



Edmonton

Monthly Update on OP12

Item 7.1 OCM01643
February 22/24, 2023
City Council



Outline

- Guiding Principles
- **Defining Core Services**
- **Determining Scope**
- Policies to be Reviewed
- Progress
- What's Next



Guiding Principles



Safety - Employee and public safety a top priority



Outcomes-Based Approach - We will consider risk and opportunity and take a strategic approach to achieve intended outcomes



Long Range Focus - Reductions and reallocations will be mindful of the long term impacts



Honour Relationships - Relationships with communities, stakeholders, employees and unions will be transparent, fair and respectful.



Demonstrate Commitment - We are committed to the work of truth and reconciliation, anti-racism, and community safety and well-being



City Building - The City Plan will guide the choices we make to be a healthy, urban, climate resilient city that supports a prosperous region



Continuous Improvement - We continually evaluate our efforts in order to be agile and responsive to changing and complex needs of the community

Council Priorities

Connect
Edmonton



City Plan Big
City Moves



2023-2026

Council
Priorities

Climate Action
and Energy
Transition

District Planning

Mobility Network

Community
Safety and
Well-Being

Arts and Culture

Economic
Growth

Strategic
Attributes

Climate
Change



Integrated &
Connected
Communities



Safe &
Reliable
Infrastructure



Social
Well-being
& Community
Safety



Economic
Resilience
& Growth



Climate Change



Public Transit &
Core Services

Housing



OP-12
Focus
Areas



The background features a stylized, light blue and green illustration of a cityscape. On the left, there is a large building with a gabled roof and a chimney. In the center, a boat is visible on a body of water. At the bottom left, there are three workers: one operating a large piece of machinery, and two others, one holding a bucket and the other using a tool. The overall aesthetic is clean and modern.

Defining Core Services

Defining Core Services

Is the Service:

- Required under legislation?
 - Eg. the *Municipal Government Act*, the *Occupational Health and Safety Act* and the *Emergency Management Act*
- Practically necessary?
 - Universal vs discretionary
 - Reliance on the municipality for the service
 - Demand for a service
 - Population served
 - Community or organizational benefit
- A council priority?
 - Eg. Arts and Culture, Community Safety & Well-being and Economic Resilience and Growth

Services | Subservices: Serving Edmontonians

Community Development

Community and Neighbourhood Services

- Community and Neighbourhood Capacity Building
- Community Relations

Community Granting Service

- Community Grants and Funding

Social Support

Affordable Housing & Homelessness

- Housing

Social Systems Navigation and Support

- Community Collaboration and System Change
- Individual Care

Economic Development

Business Licensing Service

- Business Licensing

Business Retention and Expansion

- Local Economy and Investment
- Regional Development
- Strategic and Emerging Investment

Environmental Protection

Park and Open Space Access Service

- Parks and Open Space Management
- Urban Forest Management

Waste Collection

Sustainable Waste Processing

Public Safety

Animal Welfare

- Animal Welfare

Bylaw and Provincial Act Enforcement

- Bylaw and Provincial Act Enforcement
- Bylaw Dispatch
- Zoning Inspections and Enforcement

Community Safety

- Community Safety Clean Up
- Community Safety Prevention and Response

Fire Investigation

- Fire Investigation

Fire Prevention, Inspection & Enforcement

- Fire Prevention Inspection and Safety
- Education

Fire Rescue

- 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

Pet Licensing Service

Safety Code Permission and Inspection

- Building Permits & Inspections

Traffic Safety Service

- Planning and Community Activation
- Engineering
- Automated Enforcement

Movement of People and Goods

Active Pathways Services

- Multimode Pathway Maintenance

Parking Service

- Off Street Parking
- On Street Parking

Road Service

- Bridge & Structure Maintenance
- Road Maintenance
- Snow and Ice Control
- Spring Sweep
- Traffic Control
- Traffic Signals and Street Lights

Transit Service

- Bus and Light Rail Transit (LRT)
- Paratransit

Recreation and Culture

Events

- Events Hosting and Attraction

Interment and Perpetual Care

- Cemetery Sales and Operations

Recreation and Cultural Programming

- Attractions
- Recreation and Sports Centres
- River Valley Parks

Recreational and Sport Facility Access

- Community Centres
- Golf Course Operations and Programming
- Partnership Development
- Stadiums and Sports Fields

Civic Services

Census Service

- Census

Customer Access Service

- 311
- Service Centre

Election Service

- Elections

Municipal Administrative Tribunals

Municipal Governance Service

- Governance and Legislative Civic Agencies
- Corporate Memberships
- Councillor's Office Liaison Team
- Office of the Integrity Commissioner

Records Access

- Access and Privacy
- Records Management

Land Development

Development Service

- Development Approvals
- Subdivision Coordination and Development

Land Use Planning Service

- Planning Coordination and Operations
- Urban Growth and Open Space
- Urban Strategies
- Zoning Bylaw Maintenance

Residential, Commercial and Industrial Land Development Services

- Land Development

Services | Subservices: Managing the Corporation

People, Relationships and Partnerships

Communications Service

- Brand Integration
- Communications
- Reputation

Engagement Service

- Public Engagement & Research

Intergovernmental & Institutional Coordination

- Intergovernmental Coordination

Strategy and Business

Corporate Leadership Service

- Corporate Leadership

Corporate Policy Development Service

- Equity and Social Inclusion

Emergency Management and Preparedness Service

- Emergency Management
- Preparedness

Internal Audit Service

- Audit

Legal Service

- Legal Services

Risk Management

- Insurance and Claims Management

Security Service

- Corporate Security
- Information Security

Strategic Management Service

- Business Planning and Performance
- Service Experience and Improvement

Project and Asset Management

Asset Management Service

- Lifecycle Management
- Property Transactions

Corporate Property Management and Leasing

- Property Management

Facility Management and Maintenance Service

- Custodial Services
- Facility Maintenance

Fleet Management and Maintenance Service

- Fleet Procurement and Fuel
- Municipal Fleet Maintenance
- Transit Fleet Maintenance

Information Technology Hardware

Infrastructure Service

- Information Technology Hardware
- Infrastructure

Infrastructure Delivery Service

- Facility Infrastructure Delivery
- LRT Expansion and Renewal
- Neighbourhoods Infrastructure Delivery
- Open Spaces Infrastructure Delivery
- Project Management Support
- Transportation Infrastructure Delivery

Infrastructure Planning and Design Service

- Engineering Services
- Facility Planning & Design
- Neighbourhoods Planning & Design
- Open Spaces Planning & Design
- Renewable Energy Utility
- Transportation Planning & Design

Warehousing and Logistics Management

- Warehousing and Logistics

Financial Stewardship

Corporate Accounting and Reporting Service

- Accounts Payable
- Accounts Receivable
- Corporate Accounting and Reporting

Financial Planning and Analysis Service

- Corporate Budget Planning and Consolidation
- Department Financial Planning, Analysis & Reporting
- Utility Regulation

Investment Management Service

- Investment Management

Property Assessment Service

- Assessment Operations

Purchasing Service

- Corporate Contract Management
- Procurement

Taxation Service

- Policy and Data Quality
- Taxation Operations

Technology and Data

Archive, Artifacts and Heritage

- Archive, Artifacts and Heritage

Business Solution Service

- Business Solutions
- Technology Project Management
- Technology Strategy and Planning

Data Management Service

- Data Management

Geographic Information Systems

- Geospatial Information Systems and Spatial Analytics

Information Analysis Service

- Information Analysis

Positive Employee Experience

Employee Training and Development Service

- Corporate Learning

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

Workplace Health and Safety

- Disability Management, Wellness & Mental Health
- Occupational Health & Safety
- Safety Systems & Health

Environmental Stewardship

Environmental Strategy and Policy Development Service

- Environment and Climate Resilience

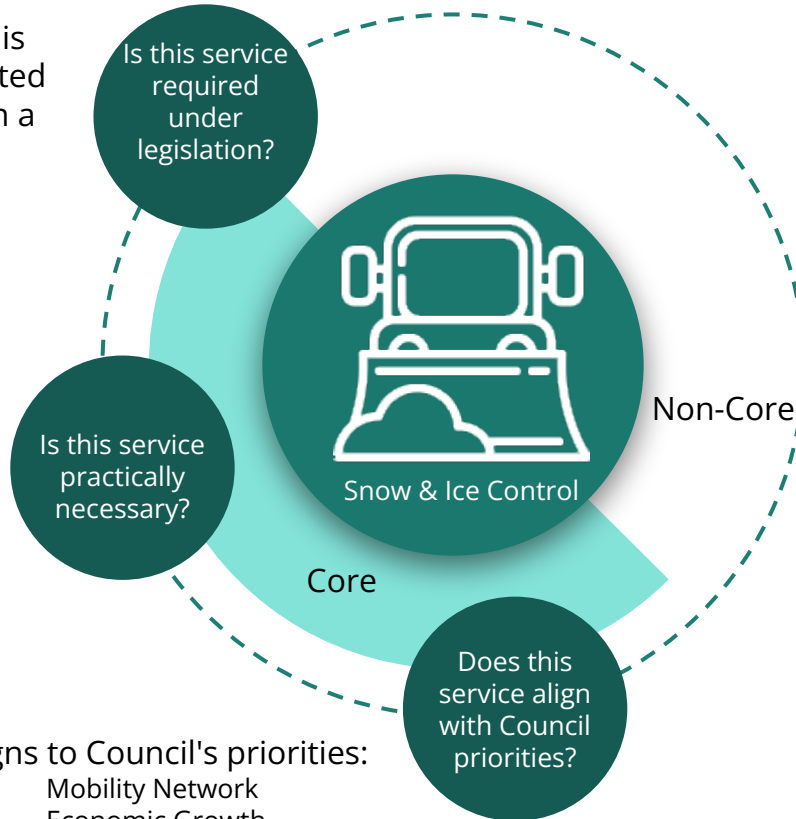
Sustainable Waste Processing

- Construction & Demolition Waste Processing
- Environmental Compliance Activities
- Organics Processing
- Recyclables Processing
- Refuse Derived Fuel Processing
- Residual Waste Disposal
- Sales and Support Services

Application of Core Service Definition

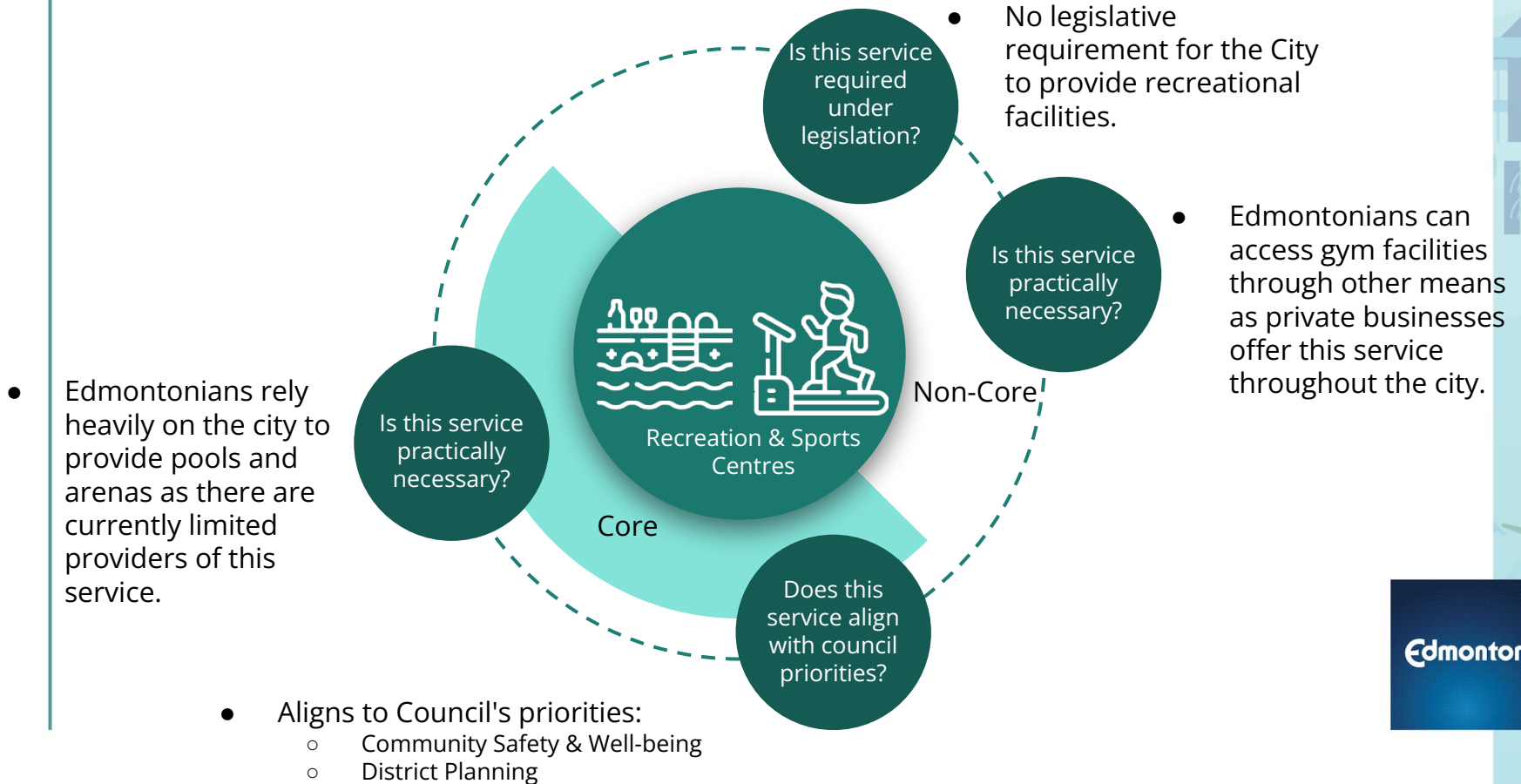
- Snow and Ice Control is not specifically legislated
- Roads must be kept in a reasonable state of repair (s. 532, MGA)

- Edmontonians rely solely on the City to remove snow and ice from City streets

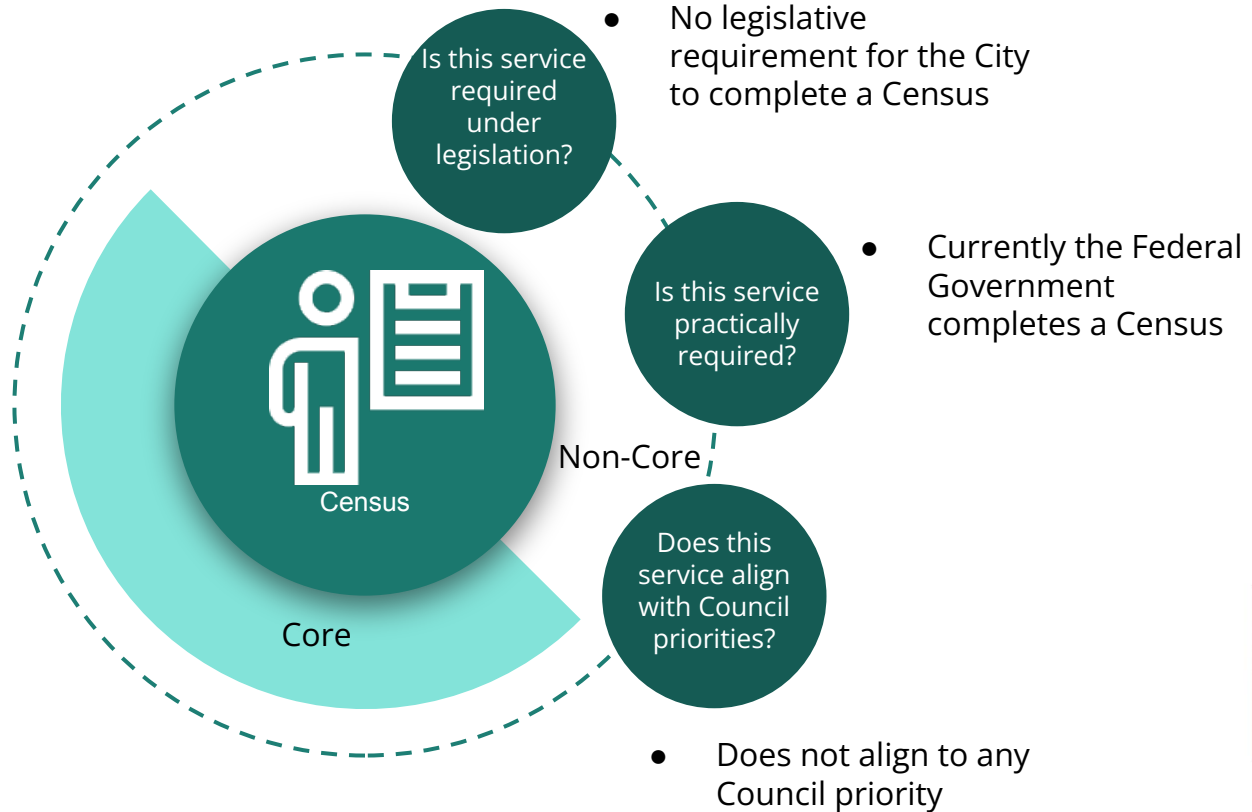


- Aligns to Council's priorities:
 - Mobility Network
 - Economic Growth
 - District Planning

Application of Core Service Definition



Application of Core Service Definition



Stream 3: Answer key questions



The background features a stylized, low-poly illustration of a cityscape. On the left, there is a large building with a prominent triangular roof and a tall chimney. In the center, a boat is visible on a body of water. In the foreground, there are silhouettes of construction workers: one operating a large machine, and two others, one holding a bucket. The entire scene is rendered in shades of blue and green.

Determining Scope

Stream 5: Confirm Scope

Council has delegated authority to City Manager

- Administration

Council has a Direct Funding Relationship

- Committees of Council
- EPL
- Tribunals
- Office of the City Auditor
- EPC

Council does not have a Direct Funding Relationship

- Corporations
 - Wholly Owned
 - Partly Owned
 - Statutory Entities
 - Independent

Policies to be Reviewed

What is the impact of the policy?

- Budget
- Red Tape
- Advocacy
- Environmental

What is the budget impact?

- Creates expenditure responsibility
- Drives costs
- Prevents cost reductions
- Reduces/ constraints revenues

Progress

| | |
|----------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Stream 1 Review Past Work | <ul style="list-style-type: none">● Underway |
| Stream 2 Review Organizational Structure | <ul style="list-style-type: none">● Underway |
| Stream 3 Answer Key Questions | <ul style="list-style-type: none">● Underway |
| Stream 4 Define Core Services | <ul style="list-style-type: none">● Underway |
| Stream 5 Confirm the Scope | <ul style="list-style-type: none">● Underway |
| Stream 6 Solicit Council Generated Ideas | <ul style="list-style-type: none">● Google Form sent on February 3, open until April 30● IdeaLab open for employees● Union submissions received |
| Stream 7 Introduce Restraint Measures | <ul style="list-style-type: none">● Implemented Hiring Restraint Program● Managing vacancies● Reduced external learning, travel, hosting and consultant spending |

What's Next

Q1

March

Ongoing work to progress each Stream

Q2

April

Initial actions to find savings for 2023

Examples of "core" and "not core" services

Recommendations on funding that can be transitioned to priority areas

Ideas for revenue generation

Q2

May to June

Subsequent actions to find an additional in savings for 2023

Details of further funding for transition

Q3

July to September

Additional details on funds to be transitioned

Council Direction

Defining core services

- Legally required, practically necessary, Council priority

Determining scope

- Direct funding relationship
- No direct funding relationship

Policy review

- Budget
- Red tape
- Environmental
- Advocacy

Council Discussion