

ADDENDUM 1

Below is a list of additional Council motions made, requesting Administration bring unfunded service packages to the 2023-2026 operating budget, in addition to those provided in Attachment 2. An addendum is also provided for the Carbon Budget (FCS01478) to reflect the GHG impacts associated with these service packages.

UNFUNDED SERVICE PACKAGES

COUNCIL DIRECTED

Airport Express Service from EIA to Downtown	02
Bike Plan Implementation Acceleration - Approach 1	03
Bike Plan Implementation Acceleration - Approach 2	05
Bike Plan Implementation Acceleration - Approach 3	07
Blatchford Renewable Energy Utility Feasibility Study	n/a
<i>Note: A service package is not included for the City to undertake a feasibility study to expand the Blatchford Renewable Energy Utility to areas adjacent to Blatchford outside the Current service area, included but not limited to Hangar 14, as this is included in the Blatchford Rate file going to Utility Committee November 25, 2022.</i>	
Bryan Anderson Athletic Grounds to Checkpoint 1	n/a
<i>Note: A service package is not included to advance the artificial turf field at the Bryan Anderson Athletic Grounds as no funding is required to advance the project to PDDM checkpoint 1</i>	
Development of Derelict Residential Subclass	09
Do North Bid for Professional Triathlon Association Canadian Open	10
Edmonton Metropolitan Transit Services Commission Phase One - Service Contribution	11
Edmonton Ski Lodge Replacement	12
Employee Psychological Health & Safety Programs & Practices	13
Transit Off Peak and On-Demand Service Growth	14

Note: any motions for service packages received from November 14 onwards will be published November 28 where possible; in the event dministration requires additional time, the service package will be published during budget deliberations.

Branch - Edmonton Transit Service

Program - Bus and LRT
Title - Airport Express Service from EIA to Downtown

New or Enhanced Service
Unfunded
Ongoing

Description

This service will provide a direct express bus service from the Edmonton International Airport to downtown Edmonton with 2-4 stops at key destinations along Gateway Boulevard / Calgary Trail and stops downtown serving several hotels and major destinations. The service will operate 7 days per week from start of service to midnight, with a 30 min frequency, using 18 buses. The service was designed in consultation with staff from the Edmonton International Airport, and in response to feedback from regional and downtown economic development entities. The service package applies all expenses and revenue to Edmonton, however this can be adjusted should partner funding become available. The airport express will provide an additional transit option to the Edmonton International Airport, in addition to route 747 which operates between the airport and Century Park Transit Centre / LRT station. A direct connection between downtown and the airport will enhance economic development opportunities provide an additional fast, convenient option for air travellers, airport and non-airport workers and tourists.

Which Priorities does this Help to Advance?

Integrated and Connected Communities: Supports better connections to other areas of the city as riders will be able to travel to downtown faster and access more route options to their final destinations.

Economic Resilience & Growth: The airport express service will connect two important drivers of the regional economy: downtown and the Edmonton International Airport. The service will offer airport and non-airport workers more transportation options to the Edmonton International Airport area, supporting the attraction and retention of labour at the airport and surrounding businesses. By connecting travellers to downtown Edmonton hospitality and businesses, the service will support downtown vibrancy.

Social Well-being and Community Safety: Supports the advancement of transportation equity by providing a faster affordable transportation option for riders who rely on transit to travel to the Edmonton International Airport area.

Climate Action and Protection: Encourages greater mode shift to transit, contributing to a reduction in GHG emissions by reducing use of single-occupant vehicles, rideshare and taxis.

What is the Impact?

Impact on citizens: The airport express will provide an additional fast, convenient option for air travellers, airport and non-airport workers and tourists to the Edmonton International Airport, in addition to route 747 which operates between the airport and Century Park Transit Centre / LRT station. This will provide more attractive transit service to and from Edmonton International Airport through reduced travel times for riders and improved connectivity. Express airport service is also an affordable transportation option that is significantly more convenient to riders.

GBA+: The airport express service will provide additional travel options and connections for a variety of equity-seeking groups, including low-income Edmontonians travelling to the airport from downtown or other northside locations, newcomers arriving to Edmonton through Edmonton International Airport, workers at EIA / surrounding companies that primarily use transit for their commute; and international students and other post-secondary students who rely on transit service to access air travel.

What are the Results to be Achieved?

Providing a direct connection between the airport and downtown will support a vibrant regional economy by providing more travel options between these two significant economic drivers. In addition to providing faster travel times, the airport express bus will attract greater ridership to transit overall by providing more transit travel options and connections for riders.

Incremental	2023				2024				2025				2026			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	\$2,303	436	\$1,867	18.8	\$8	3	\$5	-	\$6	3	\$3	-
New Budget	\$1,758	440	\$1,319	12.7	(\$559)	-	(\$559)	(4.5)	\$6	-	\$6	-	\$5	-	\$5	-
Total	\$1,758	440	\$1,319	12.7	\$1,745	436	\$1,309	14.3	\$14	3	\$10	-	\$11	3	\$8	-

Integrated Service Package - Parks and Roads Services

Program - Infrastructure Operations
Title - Bike Plan Implementation Acceleration - CM-20-0310 - Approach 1

Operating Impacts of Capital Unfunded Ongoing

Description

This service package request is for the operational impacts associated with Approach 1 of the Capital profile "Bike Plan Implementation" for planning, design, and construction of the bike network in the redeveloping area. The capital work would include all aspects of planning, design, construction, communications, engagement, and other associated work for the expansion of the bike network through both independent projects and where opportunity allows for synergies with other capital funded work (such as roadway rehabilitation). This service package request includes maintenance work related to snow removal, planters, bike lane maintenance, street team, bike parking and realignment/replacement of concrete curbs, signs & signs support.

Which Priorities does this Help to Advance?

Integrated and Connected Communities: This request will support a more complete and connected network for cyclists and other active transportation users and ensure residents have greater opportunity to access destinations by cycling or micro mobility devices.

Social Well-being and Community Safety: Active transportation infrastructure is an important component in achieving The City Plan target of 50% of daily trips by transit and active modes. The bike plan found that without safe and complete infrastructure, many people do not feel comfortable relying on this mode of transportation. This request is aligned with The City plan in supporting active transportation, safety, and 15 minute districts.

Climate Action and Protection: This work also contributes to the City's climate goals and supports the action in the Energy Transition Plan by developing less carbon-intensive transportation options through the expansion of the Bike Network.

Safe and Reliable Infrastructure: This program also supports efficiency by supporting the alignment of new or enhanced active modes connections when opportunities arise with other capital projects such as renewal.

What is the Impact?

This service package supports operations and maintenance of the high-quality bike infrastructure to support reaching 50 per cent mode share for transit and active modes. It aligns with Edmonton Community Energy Transition Strategy's goal of completing the active transportation network by 2030. Improvements to the active network also help manage traffic congestion, create better environmental outcomes and improve public health. The Bike Plan (2020) provides a strategic framework to support the evolution of the active transportation network by outlining actions that invite Edmontonians to cycle for all reasons, in all seasons.

What are the Results to be Achieved?

Accelerated expansion of the bike network supports the City in meeting Energy Transition Goals and aids the City in achieving The City Plan target of 50% of daily trips by transit and active modes. An expanded bike network also will improve access, connectivity, reliability, safety, and comfort of the active mode network. Further, this supports economic development, mode shift, recreational opportunities, and mobility safety.

Integrated Service Package - Bike Plan Implementation Acceleration - CM-20-0310 - Approach 1

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	\$586	-	\$586	6.0	\$554	-	\$554	2.5	\$976	-	\$976	6.0	\$813	-	\$813	3.8
Total	\$586	-	\$586	6.0	\$554	-	\$554	2.5	\$976	-	\$976	6.0	\$813	-	\$813	3.8

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	-	-	-	-	-	-	-	-	\$110	-	\$110	1.0	-	-	-	-
Total	-	-	-	-	-	-	-	-	\$110	-	\$110	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	\$586	-	\$586	6.0	\$554	-	\$554	2.5	\$866	-	\$866	5.0	\$813	-	\$813	3.8
Total	\$586	-	\$586	6.0	\$554	-	\$554	2.5	\$866	-	\$866	5.0	\$813	-	\$813	3.8

Integrated Service Package - Parks and Roads Services

Program - Infrastructure Operations
Title - Bike Plan Implementation Acceleration - CM-20-0310 - Approach 2

Operating Impacts of Capital Unfunded Ongoing

Description

This service package request is for the operational impacts associated with Approach 2 of the Capital profile "Bike Plan Implementation" for planning, design, and construction of the bike network in the redeveloping area. The capital work would include all aspects of planning, design, construction, communications, engagement, and other associated work for the expansion of the bike network through both independent projects and where opportunity allows for synergies with other capital funded work (such as roadway rehabilitation). This service package request includes maintenance work related to snow removal, planters, bike lane maintenance, street team, bike parking and realignment/replacement of concrete curbs, signs & signs support.

Which Priorities does this Help to Advance?

Integrated and Connected Communities: This request will support a more complete and connected network for cyclists and other active transportation users and ensure residents have greater opportunity to access destinations by cycling or micro mobility devices.

Social Well-being and Community Safety: Active transportation infrastructure is an important component in achieving The City Plan target of 50% of daily trips by transit and active modes. The bike plan found that without safe and complete infrastructure, many people do not feel comfortable relying on this mode of transportation. This request is aligned with The City plan in supporting active transportation, safety, and 15 minute districts.

Climate Action and Protection: This work also contributes to the City's climate goals and supports the action in the Energy Transition Plan by developing less carbon-intensive transportation options through the expansion of the Bike Network.

Safe and Reliable Infrastructure: This program also supports efficiency by supporting the alignment of new or enhanced active modes connections when opportunities arise with other capital projects such as renewal.

What is the Impact?

This service package supports operations and maintenance of the high-quality bike infrastructure to support reaching 50 per cent mode share for transit and active modes. It aligns with Edmonton Community Energy Transition Strategy's goal of completing the active transportation network by 2030. Improvements to the active network also help manage traffic congestion, create better environmental outcomes and improve public health. The Bike Plan (2020) provides a strategic framework to support the evolution of the active transportation network by outlining actions that invite Edmontonians to cycle for all reasons, in all seasons.

What are the Results to be Achieved?

Accelerated expansion of the bike network supports the City in meeting Energy Transition Goals and aids the City in achieving The City Plan target of 50% of daily trips by transit and active modes. An expanded bike network also will improve access, connectivity, reliability, safety, and comfort of the active mode network. Further, this supports economic development, mode shift, recreational opportunities, and mobility safety.

Integrated Service Package - Bike Plan Implementation Acceleration - CM-20-0310 - Approach 2

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	\$417	-	\$417	5.4	\$277	-	\$277	1.2	\$668	-	\$668	4.3	\$1,354	-	\$1,354	6.7
Total	\$417	-	\$417	5.4	\$277	-	\$277	1.2	\$668	-	\$668	4.3	\$1,354	-	\$1,354	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	-	-	-	-	-	-	-	-	-	-	-	-	\$111	-	\$111	1.0
Total	-	-	-	-	-	-	-	-	-	-	-	-	\$111	-	\$111	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	\$417	-	\$417	5.4	\$277	-	\$277	1.2	\$668	-	\$668	4.3	\$1,243	-	\$1,243	5.7
Total	\$417	-	\$417	5.4	\$277	-	\$277	1.2	\$668	-	\$668	4.3	\$1,243	-	\$1,243	5.7

Integrated Service Package - Parks and Roads Services

Program - Infrastructure Operations
Title - Bike Plan Implementation Acceleration - CM-20-0310 - Approach 3

Operating Impacts of Capital Unfunded Ongoing

Description

This service package request is for the operational impacts associated with Approach 3 of the Capital profile "Bike Plan Implementation" for planning, design, and construction of the bike network in the redeveloping area. The capital work would include all aspects of planning, design, construction, communications, engagement, and other associated work for the expansion of the bike network through both independent projects and where opportunity allows for synergies with other capital funded work (such as roadway rehabilitation). This service package request includes maintenance work related to snow removal, planters, bike lane maintenance, street team, bike parking and realignment/replacement of concrete curbs, signs & signs support.

Which Priorities does this Help to Advance?

Integrated and Connected Communities: This request will support a more complete and connected network for cyclists and other active transportation users and ensure residents have greater opportunity to access destinations by cycling or micro mobility devices.

Social Well-being and Community Safety: Active transportation infrastructure is an important component in achieving The City Plan target of 50% of daily trips by transit and active modes. The bike plan found that without safe and complete infrastructure, many people do not feel comfortable relying on this mode of transportation. This request is aligned with The City plan in supporting active transportation, safety, and 15 minute districts.

Climate Action and Protection: This work also contributes to the City's climate goals and supports the action in the Energy Transition Plan by developing less carbon-intensive transportation options through the expansion of the Bike Network.

Safe and Reliable Infrastructure: This program also supports efficiency by supporting the alignment of new or enhanced active modes connections when opportunities arise with other capital projects such as renewal.

What is the Impact?

This service package supports operations and maintenance of the high-quality bike infrastructure to support reaching 50 per cent mode share for transit and active modes. It aligns with Edmonton Community Energy Transition Strategy's goal of completing the active transportation network by 2030. Improvements to the active network also help manage traffic congestion, create better environmental outcomes and improve public health. The Bike Plan (2020) provides a strategic framework to support the evolution of the active transportation network by outlining actions that invite Edmontonians to cycle for all reasons, in all seasons.

What are the Results to be Achieved?

Accelerated expansion of the bike network supports the City in meeting Energy Transition Goals and aid the City in achieving The City Plan target of 50% of daily trips by transit and active modes. An expanded bike network also will improve access, connectivity, reliability, safety, and comfort of the active mode network. Further, this supports economic development, mode shift, recreational opportunities, and mobility safety.

Integrated Service Package - Bike Plan Implementation Acceleration - CM-20-0310 - Approach 3

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	\$432	-	\$432	5.5	\$315	-	\$315	1.5	\$550	-	\$550	3.4	\$610	-	\$610	3.2
Total	\$432	-	\$432	5.5	\$315	-	\$315	1.5	\$550	-	\$550	3.4	\$610	-	\$610	3.2

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	-	-	-	-	-	-	-	-	-	-	-	-	\$111	-	\$111	1.0
Total	-	-	-	-	-	-	-	-	-	-	-	-	\$111	-	\$111	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	\$432	-	\$432	5.5	\$315	-	\$315	1.5	\$550	-	\$550	3.4	\$499	-	\$499	2.2
Total	\$432	-	\$432	5.5	\$315	-	\$315	1.5	\$550	-	\$550	3.4	\$499	-	\$499	2.2

Branch - Assessment and Taxation

Program - Assessment
Title - Development of Derelict Residential
Subclass

Council Directed
Unfunded
Ongoing

Description

This service package would support the development of a derelict residential subclass starting as early as 2024 within the City's mature neighbourhoods (as defined by the Mature Neighbourhood Overlay). Funding would support hiring two assessment staff to review existing data, perform neighbourhood inspections, address incoming inquiries and respond to subsequent Assessment Review Board complaints. This work would take place in 2023 to support the 2024 program. Funding would also go towards one accounting assistant who would support tax account tracking and adjustments, as well as addressing inquiries and collection issues. Credits may also need to be calculated as a result of Assessment Review Board decisions or grant-back programs.

While the program has an ongoing cost, it is estimated that the City will raise between \$1M - \$1.5M in additional revenue annually, ultimately more than offsetting the service package costs.

Which Priorities does this Help to Advance?

This service package aim is to incentivize the redevelopment of derelict residential properties, which aligns with the City's strategic priorities for Integrated and Connected Communities as well as Social Well-being and Community Safety.

What is the Impact?

Once derelict residential properties have been identified, the City would proceed to develop a residential property tax subclass that charges a higher tax rate to properties within the class. This will result in higher taxes for property owners with derelict properties, but the aim is to benefit the overall community by incentivizing the redevelopment of these derelict sites.

Developing this subclass will require Administrative resource as outlined within the package description as it is expected to create additional workload for staff. However, it is expected that the additional cost will be offset by the new revenue generated by this subclass.

What are the Results to be Achieved?

New staff will be able to perform full inspections on neighbourhoods within Edmonton's mature neighbourhoods and identify properties that meet the definition of derelict property as set out in a future Council bylaw. Accuracy and defensibility of the newly established derelict tax subclass will be monitored.

The ultimate goal of a residential derelict subclass would be to reduce the number of derelict properties within Edmonton, which may also help reduce City costs in various service calls. Once a full accounting of derelict properties has been achieved, the City will then be able to measure the overall change in the number of derelict properties once a subclass is established. This will help to determine the effectiveness of the overall tool.

Incremental	2023				2024				2025				2026			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	\$291	-	\$291	3.0	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$291	-	\$291	3.0	-	-	-	-	-	-	-	-	-	-	-	-

Branch - Community Recreation and Culture

Program - Civic Events and Partnerships
Title - Do North Bid for Professional Triathlon Association Canadian Open

Council Directed
Unfunded
Multi-Year

Description

This service package is in response to Council motion that Administration bring an unfunded service package to the 2023-2026 budget deliberations to increase the operating budget of Partnerships and Event Strategy to support Do North's bid to host the Professional Triathlon Association's Canadian Open in 2023 and 2024 and the Canadian Open and Multi Sport World Championships in 2025. The 2022 Professional Triathletes Organisation Canadian Open was the first ever Professional Triathletes Organisation Tour event held in Edmonton, and continues to advance Edmonton as Canada's leading Triathlon City.

Which Priorities does this Help to Advance?

This service package directly advances Economic Resilience and Growth; by leveraging partnerships, the City is able to bring in a premier sporting event which attracts tourists and boosts the economy. The event will bring further spotlight to Edmonton as an attractive destination for sporting events and gatherings and continue our legacy as Canada's leading triathlon city. The influx of visitors will also boost other sectors of the local economy, including restaurants, hotels, retail and the general entertainment industry.

What is the Impact?

Impact on Citizens: If approved, Edmontonians will again be able to experience a premier sporting event in the heart of the city. The event attracts many visitors to the City boosting the local sport tourism economy and supporting local businesses.

GBA+ Analysis: Professional Triathletes Organisation, the organizers of the event, have made publically available declarations to supporting gender equality including providing Professional Triathletes Organisation Maternity Leave Policy which addresses the unique circumstances that women Professional Triathletes Organisation professionals navigate in balancing the maintenance of a professional athletic career and the reality of pregnancy and childbearing.

What are the Results to be Achieved?

It is anticipated that hosting this event will lead to increased visitors to the municipality including short term boost to various sectors of the economy. In 2022 the Professional Triathletes Organisation Canadian Open provided \$2 million in economic impact and this is expected to grow in 2023 and 2024 with the impact in 2025 being estimated at \$15 million. Success in hosting the next Canadian Open event could also lead to increased opportunity for similar sporting events as Edmonton continues its reputation as an attractive sporting destination. Sport tourism also supports advancing Edmonton's global brand.

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	-	\$125	-	\$125	-	\$575	-	\$575	-	(\$1,200)	-	(\$1,200)	-
Total	\$500	-	\$500	-	\$125	-	\$125	-	\$575	-	\$575	-	(\$1,200)	-	(\$1,200)	-

Branch - Edmonton Transit Service

Program - Bus and LRT
Title - Edmonton Metropolitan Transit Services Commission Phase One - Service Contribution

New or Enhanced Service
Unfunded
Ongoing

Description

In 2022 the Edmonton Metropolitan Transit Services Commission developed a transit service plan for phase one of regional transit service, targeted to begin in spring 2023. The plan proposed a network of regional routes, which are an overlay onto existing local service provided by ETS. This service package funds Edmonton's contribution as a member municipality in the Commission. The annual requisition for Edmonton is \$13.09M, which includes \$7.85M in direct service costs to support the operation of 9 regional routes and \$5.24M in indirect costs, pooled costs to operate the Commission administration and debt repayment. The direct costs include Edmonton funding 74,718 annual service hours for 9 of the 11 regional routes. For 2023, the requisition amount is \$10.22M, which is pro-rated to reflect a spring start of service, and consists of \$5.26M in direct costs and \$4.96M in indirect costs, pooled costs and debt repayment.

Which Priorities does this Help to Advance?

Economic Resilience and Growth: Effective inter-regional mass transit has been identified as one of three fundamental elements of a globally competitive Edmonton Metropolitan Region. Regional transit is seen as enabling the smooth flow of people between municipalities and thereby enhancing mobility throughout the Metro Region. The service also helps connect people living in the outer areas of Edmonton and surrounding regions to a wider range of employment opportunities.

What is the Impact?

New regional transit service provided as an overlay to existing ETS routes will provide additional transit options for Edmontonians.

The impacts of the Commission's Phase One Service Plan on Edmonton's workforce and fleet may be partially mitigated by entering into a service delivery agreement with the Commission. Details on this contract for service are still being developed between the City and Commission administrations.

GBA+:

The regional transit service provides opportunities for improvements in the transit network to better meet the needs of riders, such as improving crosstown connections. This includes providing youth, newcomers, essential workers, seniors, families experiencing low-income and other equity-seeking groups living in the region better access to education, employment and leisure activities which tend to be concentrated in the central areas of Edmonton.

What are the Results to be Achieved?

Administration has committed to reporting back to Council with an assessment of the implementation of the Commissions Phase One Service Plan with any relevant recommendations by February 2024. This assessment will provide an holistic assessment of the outcomes of the service plan as it relates to the goals of ConnectEdmonton and the City Plan, and would include various measures such as ridership, on time performance, cost recovery and customer satisfaction.

incremental	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	-	\$2,870	-	\$2,870	-	-	-	-	-	-	-	-	-
Total	\$10,220	-	\$10,220	-	\$2,870	-	\$2,870	-	-	-	-	-	-	-	-	-

Branch - Community Recreation and Culture

Program - Civic Events and Partnerships
Title - Edmonton Ski Lodge Replacement

Council Directed
Unfunded
One-Time

Description

The Edmonton Ski Club lodge at Gallagher Park, has surpassed its expected lifespan and has been demolished. To support the continued site operations for ski club and Edmonton Folk Festival four modular trailers have been temporarily permitted. The intention is to build a new permanent facility by 2025. The Edmonton Ski Club is seeking one-time \$4 million in funding from the City of Edmonton, to pair with funding sought from the Provincial and Federal Government to support the construction of a new permanent facility, with preliminary cost estimates at \$15 million. The Ski Club is one of four ski hills in the Edmonton Metropolitan Region that provide a range of recreational and sport focused ski and snowboard opportunities. Upon completion of the new Ski Club owned facility, it is anticipated that a long term lease for the land and license to permit use of the park land as a ski hill would be executed. This service package is in response to a motion August 22, 2022 That Administration prepare an unfunded service package for consideration during the 2023-2026 budget deliberations to fund the City's contribution (estimated to be between \$3.5-4 million) towards the development of a new Edmonton Ski Club permanent lodge.

Which Priorities does this Help to Advance?

This service package advances Integrated and Connected Communities by offering local access to ski amenities along the Valley Line LRT which promotes the livability and desirability of the surrounding neighbourhoods.

What is the Impact?

Impact on citizens: If approved Edmonton Ski Club will be able to continue to provide year round accessible and inclusive social, recreation and sport opportunities and programs in the heart of Edmonton near the Valley Line LRT.

GBA+ analysis: The Edmonton Ski Club provides year round accessible and inclusive winter and summer programming opportunities for diverse community members. However, any new permanent structure will require further assessment to ensure it meets City of Edmonton's Accessibility for People with Disabilities Policy.

What are the Results to be Achieved?

Funding of this package would result in continuing public engagement, completion of topographic and geotechnical studies, site and environment impact assessments. Planning details will inform the community led project scope and the construction of a River Valley Outdoor Activities Centre in Gallagher Park. The funding of this package will be combined with the confirmed Federal and the anticipated Provincial funding and will allow for construction completion and operation by winter of 2025.

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	-	-	-	-	-	-	-	-	\$4,000	-	\$4,000	-	(\$4,000)	-	(\$4,000)	-
Total	-	-	-	-	-	-	-	-	\$4,000	-	\$4,000	-	(\$4,000)	-	(\$4,000)	-

Branch - Workforce Safety and Employee Health

Program - Disability Management, Wellness and Mental Health
Title - Employee Psychological Health & Safety Programs & Practices

Council Directed
Unfunded
Ongoing

Description

The National Standard of Canada for Psychological Health and Safety in the Workplace (the "Standard"), commissioned by the Mental Health Commission of Canada, is a voluntary guideline intended to guide organizations in promoting mental health and preventing psychological harm at work. The Standard assists organizations to support their employees' psychological health and safety needs, while also meeting legislative requirements to provide employees with a psychologically safe work environment.

On October 26, 2022 the Executive Committee made the following motion: "That the City of Edmonton officially adopt the National Standard of Canada for Psychological Health and Safety in the Workplace, and that an unfunded service package be prepared to support the implementation of this standard for consideration by Council in the 2023-2026 budget deliberation process."

To adopt the Standard, all branches of the City must comply with the 171 criteria contained within it. In particular, section 3.1 of the Standard requires that the City provide and sustain the infrastructure and resources needed to achieve conformity with the Standard. The Workforce Safety and Employee Health branch requires two (2) FTEs responsible for: collaborating with business areas to ensure the City's policies and procedures are consistent with the 171 criteria of the Standard and appropriately communicated and implemented across the City, and establishing and maintaining an internal audit program to conduct audits to determine whether the psychological health and safety management system conforms to the requirements of the Standard and is effectively implemented and maintained. They will work with business areas to plan and action audit corrective actions.

Which Priorities does this Help to Advance?

Employee Safety & Well Being - This service package supports a positive employee experience through aligning the City's programs and practices with the 13 workplace psychosocial factors known to affect an employee's mental health, psychological safety, participation and productivity.

Strategy, Innovation & Continuous Improvement - This service package aims to improve processes to ensure effective and accountable support is provided to enable optimal service delivery.

What is the Impact?

Minor Impact on the Corporation: The Service Package will provide Administration the resources to work towards implementing the Standard through a systematic review of existing policies and programs and alignment of the occupational health and safety management system with the Standard. Over time, adoption of the Standard and review of the processes through required audits will highlight areas of strength and areas for improvement in the City's psychological health and safety programs and practices. The use of GBA+ is one way the City exceeds the 13 factors of the Standard, which does not include diversity and inclusion. As part of the implementation, Workforce Safety and Employee Health will continue to use GBA+ when making revisions to policies and programs.

What are the Results to be Achieved?

This will result in the City formally aligning its psychological practices with the Standard and assessing the extent of implementation. Assessments include a baseline on the psychosocial risk factors in the organization and psychological injury and illness statistics. The Standard will continuously be evaluated and monitored for improvement along with specific sets of metrics. There will be audit results that identify corrective actions to address non-conformance with the health and safety management system or the Standard.

incremental	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 - Edmonton Transit Service

Program - Bus and LRT
Title - Transit Off Peak and On-Demand
Service Growth

New or Enhanced Service
Unfunded
Ongoing

Description

This service package funds an increase of 500 hours for off-peak conventional bus service and a 25% increase in On Demand Transit service. Expenses include additional Transit Operators, fuel, bus fleet maintenance and contracted services. Implementation is targeted for September 2023. Off-peak (midday, evening, and weekend) transit ridership was more resilient than peak ridership during the pandemic, implying a larger proportion non-discretionary. Off-peak service improvements include earlier and later service, increased frequency, and adding midday service to peak only routes. Service additions will be guided by the Transit Service Policy and service standards. On Demand Transit ridership increased significantly this September and some areas are experiencing wait times beyond our standard (30 min in peaks, 60 min offpeak). Additional funding will reduce wait times in areas experiencing high ridership demand and extend service for seniors into the evening. There is also the opportunity to create two new zones for newer neighbourhoods and existing areas beyond 600 metres from conventional service.

Which Priorities does this Help to Advance?

Integrated & Connected Communities: Additional off-peak service and On Demand service supports better connections to communities throughout the day. On Demand Transit will further address first kilometre/last kilometre challenges in several impacted communities.

Economic Resilience & Growth: Provides greater opportunities for economic and social participation for those who tend to travel during mid-day and evening periods for employment, leisure activities and accessing other important services. It also provides an opportunity for On Demand Transit to expand to areas with growing employment opportunities, including industrial areas and retail centres.

Social Well-Being & Community Safety: Supports greater transportation equity; provides more transit options for Edmontonians to independently travel around the city.

Climate Action & Protection: Reduces GHG emissions offering an environmental alternative for single-occupant vehicle drivers; allows ETS to serve the same ridership with fewer buses.

What is the Impact?

Carbon Impact: Improving off-peak service and On Demand service coverage attracts greater ridership; providing a sustainable alternative transportation method to single-occupant vehicle travel that contributes to a reduction in GHG emissions.

GBA+: Providing additional off-peak service will help address the travel needs of youth, seniors, women and other equity seeking groups, including low income individuals that may work essential jobs. These groups tend to make a higher proportion of trips during off-peak periods.

Increasing On Demand Transit service increases affordable transportation options for residents living in communities without fixed route service and senior residences. On Demand Transit was designed with a GBA+ lens, ensuring accessibility, safety and comfort standards met or exceeded conventional transit standards. The process considered the needs of seniors, families with children, Indigenous people, people of colour, and persons with disabilities.

What are the Results to be Achieved?

The service package supports ridership growth by: offering more flexibility for transit riders in terms of trip planning; providing transit options for shift workers with limited transportation options during the day; and offering residents in neighbourhoods without fixed route service better connections to the conventional transit system. Studies have shown that increasing off-peak service hours may attract more riders even if they normally do not or only occasionally use off-peak service.

Incremental	2023				2024				2025				2026			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	\$3,331	-	\$3,331	12.6	\$6	-	\$6	-	\$4	-	\$4	-
New Budget	\$1,765	-	\$1,765	9.2	(\$289)	-	(\$289)	(3.8)	\$50	-	\$50	-	\$50	-	\$50	-
Total	\$1,765	-	\$1,765	9.2	\$3,042	-	\$3,042	8.8	\$56	-	\$56	-	\$54	-	\$54	-