381.95 sq. ft.)	\$1,103.00	N/A	N/A	N/A	N/A
Each additional 100 square metres (1,076.39 sq. ft.) of Gross Floor Area or part thereof in commercial portion	\$112.00	N/A	N/A	N/A	N/A
Cannabis Retail Sales and Cannabis Production and Distribution as a General Industrial Building	General DP category				
<u>Mixed Use Buildings</u>					
Gross Floor Area up to 500 square metres (5,381.95 sq. ft.) in commercial portion and up to 4 dwelling units in residential portion	\$1,953.00	N/A	N/A	N/A	N/A
Each additional 100 square metres of Gross Floor Area or part thereof in commercial portion	\$112.00	N/A	N/A	N/A	N/A

Each additional dwelling unit in residential portion	\$79.00	N/A	N/A	N/A	N/A
<u>New or Additions to Existing Buildings (including mixed use)</u>					
Commercial Gross Floor Area (GFA) up to 500 square metres (5,381.95 sq. ft.) and up to 4 dwelling units in residential portion per building	N/A	\$1,145.00	\$1,170.00	\$1,195.00	\$1,220.00
Additional Commercial Gross Floor Areas above 500 m ² (5,381.95 sq. ft.)	N/A	\$1.12 x ___ m ²	\$1.14 x ___ m ²	\$1.17 x ___ m ²	\$1.19 x ___ m ²
Each additional dwelling unit in residential portion above the first 4 units	N/A	\$79.00	\$81.00	\$83.00	\$85.00
<u>Change of Use</u>					
Child Care Services	\$383.00	N/A	N/A	N/A	N/A
Discretionary Use or Uses in Direct Control Districts	\$539.00	\$540.00	\$550.00	\$560.00	\$575.00
<u>Commercial Related Applications</u>					
Permitted Use or Child Care Services	\$383.00	\$385.00	\$390.00	\$400.00	\$405.00
Cannabis Retail sales or Cannabis Production and Distribution (including ones proposed as new construction)	General DP category				
Vehicle Parking	\$882.00	\$880.00	\$900.00	\$920.00	\$935.00
Carnival, Christmas Tree Lot	\$286.00	\$285.00	\$290.00	\$295.00	\$305.00
Christmas Tree Lot	\$286.00	N/A	N/A	N/A	N/A
Commercial Demolition	\$91.00	\$91.00	\$93.00	\$95.00	\$97.00
Exterior alterations or renovations to existing commercial buildings/site	\$383.00	\$385.00	\$390.00	\$400.00	\$405.00
Outdoor Patio (on site), Special Events, Temporary Garden Greenhouse, Garden Centre, Solar Panels	\$383.00	\$385.00	\$390.00	\$400.00	\$405.00

Satellite Signal Receiving Antenna, Satellite Dish, Amateur Radio Antennae and Support Structures	\$199.00	\$200.00	\$205.00	\$205.00	\$210.00
Sidewalk Cafe (5 years)	\$539.00	\$540.00	\$550.00	\$560.00	\$575.00
<u>Cell Towers</u>					
Freestanding	\$3,712.00	N/A	N/A	N/A	N/A
Rooftop	\$2,773.00	N/A	N/A	N/A	N/A
<u>A Non-Residential Crossing - Bylaw 13521</u>					
The Application Fee for an Access Permit for a non-residential property**	\$750.00	N/A	N/A	N/A	N/A
Other Development Permits & Supporting Services					
	2022 Fee (Approved)	2023 Fee (Proposed)	2024 Fee (Proposed)	2025 Fee (Proposed)	2026 Fee (Proposed)
Encroachment Applications - Bylaw 12513					
<u>Application Fee</u>					
Encroachments under 0.05 metres	No charge	No charge	No charge	No charge	No charge
Applications that do not require circulation	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00
Applications that require circulation	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
<u>Encroachment Fee</u>					
Encroachments onto easements; aerial, canopy or projecting signs encroachments	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00
Encroachments under 0.05 metres	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00
Encroachments under 0.3 metres and under 2 square metres in area	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00
Encroachments under 0.3 metres and under 5 square metres in area	\$350.00	\$350.00	\$350.00	\$350.00	\$350.00
Encroachments over 0.3 metres and/or over 5 square metres in area	Assessed Value of the Owner's Land, divided by the Area of the Owner's Land, times the Area of the Encroachment				

<u>Compliance Certificates and Zoning Confirmation</u>					
Compliance Certificate - Single Detached, Semi-Detached or Duplex (Regular Service)	\$139.00	\$140.00	\$140.00	\$145.00	\$150.00
Compliance Certificate - Single Detached, Semi-Detached or Duplex (Express Service)	\$275.00	\$275.00	\$280.00	\$285.00	\$290.00
Compliance Certificate - Multi-Family, Commercial, Industrial (Regular Service)	\$287.00	\$285.00	\$290.00	\$300.00	\$305.00
Compliance Certificate - Multi-Family, Commercial, Industrial (Express Service)	\$572.00	\$570.00	\$585.00	\$595.00	\$605.00
Compliance Certificate Revision	\$88.00	\$88.00	\$90.00	\$92.00	\$94.00
Zoning Confirmation of Letter (per site)	\$116.00	\$115.00	\$120.00	\$120.00	\$125.00
Pick-up/Mail Out of Compliance Certificates	\$26.00	\$26.00	\$26.00	\$27.00	\$28.00
Lot Grading Inspection Fee - Bylaw 18093					
Single Detached Housing	\$151.00	\$150.00	\$155.00	\$155.00	\$160.00
Semi-Detached Housing (per dwelling unit)	\$151.00	\$150.00	\$155.00	\$155.00	\$160.00
Multi-Family housing ^^	\$245.00	N/A	N/A	N/A	N/A
Multi-Family housing (per building)	N/A	\$460.00	\$470.00	\$480.00	\$490.00
Each Additional Multi-unit Housing dwelling after the first 4 units on the first level	\$61.00	\$61.00	\$62.00	\$63.00	\$64.00
Any other land use - Minimum fee per hectare	\$245.00	N/A	N/A	N/A	N/A
Any other land use - Minimum fee per building, addition to building or alterations of surface drainage	N/A	\$245.00	\$250.00	\$255.00	\$260.00
Re-inspection	\$163.00	\$165.00	\$165.00	\$170.00	\$175.00
<u>Sign Developments</u>					
Digital Signs (per Panel)	\$919.00	\$920.00	\$935.00	\$955.00	\$975.00
Fascia Signs	\$123.00	\$125.00	\$125.00	\$130.00	\$130.00

Permanent, Freestanding, Projecting or Roof Signs	\$383.00	N/A	N/A	N/A	N/A
Temporary Signs - Valid for 90 days	\$98.00	\$98.00	\$100.00	\$100.00	\$105.00
Temporary Signs - Valid for 365 days	\$293.00	\$295.00	\$300.00	\$305.00	\$310.00
Permanent, Freestanding, Projecting, Roof Signs, or Comprehensive Sign Design	N/A	\$385.00	\$390.00	\$400.00	\$405.00
Comprehensive Sign Design	\$388.00	N/A	N/A	N/A	N/A
Urban Agriculture					
Urban Agriculture - Garden, Hen Enclosure, Indoor Farm, Outdoor Farm	N/A	\$57.00	\$58.00	\$59.00	\$60.00
Urban Garden	\$57.00	N/A	N/A	N/A	N/A
Urban Hen Enclosure	\$57.00	N/A	N/A	N/A	N/A
Urban Indoor Farm	\$286.00	N/A	N/A	N/A	N/A
Urban Outdoor Farm	\$57.00	N/A	N/A	N/A	N/A
Cell Towers					
Freestanding, Rooftop	N/A	\$3,275.00	\$3,335.00	\$3,405.00	\$3,480.00
Crossing Bylaw 13521					
The Application Fee for an Access Permit for a residential property**	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00
The Application Fee for an Access Permit for a non-residential property**	\$750.00	\$750.00	\$750.00	\$750.00	\$750.00

Additional Fees	2022 Fee (Approved)	2023 Fee (Proposed)	2024 Fee (Proposed)	2025 Fee (Proposed)	2026 Fee (Proposed)
Development Permit Inspections					
Residential Development Permits (excluding Row Housing, Stacked Row Housing and Apartment Housing) for the first two inspections	\$215.00	\$215.00	\$220.00	\$225.00	\$230.00
Other Development Permits for the first two inspections	\$539.00	\$540.00	\$550.00	\$560.00	\$575.00
<u>Leave as Built & Existing Without Permit</u>					
Development existing without a required Development Permit	Double regular application fee				
Leave As Built - Accessory Building for House/Other Residential Renovations & Additions	\$116.00	\$115.00	\$120.00	\$120.00	\$125.00
Leave as Built - Single Detached, Semi-Detached, Duplex	\$174.00	\$175.00	\$175.00	\$180.00	\$185.00
Leave As Built - Other Development Permits (Multi-Family, Commercial, Industrial)	\$401.00	\$400.00	\$410.00	\$420.00	\$425.00
<u>Pre-Application Meeting ^{^^^}</u>					
Major Development Permits-Commercial, Industrial, Institutional, Mixed Use and Multi-dwelling Development Applications	\$459.00	\$460.00	\$470.00	\$480.00	\$490.00
Minor Development Permits-New Infill Construction for Single Detached Housing, Semi Detached Housing, Duplex Housing, Garden Suite Applications	\$180.00	\$180.00	\$185.00	\$185.00	\$190.00

<u>Revision Fees</u>					
Minor Amendment to Development Permit - Minor Residential Applications	\$116.00	\$115.00	\$120.00	\$120.00	\$125.00
Minor Amendment to Development Permit - Single Detached, Semi-Detached, Duplex and Multi-Unit Housing up to 4 Units	\$174.00	\$175.00	\$175.00	\$180.00	\$185.00
Minor Amendment to Development Permit - Other [Commercial, Industrial, Multi-Family (5 or more units)]	\$401.00	\$400.00	\$410.00	\$420.00	\$425.00
Recirculation Fee (for the third and subsequent re-circulations), Extension of Development Permit Commencement Fee	50% original permit fee				
Re-examination of Plans Fee	\$270.00	\$270.00	\$275.00	\$280.00	\$285.00
Non-refundable Administrative Fee (or 20%), for work not started *	\$114.00	\$115.00	\$115.00	\$120.00	\$120.00
Non-Sufficient Funds (NSF) Fee	\$10.00	\$40.00	\$41.00	\$42.00	\$43.00
This table reflects only the fees associated with the Zoning Bylaw 12800 and the Drainage Bylaw 18093. All other fees, such as those relating to Safety Code Permits or the Business Licence Bylaw 20002 are found on other fee schedules.					
*The Development Officer may reduce or waive Development Permit Fees, including any additional fees, where payment of the fee will result in hardship or inequity					
**a) Residential property is defined as three or less self-contained dwelling units located on one site that is used for residential purposes. b) Non-Residential property is defined as, but not limited to, a multi-family unit, commercial or industrial property.					
*** The Re-inspection Fee of \$163 would apply after the first two inspections as per Lot Grading Fee Bylaw 18093.					
^^^ subject to GST.					

Safety Codes Building Permits - Bylaw 15894	2022 Fee (Approved)	2023 Fee (Proposed)	2024 Fee (Proposed)	2025 Fee (Proposed)	2026 Fee (Proposed)
Calculated Construction Value per square foot of floor area					
New semi-detached, duplex, row-housing or stacked row-housing (floor area of the basement and garage should be excluded)	\$125.00	\$125.00	\$130.00	\$130.00	\$135.00
New residential and mixed use residential projects, not more than 6 storeys in height	\$180.00	\$185.00	\$190.00	\$195.00	\$195.00
New residential and mixed use residential projects, not more than 12 storeys in height	\$215.00	\$220.00	\$225.00	\$230.00	\$235.00
New residential and mixed use residential projects, buildings not more than 39 storeys in height	\$225.00	\$230.00	\$235.00	\$240.00	\$245.00
New residential and mixed use residential projects, buildings 40 or more storeys in height	\$230.00	\$235.00	\$240.00	\$245.00	\$250.00
New hotels and motels	\$210.00	\$215.00	\$220.00	\$225.00	\$225.00
New parkade development	\$110.00	\$115.00	\$115.00	\$120.00	\$120.00
Combo Building Mechanical Permit Fee - Single Detached Housing					
0 - 1050 sq. ft.	\$635.00	N/A	N/A	N/A	N/A
1051 - 1150 sq. ft.	\$779.00	N/A	N/A	N/A	N/A
1151 - 1250 sq. ft.	\$849.00	N/A	N/A	N/A	N/A
1251 - 1450 sq. ft.	\$1,012.00	N/A	N/A	N/A	N/A
1451 - 1650 sq. ft.	\$1,134.00	N/A	N/A	N/A	N/A
1651 - 1850 sq. ft.	\$1,258.00	N/A	N/A	N/A	N/A
1851 - 2050 sq. ft.	\$1,437.00	N/A	N/A	N/A	N/A
2051 - 2250 sq. ft.	\$1,558.00	N/A	N/A	N/A	N/A
2251 - 2500 sq. ft.	\$1,708.00	N/A	N/A	N/A	N/A
2501 - 3000 sq. ft.	\$2,025.00	N/A	N/A	N/A	N/A
3001 - 3500 sq. ft.	\$2,345.00	N/A	N/A	N/A	N/A

3501 - 4000 sq. ft.	\$2,916.00	N/A	N/A	N/A	N/A
4001 - 4500 sq. ft.	\$3,601.00	N/A	N/A	N/A	N/A
4501 - 5000 sq. ft.	\$4,422.00	N/A	N/A	N/A	N/A
5001 - 5500 sq. ft.	\$5,410.00	N/A	N/A	N/A	N/A
5501 - 6000 sq. ft.	\$6,594.00	N/A	N/A	N/A	N/A
Over 6000 sq. ft.	\$8,009.00	N/A	N/A	N/A	N/A
Combo Building Mechanical Permit Fee - Garden Suites					
0 - 1050 sq. ft.	\$849.00	N/A	N/A	N/A	N/A
1051 - 1150 sq. ft.	\$993.00	N/A	N/A	N/A	N/A
1151 - 1250 sq. ft.	\$1,063.00	N/A	N/A	N/A	N/A
1251 - 1450 sq. ft.	\$1,226.00	N/A	N/A	N/A	N/A
1451 - 1650 sq. ft.	\$1,348.00	N/A	N/A	N/A	N/A
1651 - 1850 sq. ft.	\$1,472.00	N/A	N/A	N/A	N/A
1851 - 2050 sq. ft.	\$1,651.00	N/A	N/A	N/A	N/A
2051 - 2250 sq. ft.	\$1,772.00	N/A	N/A	N/A	N/A
2251 - 2500 sq. ft.	\$1,922.00	N/A	N/A	N/A	N/A
2501 - 3000 sq. ft.	\$2,239.00	N/A	N/A	N/A	N/A
3001 - 3500 sq. ft.	\$2,559.00	N/A	N/A	N/A	N/A
3501 - 4000 sq. ft.	\$3,130.00	N/A	N/A	N/A	N/A
4001 - 4500 sq. ft.	\$3,815.00	N/A	N/A	N/A	N/A
4501 - 5000 sq. ft.	\$4,636.00	N/A	N/A	N/A	N/A
5001 - 5500 sq. ft.	\$5,624.00	N/A	N/A	N/A	N/A
5501 - 6000 sq. ft.	\$6,808.00	N/A	N/A	N/A	N/A
Over 6000 sq. ft.	\$8,223.00	N/A	N/A	N/A	N/A
Combo Building Mechanical Permit Fee - Single Detached Housing and Garden Suite Developments					
0 - 1650 sq. ft.	N/A	\$1,015.00	\$1,035.00	\$1,055.00	\$1,080.00
1651 - 3000 sq. ft.	N/A	\$1,550.00	\$1,580.00	\$1,610.00	\$1,645.00
3001 - 4500 sq. ft.	N/A	\$2,645.00	\$2,695.00	\$2,755.00	\$2,810.00
4501 - 6000 sq. ft.	N/A	\$5,245.00	\$5,345.00	\$5,460.00	\$5,575.00
Over 6000 sq. ft.	N/A	\$8,010.00	\$8,160.00	\$8,330.00	\$8,505.00

Building Permits					
<u>For Additions/Alterations to Single Detached Housing</u>					
For minor residential projects: accessory building, uncovered deck, hot tub, swimming pool, detached garage, single family house demolition, wheelchair ramp, or mobile home move on	\$114.00	N/A	N/A	N/A	N/A
Construction value: \$0 - \$5,000	\$114.00	N/A	N/A	N/A	N/A
Construction value: \$5,001 - \$10,000	\$282.00	N/A	N/A	N/A	N/A
Construction value: \$10,001 - \$25,000	\$282.00	N/A	N/A	N/A	N/A
Construction value: \$25,001 - \$50,000	\$524.00	N/A	N/A	N/A	N/A
Construction value: \$50,001 - \$100,000	\$1,015.00	N/A	N/A	N/A	N/A
Construction value: \$100,000+	\$1,976.00	N/A	N/A	N/A	N/A
<u>For Additions/Alterations to Single Detached Housing</u>					
For minor residential projects: accessory building, uncovered deck, hot tub, swimming pool, detached garage, single family house demolition, wheelchair ramp, or mobile home move on	N/A	\$115.00	\$115.00	\$120.00	\$120.00
Construction value: \$0 - \$10,000	N/A	\$115.00	\$115.00	\$120.00	\$120.00
Construction value: \$10,001-\$50,000	N/A	\$365.00	\$370.00	\$380.00	\$385.00
Construction value: \$50,001 - \$100,000	N/A	\$1,015.00	\$1,035.00	\$1,055.00	\$1,080.00
Construction value: \$100,000+	N/A	\$1,975.00	\$2,015.00	\$2,055.00	\$2,100.00
<u>For New Commercial, Industrial, Institutional or additions/alterations to Multi-Family Developments, Mixed Use Developments, Hotels and Motels, or Parkades</u>					
For each \$1,000 of Construction Value for the first \$1,000,000; and	\$11.00	\$11.00	\$11.21	\$11.45	\$11.69
For each \$1,000 of Construction Value over \$1,000,000; and	\$9.87	\$9.87	\$10.06	\$10.27	\$10.49
Minimum Fee	\$270.00	\$270.00	\$275.00	\$280.00	\$285.00

Gas Permits					
<u>Commercial, Industrial, Institutional or Multi-Family Developments</u>					
Construction value: \$0 - \$15,000	\$176.00	N/A	N/A	N/A	N/A
Construction value: \$15,001 - \$500,000	\$256.00	N/A	N/A	N/A	N/A
Construction value: \$0 - \$20,000	N/A	\$175.00	\$180.00	\$185.00	\$185.00
Construction value: \$20,001 - \$500,000	N/A	\$255.00	\$260.00	\$265.00	\$270.00
Construction value: \$500,001 - \$1,000,000	\$343.00	\$345.00	\$350.00	\$355.00	\$365.00
Construction value: \$1,000,001 - \$5,000,000	\$514.00	\$515.00	\$525.00	\$535.00	\$545.00
Construction value: \$5,000,001+	\$852.00	\$850.00	\$870.00	\$885.00	\$905.00
Additional Meter Set (per meter)	\$46.00	\$46.00	\$47.00	\$48.00	\$49.00
Single Detached Housing or Single Unit in a Residential Multi-Family Developments	\$114.00	\$115.00	\$115.00	\$120.00	\$120.00
Temporary Heat - Commercial Permits	\$176.00	\$175.00	\$180.00	\$185.00	\$185.00
Temporary Heat - Single Detached Housing or Single Unit in a Residential Multi-Family Development	\$114.00	\$115.00	\$115.00	\$120.00	\$120.00
Plumbing Permits & Sewer Permits					
Plumbing Permit for Residential Multi-Family Development and Single Detached Housing Development (per dwelling unit)	\$114.00	\$115.00	\$115.00	\$120.00	\$120.00
Sewer Connection: Residential Multi-Family Development - per dwelling unit	\$114.00	\$115.00	\$115.00	\$120.00	\$120.00
Sewer Connection: Residential Multi-Family Development - Maximum Fee	\$213.00	\$215.00	\$215.00	\$220.00	\$225.00
Plumbing Permits for Other Developments - per \$1,000 of Construction Value	\$0.53	\$0.57	\$0.58	\$0.59	\$0.60

Plumbing Permits for Other Developments - Minimum Fee	\$176.00	\$175.00	\$180.00	\$185.00	\$185.00
HVAC Permits					
Alterations/Replacing Existing HVAC in Residential Multi-Development (per unit)	\$114.00	\$115.00	\$115.00	\$120.00	\$120.00
New Residential Multi-Family Development - per \$1,000 of Construction Value	\$0.61	\$0.57	\$0.58	\$0.59	\$0.60
New Single Detached Housing or Single Unit in Residential Multi-Family Development	\$114.00	\$115.00	\$115.00	\$120.00	\$120.00
Other Developments - per \$1,000 of Construction Value	\$0.61	\$0.57	\$0.58	\$0.59	\$0.60
Other Developments - minimum fee	\$176.00	\$175.00	\$180.00	\$185.00	\$185.00
Hoarding Building Permits^{^^^}					
<u>Hoarding projecting from property line towards a roadway</u>					
Per lineal metre of boulevard occupied	\$5.36	\$5.36	\$5.46	\$5.57	\$5.69
Under 2.4 metres from the edge of the sidewalk or roadway - per square metre of sidewalk or roadway occupied	\$4.20	\$4.20	\$4.28	\$4.37	\$4.46
Over 2.4 metres from the edge of a sidewalk or roadway - per square metre of sidewalk or roadway occupied	\$16.40	\$16.40	\$16.71	\$17.06	\$17.42
<u>Hoarding projecting from a property line towards an alley</u>					
Under 1.5 metres from edge of alley - per square metre of alley occupied	\$4.20	\$4.20	\$4.28	\$4.37	\$4.46
Over 1.5 metres from edge of alley - per square metre of alley occupied.	\$16.40	\$16.40	\$16.71	\$17.06	\$17.42
NOTE: The fee for hoarding building permit may also include hoarding permit rental fees which are based on the size and location of space occupied. Hoarding rental fee rates are per month and are subject to GST.					

Electrical Permits					
<u>For New Single Detached Housing Developments</u>					
Underground Service Cable Permit Fee	\$86.00	N/A	N/A	N/A	N/A
House Wiring Permit: 0 - 1050 sq. ft.	\$241.00	N/A	N/A	N/A	N/A
House Wiring Permit: 1051 - 1150 sq. ft.	\$251.00	N/A	N/A	N/A	N/A
House Wiring Permit: 1151 - 1250 sq. ft.	\$260.00	N/A	N/A	N/A	N/A
House Wiring Permit: 1251 - 1450 sq. ft.	\$270.00	N/A	N/A	N/A	N/A
House Wiring Permit: 1451 - 1650 sq. ft.	\$281.00	N/A	N/A	N/A	N/A
House Wiring Permit: 1651 - 1850 sq. ft.	\$292.00	N/A	N/A	N/A	N/A
House Wiring Permit: 1851 - 2050 sq. ft.	\$305.00	N/A	N/A	N/A	N/A
House Wiring Permit: 2051 - 2250 sq. ft.	\$317.00	N/A	N/A	N/A	N/A
House Wiring Permit: 2251 - 2500 sq. ft.	\$329.00	N/A	N/A	N/A	N/A
House Wiring Permit: 2501 - 3000 sq. ft.	\$342.00	N/A	N/A	N/A	N/A
House Wiring Permit: 3001 - 3500 sq. ft.	\$355.00	N/A	N/A	N/A	N/A
House Wiring Permit: 3501 - 4000 sq. ft.	\$370.00	N/A	N/A	N/A	N/A
House Wiring Permit: 4001 - 4500 sq. ft.	\$384.00	N/A	N/A	N/A	N/A
House Wiring Permit: 4501 - 5000 sq. ft.	\$400.00	N/A	N/A	N/A	N/A
House Wiring Permit: 5001 - 5500 sq. ft.	\$416.00	N/A	N/A	N/A	N/A
House Wiring Permit: 5501 - 6000 sq. ft.	\$432.00	N/A	N/A	N/A	N/A
House Wiring Permit: Over 6000 sq. ft.	\$449.00	N/A	N/A	N/A	N/A
<u>For New Single Detached Housing and Garden Suite Developments</u>					
Underground Service Cable Permit Fee	\$86.00	\$86.00	\$88.00	\$90.00	\$92.00
House Wiring Permit: 0 - 1650 sq. ft.	N/A	\$270.00	\$275.00	\$280.00	\$290.00
House Wiring Permit: 1651 - 3000 sq. ft.	N/A	\$315.00	\$320.00	\$325.00	\$335.00
House Wiring Permit: 3001 - 4500 sq. ft.	N/A	\$365.00	\$370.00	\$380.00	\$385.00
House Wiring Permit: 4501 - 6000 sq. ft.	N/A	\$415.00	\$420.00	\$430.00	\$440.00
House Wiring Permit: Over 6000 sq. ft.	N/A	\$450.00	\$460.00	\$470.00	\$480.00
Above fees are based on floor area of the house.					

<u>Other New Developments</u>					
New Semi-Detached, Duplex or Row Housing - Underground Service Cable Permit Fee	\$86.00	N/A	N/A	N/A	N/A
New Semi-Detached, Duplex or Row Housing - House Wiring Permit Fee	\$226.00	N/A	N/A	N/A	N/A
New Apartment Housing - Underground Service Cable Permit Fee	\$184.00	N/A	N/A	N/A	N/A
New Apartment Housing - House Wiring Permit Fee	\$120.00	N/A	N/A	N/A	N/A
<u>Other New Developments</u>					
New Semi-Detached or Row Housing - Underground Service Cable & House Wiring Permit Fee	N/A	\$310.00	\$320.00	\$325.00	\$330.00
New Apartment, Duplex Housing or Stacked Dwellings - Underground Service Cable Permit Fee	N/A	\$185.00	\$185.00	\$190.00	\$195.00
New Apartment, Duplex Housing or Stacked Dwellings - House Wiring Permit Fee	N/A	\$120.00	\$120.00	\$125.00	\$130.00
<u>For Owners Residing in a Single Family Residential Dwelling</u>					
Minor Alterations	\$152.00	N/A	N/A	N/A	N/A
<u>Annual Electrical Permits</u>					
Electrical Installation Cost - Minimum Fee	\$324.00	\$325.00	\$330.00	\$335.00	\$345.00
Annual Electrical Permit Fee (per \$100 of Electrical Installation Cost)	\$1.08	\$1.08	\$1.10	\$1.12	\$1.14
Inspection Fee - First hour	\$152.00	N/A	N/A	N/A	N/A
Inspection Fee - Each additional hour	\$152.00	N/A	N/A	N/A	N/A
Inspection Fee - First and Each Additional Hour	\$152.00	\$150.00	\$155.00	\$160.00	\$160.00

<u>For Standalone Electrical Permits</u>					
Electrical Installation Cost: \$0 - \$3,000	\$152.00	N/A	N/A	N/A	N/A
Electrical Installation Cost: \$3,001 - \$10,000 Base Fee	\$70.00	N/A	N/A	N/A	N/A
Electrical Installation Cost: \$3,001 - \$10,000 Multiplier	0.0277	N/A	N/A	N/A	N/A
Electrical Installation Cost: \$10,001 - \$50,000 Base Fee	\$282.00	N/A	N/A	N/A	N/A
Electrical Installation Cost: \$10,001 - \$50,000 Multiplier	0.0062	N/A	N/A	N/A	N/A
Electrical Installation Cost: \$50,001 - \$250,000 Base Fee	\$372.00	N/A	N/A	N/A	N/A
Electrical Installation Cost: \$50,001 - \$250,000 Multiplier	0.0047	N/A	N/A	N/A	N/A
Electrical Installation Cost: \$250,000+ Base Fee	\$1,010.00	N/A	N/A	N/A	N/A
Electrical Installation Cost: \$250,000+ Multiplier	0.00211	N/A	N/A	N/A	N/A
<u>For Owners Residing in a Single Family Residential Dwelling Standalone Electrical Permits</u>					
Minor Alterations - minimum fee with Electrical Installation Cost up to \$3,000	\$152.00	\$150.00	\$155.00	\$160.00	\$160.00
Electrical Installation Cost: \$0 - \$3,000	N/A	\$150.00	\$155.00	\$160.00	\$160.00
Electrical Installation Cost: \$3,001 - \$10,000	N/A	\$215.00	\$220.00	\$225.00	\$230.00
Electrical Installation Cost: \$10,001 - \$50,000	N/A	\$380.00	\$390.00	\$395.00	\$405.00
Electrical Installation Cost: \$50,001 - \$250,000	N/A	\$785.00	\$800.00	\$815.00	\$835.00
Electrical Installation Cost: \$250,000+	N/A	\$2,540.00	\$2,585.00	\$2,640.00	\$2,695.00
<u>For Electrical Permits Obtained in Connection with Other Permits</u>					
Construction Value: \$0 - \$24,000 Base Fee	\$152.00	N/A	N/A	N/A	N/A

Construction Value: \$24,000 - \$80,000 Base Fee	\$70.00	N/A	N/A	N/A	N/A
Construction Value: \$24,000 - \$80,000 Multiplier	0.00347	N/A	N/A	N/A	N/A
Construction Value: \$80,001 - \$400,000 Base Fee	\$282.00	N/A	N/A	N/A	N/A
Construction Value: \$80,001 - \$400,000 Multiplier	0.00078	N/A	N/A	N/A	N/A
Construction Value: \$400,001 - \$2,000,000 Base Fee	\$372.00	N/A	N/A	N/A	N/A
Construction Value: \$400,001 - \$2,000,000 Multiplier	0.00057	N/A	N/A	N/A	N/A
Construction Value: \$2,000,000+ Base Fee	\$1,010.00	N/A	N/A	N/A	N/A
Construction Value: \$2,000,000+ Multiplier	0.00026	N/A	N/A	N/A	N/A
Additional Metre Set (per metre)	\$46.00	N/A	N/A	N/A	N/A
<u>For Electrical Permits Obtained in Connection with Other Permits</u>					
Construction Value: \$0 - \$24,000	N/A	\$150.00	\$155.00	\$160.00	\$160.00
Construction Value: \$24,001 - \$80,000	N/A	\$215.00	\$220.00	\$225.00	\$230.00
Construction Value: \$80,001 - \$400,000	N/A	\$380.00	\$390.00	\$395.00	\$405.00
Construction Value: \$400,001 - \$2,000,000	N/A	\$785.00	\$800.00	\$815.00	\$835.00
Construction Value: \$2,000,000+	N/A	\$2,540.00	\$2,585.00	\$2,640.00	\$2,695.00
Additional Metre Set (per Metre)	\$46.00	\$46.00	\$47.00	\$48.00	\$49.00
<u>For Temporary Events</u>					
Inspection Fee - First Hour	\$152.00	N/A	N/A	N/A	N/A
Inspection Fee - Each Additional Hour	\$120.00	N/A	N/A	N/A	N/A
Inspection Fee - Outside of 8AM to 5PM on weekdays, weekends and stat holidays - Minimum Fee	\$539.00	N/A	N/A	N/A	N/A

Inspection Fee - Outside of 8AM to 5PM on weekdays, weekends and stat holidays - First Hour	\$305.00	N/A	N/A	N/A	N/A
Inspection Fee - Outside of 8AM to 5PM on weekdays, weekends and stat holidays - Each Additional Hour	\$241.00	N/A	N/A	N/A	N/A
Emergency or After Hours Inspection Fees - First 3 hours	\$539.00	N/A	N/A	N/A	N/A
Emergency or After Hours Inspection Fees - Each additional hour	\$264.00	N/A	N/A	N/A	N/A
Additional Fees					
Additional Inspections (per inspection)	\$270.00	\$270.00	\$275.00	\$280.00	\$285.00
Mailing Out Minor Building Permit Flat Plans	\$26.00	\$26.00	\$26.00	\$27.00	\$28.00
Search of Records/Outstanding Orders Search (per titled lot)	\$114.00	\$115.00	\$115.00	\$120.00	\$120.00
Reproduction Fee: 8" x 11" document over 20 pages (per page)	\$0.25	\$0.25	\$0.25	\$0.25	\$0.25
Reproduction Fee: for larger documents (fee charged per sq ft by vendor)	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00
Fire Inspection Fee for Secondary Suites (For Secondary Suites existing before December 31, 2006 with a Development Permit) **	N/A	N/A	N/A	N/A	N/A
Fire Inspection Services Fee for Construction Site Plan Review **	\$400.02	\$400.02	\$400.02	\$400.02	\$400.02
Interior Alterations to Commercial/Industrial Buildings Commenced BEFORE Permit Issued	\$406.00	\$405.00	\$415.00	\$425.00	\$430.00
Occupant Load Certificate	\$114.00	\$115.00	\$115.00	\$120.00	\$120.00
Re-examination of Revised Plans	\$270.00	N/A	N/A	N/A	N/A
For minor residential projects as listed above, projects with construction value of \$0 - \$10,000:	\$114.00	\$115.00	\$115.00	\$120.00	\$120.00
For all other projects *	\$270.00	\$270.00	\$275.00	\$280.00	\$285.00

Unmetered Construction Water Fee - per \$1,000 of Construction Value	\$0.44	\$0.44	\$0.44	\$0.44	\$0.44
Unmetered Construction Water Fee - Maximum Per Project Fee	\$625.00	\$625.00	\$625.00	\$625.00	\$625.00
Non-refundable Administrative Fee (or 20%), for permit work not yet started	\$114.00	\$115.00	\$115.00	\$120.00	\$120.00
Reactivation of an expired permit - fee of one half the original permit fee but not less than the minimum fee for that permit type.					
<u>Pre-Application Meeting ^^^</u>					
Commercial Building Permits - Commercial, Industrial, Institutional, Mixed Use and Multi-dwelling (over 5 units and/or multi-building residential construction sites) Building Applications	\$459.00	\$460.00	\$470.00	\$480.00	\$490.00
<u>After Hours Inspections #</u>					
Up to three hours including travel time when commenced out of business hours	\$539.00	\$540.00	\$550.00	\$560.00	\$575.00
Each additional half hour or part thereof	N/A	\$90.00	\$92.00	\$94.00	\$96.00
<u>Festivals and Special Events ##</u>					
First hour of inspection	Standard commercial and trade minimum fee per schedule above				
Each additional half hour or part thereof	N/A	\$90.00	\$92.00	\$94.00	\$96.00

Notes

Safety Codes Fee is applicable to Building Permits, Gas Permits, Temporary Gas Permits, Plumbing Permits, HVAC Permits, Sewer Permits and Electrical Permits. It is 4% of each individual permit fee, with a minimum of \$4.50 and a maximum of \$560 per permit.

Construction Value means the value of the construction of an undertaking as determined by the City Manager.

Combined Building Mechanical Permit Fee means a single fee payable for all of the following permits for an undertaking: a building permit, a gas permit, a heating, ventilating and air-conditioning permit, and a plumbing permit.

Electrical Installation Cost means the cost of the materials and labour to install a particular electrical undertaking.

Floor Area is used as a denominator in determining the “cost per square foot” value. We have adopted the Canadian Institute of Quantity Surveyors’ definition of Floor Area which dictates:

1. Measure each floor to the outer face of the external walls;
2. No deductions for openings at stairs, elevators or vertical ducts are made;
3. A deduction is made for a non-service vertical protrusion, e.g., atrium space;
4. Mezzanine floors are generally included;
5. Balconies are excluded; enclosed solariums in residential condominiums are included;
6. Sloping and stepped floors (auditoriums/movie theatres) are measured flat; and,
7. Exclude all external covered walkways

If a permit is extended or reactivated, the fee payable for the permit is one-half of the amount required for a new permit for such a project, provided no changes have been made or proposed to what was originally approved.

* If a re-examination of revised plans involves an increase in:

- construction value of more than \$25,000, or
- total floor area of the project,

then permit fees will be adjusted according to the prevailing fee schedule.

** may be subject to GST per the Fire Rescue Service Bylaw 15309. The amount listed as of January 1, 2023. Please refer to the bylaw for the most updated to date.

^ Includes multi-unit Garden Suite.

^^ House Wiring Permit Fees are based on the Floor Area of the House.

^^^ subject to GST.

Business hours are 8:00 AM - 4:30 PM on weekdays. Inspections requested outside of that time (evenings, weekends and statutory holidays) are subject to the charges listed.

Festivals and Special Events are charged standard commercial and trade minimum fee which includes permit review, permit issue and up to an hour on-site inspection. Each additional half hour or part thereof when inspection occurs are charged at the rate listed.

Land Development Applications - Bylaw 12800	2022 Fee (Approved)	2023 Fee (Proposed)	2024 Fee (Proposed)	2025 Fee (Proposed)	2026 Fee (Proposed)
Rezoning Applications					
Rezoning - Zone Category 1 to 1	\$1,480.00	\$1,480.00	\$1,480.00	\$1,480.00	\$1,480.00
Rezoning - Zone Category 2 to 2	\$1,726.00	\$1,726.00	\$1,726.00	\$1,726.00	\$1,726.00
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 Zone Category 6 to 1,2 Zone Category 7 to 1,2 Zone Category 8 to 1,2	\$1,726.00	\$1,726.00	\$1,726.00	\$1,726.00	\$1,726.00
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	\$2,097.00	\$2,097.00	\$2,097.00	\$2,097.00	\$2,097.00
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	\$2,588.00	\$2,588.00	\$2,588.00	\$2,588.00	\$2,588.00
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	\$3,698.00	\$3,698.00	\$3,698.00	\$3,698.00	\$3,698.00
Rezoning - Zone Category 1 to 7 Zone Category 2 to 7 Zone Category 3 to 7 Zone Category 8 to 7	\$4,314.00	\$4,314.00	\$4,314.00	\$4,314.00	\$4,314.00
Rezoning - Zone Category 1 to 4 Zone Category 4 to 7 Zone Category 5 to 7 Zone Category 6 to 6	\$4,930.00	\$4,930.00	\$4,930.00	\$4,930.00	\$4,930.00

Rezoning - Zone Category 1 to 5 Zone Category 2 to 5 Zone Category 3 to 5	\$5,300.00	\$5,300.00	\$5,300.00	\$5,300.00	\$5,300.00
Rezoning - Zone Category 2 to 8 Zone Category 3 to 8 Zone Category 4 to 8	\$3,081.00	\$3,081.00	\$3,081.00	\$3,081.00	\$3,081.00
Rezoning - Zone Category 6 to 7	\$5,915.00	\$5,915.00	\$5,915.00	\$5,915.00	\$5,915.00
Rezoning - Zone Category 8 to 8	\$1,849.00	\$1,849.00	\$1,849.00	\$1,849.00	\$1,849.00
Direct Control - Administrative	\$7,464.00	\$7,465.00	\$7,605.00	\$7,765.00	\$7,930.00
Direct Control - Minor (Base Fee)	\$7,464.00	\$7,465.00	\$7,605.00	\$7,765.00	\$7,930.00
Direct Control - Minor (plus, per m ² of buildable floor area = site size x FAR**))	\$0.59	\$0.59	\$0.60	\$0.61	\$0.62
Direct Control - Major (Base Fee)	\$14,924.00	\$14,925.00	\$15,210.00	\$15,525.00	\$15,855.00
Direct Control - Major (plus, per m ² of buildable floor area = site size x FAR**))	\$1.00	\$1.00	\$1.02	\$1.04	\$1.06
Concept Plans and Plan Amendments					
Text Amendment to the Zoning Bylaw	\$11,616.00	\$11,615.00	\$11,835.00	\$12,085.00	\$12,340.00
Municipal Development Plan Amendment	\$10,056.00	\$10,055.00	\$10,245.00	\$10,460.00	\$10,680.00
Area Structure Plan, Neighbourhood Structure Plan, Servicing Design Concept Brief, Outline Plan (per gross ha)	\$341.00	N/A	N/A	N/A	N/A
Area Structure Plan, Neighbourhood Structure Plan, Servicing Design Concept Brief, Outline Plan (minimum fee)	\$3,080.00	N/A	N/A	N/A	N/A
Area Structure Plan Amendment (per gross ha)	\$341.00	N/A	N/A	N/A	N/A
Area Structure Plan Amendment (minimum fee)	\$3,080.00	N/A	N/A	N/A	N/A
Neighbourhood Structure Plan Amendment, Area Redevelopment Plan Amendment (per gross ha)	\$341.00	N/A	N/A	N/A	N/A

Neighbourhood Structure Plan Amendment, Area Redevelopment Plan Amendment (minimum fee)	\$3,080.00	N/A	N/A	N/A	N/A
Each Area Structure Plan, Neighbourhood Structure Plan, Area Redevelopment Plan Servicing Design Concept Brief, Outline Plan or related Amendment					
per gross ha	\$341.00	\$340.00	\$345.00	\$355.00	\$360.00
minimum fee	\$3,080.00	\$3,080.00	\$3,140.00	\$3,205.00	\$3,270.00
Authorization Fee	\$3,080.00	\$3,080.00	\$3,140.00	\$3,205.00	\$3,270.00
Subdivisions and Condominium Applications					
<u>Subdivision Application</u>					
Each lot designated for single detached or semi-detached dwelling	\$292.00	\$290.00	\$300.00	\$305.00	\$310.00
Each lot designated for multi-unit housing development	\$2,680.00	N/A	N/A	N/A	N/A
Each lot designated for commercial development	\$1,758.00	N/A	N/A	N/A	N/A
Each lot designated for industrial development - 0.5 ha or less	\$727.00	N/A	N/A	N/A	N/A
Each lot designated for industrial development - 0.5 ha to 1 ha	\$1,452.00	N/A	N/A	N/A	N/A
Each lot designated for industrial development - 1 ha to 1.5 ha	\$2,184.00	N/A	N/A	N/A	N/A
Each lot designated for industrial development - over 1.5 ha	\$2,915.00	N/A	N/A	N/A	N/A
Each lot designated for multi-unit housing development, commercial development	N/A	\$2,330.00	\$2,375.00	\$2,425.00	\$2,475.00
Each lot designated for industrial development - 1.0 ha or less	N/A	\$1,100.00	\$1,120.00	\$1,145.00	\$1,170.00
Each lot designated for industrial development - over 1.0 ha	N/A	\$2,550.00	\$2,600.00	\$2,655.00	\$2,710.00
Each lot designated but not covered by the above categories, except reserve lot or public utility lot	\$664.00	\$700.00	\$715.00	\$730.00	\$745.00

Change request base fee	\$664.00	\$700.00	\$715.00	\$730.00	\$745.00
Plus re-phasing	\$664.00	\$700.00	\$715.00	\$730.00	\$745.00
Plus fee per each additional lot	Refer to Subdivision Application fees, above				
<u>Subdivision Endorsement</u>					
Each lot designated for single detached or semi-detached dwelling	\$700.00	\$700.00	\$715.00	\$730.00	\$745.00
Each lot designated for multi-unit housing development	\$3,095.00	N/A	N/A	N/A	N/A
Each lot designated for commercial development	\$2,172.00	N/A	N/A	N/A	N/A
Each lot designated for industrial development - 0.5 ha or less	\$1,141.00	N/A	N/A	N/A	N/A
Each lot designated for industrial development - 0.5 ha to 1 ha	\$1,859.00	N/A	N/A	N/A	N/A
Each lot designated for industrial development - 1 ha to 1.5 ha	\$2,597.00	N/A	N/A	N/A	N/A
Each lot designated for industrial development - over 1.5 ha	\$3,374.00	N/A	N/A	N/A	N/A
Each lot designated for multi-unit housing development, commercial development	N/A	\$2,460.00	\$2,505.00	\$2,560.00	\$2,615.00
Each lot designated for industrial development - 1.0 ha or less	N/A	\$1,500.00	\$1,530.00	\$1,560.00	\$1,595.00
Each lot designated for industrial development - over 1.0 ha	N/A	\$3,000.00	\$3,055.00	\$3,120.00	\$3,185.00
Each lot designated but not covered by the above categories, except reserve lot or public utility lot	\$700.00	\$700.00	\$715.00	\$730.00	\$745.00
Time Extension for Endorsement	\$664.00	\$700.00	\$715.00	\$730.00	\$745.00
<u>Bare Land Condominium Fees</u>					
Bare Land Condominium Application Fee (per bare land unit to be created)	Refer to Subdivision Fees				

Bare Land Condominium Endorsement Fee (per bare land unit to be created)	Refer to Subdivision Fees				
Flat fee for parking stalls converted to a bare land unit (per stall)	\$164.00	\$165.00	\$165.00	\$170.00	\$175.00
<u>Strata Space Plan Fees</u>					
Strata Space Plan Application Fee	Refer to Subdivision Fees				
Strata Space Plan Endorsement Fee	Refer to Subdivision Fees				
<u>Condominium Fees</u>					
Application fee per unit excluding common property pursuant to the Condominium Property Regulation	\$40.00	\$40.00	\$40.00	\$40.00	\$40.00
Flat fee for parking stalls converted to condominium units (per stall)	\$29.00	\$29.00	\$30.00	\$31.00	\$32.00
Additional Land Development Fees					
Re-circulation (3rd and subsequent recirculation)	\$1,123.00	\$1,125.00	\$1,145.00	\$1,170.00	\$1,195.00
Re-activation (on an existing file that has been on hold for 12 months or more)	\$1,123.00	\$1,125.00	\$1,145.00	\$1,170.00	\$1,195.00
Authorization Fee	\$3,080.00	N/A	N/A	N/A	N/A
Pre-Application Meeting ^^^	\$459.00	\$460.00	\$470.00	\$480.00	\$490.00
Notification and Engagement Fee	\$1,555.00	\$1,555.00	\$1,585.00	\$1,620.00	\$1,650.00
Re-notification Fee	\$3.50	\$3.50	\$3.50	\$3.50	\$3.50
DC2 Notification Fee (per label)	\$5.50	\$5.50	\$5.50	\$5.50	\$6.00
DC2 Notification Fee minimum	\$45.00	\$45.00	\$46.00	\$47.00	\$48.00
International Notification Fee (per label)	\$5.50	\$5.50	\$5.50	\$5.50	\$6.00
Road Closure Applications	\$1,726.00	\$1,725.00	\$1,760.00	\$1,795.00	\$1,835.00
Change of Address (per address)^^	\$380.00	\$380.00	\$385.00	\$395.00	\$405.00

<u>Servicing Agreements Fees</u>					
Arterial Roadway Administration Fee	\$2,204.00	\$2,205.00	\$2,245.00	\$2,295.00	\$2,340.00
Show Home Agreement Application	\$1,127.00	\$1,125.00	\$1,150.00	\$1,170.00	\$1,195.00
Inspection Fees (fee charged per hectare with a minimum value of 3.0 hectares)	\$6,243.00	\$7,320.00	\$8,365.00	\$9,410.00	\$10,455.00
Boundary Assessment Fee	\$1,127.00	\$1,125.00	\$1,150.00	\$1,170.00	\$1,195.00
Interim Construction Agreement Fee	N/A	\$1,125.00	\$1,150.00	\$1,170.00	\$1,195.00
* The Subdivision Officer and Director of Planning Coordination may reduce or waive Land Development Application Fees, including any additional fees, where payment of the fee will result in a hardship or an inequity.					
**as per Bylaw 15414, FAR: Floor Area Ratio means the numerical value of the Floor Area of the building or structure relative to the Site upon which it is located, excluding: <ul style="list-style-type: none"> A. Basement areas used exclusively for storage or service to the building, or as a Secondary Suite; B. Parking Areas below ground level; C. Walkways required by the Development Officer; D. Floor Areas devoted exclusively to mechanical or electrical equipment servicing the development, divided by the area of the Site; and E. indoor Common Amenity Area, divided by the area of the Site. 					
^Area structure plan amendments application fee excludes amendments that are necessitated by an amendment to the Neighbourhood Structure Plan.					
^^Applications for address changes are only permitted where the existing address is creating inherent confusion for the delivery of public services and the general public, or Emergency Response and Administration deem necessary.					
^^^ subject to GST.					

Urban Planning and Economy Department, Planning and Environment Services

(Note: As stated in the EPCOR Drainage Services Bylaw approved by Council on August 30th, commencing January 1, 2018 and for each subsequent year on that date the Sanitary Sewer Trunk Charge shall be adjusted in accordance with an adjustment notice provided by the City of Edmonton, as applicable. The EPCOR Sanitary Integrated Review Plan (SanIRP) is in progress and will be the main determining factor on infrastructure cost and revenue collection, therefore rates in subsequent years will be determined when the SanIRP is completed.)

Sanitary Servicing Strategy Fund (SSSF) Rates - Bylaw 18100	2022 Fee (Approved)	2023 Fee (Proposed)	2024 Fee (Proposed)	2025 Fee (Proposed)	2026 Fee (Proposed)
Expansion Assessment					
North Edmonton Sanitary Trunk (NEST per hectare)	\$25,186.00	\$25,186.00	TBD	TBD	TBD
South Edmonton Sanitary Sewer (SESS per hectare)	\$25,186.00	\$25,186.00	TBD	TBD	TBD
West Edmonton Sanitary Sewer (WESS per hectare)	\$31,486.00	\$31,486.00	TBD	TBD	TBD
Sanitary Sewer Trunk Charges					
Single Family or Duplex (per dwelling)	\$1,764.00	\$1,764.00	TBD	TBD	TBD
Multi-Family (per dwelling)	\$1,259.00	\$1,259.00	TBD	TBD	TBD
Secondary Suite (per dwelling)	\$781.00	\$781.00	TBD	TBD	TBD
Commercial/Industrial/Institutional (per hectare)	\$8,818.00	\$8,818.00	TBD	TBD	TBD

Economic Development

Urban Planning and Economy Department, Development Services					
Business Licence - Bylaw 20002					
Part A: Business Category Fees	2022 Fee (Approved)	2023 Fee (Proposed)	2024 Fee (Proposed)	2025 Fee (Proposed)	2026 Fee (Proposed)
<u>Tier 1</u>					
1 Year Licence Fee	\$30.00	Fees applicable between January 17, 2022 and March 31, 2022			
1 Year Renewal Fee*	\$25.00				
2 Year Licence Fee	\$55.00				
2 Year Renewal Fee*	\$50.00				
<u>Tier 2</u>					
1 Year Licence Fee	\$47.50	Fees applicable between January 17, 2022 and March 31, 2022			
1 Year Renewal Fee*	\$42.50				
2 Year Licence Fee	\$90.00				
2 Year Renewal Fee*	\$82.50				
<u>Tier 3</u>					
1 Year Licence Fee	\$127.50	Fees applicable between January 17, 2022 and March 31, 2022			
1 Year Renewal Fee*	\$115.00				
2 Year Licence Fee	\$245.00				
2 Year Renewal Fee*	\$220.00				
<u>Tier 4</u>					
1 Year Licence Fee	\$270.00	Fees applicable between January 17, 2022 and March 31, 2022			
1 Year Renewal Fee*	\$242.50				
2 Year Licence Fee	\$510.00				
2 Year Renewal Fee*	\$460.00				
<u>Tier 5</u>					
1 Year Licence Fee	\$342.50	Fees applicable between January 17, 2022 and March 31, 2022			
1 Year Renewal Fee*	\$310.00				
2 Year Licence Fee	\$652.50				
2 Year Renewal Fee*	\$587.50				
Fees effective April 1, 2022					

<u>Tier 1</u>					
1 Year Licence Fee	\$60.00	\$60.00	TBD	TBD	TBD
1 Year Renewal Fee*	\$50.00	\$50.00	TBD	TBD	TBD
2 Year Licence Fee	\$110.00	\$110.00	TBD	TBD	TBD
2 Year Renewal Fee*	\$100.00	\$100.00	TBD	TBD	TBD
<u>Tier 2</u>					
1 Year Licence Fee	\$95.00	\$95.00	TBD	TBD	TBD
1 Year Renewal Fee*	\$85.00	\$85.00	TBD	TBD	TBD
2 Year Licence Fee	\$180.00	\$180.00	TBD	TBD	TBD
2 Year Renewal Fee*	\$165.00	\$165.00	TBD	TBD	TBD
<u>Tier 3</u>					
1 Year Licence Fee	\$255.00	\$255.00	TBD	TBD	TBD
1 Year Renewal Fee*	\$230.00	\$230.00	TBD	TBD	TBD
2 Year Licence Fee	\$490.00	\$490.00	TBD	TBD	TBD
2 Year Renewal Fee*	\$440.00	\$440.00	TBD	TBD	TBD
<u>Tier 4</u>					
1 Year Licence Fee	\$540.00	\$540.00	TBD	TBD	TBD
1 Year Renewal Fee*	\$485.00	\$485.00	TBD	TBD	TBD
2 Year Licence Fee	\$1,020.00	\$1,020.00	TBD	TBD	TBD
2 Year Renewal Fee*	\$920.00	\$920.00	TBD	TBD	TBD
<u>Tier 5</u>					
1 Year Licence Fee	\$685.00	\$685.00	TBD	TBD	TBD
1 Year Renewal Fee*	\$620.00	\$620.00	TBD	TBD	TBD
2 Year Licence Fee	\$1,305.00	\$1,305.00	TBD	TBD	TBD
2 Year Renewal Fee*	\$1,175.00	\$1,175.00	TBD	TBD	TBD
* A Business licence must be renewed on, or before the Expiry Date in order to be eligible for the Renewal Fee in accordance with subsection 19(2) of the Bylaw. Business licences that are renewed after the Expiry Date in accordance with subsection 19(3) of the Bylaw, or that do not meet the renewal criteria in subsection 19(1) of the Bylaw are required to pay the Licence Fee.					

Other Fees	2022 Fee (Approved)	2023 Fee (Proposed)	2024 Fee (Proposed)	2025 Fee (Proposed)	2026 Fee (Proposed)
Fees applicable between January 17, 2022 and March 31, 2022					
<u>Non-Profit organization</u>					
1 Year Fee	\$22.50	Fees applicable between January 17, 2022 and March 31, 2022			
2 Year Fee	\$45.00				
<u>Non-Resident**</u>					
1 Year Fee	\$230.00	Fees applicable between January 17, 2022 and March 31, 2022			
2 Year Fee	\$460.00				
Fees effective April 1, 2022					
<u>Non-Profit organization</u>					
1 Year Fee	\$45.00	\$45.00	TBD	TBD	TBD
2 Year Fee	\$90.00	\$90.00	TBD	TBD	TBD
<u>Non-Resident**</u>					
1 Year Fee	\$460.00	\$460.00	TBD	TBD	TBD
2 Year Fee	\$920.00	\$920.00	TBD	TBD	TBD
** The Non-Resident fee does not apply to the following Business Categories: Body Rub Practitioner, Escort, Escort Agency (Independent), Exotic Entertainer, Health Enhancement Practitioner (Accredited), Public Market Vendor and a non-renewable Travelling or Temporary Sales licence issued for 10 days or less.					

Vehicle For Hire - Bylaw 17400	2022 Fee (Approved)	2023 Fee (Proposed)	2024 Fee (Proposed)	2025 Fee (Proposed)	2026 Fee (Proposed)
<u>Driver's Licence</u>					
One Year	\$64.00	\$64.00	TBD	TBD	TBD
Two Year	\$106.00	\$106.00	TBD	TBD	TBD
<u>Dispatch Licence</u>					
General Dispatch: 1-50 vehicles*	\$1,056.00	\$1,056.00	TBD	TBD	TBD
General Dispatch: 51+ vehicles* & **	\$1,056.00	\$1,056.00	TBD	TBD	TBD
Taxi Dispatch	\$1,056.00	\$1,056.00	TBD	TBD	TBD
Transportation Network Dispatch: 1-15 vehicles*	\$3,106.00	\$3,106.00	TBD	TBD	TBD
Transportation Network Dispatch: 16-50 vehicles*	\$10,353.00	\$10,353.00	TBD	TBD	TBD
Transportation Network Dispatch: 51+ vehicles* & **	\$20,706.00	\$20,706.00	TBD	TBD	TBD
<u>Vehicle Licence</u>					
Accessible Taxi	\$423.00	\$423.00	TBD	TBD	TBD
Limousine	\$423.00	\$423.00	TBD	TBD	TBD
Private Transportation Provider	\$423.00	\$423.00	TBD	TBD	TBD
Shuttle	\$423.00	\$423.00	TBD	TBD	TBD
Taxi	\$423.00	\$423.00	TBD	TBD	TBD
Administration Fee	\$38.00	\$38.00	TBD	TBD	TBD
Licence Replacement Fee	\$106.00	\$106.00	TBD	TBD	TBD
Taxi/Licence/Accessible Taxi Licence Transfer Fee	\$982.00	\$982.00	TBD	TBD	TBD
*\$50 per vehicle Licence Fee Accessibility Surcharge					
**\$0.30 per Trip Fee					

Movement of People and Goods

City Operations Department, Edmonton Transit Service					
ETS Fares and Passes	2022 Fee (Approved)	2023 Fee (Proposed)	2024 Fee (Proposed)	2025 Fee (Proposed)	2026 Fee (Proposed)
Cash Fare	\$3.50	\$3.50	\$3.50	\$3.75	\$3.75
Flat-Rate Fare (Pay-as-You-Go Rate)*					
Intra Edmonton Trip Rate	\$2.75	\$2.75	\$2.75	\$3.00	\$3.00
Airport Service Trip Rate**	\$5.00	\$5.00	-NA	-NA	-NA
Tickets					
90-min Ticket (All Ages)***	\$3.50	\$3.50	\$3.50	\$3.75	\$3.75
24-hour Pass	\$10.25	\$10.25	\$10.25	\$10.50	\$10.50
Adult (ten)	\$27.75	\$27.75	N/A	N/A	N/A
Youth/Senior (ten)	\$19.75	\$19.75	N/A	N/A	N/A
Monthly Passes and Pay-Go Monthly Caps					
Youth (6-24 years)****	\$73.00	\$73.00	\$73.00	\$66.00	\$66.00
Adult	\$100.00	\$100.00	\$100.00	\$102.00	\$102.00
Senior	\$35.00	\$35.00	\$35.00	\$36.00	\$36.00
Subsidized Passes and Pay-Go Monthly Caps					
Adult Subsidized Pass - Ride Base	\$35.00	\$35.00	\$35.00	\$36.00	\$36.00
Youth Subsidized Pass - Ride Base	\$35.00	\$35.00	\$35.00	\$36.00	\$36.00
Adult Subsidized Pass - Ride Tier 1	\$35.00	\$35.00	\$35.00	\$36.00	\$36.00
Youth Subsidized Pass - Ride Tier 1	\$35.00	\$35.00	\$35.00	\$36.00	\$36.00
Adult Subsidized Pass - Ride Tier 2	\$50.00	\$50.00	\$50.00	\$51.00	\$51.00
Youth Subsidized Pass - Ride Tier 2	\$50.00	\$50.00	\$50.00	\$51.00	\$51.00
Student Passes*****					
UPASS - Winter Semester	\$149.76	\$149.76	\$149.76	\$149.76	TBD

UPASS - Summer Semester	\$149.76	\$149.76	\$149.76	\$149.76	TBD
UPASS - Fall Semester	\$149.76	\$149.76	\$149.76	\$149.76	TBD
Senior Annual Passes					
Regular	\$385.00	\$385.00	\$385.00	\$396.00	\$396.00
Low Income - Base and Tier 1	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Low Income - Tier 2	\$139.00	\$139.00	\$139.00	\$140.00	\$140.00
Charter Rates					
	\$148.00	\$153.00	\$154.00	\$157.00	\$160.00
Airport Monthly Pass and Pay - Go Cap**					
1.5 Hr Ticket (All Ages)	\$5.00	\$5.00	N/A	N/A	N/A
Monthly	\$90.00	\$90.00	N/A	N/A	N/A
Other Arc Fees*****					
Arc Card	N/A	\$6.00	\$6.00	\$6.00	\$6.00
Regional 90-min Ticket	N/A	\$8.00	\$8.00	\$8.00	\$8.00
Regional 24-hour Pass	N/A	\$16.00	\$16.00	\$16.00	\$16.00
* Flat rate fare is the pay-as-you-go rate per trip for all trips made in the month until the cap value is reached.					
** Airport fares not shown after 2023, as airport service assumed to transition to Edmonton Metropolitan Transit Services Commission					
*** A 90-min ticket provides for unlimited travel on ETS intra-City service for all fare paying age groups.					
**** Youth pass decreased in 2025 in alignment with Transit Fare Policy C451H.					
***** ETS receives 83.2% of the U-PASS fees, with the remainder split between City of St. Albert, Strathcona County, City of Spruce Grove, City of Fort Saskatchewan and City of Leduc. Current U-PASS agreements end August 2025, with \$180 per term. 2026 fee subject to agreement renewal in 2025.					
*****Regional rates are subject to regional agreement.					

Projected Outstanding Debt Summary (\$ millions)	2021	2022	2023	2024	2025	2026
Tax-supported						
Valley Line Southeast	592	674	658	642	625	607
Multi-Purpose Recreation Centres	219	208	198	187	175	164
Kathleen Andrews Transit Garage	170	172	167	161	155	148
Valley Line LRT: Downtown to Lewis Farms	139	202	284	406	506	542
Walterdale Bridge	123	118	113	108	103	97
NLRT (Downtown to NAIT)	142	158	154	148	140	132
Yellowhead Trail Freeway Conversion	105	250	321	389	434	458
Whitemud Drive/Quesnell Bridge Rehab/Grw	96	91	85	79	73	67
Northwest Campus	92	90	87	85	82	78
Great Neighbourhoods	78	71	72	66	57	48
Terwillegar Community Recreation Centre	72	67	63	59	54	50
Lewis Farms Community Recreation Centre and Library	22	29	75	160	250	285
Capital Line South LRT: Century Park to Ellersie Road	-	26	64	161	240	309
Coronation Park Sports and Recreation Centre	-	15	39	69	109	137
Terwillegar Drive Expressway Upgrades - Alternate Staging	3	13	30	61	93	107
50 Street CPR Grade Separation	8	14	19	26	38	78
Other	252	260	294	335	358	354
Total Tax-Supported before proposed projects	2,113	2,458	2,724	3,142	3,493	3,660
Proposed Tax-supported						
New Transit Bus Garage (In abeyance - proposed)	-	-	2	77	187	279
High Level Bridge Rehabilitation (proposed)	-	-	3	8	33	127
William Hawrelak Park Rehabilitation (proposed)	-	-	50	99	122	119
Light Rail Vehicle Replacements (proposed)	-	-	-	-	36	54
Terwillegar Drive Expressway (proposed additional debt)	-	-	-	-	27	41
Total Tax-Supported - proposed projects	-	-	55	183	404	620
Total Tax-Supported	2,113	2,458	2,779	3,325	3,897	4,280
Self-Supported Tax Guaranteed						
Arena	459	441	427	409	388	367
South LRT	254	221	186	150	112	73
Downtown Community Revitalization Levy (CRL)	105	117	129	163	188	183
Quarters Community Revitalization Levy	57	66	70	67	60	53
Blatchford District Energy System [DES]	18	19	18	17	17	16
Other	43	46	49	46	42	37
Downtown CRL (proposed additional debt)	-	-	4	22	40	40
Total Self-Supported Tax Guaranteed	938	909	883	875	847	769
Self Liquidating						
Waste Management	235	222	202	181	159	138
Local Improvements Prop. Share	141	141	140	142	144	146
Blatchford Redevelopment Implementation	65	62	58	55	51	47
Other	54	71	99	131	140	161
Total Self Liquidating	496	496	499	508	494	492
Total Debt	3,547	3,863	4,161	4,708	5,238	5,541

Debt Servicing Summary (\$ millions)	2021	2022	2023	2024	2025	2026
Tax-supported						
Valley Line Southeast	19	61	46	46	46	46
Valley Line LRT: Downtown to Lewis Farms	7	12	21	32	38	39
YHT Freeway Conversion	4	10	17	23	28	32
Multi-Purpose Recreation Centres	18	18	18	18	18	18
Kathleen Andrews Transit Garage	11	11	11	11	11	11
Lewis Farms Community Recreation Centre and Library	1	1	2	7	13	20
Walterdale Bridge	9	9	9	9	9	9
NLRT (Downtown to NAIT)	11	12	13	13	13	13
Whitemud Drive/Quesnell Bridge Rehab/Grw	10	10	10	10	10	10
Northwest Campus	6	6	6	6	6	6
Great Neighbourhoods	11	11	11	12	11	11
Terwillegar Community Recreation Centre	7	7	7	7	7	7
Milner Library Renewal & Upgrades	4	4	4	4	4	4
Northlands Capital Construction	4	4	4	4	4	4
Valley Zoo	3	3	3	3	3	3
Terwillegar Drive Expressway Upgrades - Alternate Staging	0	0	1	3	5	7
50 Street CPR Grade Separation	0	0	1	1	2	3
Capital Line South LRT: Century Park to Ellersie Road	0	0	2	6	13	20
Other	19	22	24	29	33	39
Total Tax-Supported before proposed projects	143	202	211	243	276	303
Proposed Tax-supported						
New Transit Bus Garage (In abeyance - proposed)	0	0	0	1	8	16
High Level Bridge Rehabilitation (proposed)	0	0	0	0	1	4
William Hawrelak Park Rehabilitation (proposed)	0	0	1	4	8	9
Light Rail Vehicle Replacements (proposed)	0	0	0	0	1	3
Terwillegar Drive Expressway (proposed additional debt)	0	0	0	0	0	2
Total Tax-Supported - proposed projects	-	-	1	6	17	35
Total Tax-Supported	143	202	212	249	293	337
Self-Supported Tax Guaranteed						
Arena	33	33	33	34	34	34
SLRT	44	44	44	44	44	44
Downtown Community Revitalization Levy	7	9	12	15	21	25
Quarters Community Revitalization Levy	5	6	8	9	9	9
Other	5	6	7	8	8	7
Downtown CRL (proposed additional debt)	0	0	0	1	3	6
Total Self-Supported Tax Guaranteed	96	99	104	111	119	125
Self Liquidating						
Waste Management	27	28	28	28	27	26
Local Improvements Prop. Share	15	15	15	15	15	15
Blatchford Redevelopment Implementation	5	5	5	5	5	5
Other	4	4	5	8	10	13
Total Self Liquidating	50	52	54	56	58	60
Total Debt	290	354	370	416	471	522

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APPENDIX C

PRIORITY BASED BUDGETING








APPENDIX C: PRIORITY BASED BUDGETING DEFINITIONS

Overview

To develop the 2023-2026 operating budget through a priority-based approach, all subservices were scored against strategic attributes and definitions outlined below. This was to evaluate how well each subservice advanced the strategic goals and priorities of Edmontonians, Administration and Council. Subservices were evaluated as having a direct, indirect, or limited/no impact on the strategic attributes.

Strategic Alignment - Public Services

OPERATING BUDGET PRIORITIES	Integrated & Connected Communities 	Economic Resilience & Growth 	Social Well-Being and Community Safety 	Climate Action & Protection 	Safe & Reliable Infrastructure 
RESULT TO BE ACHIEVED	<p>Provides an attractive and desirable place to live, work and play by offering access to services within one's own community.</p> <p>Provides interconnected and efficient mobility options that are designed to enhance safe traffic flow, ease congestion and enable densification and neighborhood vibrancy.</p>	<p>Attract, retain and develop a well-balanced, diverse mix of commercial, industrial and technologically innovative businesses that are sustainable and beneficial to Edmonton's economy by fostering and leveraging community/regional partnerships and reducing barriers for businesses and entrepreneurs.</p>	<p>Advance the physical, emotional and social well-being of Edmontonians; ensuring citizens are supported and have the essential resources needed to be independent, safe and included in the community while advancing social equity.</p>	<p>Enables residents, organizations and businesses to adapt to a low carbon future so that we advance our position on Edmonton's climate action plan and stride towards our greenhouse gas emission reduction targets.</p>	<p>Ensures the maintenance and safety of the City's existing infrastructure assets including roads, bridges, as well as open spaces so they can be effectively accessed by the public.</p>
ALIGNMENT TO CITY PLAN	<i>Community of Communities Rebuildable City</i>	<i>Catalyze and Converge</i>	<i>Inclusive and Compassionate</i>	<i>Greener as we Grow</i>	<i>Communities of Communities Rebuildable City</i>
ALIGNMENT TO CONNECT EDMONTON	<i>Urban Places</i>	<i>Regional Prosperity</i>	<i>Healthy City</i>	<i>Climate Resilience</i>	<i>Urban Places</i>

PBB SCORING CRITERIA (PUBLIC SERVICE)	SCORE
Directly contributes, leads decision making and has significant influence on achieving the results of the priority	4
Indirectly contributes, supports decisions made and has moderate influence on achieving the results of the priority	2
Has Limited or no contribution , is not involved in decision making or has no influence on achieving the results of the priority	0

Strategic Alignment - Support Services

BUDGET PRIORITIES	Strategy, Innovation & Continuous Improvement	Employee Safety & Well Being	Corporate Asset Management	Corporate Resource Stewardship	Collaboration and Communication
RESULTS TO BE ACHIEVED	Corporate processes and policies are robust, strategic, and innovative to ensure optimal service delivery and accountability	Employees have the physical and emotional safety and support needed to achieve their aspirations and deliver optimal services	Effective stewardship of both currently owned City assets (fleet, facilities, land, technology) as well as the planning and construction of future assets through strategic decision making and prudent project asset management	Protects, maintains, manages, and invests in the City's human, financial, and technological resources	Relationships are optimized through strong intergovernmental, employee and public engagement and strategic, collaborative public, private and regional partnerships

PBB SCORING CRITERIA (SUPPORT SERVICE)	SCORE
Directly contributes, leads decision making and has significant influence on achieving the results of the priority	4
Indirectly contributes, supports decisions made and has moderate influence on achieving the results of the priority	2
Has Limited or no contribution , is not involved in decision making or has no influence on achieving the results of the priority	0

Basic Program Attributes

Basic Program Attributes capture the fundamental aspects of a subservices regardless of the priorities established in a given budget cycle. Basic Program Attributes are used to understand the nuances of a subservice, understand why the City provides the subservices and how they impact Edmontonians before making significant service level decisions or budget recommendations. They are criteria that would remain consistent between cycles, even as strategic goals and priorities change. The five basic project attributes used in prioritizing the 2023 to 2026 Operating Budget are as follows:



Mandate to Provide Service

This attribute is to assess whether the COE is required to provide the service due to being federally/provincially mandated. If not mandated, is the City required to provide the subservice based on the definitions listed in 3 or 2. If a service is a support to an overarching service, the support service is to be scored mutually exclusively and not based on requirement/mandate of the overarching service.

Criteria for Scoring “Mandate to Provide Service”

Score	Criteria
4	Federally or Provincially mandated (i.e. MGA)
3	Required in order to be in compliance with regulatory agency or industry requirements
2	City Policy or requirement to fulfill contractual agreement
1	Council Motion, Administrative Directive, or best practice from an affiliated professional organization
0	None of the above

Reliance on City to Provide Service

This attribute is to understand the extent that we need to be in the business compared to other options for service providers. Scoring takes into consideration: the City's responsibility to provide the service; implications of providing/not-providing; end user - who would pay for the service; would another provider step in to provide the service to citizens (if external service) or to employees (if internal service) if the City stopped providing the Service?

Criteria for Scoring “Reliance on City to Provide Service”

Score	Criteria
4	Fully reliant on City to provide service due to City's obligation or as the sole provider of a service
3	Significant reliance on City due to City being primary provider of the service with very few alternative providers
2	Moderate degree of reliance on City as several other alternative providers can reasonably provide service
1	Minimal reliance on City as many alternative providers can easily provide service
0	No Reliance on City to provide service and no/minimal impact if service is not provided by alternative providers

Portion of Community or Organization Served

Due to the varying degrees of services provided, this will depend on whether the service is discretionary in nature. In the example of a public facing service, if the use of a service is at the citizens discretion (e.g. golf courses), it is to be scored based on current utilization. If the usage is generally not discretionary/voluntary (e.g. fire rescue) it is based on the availability to serve the population.

- Community served, if public facing service
- Organization served, if support service

Criteria for Scoring “Portion of Community or Organization Served”

Score	Criteria
4	Significant community/organization served (e.g. 75% or above)
3	Majority of community/organization served (e.g. 50% or above)
2	Considerable portion of community/organization served (e.g. less than 50%)
1	Smaller portion of community/organization served (e.g. 25% or less)
0	Minimal or no community/organization served (i.e 10% or less)

Change in Demand for Service

This attribute is to reflect the change in demand that a service was experiencing from the past few years (2019-2022) compared to the estimated demand going forward (2023-2026).

Criteria for Scoring “Change in Demand for Service”

Score	Criteria
4	Service experiencing a significant increase in demand (e.g. 20% or more)
3	Service experiencing a modest increase in demand (e.g. less than 20%)
2	Service experiencing minimal to no change in demand
1	Service experiencing a modest decrease in demand (e.g. less than 20%)
0	Service experiencing a significant decrease in demand (e.g. more than 20%)

Cost of Recovery of Service

This attribute is to be scored based on the **external** cost recovery of a service. The intention is to gain an understanding of the cost to the City of Edmonton as a corporation.

Internal recoveries include items such as interdepartmental charges from another City of Edmonton department, branch, subsidiary, capital program or other COE funding types, and do not capture the intent of this attribute. Internal costs between departments should not contribute to this score.

Criteria for Scoring "Cost of Recovery of Service"

Score	Criteria
4	Revenue exceeds cost
3	Recovers full costs (100% - break-even)
2	Recovers majority of costs (e.g. 50% of costs or more)
1	Recovers portion of costs (eg. 10% - 50%)
0	Recovers minimal or no costs (e.g. 10% or less)

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APPENDIX D

RESERVE FUNDS



APPENDIX D: RESERVE FUNDS

Reserve funds represent a source of funding of accumulated surplus amounts that the City has restricted for specific requirements or made for emergent financial needs. The City uses guiding documents, such as the Reserve Register, bylaws, city policies and external agreements, to support the management of each reserve fund.

Reserve Fund	Responsibility Area and Description
Affordable Housing	Social Development, Community Services

To assist the Social Development branch in delivering Affordable Housing units as outlined in the Council approved "Road Map" for Affordable Housing Investment 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. Allowable transfers to and from the reserve must be in line with the Affordable Housing Investment Plan program.

Brownfield Redevelopment	Economic Investment Services, Urban Planning and Economy
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To facilitate implementation of Council Policy C571 - *Brownfield Remediation and Redevelopment Support*, the reserve supports Phase III Brownfield Redevelopment grant payments to qualified developers under the program to help finance developer costs related to environmental testing, remediation and/or exposure control in preparation for redevelopment. The reserve will accumulate timing differences between recognition of the City's liability (expense) to provide funds to the grant applicant for Phase III redevelopment work and receipt of future municipal tax uplift from the redevelopment. Upon approval of the Phase III Grant Funding Agreement by City Council a liability is recognized by the City. The liability and related expense will be up to the lesser of 100 per cent of the total Phase III remediation costs or the projected net municipal tax uplift, as calculated by the City Assessor. On August 30, 2021, City Council passed Bylaw 19858 City Administration Bylaw Amendments which allows the City Manager to approve Phase III grants less than 1 million. Allowable transfers to and from the reserve must be in line with Council Policy C571 - *Brownfield Remediation and Redevelopment Support*.

City of Edmonton Library Board	Public Library, Boards and Authorities
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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.

Commercial Revitalization**Economic Investment Services, Urban Planning and Economy**

The purpose of the Commercial Revitalization reserve is to accommodate the timing differences between tax-levy funding for three commercial revitalization programs and the distribution of grants to eligible applicants. Three commercial revitalization programs are Development Incentive, Storefront Improvement and Corner Store programs that provide a complementary set of tools to support commercial revitalization and main street vibrancy across targeted areas of the City. The programs also support City Council's strategic goal of Urban Places, as identified in ConnectEdmonton: Edmonton's Strategic Plan. Allowable transfers to and from the reserve must be in line with the Council Policies C216C - *Storefront Improvement Program*, C533C - *Development Incentive Program* and C616 - *Corner Store Program Policy*.

Commonwealth Stadium**Community and Recreation Facilities, Community Services**

Approved in 1995 and established with 750,000 from the original Vehicle Equipment Reserve as a result of the agreement between the City of Edmonton and the Edmonton Elks 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 percent of net concession revenues from City events or co-sponsored events is contributed by the Elks annually to the reserve for replacement of concession equipment. Interest earnings are applied to this reserve.

Community Revitalization Levy - Belvedere**Belvedere Community Revitalization Levy, Urban Planning and Economy**

The purpose of the CRL reserves is to capture timing differences between program operating costs, incremental tax-levy increases and land sales. 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 CRL to fund this project. The accumulated net deficit balance is due to timing differences between program operating costs (including debt servicing) and incremental tax-levy revenues and land sales. The deficit will be repaid from future CRL revenues and net proceeds from sale of land. The assessment baseline for the CRL is December 31, 2012. The CRL can remain in place for up to a maximum of 20 years from 2013 to 2032.

Community Revitalization Levy - Downtown	Capital City Downtown Community Revitalization Levy, Urban Planning and Economy
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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. 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 repaid from future CRL revenues. The assessment baseline for the CRL is December 31, 2014. The CRL can remain in place for up to a maximum of 20 years from 2015 to 2034.

Community Revitalization Levy - Quarters	Quarters Community Revitalization Levy, Urban Planning and Economy
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The purpose of the CRL reserves is to capture timing differences between program operating costs and incremental tax-levy increases. City Council approved Bylaw 15800, Schedule "A" - The Quarters Downtown CRL Plan on June 22, 2011. Quarters CRL is financed through borrowing Bylaw 15977 which was passed on January 18, 2012 that enabled the City to undertake infrastructure improvements and land development. The accumulated net deficit balance is due to timing differences between program operating costs (including debt servicing) and incremental tax-levy revenues. The deficit will be repaid from future CRL revenues. The assessment baseline for the CRL is December 31, 2011. The CRL can remain in place for up to a maximum of 20 years from 2012 to 2031.

Developer Recoveries	Parks and Roads Services and Other Tax-Supported Branches, City Operations
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Fees collected from external developers, for developments where the City was the initial developer, will be transferred to the reserve and allowable transfers from the reserve will be to fund future ARA recoverable capital projects as approved by City Council through the capital budget process. Interest earnings would be applied to this reserve as it is intended to maintain future capital purchasing power.

Edmonton Police Service	Edmonton Police Service, Edmonton Police Service
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Established June 26, 2018 and governed by Council Policy C605 - *Edmonton Police Service Reserve*. The reserve is established to manage operational surpluses and deficits of the Edmonton Police Service over time.

Financial Stabilization	Corporate Expenditures & Revenues, Corporate Expenditures & Revenues
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The Financial Stabilization Reserve (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 Council Policy C217D - *Reserve and Equity Accounts*, a minimum balance of 5 per cent with a target balance of 8.3 percent of current general government expenses (excluding non-cash amortization and gain or loss on disposal of capital assets) has been established. The source of funding for the FSR has generally been tax-supported operating surplus. No interest is applied to this reserve.

Financial Stabilization - Appropriated	Corporate Expenditures & Revenues and Other Tax-Supported Branches, Corporate Expenditures & Revenues
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The Financial Stabilization Reserve (FSR) - Appropriated, supports Council Policy C629 to track amounts that have been appropriated from the FSR for specific purposes in current or future years. No interest is applied to this reserve.

Fleet Services - Vehicle Replacement	Fleet Services, City Operations
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This reserve was approved on October 14, 2009 and supports Council Policy C617 - *Fleet Replacement Reserve* which was approved on May 14, 2019. This reserve is used to fund the replacement of fleet assets that have reached their useful life. Fleet assets for Edmonton Transit, DATS, Waste Services and Edmonton Police Services are excluded from the scope of this reserve. Funds to replenish the reserve come from fixed charges paid by tax-supported operations.

Fort Edmonton Train Maintenance	Fort Edmonton Park, Boards and Authorities
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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. Interest earnings are applied to the reserve.

Fort Edmonton Management Company	Fort Edmonton Management Company
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Each year the Board of Directors reviews the operations of the Fort Edmonton Park and identifies projects for reinvestment in the Park. The Board internally restricts funds from the available cash to pay for the identified projects.

Funds in Lieu - Residential	Planning and Environment Services, Urban Planning and Economy
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This reserve was approved in 1985 based on City 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 parkland dedication required in accordance with the Municipal Government Act (MGA) of up to 10 per cent. 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 C468A - *Policy to Govern the Use of Funds from the Sale of Surplus School Sites* to usage within the same neighbourhood. Interest earnings are applied to the reserve.

Heritage Resources	Planning and Environment Services, Urban Planning and Economy
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The Heritage Resources Reserve supports Council Policy C450B - *Policy to Encourage the Designation and Rehabilitation of Municipal Historic Resources in Edmonton*. This policy sets the 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. Allowable transfers to and from the reserve must be in line with Council Policy C450B. No interest earnings are applied to this reserve.

Industrial Infrastructure Cost Sharing Program	Development Services, Urban Planning and Economy
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The Industrial Infrastructure Cost Sharing Program is designed to assist in financing large municipal infrastructure in industrial areas and to ultimately encourage the servicing and development of industrial land which provides an increased tax assessment base, employment and other economic spinoffs.

Interim Financing	Capital Project Financing and Real Estate, Corporate Expenditures & Revenues
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The Interim Financing Reserve was originally approved on November 19, 2014 and later amended on November 29, 2016. The purpose of the reserve is to accommodate timing differences between operating impacts of capital projects and related external funding sources and differences that arise between the timing of cash outflows (budget) and recognition of expenses (accounting) to ensure that the City can levy taxes in a manner that matches the cash outflow of the expenses. Reserve deficit balances will be repaid through external funding sources. No interest earnings are applied to this reserve.

Local Improvement	Capital Project Financing, Corporate Expenditures & Revenues
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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. Allowable transfers to the reserve relate to amounts placed on the tax roll to fund local improvement debt servicing, which will then be transferred out of the reserve as needed to service the debt used to fund local improvement projects. The local improvement will be approved in the capital budget as well as a bylaw. No interest earnings are applied to this reserve.

LRT	Capital Project Financing and Transit, Corporate Expenditures & Revenues
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An annual funding level of 5.0 million is provided from tax-levy and is used to cover any deficiency of the Federal Gas Tax Fund over SLRT debt charges annually with any residual added to the reserve. Furthermore, a multi-year dedicated funding level is provided from tax-levy to support the construction and future operation of the new Valley Line LRT. Allowable transfers from the reserve are to be made available for funding city-wide LRT expansion and will be approved by Council through the operating and capital budget process. No interest earnings are applied to this reserve.

Motor Vehicle Insurance	Corporate Expenditures, Corporate Expenditures & Revenues
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This reserve was established to satisfy the requirements of the Superintendent of Insurance. The City self-insures its motor vehicle liability claims and maintains a commercial insurance policy for claims in excess of its retention. As a self insured entity, the City is required to obtain a financial responsibility card from the Superintendent of Insurance for ownership, operation and maintenance of city owned or its leased motor vehicles. To obtain a financial responsibility card, pursuant to section 825 of the *Insurance Act*, RSA 2000, c. I-3, the Corporation must maintain a separate insurance fund designated for the sole purpose of satisfying therefrom all Motor Vehicle Liability claims arising from bodily injury to or death of any person, or damage to property of others occasioned by, or arising out of the ownership, maintenance, operation or use of all vehicles owned by, operated by or leased to the City of Edmonton or any entity, owned in whole or in part by the City of Edmonton. The amount of 2.5 million, in addition to the amount set aside to satisfy third party auto liability and accident benefit claims is the current approved requirement. Since the City records an ongoing liability for claim estimates and pays out of the annual budget set aside for these claims, the established limit in the reserve has remained stable. The reserve balance is invested in the Balanced Fund. Interest earnings on the investments form part of the corporate investment earnings budget.

Natural Areas	Planning and Environment Services, Urban Planning and Economy
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Approved March 2, 1999, the Natural Areas reserve was established to facilitate the acquisition and conservation of environmentally sensitive natural areas, as per Council Policy C531 - *Natural Area Systems*. 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 source of funding is 1 million transferred annually from tax levy through the budget process. Allowable transfers to and from the reserve must be in line with Council Policy C531. Interest earnings are applied to the reserve.

Neighbourhood Renewal	Corporate Expenditures & Revenues and Other Tax-Supported Branches, Corporate Expenditures & Revenues
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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, as per Council Policy C595A - *Neighbourhood Renewal Program*. No interest is applied to this reserve.

Non-Profit Housing Corporation	City of Edmonton Non-Profit Housing Corporation
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Certain amounts, as approved by the Board of Directors, have been designated for future operating and capital expenditures:

- 1) Operating surplus from projects in Division 1 is allocated to replacement reserves up to 500 per unit annually to a maximum pool level of 5,000 per unit. Under agreement with the Alberta Ministry of Seniors and Housing and CMHC, 4,690 is allocated to the York Street replacement reserve annually.
- 2) Division 2 reserve is established to fund future replacement of capital or to address emergent needs for Division 2 properties. Seven per cent of the property's revenue, to the maximum of the property's annual surplus, is transferred to the reserve.
- 3) In 2003 the Board of Directors internally restricted net assets of 690,773, related to debt forgiveness that the Corporation received in 1996 from the City. This internally restricted amount, with a balance remaining at December 31, 2021 of 320,927 (2020 - 318,961) is not available for use without the approval of the Board of Directors. Interest is allocated on this amount.
- 4) A portfolio expansion reserve was established in 2016. It is funded by up to 40% of the cash flow available as a result of Division 1 mortgages that have matured. This fund is not available for use without the approval of the Board of Directors. Interest is accumulated on this reserve.

Parkland Purchase	Planning and Environment Services, Urban Planning and Economy
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The 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.

Pay-As-You-Go Capital	Capital Project Financing, Corporate Expenditures & Revenues
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Pay-As-You-Go (PAYG) funding is largely made available from annual investment income, the Ed Tel Endowment Fund dividend and property taxes. Annually the approved PAYG operating funds will be transferred to the reserve. Amounts will be transferred from the reserve to fund tax-supported operations (excluding Edmonton Police Services) capital projects as approved by City Council through the capital budget process. Over the capital budget cycle, total withdrawals from the reserve cannot exceed total available funding. In order to provide the necessary flexibility in the use of PAYG funds to manage the general government operations capital program, in any year of the current capital budget cycle funds may be withdrawn from the reserve in excess of available funding. At the end of the capital budget cycle, the reserve must be in a surplus or balanced position. Sufficient PAYG funds need to be available in the current capital budget cycle to fund the total cost of approved capital projects to be funded with PAYG, including those costs with cash flows extending beyond the current capital budget cycle. Proceeds from the sale of capital assets paid for with PAYG funds are to be transferred to the reserve to be used to fund future capital projects.

Pay-As-You-Go Capital - Edmonton Police Service	Edmonton Police Service, Edmonton Police Service
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Pay-As-You-Go (PAYG) funding for Edmonton Police Services comprises property taxes. Annually the approved PAYG operating funds will be transferred to the reserve. Amounts will be transferred from the reserve to fund Edmonton Police Services capital projects as approved by City Council through the capital budget process. Over the capital budget cycle, total withdrawals from the reserve cannot exceed total available funding. In order to provide the necessary flexibility in the use of PAYG funds to manage the Edmonton Police Services capital program, in any year of the current capital budget cycle funds may be withdrawn from the reserve in excess of available funding. At the end of the capital budget cycle, the reserve must be in a surplus or balanced position. Sufficient PAYG funds need to be available in the current capital budget cycle to fund the total cost of approved capital projects to be funded with PAYG, including those costs with cash flows extending beyond the current capital budget cycle. Proceeds from the sale of capital assets paid for with PAYG funds are to be transferred to the reserve to be used to fund future capital projects.

Perpetual Care	Community and Recreation Facilities, Community Services
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The Perpetual Care Reserve is used for preservation, improvement, embellishment and maintenance in perpetuity of the municipal cemeteries. 25 percent of specific cemetery revenue is applied to the reserve at the time revenue is recognized. Investment earnings on the fund balance are redirected back to the reserve.

Planning and Development	Development Services, Urban Planning and Economy
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Approved by Council on November 27, 2018 as part of Council Policy C610 - *Fiscal Policy for the Planning and Development Business*. The purpose of the reserve is to manage the long term fiscal sustainability of the Planning and Development Business. The balance in the reserve represents the appropriated accumulated surplus of the Planning and Development Business over time. This reserve is only intended to stabilize the Planning and Development Business over long periods of time and is not to support any other activities, including tax-supported operations. The reserve has a minimum balance of 30 per cent of annual budgeted operating expenses for the Planning and Development Business, with a target balance of 75 per cent. No interest is applied to this reserve. This reserve replaces the previous Current Planning Reserve.

Public Art	Infrastructure Planning and Design, Integrated Infrastructure Services
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The City created the Public Art Reserve in order to ensure a long-term transparent and predictable funding source of the Public Art program to meet its current and future needs, including maintenance. The Reserve will hold and maintain a pool of arts funding (pay-as-you-go) previously included as a part of several individual capital project budgets. This revised funding structure enables improved flexibility, efficiency and transparency of the public art program and overall fulfillment of the intentions of the public art program. The transition from project-based Percent-for-Art budgeting to a program-based annual funding model through a Reserve and the introduction of an Interdepartmental Public Art Committee promotes integrated and sustainable program management of the public art program, which will, as a result, maximize the benefits of public art investment.

Revolving Industrial Servicing Fund	Development Services, Urban Planning and Economy
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The purpose of this reserve is to facilitate implementation of Council Policy C533A - *Revolving Industrial Servicing Fund*. The City provides rebates to Front End Developers that undertake construction of cost shareable infrastructure. The City often borrows debt in order to provide these rebates. Front End Developers are eligible for a rebate 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 per cent of the incremental property tax revenue from these End-User Developments and recoveries from subsequent developers attributable to the City, and these will be used to offset related debt servicing costs first. Additional recoveries shall be deposited into the reserve to fund future rebates. Interest earnings are applied to the reserve.

Rogers Place Arena Capital	Capital Project Financing, Corporate Expenditures & Revenues
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The ticket surcharge agreement between the City of Edmonton and the Edmonton Arena Corporation identifies ticket surcharge revenues of 375,000 per quarter (1.5 million annually) and will be transferred to the reserve quarterly. Allowable transfers from the reserve to fund capital repairs defined as City Costs and detailed in schedule B of the lease agreement with Edmonton Arena Corp. Interest earnings are applied to the reserve.

Sanitary Servicing Strategy Fund	Planning and Environment Services, Urban Planning and Economy
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Fees collected by the City from developers and EPCOR Drainage will be transferred to the reserve, and withdrawals will be made to reimburse EPCOR Drainage for eligible capital design and construction costs as approved by the Sanitary Servicing Strategy Fund (SSSF) Oversight Committee. Transfers to and from the reserve will be approved by City Council annually through the operating budget, however actual reserve transfers may vary from the budget approved by City Council at the discretion of the SSSF Oversight Committee in order to appropriately manage major sanitary trunk projects. Annual transfers from the reserve for reimbursement of EPCOR Drainage project costs are limited to the available funding in the reserve and as a result the reserve is not allowed to go into a deficit balance. Interest earnings would be applied to this reserve as it is intended to maintain future capital purchasing power. EPCOR Drainage capital design and construction costs must be related to major sanitary trunks to service growth within the city and in new development areas.

St. Francis Xavier	Community and Recreation Facilities, Community Services
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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 percent of annual estimated maintenance costs, to fund the City's portion of major life/cycle maintenance. Any funding timing differences for the year are applied to the reserve. Interest earnings are applied to this reserve.

Tax-Supported Debt	Capital Project Financing, Corporate Expenditures & Revenues
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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 expanded 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 stabilize debt servicing costs within a year or to fund capital on a pay-as-you-go basis. The minimum balance is to be used to manage any interest rate or cash flow fluctuations. No interest is applied to this reserve.

Traffic Safety and Automated Enforcement	Corporate Expenditures & Revenues and Other Tax-Supported Branches, Corporate Expenditures & Revenues
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Established November 26, 2014 and governed by Council Policy C579B - *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) Safe Mobility , and b) Other traffic safety initiatives (operating and capital). The reserve will be funded from automated enforcement revenues and is to have a minimum balance of five per cent of automated enforcement revenue. Interest earnings are applied to this Reserve.

Tree Management	Parks and Roads Services, City Operations
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A requirement of Council Policy C456C - *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.

Vehicle for Hire	Development Services, Urban Planning and Economy
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The reserve may be utilized for specified purposes as approved by City Council through the operating and capital budget process. Eligible program expenditures include initiatives that benefit the Vehicle for Hire service, such as enforcement services, including the purchase of vehicles to support enforcement needs. A program initiative that is to be funded from the reserve must be identified in the annual vehicle for hire program work plan, align with The City Plan and ConnectEdmonton goals and objectives, and promote and advance passenger and public safety. Transfers from the reserve help stabilize resources across extended periods of time and offset annual program deficits. Transfers to the reserve come from annual program surpluses (the excess of program revenues which are comprised of licence fees, accessibility surcharges and per trip fees, over program expenditures). Annual program surpluses are transferred to the reserve. No interest earnings are applied to this reserve.

Reserve Funds - Balances

The following are lists by year of the City of Edmonton reserve funds for 2023-2026 including approved changes to the reserve balances; these reflect forecasted as of the year ending December 31, 2022. The description of the reserves are listed on the preceding pages.

Reserve Fund in Alphabetical Order (\$000)	2022 Opening	2022 Forecasted Ending	2023 Ending Balance	2024 Ending Balance	2025 Ending Balance	2026 Ending Balance
Affordable Housing	55,834	42,208	27,645	15,966	3,295	2,600
Brownfield Redevelopment	(2,850)	(3,169)	(3,436)	(3,702)	(3,968)	(4,234)
City of Edmonton Library Board	12,488	13,881	14,920	15,907	17,020	18,085
Commercial Revitalization	4,830	6,230	5,789	5,348	4,907	4,466
Commonwealth Stadium	1,991	1,875	1,850	1,825	1,800	1,775
Community Revitalization Levy - Belvedere	(14,205)	(15,147)	(17,832)	(19,359)	(24,592)	(29,661)
Community Revitalization Levy - Downtown	(11,770)	(12,094)	(15,280)	(29,433)	(33,616)	(45,638)
Community Revitalization Levy - Quarters	(14,211)	(16,142)	(19,686)	(22,581)	(21,745)	(19,148)
Developer Recoveries	10,959	4,912	5,177	5,446	5,719	5,986
Edmonton Police Service	(2,895)	(4,073)	-	-	-	-
Financial Stabilization	121,746	119,881	119,881	119,881	119,881	119,881
Financial Stabilization - Appropriated	180,952	126,002	67,702	50,992	42,459	32,728
Fleet Services - Vehicle Replacement	36,411	37,815	34,479	30,286	35,480	29,426
Fort Edmonton Management Company	30	30	30	30	30	30
Fort Edmonton Train Maintenance	53	64	70	76	82	88
Funds in Lieu - Residential	29,447	23,847	22,329	20,799	19,256	19,211
Heritage Resources	5,032	4,514	4,128	3,808	3,420	3,347
Industrial Infrastructure Cost Sharing Program	849	0	0	0	0	0
Interim Financing	(37,749)	(36,413)	(35,071)	(33,876)	(32,714)	(31,550)
Local Improvement	138,880	114,265	108,698	106,646	102,079	95,939
LRT	86,567	114,316	131,571	141,617	155,153	170,318
Motor Vehicle Insurance	2,500	2,500	2,500	2,500	2,500	2,500
Natural Areas	8,710	9,306	6,377	2,901	2,899	2,896
Neighbourhood Renewal	19,579	8,951	9,951	10,951	11,951	12,951
Non-Profit Housing Corporation	6,511	6,511	6,511	6,511	6,511	6,511
Parkland Purchase	19,572	12,689	12,178	11,662	11,142	10,617
Pay-As-You-Go Capital	180,143	(2,277)	(103,892)	(94,655)	(64,844)	(1,870)
Pay-As-You-Go Capital - Edmonton Police Service	17,422	9,117	2,567	2,212	1,858	1,503
Perpetual Care	4,650	5,396	6,438	7,502	8,582	9,678
Planning and Development	29,512	38,172	35,995	33,033	34,160	33,634
Public Art	3,420	380	380	380	380	380
Revolving Industrial Servicing Fund	8,631	7,083	(1,821)	(382)	(3,367)	(2,777)
Rogers Place Arena Capital	8,665	10,267	11,933	13,624	15,340	17,082
Sanitary Servicing Strategy Fund	56,009	73,894	98,724	125,415	150,540	176,081
St. Francis Xavier	2,488	2,747	2,785	2,827	2,870	2,913
Tax-Supported Debt	16,707	16,707	1,707	1,707	1,707	1,707
Traffic Safety and Automated Enforcement	7,375	(5,702)	(10,990)	(19,205)	1,064	978
Tree Management	9,793	6,762	5,694	4,580	3,434	2,287
Vehicle for Hire	1,967	2,310	2,017	1,726	1,433	1,135
Total	\$1,006,042	\$727,613	\$542,019	\$522,964	\$582,105	\$651,855

Reserve Funds - 2023

Reserve Fund in Alphabetical Order (\$000)	Forecasted: 2022 Ending / 2023 Opening Balance	Transfer from Operating Budget	Transfer to Operating Budget	Transfer (to)/from Capital Budget	Transfer from FSR	Transfer from surplus	Interest	Budgeted: 2023 Ending / 2024 Opening Balance
Affordable Housing	42,208	662	(15,125)	(100)	-	-	-	27,645
Brownfield Redevelopment	(3,169)	534	(800)	-	-	-	-	(3,436)
City of Edmonton Library Board	13,881	1,039	-	-	-	-	-	14,920
Commercial Revitalization	6,230	-	(441)	-	-	-	-	5,789
Commonwealth Stadium	1,875	301	(53)	(300)	-	-	27	1,850
Community Revitalization Levy - Belvedere	(15,147)	-	(2,685)	-	-	-	-	(17,832)
Community Revitalization Levy - Downtown	(12,094)	1,064	(4,249)	-	-	-	-	(15,280)
Community Revitalization Levy - Quarters	(16,142)	-	(3,544)	-	-	-	-	(19,686)
Developer Recoveries	4,912	2,190	-	(2,000)	-	-	75	5,177
Edmonton Police Service	(4,073)	-	-	-	-	4,073	-	-
Financial Stabilization	119,881	-	-	-	-	-	-	119,881
Financial Stabilization - Appropriated	126,002	-	-	-	(58,300)	-	-	67,702
Fleet Services - Vehicle Replacement	37,815	26,816	-	(30,151)	-	-	-	34,479
Fort Edmonton Management Company	30	-	-	-	-	-	-	30
Fort Edmonton Train Maintenance	64	5	-	-	-	-	1	70
Funds in Lieu - Residential	23,847	5,137	-	(7,000)	-	-	345	22,329
Heritage Resources	4,514	-	(186)	(200)	-	-	-	4,128
Industrial Infrastructure Cost Sharing Program	0	1,000	(1,000)	-	-	-	-	0
Interim Financing	(36,413)	3,491	(2,149)	-	-	-	-	(35,071)
Local Improvement	114,265	6,167	-	(11,733)	-	-	-	108,698
LRT	114,316	73,477	(56,222)	-	-	-	-	131,571
Motor Vehicle Insurance	2,500	-	-	-	-	-	-	2,500
Natural Areas	9,306	1,000	(1,045)	(3,000)	-	-	117	6,377
Neighbourhood Renewal	8,951	174,386	-	(173,386)	-	-	-	9,951
Non-Profit Housing Corporation	6,511	-	-	-	-	-	-	6,511
Parkland Purchase	12,689	1,803	-	(2,500)	-	-	186	12,178
Pay-As-You-Go Capital	(2,277)	122,957	-	(224,571)	-	-	-	(103,892)
Pay-As-You-Go Capital - Edmonton								
Police Service	9,117	5,985	(354)	(12,181)	-	-	-	2,567
Perpetual Care	5,396	960	-	-	-	-	82	6,438
Planning and Development	38,172	(169)	(609)	(1,400)	-	-	-	35,995
Public Art	380	550	(1,800)	1,250	-	-	-	380
Revolving Industrial Servicing Fund	7,083	2,700	(11,643)	-	-	-	39	(1,821)
Rogers Place Arena Capital	10,267	1,500	-	-	-	-	166	11,933
Sanitary Servicing Strategy Fund	73,894	23,541	-	-	-	-	1,289	98,724
St. Francis Xavier	2,747	-	-	-	-	-	38	2,785
Tax-Supported Debt	16,707	-	(15,000)	-	-	-	-	1,707
Traffic Safety and Automated Enforcement	(5,702)	23,369	(17,082)	(11,575)	-	-	-	(10,990)
Tree Management	6,762	2,900	(2,800)	(1,168)	-	-	-	5,694
Vehicle for Hire	2,310	(18)	(275)	-	-	-	-	2,017
Total	\$727,613	\$483,347	(\$137,062)	(\$480,016)	(\$58,300)	\$4,073	\$2,365	\$542,019

Reserve Funds - 2024

Reserve Fund in Alphabetical Order (\$000)	Budgeted: 2023 Ending / 2024 Opening Balance	Transfer from Operating Budget	Transfer to Operating Budget	Transfer (to)/from Capital Budget	Transfer from FSR	Transfer from surplus	Interest	Budgeted: 2024 Ending / 2025 Opening Balance
Affordable Housing	27,645	410	(12,090)	-	-	-	-	15,966
Brownfield Redevelopment	(3,436)	534	(800)	-	-	-	-	(3,702)
City of Edmonton Library Board	14,920	986	-	-	-	-	-	15,907
Commercial Revitalization	5,789	-	(441)	-	-	-	-	5,348
Commonwealth Stadium	1,850	301	(53)	(300)	-	-	27	1,825
Community Revitalization Levy - Belvedere	(17,832)	-	(1,527)	-	-	-	-	(19,359)
Community Revitalization Levy - Downtown	(15,280)	1,064	(4,618)	(10,600)	-	-	-	(29,433)
Community Revitalization Levy - Quarters	(19,686)	-	(2,896)	-	-	-	-	(22,581)
Developer Recoveries	5,177	2,190	-	(2,000)	-	-	79	5,446
Edmonton Police Service	-	-	-	-	-	-	-	-
Financial Stabilization	119,881	-	-	-	-	-	-	119,881
Financial Stabilization - Appropriated	67,702	-	-	-	(16,710)	-	-	50,992
Fleet Services - Vehicle Replacement	34,479	28,275	-	(32,468)	-	-	-	30,286
Fort Edmonton Management Company	30	-	-	-	-	-	-	30
Fort Edmonton Train Maintenance	70	5	-	-	-	-	1	76
Funds in Lieu - Residential	22,329	5,148	-	(7,000)	-	-	322	20,799
Heritage Resources	4,128	-	(320)	-	-	-	-	3,808
Industrial Infrastructure Cost Sharing Program	0	1,500	(1,500)	-	-	-	-	0
Interim Financing	(35,071)	3,491	(2,295)	-	-	-	-	(33,876)
Local Improvement	108,698	5,779	-	(7,831)	-	-	-	106,646
LRT	131,571	74,987	(64,940)	-	-	-	-	141,617
Motor Vehicle Insurance	2,500	-	-	-	-	-	-	2,500
Natural Areas	6,377	1,000	(1,045)	(3,500)	-	-	69	2,901
Neighbourhood Renewal	9,951	174,386	-	(173,386)	-	-	-	10,951
Non-Profit Housing Corporation	6,511	-	-	-	-	-	-	6,511
Parkland Purchase	12,178	1,806	-	(2,500)	-	-	178	11,662
Pay-As-You-Go Capital	(103,892)	126,252	-	(117,016)	-	-	-	(94,655)
Pay-As-You-Go Capital - Edmonton Police Service	2,567	5,985	(354)	(5,985)	-	-	-	2,212
Perpetual Care	6,438	960	-	-	-	-	104	7,502
Planning and Development	35,995	(169)	(1,393)	(1,400)	-	-	-	33,033
Public Art	380	550	(1,800)	1,250	-	-	-	380
Revolving Industrial Servicing Fund	(1,821)	2,700	(1,261)	-	-	-	-	(382)
Rogers Place Arena Capital	11,933	1,500	-	-	-	-	191	13,624
Sanitary Servicing Strategy Fund	98,724	25,018	-	-	-	-	1,673	125,415
St. Francis Xavier	2,785	-	-	-	-	-	42	2,827
Tax-Supported Debt	1,707	-	-	-	-	-	-	1,707
Traffic Safety and Automated Enforcement	(10,990)	20,838	(17,503)	(11,550)	-	-	-	(19,205)
Tree Management	5,694	2,900	(2,800)	(1,214)	-	-	-	4,580
Vehicle for Hire	2,017	(19)	(272)	-	-	-	-	1,726
Total	\$542,019	\$488,378	(\$117,909)	(\$375,500)	(\$16,710)	-	\$2,686	\$522,964

Reserve Funds - 2025

Reserve Fund in Alphabetical Order (\$000)	Budgeted: 2024 Ending / 2025 Opening Balance	Transfer from Operating Budget	Transfer to Operating Budget	Transfer (to)/from Capital Budget	Transfer from FSR	Transfer from surplus	Interest	Budgeted: 2025 Ending / 2026 Opening Balance
Affordable Housing	15,966	395	(13,066)	-	-	-	-	3,295
Brownfield Redevelopment	(3,702)	534	(800)	-	-	-	-	(3,968)
City of Edmonton Library Board	15,907	1,113	-	-	-	-	-	17,020
Commercial Revitalization	5,348	-	(441)	-	-	-	-	4,907
Commonwealth Stadium	1,825	301	(53)	(300)	-	-	27	1,800
Community Revitalization Levy - Belvedere	(19,359)	-	(5,233)	-	-	-	-	(24,592)
Community Revitalization Levy - Downtown	(29,433)	1,064	(5,247)	-	-	-	-	(33,616)
Community Revitalization Levy - Quarters	(22,581)	837	-	-	-	-	-	(21,745)
Developer Recoveries	5,446	2,190	-	(2,000)	-	-	83	5,719
Edmonton Police Service	-	-	-	-	-	-	-	-
Financial Stabilization	119,881	-	-	-	-	-	-	119,881
Financial Stabilization - Appropriated	50,992	-	-	-	(8,533)	-	-	42,459
Fleet Services - Vehicle Replacement	30,286	29,058	-	(23,865)	-	-	-	35,480
Fort Edmonton Management Company	30	-	-	-	-	-	-	30
Fort Edmonton Train Maintenance	76	5	-	-	-	-	1	82
Funds in Lieu - Residential	20,799	5,158	-	(7,000)	-	-	299	19,256
Heritage Resources	3,808	-	(387)	-	-	-	-	3,420
Industrial Infrastructure Cost Sharing Program	0	1,500	(1,500)	-	-	-	-	0
Interim Financing	(33,876)	3,491	(2,329)	-	-	-	-	(32,714)
Local Improvement	106,646	5,509	-	(10,076)	-	-	-	102,079
LRT	141,617	78,921	(65,385)	-	-	-	-	155,153
Motor Vehicle Insurance	2,500	-	-	-	-	-	-	2,500
Natural Areas	2,901	1,000	(1,045)	-	-	-	43	2,899
Neighbourhood Renewal	10,951	174,386	-	(173,386)	-	-	-	11,951
Non-Profit Housing Corporation	6,511	-	-	-	-	-	-	6,511
Parkland Purchase	11,662	1,810	-	(2,500)	-	-	170	11,142
Pay-As-You-Go Capital	(94,655)	138,223	-	(108,412)	-	-	-	(64,844)
Pay-As-You-Go Capital - Edmonton	2,212	5,985	(354)	(5,985)	-	-	-	1,858
Police Service	7,502	960	-	-	-	-	120	8,582
Perpetual Care	33,033	2,527	-	(1,400)	-	-	-	34,160
Planning and Development								
Public Art	380	550	(1,800)	1,250	-	-	-	380
Revolving Industrial Servicing Fund	(382)	2,700	(5,685)	-	-	-	-	(3,367)
Rogers Place Arena Capital	13,624	1,500	-	-	-	-	216	15,340
Sanitary Servicing Strategy Fund	125,415	23,065	-	-	-	-	2,060	150,540
St. Francis Xavier	2,827	-	-	-	-	-	43	2,870
Tax-Supported Debt	1,707	-	-	-	-	-	-	1,707
Traffic Safety and Automated Enforcement	(19,205)	50,679	(18,220)	(12,189)	-	-	-	1,064
Tree Management	4,580	2,900	(2,800)	(1,246)	-	-	-	3,434
Vehicle for Hire	1,726	(19)	(275)	-	-	-	-	1,433
Total	\$522,964	\$536,342	(\$124,621)	(\$347,109)	(\$8,533)	-	\$3,062	\$582,105

Reserve Funds - 2026

Reserve Fund in Alphabetical Order (\$000)	Budgeted: 2025 Ending / 2026 Opening Balance	Transfer from Operating Budget	Transfer to Operating Budget	Transfer (to)/from Capital Budget	Transfer from FSR	Transfer from surplus	Interest	Budgeted: 2026 Ending Balance
Affordable Housing	3,295	260	(955)	-	-	-	-	2,600
Brownfield Redevelopment	(3,968)	534	(800)	-	-	-	-	(4,234)
City of Edmonton Library Board	17,020	1,066	-	-	-	-	-	18,085
Commercial Revitalization	4,907	-	(441)	-	-	-	-	4,466
Commonwealth Stadium	1,800	301	(53)	(300)	-	-	27	1,775
Community Revitalization Levy - Belvedere	(24,592)	-	(5,069)	-	-	-	-	(29,661)
Community Revitalization Levy - Downtown	(33,616)	1,064	(5,886)	(7,200)	-	-	-	(45,638)
Community Revitalization Levy - Quarters	(21,745)	2,597	-	-	-	-	-	(19,148)
Developer Recoveries	5,719	2,180	-	(2,000)	-	-	87	5,986
Edmonton Police Service	-	-	-	-	-	-	-	-
Financial Stabilization	119,881	-	-	-	-	-	-	119,881
Financial Stabilization - Appropriated	42,459	-	-	-	(9,731)	-	-	32,728
Fleet Services - Vehicle Replacement	35,480	31,216	-	(37,270)	-	-	-	29,426
Fort Edmonton Management Company	30	-	-	-	-	-	-	30
Fort Edmonton Train Maintenance	82	5	-	-	-	-	1	88
Funds in Lieu - Residential	19,256	5,168	-	(5,500)	-	-	287	19,211
Heritage Resources	3,420	-	(73)	-	-	-	-	3,347
Industrial Infrastructure Cost Sharing Program	0	1,500	(1,500)	-	-	-	-	0
Interim Financing	(32,714)	3,491	(2,327)	-	-	-	-	(31,550)
Local Improvement	102,079	5,373	-	(11,513)	-	-	-	95,939
LRT	155,153	81,602	(66,437)	-	-	-	-	170,318
Motor Vehicle Insurance	2,500	-	-	-	-	-	-	2,500
Natural Areas	2,899	1,000	(1,045)	-	-	-	43	2,896
Neighbourhood Renewal	11,951	174,386	-	(173,386)	-	-	-	12,951
Non-Profit Housing Corporation	6,511	-	-	-	-	-	-	6,511
Parkland Purchase	11,142	1,813	-	(2,500)	-	-	162	10,617
Pay-As-You-Go Capital	(64,844)	149,798	-	(86,824)	-	-	-	(1,870)
Pay-As-You-Go Capital - Edmonton	1,858	5,985	(354)	(5,985)	-	-	-	1,503
Police Service	8,582	960	-	-	-	-	136	9,678
Perpetual Care	34,160	874	-	(1,400)	-	-	-	33,634
Public Art	380	550	(1,800)	1,250	-	-	-	380
Revolving Industrial Servicing Fund	(3,367)	2,700	(2,109)	-	-	-	-	(2,777)
Rogers Place Arena Capital	15,340	1,500	-	-	-	-	242	17,082
Sanitary Servicing Strategy Fund	150,540	23,103	-	-	-	-	2,438	176,081
St. Francis Xavier	2,870	-	-	-	-	-	43	2,913
Tax-Supported Debt	1,707	-	-	-	-	-	-	1,707
Traffic Safety and Automated Enforcement	1,064	29,836	(18,547)	(11,390)	-	-	15	978
Tree Management	3,434	2,900	(2,800)	(1,246)	-	-	-	2,287
Vehicle for Hire	1,433	(19)	(280)	-	-	-	-	1,135
Total	\$582,105	\$531,742	(\$110,477)	(\$345,265)	(\$9,731)	-	\$3,481	\$651,855

APPENDIX E

MAJOR FINANCIAL POLICIES



APPENDIX E: MAJOR FINANCIAL POLICIES

Council Policies allow Council to set strategy and give high-level direction to Administration. 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:

Blatchford District Energy Utility Fiscal Policy (C597A - Adopted December 2020)

1. The Utility is to be operated in a manner that balances the best possible service at the lowest cost (public utility) while employing private sector approaches to rate setting.
2. Similar to private utilities, the Utility will account for the cost of service under a full cost accounting approach. All customer charges will be based upon cost of service with the end user (customer) paying at most a comparable fee to what they would elsewhere in the City of Edmonton through their energy utility bills and annual maintenance costs.
3. Through a phased approach, the Utility will generate positive net income, cash flow and a rate of return sufficient to cover current year expenses, working capital requirements, and to facilitate the funding for capital infrastructure and rehabilitation and replacement of its capital assets.
4. The Utility is to contribute towards achieving the City's Energy Transition Strategy

Financing of Local Improvements (C200B - Adopted February 2008)

1. Debt financing to be recovered by Local Improvement assessments will be controlled by Council, considering approved financing guidelines.
2. In servicing New Residential Subdivisions, the Property Share of the Cost of the Local Improvements will not be eligible for City debenture financing.
3. Local Improvements of any Developed Residential Subdivision will be eligible for financing from City debentures recovered by Local Improvements assessments.
4. In servicing new and developed industrial and commercial property, the Property Share of the Cost of the Local Improvements will be eligible for financing by City debentures recovered by Local Improvements assessments if the conditions outlined in section 2.04, General Guidelines, of this Policy are met.
5. Local Improvements initiated and constructed by the City will be financed by Local Improvement assessments unless Council decides a portion of the Costs will be recovered from other financing sources or utility rates.
6. All Costs incurred by the City for servicing of property by Local Improvements will be recovered from assessments against benefiting properties.

Business Revitalization Zone Establishment and Operation (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.

Fiscal Policy for the Planning and Development Business (C610 Adopted November 2018)

1. The Planning and Development Business is a self-sustaining operation that provides review, approval and inspection services for the following for the City of Edmonton: Area and Neighbourhood Structure Plans, Rezoning and Subdivision, Servicing Agreements, Development Permits, and Building Permits.
2. The Planning and Development Business will meet the expected service level as defined by performance measures and targets that are set to deliver the planning and development services. Revenues from Area and Neighbourhood Structure Plans, Rezoning and Subdivision, Servicing Agreements, Development Permits, and Building Permits are to be used to fund direct and indirect operating costs for services as well as capital and service reinvestment costs.
3. The Planning and Development Reserve will be used to stabilize the Planning and Development Business across extended periods of time.
4. The Planning and Development Reserve will allow for the accumulation of annual surpluses and deficits from Relevant Services. One hundred per cent of any annual surplus from the Planning and Development Business will be placed in the Planning and Development Reserve. One hundred per cent of any annual deficit from the Planning and Development Business will be drawn from the Planning and Development Reserve.
5. The Planning and Development Reserve will have a target balance of 75 per cent of annual budgeted operating expenses for the Planning and Development Business. In the event the balance exceeds the target, Administration will develop a strategy to reduce the fund balance over a period not to exceed three years, starting with the operating budget for the subsequent year.
6. The Planning and Development Reserve will have a minimum balance of 30 per cent of annual budgeted operating expenses for the Planning and Development Business. In the event the balance is below the minimum, Administration will develop a strategy, to be approved by City Council, to achieve the minimum level over a period not to exceed three years, starting with the operating budget for the subsequent year.
7. In compliance with this policy, Reserve and Equity Accounts Policy C217C, and the Municipal Government Act, the establishment of the Planning and Development Reserve and the transfers to and from the reserve require City Council approval through the budget.
8. The Fiscal Policy for the Planning and Development Business and the Planning and Development Reserve, will be reviewed annually with updates, and recommendations, if necessary, provided to City Council.

Fiscal Policy For Revenue Generation (C624 - Adopted November 2020)

1. Where a service or infrastructure asset provides broad benefits to the community at large, revenues are raised through broad-based taxation to fund, in whole or in part, the service or asset.
2. Where a service or infrastructure asset provides greater or more direct benefits to certain parties, revenues are raised through mechanisms that distribute costs to those parties.
3. Where a regulated utility service is provided, revenues are raised from customers and other non-tax sources to recover the whole cost of the service.
4. Where a municipal enterprise or corporation is for-profit, revenues are generated according to its business objectives.

Debt Management Fiscal Policy (C203C - Adopted July 2008)

An update to this policy (C203D) is being proposed and considered for approval on November 14, 2022. The principals below apply to both the current and new proposed policy. See Financial and Corporate Services report FCS01494, Debt Management Fiscal Policy Update that was presented to City Council on October 17, 2022 for more details.

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.

Edmonton Police Service Funding Formula (C604A - Adopted October 2022)

Establish guidelines and the approach for the planning and approval of the multi-year funding formula for the Edmonton Police Service. This funding formula will provide funding certainty to allow for long-term budgeting and workforce planning. The details regarding calculation and application of this funding formula are captured in the policy's appendix. This formula has only been adopted for the 2023 budget year with instruction from Council to return in 2023 with alternative funding options.

Edmonton Police Service Reserve (C605 - Adopted June 2018)

1. In compliance with this policy, Council Policy C217E - *Reserve and Equity Accounts* and the *Municipal Government Act*, the establishment of an Edmonton Police Service Reserve and the transfers to and from the reserve requires Council approval through the budget.
2. The Edmonton Police Service is established to manage operational surpluses and deficits of the Edmonton Police Service over time. This reserve is non-interest bearing.
3. One hundred per cent of any annual Edmonton Police Service operating surplus will be placed in the Edmonton Police Service Reserve. One hundred per cent of any annual operating deficit will be drawn from the Edmonton Police Service Reserve. In the event the reserve falls into a deficit position, a strategy will be developed by the Edmonton Police Service, to be approved by City Council, in order to achieve a balanced position over a period not to exceed three years, starting with the subsequent year's operating budget. The strategy may include replenishing the reserve with any unplanned one-time revenues, adjustments to capital priorities and managing operating expenditures.
4. The Edmonton Police Service Reserve may be used to fund one-time operating requirements and Edmonton Police Service capital projects. Funding from the reserve for capital projects will require approval from City Council.
5. The Edmonton Police Service Reserve balance, as well as establishment or review of the minimum balance, will be reviewed a minimum of every three years, with recommendations made to City Council.
6. The Edmonton Police Service Reserve does not exempt the Edmonton Police Services from following the City of Edmonton capital budget processes, including capital budget carry forward processes.

ETS Fare Policy (C451H - Adopted November 2019)

Administration will implement the Fare Policy in a manner that promotes a balanced approach to funding of transit, based on considerations of equity, fairness and affordability and encouraging mode shift to public transit. The City will balance the individual or private benefits derived from the use of public transit with the public benefits of an effective public transportation system; this will be accomplished by means of fares recovered from customers. The following principles will govern the Fare Policy:

- **Balanced:** Fares will recover a portion of operating costs recognizing both the individual and public benefits of transit service.
- **Equitable:** Fares will be consistent for trips of similar nature, reflect the cost of service and encourage ridership compared to the cost of transportation alternatives.
- **Affordable:** Transit service will be affordable to the public, regardless of age, financial need or other potential barriers.
- **Rewarding:** Frequent use of transit will be promoted through discounted fares for individuals that choose transit as a primary means of transportation.

The target range for the Revenue-Cost Ratio is between 40 per cent and 45 per cent of operating costs for the Edmonton Transit Service Branch.

Investment Policy (C212E - Adopted June 2019)

Section 250 of the *Municipal Government Act*, RSA 2000, c. M-26 and the *Municipal Investment Regulation*, AR 149/2022, set out the approved investment vehicles for all Alberta municipalities; as required by this legislation the City of Edmonton can only make investments as guided by a council approved Investment Policy (C212E), updated most recently in June 2019. The City of Edmonton will invest, or cause to be invested, funds under its control in permitted capital markets to maximize returns in accordance with the prudent person rule of investment.

Land Enterprise Dividend 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 per cent 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.

Multi-year Budgeting Policy (C578 - Adopted September 2014)

1. The City shall undertake a multi-year approach to budgeting for operating and capital programs and services unless otherwise directed by Council.
2. The end of the term of the multi-year budget is to be coincidental with the calendar year end of the year after the year in which a new Council is elected. The term of the multi-year budget is to be approved by Council.
3. City Council expects the implementation of a multi-year budget will allow for the identification of longer term funding needs for the achievement of Council approved outcomes.
4. City Council expects that the public will be afforded an opportunity to comment on the proposed multi year budget through a non-statutory public hearing.
5. City Council expects multi-year resource planning to consider the best estimates for all revenues available to the City and the best estimates of expenditure for established service levels and for the operating budget to provide indicative property tax impacts for each year of the multi-year budget.
6. Multi-year budgets are to be managed, monitored and reported upon.
7. City Council expects that adjustments to the multi-year budget that exceed the City Manager's delegated authority will be discussed in public and approved by City Council.

Recreation User Fee (C167B - Adopted September 2014)

The City of Edmonton provides a variety of recreation, culture, leisure and sporting opportunities for residents and visitors. The Recreation User Fee Policy furthers the aims of The Way Ahead: City of Edmonton's Strategic Plan whose goal is to improve the livability in the City of Edmonton. 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 City, a Recreation User Fee Policy provides a balanced approach for establishing fees in consideration of the following objectives:

1. Ensuring that fees contribute to the public's effective and efficient use of City resources.
2. 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.
3. Providing a consistent and equitable process that encourages accessibility and participation.
4. Identifying the relative pricing provided to various user segments.
5. Establishing meaningful and realistic goals that provide enough flexibility to meet evolving social values and changing fiscal pressures.

Reserve and Equity Accounts (C217E - Revised December 2021)

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 or as delegated to the City Manager through the City Administration Bylaw 16620.
2. A Reserve Register will be maintained that lists all current active reserve accounts, the purpose of the reserve, descriptions including allowable expenditures, responsible branch, and whether the reserve is interest bearing and has a minimum balance requirement.
3. Reserve and equity account balances will be reviewed on a periodic basis, with recommendations made to City Council.

Financial Stabilization Reserve (C629 - Adopted December 2021)

1. The purpose of the unappropriated financial stabilization reserve (FSR) balance is to manage one-time, unexpected emergent financial needs and should not be used to address ongoing pressures or to mitigate tax-levy increases
2. The appropriated FSR balance is designated for specific purposes, including operating and capital projects, as approved by City Council.
3. The unappropriated FSR must have a minimum balance of 5.0 per cent with a target balance of 8.3 per cent of current general government expenses (excluding non-cash amortization). One hundred per cent of any annual general government surplus will be placed in the FSR. 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 FSR.

4. The financial stabilization reserve balances will be reviewed on a periodic basis, with recommendations made to City Council.

Waste Services Utility Fiscal Policy (C558B - Adopted December 2020)

The Utility is to be operated in a manner that balances the best possible service at the lowest cost (public utility) while incorporating utility rate setting principles in establishing customer rates.

Operating Principles:

- 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.
- The Utility is exempt from Dividend payment to the City of Edmonton.
- Similar to private utilities, the Utility will account for the cost of service under a full cost accounting approach.
- Where government grants are not provided for the exclusive use of the Utility, access to government grants requires the completion of a business case that takes into account the overall needs of the community. The allocation of grant funding to the Utility will be based on prioritization of all City capital projects through the City's Capital Budget Process.
- For Utility provision of non-regulated services and where such services require significant capital investment and/or have net operating costs, a business case is to be prepared to inform funding decisions to be made by City Council.
- The Utility is to contribute towards achieving the goals of The City Plan.

APPENDIX F: BASIS OF BUDGETING

The City of Edmonton prepares its budget in accordance with Canadian Public Sector Accounting Standards (PSAS), using the modified accrual basis for accounting. The operating budget outlines the revenues and expenditures planned for the next multi-year cycle 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, whether due to costs or other factors. There is an established budget adjustment process that provides the City with the flexibility to adjust budgets in response 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 multi-year budget under the section 'Budget by the Numbers'.

Future Accounting Standard Pronouncements

The following is a brief summary of future changes to PSAS which may have an operating budget impact prompting future budget adjustments:

- PS 3280, *Asset Retirement Obligations* (effective for fiscal years beginning on or after April 1, 2022)
 - This standard is intended to enhance the comparability of public sector financial statements by establishing uniform criteria for recognition and measurement of asset retirement obligations. This section will require public sector entities, like the City, to review existing agreements, contracts, legislation, etc., to identify legal obligations or retirement activities associated with its controlled tangible capital assets and those that are no longer in productive use that should be reported. As a result, this new standard may impact operating and capital budgets. The City is currently reviewing the new standard and its impacts.
- PS 3450, *Financial Instruments* (effective for fiscal years beginning on or after April 1, 2022)
 - Establishes recognition, measurement, and disclosure requirements for derivative and non-derivative financial instruments. The standard requires fair value measurement of derivatives and equity instruments; all other financial instruments can be measured at cost/amortized cost or fair value at the election of the government. Unrealized gains and losses are presented in a new statement of re-measurement gains and losses. There is the requirement to disclose the nature and extent of risks arising from financial instruments and clarification is given for the de-recognition of financial liabilities. The City is currently reviewing the new standard and its impacts.
- Please see the Financial Annual Report for additional details on other future accounting standard pronouncements to be adopted, including PS 1201, *Financial Statement Presentation*, PS 2601 *Foreign Currency Translation*, PS 3041 *Portfolio Investments*, PS 3160 *Public Private Partnerships* and PSG-8 *Purchased Intangibles*.

Reporting Entity

The following discussion gives a more complete understanding of what is included as part of the City of Edmonton Operating Budget, including:

1. Tax Levy Supported Operations - Civic Departments, Boards & Commissions, Community Revitalization Levies and all Corporate Programs are included in this area of the budget.
2. Enterprises - Land Enterprise and Blatchford Redevelopment are included in the budget and identified separately.
3. Utilities - Waste Services and Blatchford Renewable Energy budgets are brought forward in the Utility budget and are therefore not included in this operating 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:

Civic Programs

These are the programs delivering services to residents and other support organizations. These constitute the majority of this budget document.

Corporate Expenditures & Revenues

The City's Corporate Expenditures & Revenues include corporate costs and revenue sources that are not specific to any department or service delivery program. All Corporate Expenditures & Revenues are included in this budget.

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. The smaller Boards & Commissions budgets are provided to City Council in the 'Civic Boards and External Organization' section of the document. City Council approves the net operating requirement only. For financial statement reporting purposes certain of the B&Cs revenues, expenses, assets and liabilities are consolidated with the City's financial statements consistent with any other tax-supported operation. Inter-organizational transactions are eliminated. See 'Note 1A' of the City of Edmonton consolidated financial statements in the annual report.

Edmonton Police Commission

In accordance with the *Police Act* and the Edmonton Police Commission Bylaw 14040 this Commission is the policy-making and oversight body for the Edmonton Police Service. Made up of seven City Council appointed citizens and two City Councillors, the Commission is responsible for overseeing the Edmonton Police Service, including allocating funds provided in its annual operating budget.

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.

Edmonton Unlimited

Edmonton Unlimited is a not-for-profit company owned by the City, established under the *Canada Not-For-Profit Corporations Act, SC 2009, c 23*, and supports innovation activities aligned with the City of Edmonton's strategic goals and priorities. These include recommending the innovation policy and strategy, executing strategy, attracting, and retaining investors, and conducting a broad range of development initiatives in collaboration with the City of Edmonton Administration, post-secondary institutions, start-up and scale-ups and other ecosystem partners.

Explore Edmonton

Explore Edmonton Corporation (EEC) is established as a company under Part 9 of the *Companies Act, RSA 2000, c C-21 (Alberta)* to promote economic development and tourism in the City of Edmonton. In addition, EEC operates and maintains the Edmonton Convention Centre, the EXPO Centre and the Biotechnology Business Development Center in the Edmonton Research Park. EEC is wholly owned by the City, and its funding, in part, is from an annual grant provided by the City.

Other Boards & Commissions

Other Boards & Commissions that are part of this budget are identified in the 'Civic Boards and External Organization' section.

2. ENTERPRISES

Enterprises are self-sustaining operations not 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 Council 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).

B. Blatchford Redevelopment Project

The Blatchford Redevelopment Project was established in 2009 to achieve City Council's vision for the community - to transform the former City Centre Airport site into a walkable, transit-oriented, and sustainable community. The project office manages the land development and sales of the site (currently the site is being developed in stages in order to be responsive to market and economic changes) while also maintaining relationships with key stakeholders (such as community leagues and business associations).

3. 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. Waste Services

The Waste Services 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 on the principles provided in the regulations of the Alberta Utilities Commission (AUC). The operations of the Waste Services Utility are governed by the Waste Services Utility Fiscal Policy (C558B).

B. Blatchford Renewable Energy

The Blatchford Renewable Energy Utility was established to help achieve the City's long-term goal of 100 per cent renewable energy and carbon neutrality of buildings in the Blatchford development. The utility will continuously monitor emerging and alternative renewable energy technologies and evaluate how they can be implemented in a practical and fiscally prudent manner.

4. SUBSIDIARIES

These are companies owned by the City. EPCOR is the City's main subsidiary. HomeEd is a non-profit housing corporation which facilitates the development, provision, operation and maintenance of affordable housing accommodation throughout Edmonton. The Budget is not presented in this document. The Explore Edmonton Corporation and Edmonton Unlimited are covered under Boards & Commissions.

A. 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, AND DEBT

A. Investments

The City maintains investments as established under Council Policy C212E *Investment*. 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.

6. RESERVES

Reserves give the City of Edmonton financial sustainability and flexibility to address emerging issues, Governed by Council Policy C217C *Reserve and Equity Accounts* - the establishment of and transfers to and from these accounts require Council approval through Budget or through some limited delegated authority to the City Manager under the City Administration Bylaw 16620. Tables describing all reserve funds and approved budgeted transfers for each individual reserve have been provided in this document

7. 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 financial affordability, flexibility and sustainability.

In 2008, the Council adopted the City's current debt policy, Council Policy C203C *Debt Management Fiscal Policy* taking a more conservative approach than what is mandated by the MGA Debt Limit Regulation by further constraining the limit for total debt servicing and tax-supported debt servicing

The DMFP 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.

The City of Edmonton Charter, 2018 Regulation was formally approved by the Alberta Cabinet in April 2018. The charter regulation permits the City of Edmonton to establish its own debt and debt servicing limits, so long as the City obtains an external credit rating and establishes its own debt limit policy and debt servicing policy. The charter regulations also specify that, before establishing a debt limit policy and debt servicing policy, City Council must hold an advertised public hearing.

Administration reviewed and proposed updates to the Debt Management Fiscal Policy to establish a new internal debt limit and revised internal debt servicing limits. The proposed updated Council Policy C203D *Debt Management Fiscal Policy* was presented to City Council on October 17, 2022 as part of Financial and Corporate Services report FCS01494, Debt Management Fiscal Policy Update. The proposed policy will be considered for approval after a public hearing on November 14, 2022.

Debt principal repayments are accounted for as expenditures for budgetary purposes and as reductions on long-term debt liability for financial reporting purposes.

See the “Outstanding Debt Summary”. Note that the City is currently limited to total debt of two times consolidated revenues net of capital government transfers, developer contributed tangible capital assets and subsidiary operations net income. If the new policy is approved on November 14, 2022, total debt would be limited to the level of debt that would result in total debt servicing equal to 26 per cent of City Revenues using the City’s Average Long-term Borrowing Rate. See the October 17, 2022 Debt Management Fiscal Policy Update report for more details on the proposed updates to the City’s debt policy.

ED TEL ENDOWMENT FUND

(\$000)	2021 Actual	2022 Adjusted Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Opening Fund Balance	\$813,103	\$891,958	\$902,131	\$911,012	\$919,024	\$926,417
Investment Earnings	123,763	57,977	58,638	59,216	59,737	60,217
Expenses	(4,221)	(4,605)	(4,657)	(4,703)	(4,744)	(4,783)
Net Investment Earnings	119,542	53,373	53,981	54,513	54,992	55,434
Income Distributed to City of Edmonton	(40,687)	(43,200)	(45,100)	(46,500)	(47,600)	(48,400)
Special Dividend Distributed to City of Edmonton	-	-	-	-	-	-
Net Income	\$78,855	\$10,173	\$8,881	\$8,013	\$7,392	\$7,034
Ending Fund Balance	\$891,958	\$902,131	\$911,012	\$919,024	\$926,417	\$933,451

In 1995, the City sold the municipally owned telephone company, Edmonton Telephones, to the TELUS Corporation for \$465 million due to the expectation that business risk to Edmonton Telephones, and therefore the City, would increase because of greater competition within the telecommunications industry. Additionally, the City lacked the financial capacity to invest in innovations to remain competitive.

Council directed Administration to establish the Ed Tel Endowment Fund to hold the financial assets generated from this sale and to ensure Edmonton’s long-term financial stability by investing those assets. The objective of the fund is to provide a source of income in perpetuity while ensuring that the real purchasing power is maintained. Earnings from the fund are applied under a formula established by the Ed Tel Endowment Fund Bylaw 11713. This process also laid the foundation for how the City’s Investment Program is structured and managed today. Since 1995, the Ed Tel Endowment Fund has provided the City with an innovative municipal revenue stream in the form of a stable, sustainable and growing dividend, reflecting a positive financial legacy for future generations.

Since inception, the Ed Tel Endowment Fund has:

- Earned a compound annual rate of return of 9.0 per cent versus the benchmark return of 8.0 per cent,
- Grown its original principal from \$465 million to \$914 million (as at September 30, 2022), and
- Paid a total of \$915 million in dividends to the City.

The investment earnings realized from the City’s various funds, including the Ed Tel Endowment Fund, are contributed back to the City. In accordance with Administration’s budget strategy, fluctuating revenue streams such as investment earnings are directed to fund capital in order to alleviate the impact of investment earnings volatility on the City’s operating budget.

Budget Calendar

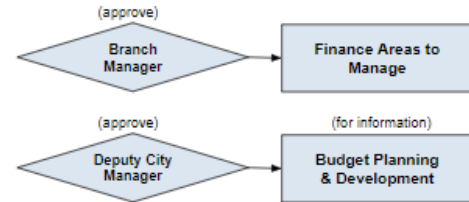


Process for Budget Adjustments

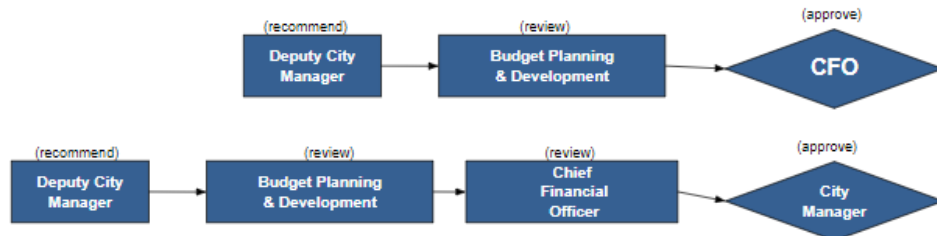
The budget adjustment process provides the City authority to amend the budget after Council has passed the year’s budget. It provides flexibility to adjust business plans and budgets to respond to changing circumstances. Per the Delegation of Authority Bylaw 16620, updated August 31, 2021, the Chief Financial Officer & Treasurer can authorize budget adjustments of up to \$5.0 million from a budgeted Branch to another within Civic Departments. Deputy City Managers can authorize budget adjustments of up to the lesser of \$500,000 from one budgeted Branch to another within the departmental budget. Corporate reorganizations are within the approval authority of the City Manager. Deputy City Managers can authorized 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)

- Budget Transfers between Programs within Branch up to \$250,000
(Finance areas to maintain approval documents)
- Transfers between Programs within Branches up to \$500,000
- Transfers between Branches within same Department up to \$500,000 (DCM approval)
- Establish and/or change to structure of a Department (already approved by City Manager)



- Transfers between Branches within same Department \$500,000 to \$5 Million
- Transfers between Departments \$500,000 to \$5 Million
- Transfer between capital and operating budget up to \$5 Million
- Changes required to adhere to Accounting Standards (non operational)
- Transfer from Reserves up to \$1 Million



- Establish and Change to Organizational/Administrative structure
- Net new FTE additions to the corporation

- Transfer between Branches or Departments over \$5 Million
- New Revenues and Expenditures (must receive Council approval regardless of the amount/overall impact)
- Transfer to/from Reserves over \$1 Million



Special Notes:
 = The Library Board and Police Commission have the authority to make adjustments within their total approved budget. Budget adjustments outside this authority go to City Council.

Revised based on August 31, 2021 Bylaw Updated Delegation of Authority

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APPENDIX G: TERMS AND DEFINITIONS

Abeyance

A state of temporary disuse or suspension: in the context of budget and financials it's generally indicative of a temporary withholding of funds.

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 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 a 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. 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
 - Residential Subclass
 - Other Residential Subclass
- 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.

Business Plan

Is a comprehensive outline of the way in which a department or branch will use its resources to achieve the goals outlined in the organization's strategic plan and fulfill its mandate with relation to any core services over a multi-year planning horizon. It describes the business areas in each department / branch, the department / branch's initiatives, goals and tactics to achieve each goal as well as related measures and targets.

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 four-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

An interim source of funds to pay for the capital project work, i.e. short-term or long-term borrowing (debt). When Capital Financing is identified as the source of payment for the project, the profile must include the Capital Funding source that will make the payments on the Financing.

Capital Funding

The ultimate source of funds to pay for the capital project work that is completed. This source may be through funds recognized in the operating budget like reserves, PAYG, tax-levy or grants from other orders of government; or be a funding source direct to fund the project. Capital Funds are also identified to make the payments on Capital Financing.

Capital Investment Outlook (CIO)

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 Profile

A composition of related capital projects that deliver on a proposed initiative. The Capital profile is the level that a proposed capital initiative with all the projects contained within is approved by City Council. A Capital profile is identified by a unique profile number. A Capital Profile report is prepared for each recommended profile with the required fields that identify the proposed initiative and serves as the approved profile documentation when approved.

Capital Project

Expenditures relating to the acquisition, construction, upgrade or rehabilitation of a City asset that is prioritized through the Capital Budget process.

Census

An official enumeration of a population - the national census is every five years.

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 (MGA). See Municipal Government Act section.

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 Expenditures and Revenues, 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, emergency service vehicles & facilities and infrastructure management systems.

Corporate Expenditures and Revenues

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 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.

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 Deputy City Manager. The City has 7 Departments — Community Services, City Operations, Communications & Engagement, Employee Services, Financial & Corporate Services, Integrated Infrastructure Services, and Urban Planning and Economy.

Deputy City Manager

Head of a City Department.

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.

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 Alberta's 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 doing the right things in order to achieve its desired outcomes.

Efficiency

Measures whether the Branch is doing things well in order to achieve its desired results. Efficiency looks at how well resources are being used to deliver a service or produce a product.

EPCOR

Edmonton Power Corporation, a wholly owned subsidiary of the City of Edmonton.

Executive Leadership Team (ELT)

Refers to the working team consisting of the City Manager and the Deputy City Managers.

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.

Grants

Funding provided by a senior order of government to the City. The City provides grants to the community as well. Inflation - See Consumer Price Index or Municipal Price Index.

Implementation Plan

Implementation Plans are tactical plans that outline corporate and departmental actions to be undertaken over the City's 10-year strategic planning horizon. Implementation Plans also identify capital and operating funding needs and resource impacts.

Indicator

The state or condition of something, generally at a community level, for which an organization has limited influence. Indicators are not considered performance measures as the organization has little ability to move the indicator.

Inflation

See Consumer Price Index or Municipal Price Index.

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.

Market Value Assessment

Provincial government legislation requires that properties must be assessed on an annual basis to reflect current market conditions.

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 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 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.

Neighborhood 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 street lights in existing neighbourhoods and collector roadways balancing the rebuild need in some neighbourhoods with a preventative maintenance approach in others.

Net Operating Requirement

Expenditures less revenues is the Net Operating Requirement 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).

Operating Impact of Capital

As a result of completion of a capital project approved through the Capital Budget any ongoing or one-time operating costs need to be identified for Operating Budget inclusion. These may be additional costs or cost savings like staffing, maintenance or facility operating costs. These Impacts are first identified in the Capital Profile prior to approval to provide full cost disclosure and then are requested through the Operating Budget process when required.

Operating Investment Outlook (OIO)

A 10 year operating long range financial plan.

Outcome

How success is defined on the way to achieving a goal; or specific changes in individuals or individuals or conditions as a result of the product or service provided.

Output

Goods or services created by inputs. E.g. number of citizens served, kilometres of roads cleared.

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

Measures of progress toward a desired result. To be a measure of performance the organization must have the ability to directly influence the desired result. There are two general categories of performance measures:

- Effectiveness
- Efficiency

Policies

Council statements that set discretionary duties or standards of performance for the City.

Program

A standalone 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 budget process.

Shared Services

See Intra-Municipal Services.

Strategic Plan

An organization level plan that sets the long-term direction for the future of the City. The City's current strategic plan, ConnectEdmonton, spells out the City's goals, outcomes and high level outcome measures for the period from 2019-2050 in 10-year horizons.

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

A tax rate is the unit rate that comes from dividing the required levy by the total taxable assessment base within a given tax class. This rate is then multiplied by individual property assessments to determine a property owner's fair share of property taxes.

Tax-supported Operations

Civic Departments, Commissions and Boards are funded in whole or in part through revenue from property 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.

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 Waste Services Utility and Blatchford Renewable Energy Utility where tax dollars are not used to support the operations. The operations of the Waste Services Utility are governed by the 25-year Waste Strategy , and the Waste Services Utility Fiscal Policy (C558B). The operations of the Blatchford Renewable Energy Utility are governed by the Blatchford Utility Fiscal Policy (C597) and Blatchford Renewable Energy Utility Bylaw 17943.

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SUPPLEMENTARY INFORMATION



2023-2026 Budget - Amortization and Contributed Assets

(\$000)	Amortization					
	2021 Actuals	2022 Adjusted Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Boards and Commissions						
Explore Edmonton	1,723	-	-	-	-	-
Police Service	25,413	34,800	33,100	37,300	41,800	45,600
Public Library	9,898	9,833	-	-	-	-
Civic Departments						
City Operations						
Edmonton Transit Service	74,321	72,570	72,570	72,570	72,570	72,570
Fleet and Facility Services	177,464	182,289	182,289	182,289	182,289	182,289
Parks and Roads Services	269,768	285,341	285,341	285,341	285,341	285,341
Community Services						
Community Recreation and Culture	6,243	5,774	-	-	-	-
Social Development	469	135	-	-	-	-
Corporate Expenditures and Revenues						
Drainage Retained Assets	491	2,157	2,157	2,157	2,157	2,157
Employee Services						
Talent Acquisition, Service and Solutions	34	34	34	34	34	34
Financial and Corporate Services						
Corporate Procurement and Supply Services	4	4	4	4	4	4
Financial Services	189	189	189	189	189	189
Open City and Technology	24,288	29,100	29,100	29,100	29,100	29,100
Real Estate	1,019	1,111	1,111	1,111	1,111	1,111
Integrated Infrastructure Services						
Infrastructure Planning and Design	(520)	-	-	-	-	-
Mayor and Councillor Offices	6	6	6	6	6	6
Office of the City Auditor	8	8	8	8	8	8
Office of the City Manager						
City Manager	10	10	10	10	10	10
Fire Rescue Services	2,226	1,853	-	-	-	-
Legal Services	61	61	61	61	61	61
Office of the City Clerk	129	170	170	170	170	170
Urban Planning and Economy						
Development Services	-	1,439	1,439	1,439	1,439	1,439
Planning and Environment Services	124	124	124	124	124	124
Total	\$593,368	\$627,008	\$607,713	\$611,913	\$616,413	\$620,213

(\$000)	Contributed Assets					
	2022 Adjusted Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	
City Operations						
Fleet and Facility Services - Facilities	2,000	6,532	6,532	6,532	6,532	
Parks and Roads Services - Parks - Other	11,753	13,183	13,183	13,183	13,183	
Parks and Roads Services - Parks - Land	26,322	26,853	26,853	26,853	26,853	
Parks and Roads Services - Roads	88,900	72,775	72,775	72,775	72,775	
Total	\$128,975	\$119,343	\$119,343	\$119,343	\$119,343	