



Edmonton

# Update on Operating Amendment 12

Item 7.1 OCM01819  
May 16, 2023  
City Council

# Outline

- Core Services
- Council Policy Review
- Idea Summary
- Savings
- Progress
- What's Next



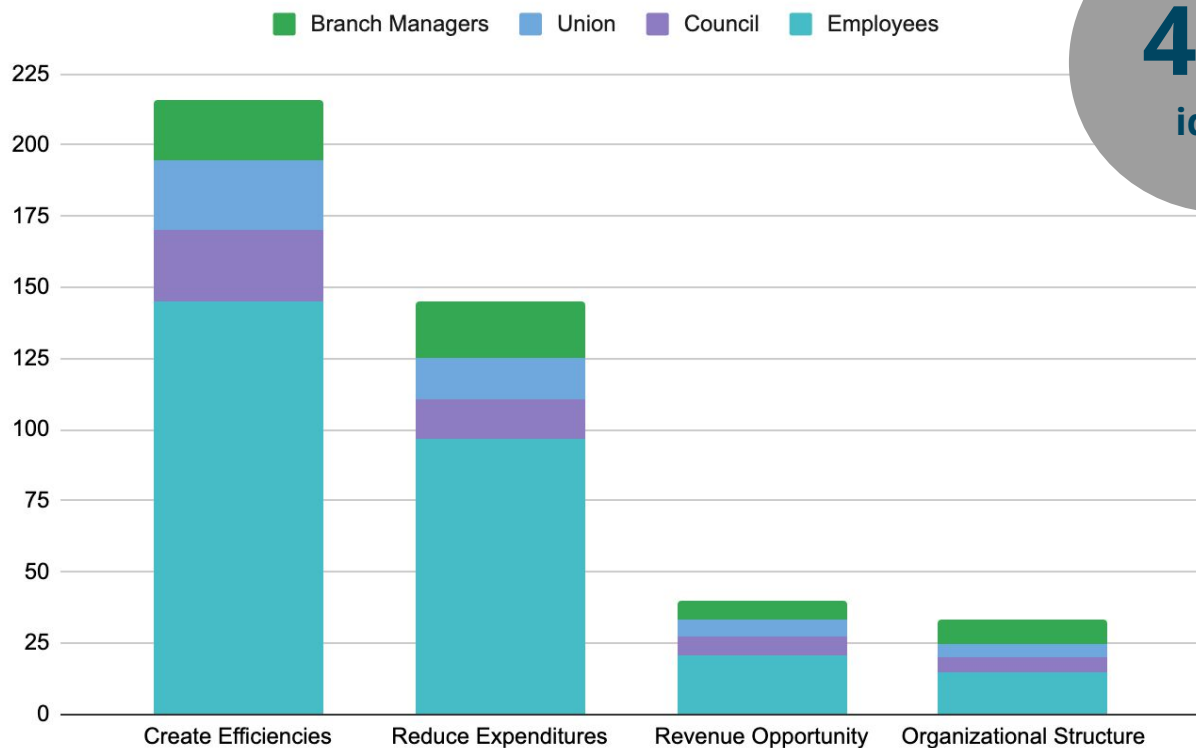
## Core Services Review

- 34 branch meetings scheduled to review 70 Services and over a 140 Subservices
- 23 branch meetings are complete
- Goal of each meeting:
  - Break down the subservices to better understand Core vs Non-Core Service
  - Applying definition of legally required, practically necessary and/or Council priority
- Next Steps:
  - Peer review for consistency
  - Identify Focus Areas for analysis

## Council Policy Review

- Complete: 122 Council Policies Reviewed
- **78 of 122 Policies with Budget Impact:**
  - Creates Expenditure Responsibility 34 43.6%
  - Drives Costs 34 43.6%
  - Reduces/Constrains Revenues 10 12.8%
  - Total 78
- Next Steps (May-June):
  - Map **78 Policies** to Core Service Review
  - Assign **78 Policies** for further analysis:
    - Quantify financial impacts of policies
    - Estimate where budget savings can be found

# Idea Summary



**431**  
ideas

Edmonton

## Idea Review

- Complete: 431 Ideas Received
- **181 of 431 Ideas with Highest Potential Budget Impact:**

○ Reduce Expenditures	144	33%
○ <u>Revenue Opportunity</u>	<u>37</u>	<u>9%</u>
Total	181	42%
- **250 of 431 Ideas with Efficiency & Service Improvement Impact**

○ Create Efficiency	208	48%
○ <u>Organizational Structure</u>	<u>42</u>	<u>10%</u>
Total	250	58%
- Next Steps (May-June):
  - Map **Ideas** to Core Service Review
  - Separate duplicates and completed/in progress ideas
  - Evaluate impact, cost, feasibility and complexity

## 2023- 2026 \$60 Million Reduction

Savings	2023	2024	2025	2026
Adjustment to Fuel & Utilities	\$1.8	\$0.9	\$0.2	(\$0.5)
Covid Revenue Shortfalls	5.0	5.0	5.0	5.0
Assessment Growth	4.5	4.5	4.5	4.5
Modified Encampment Response	3.7	-	-	-
Restraint Measures	TBD	TBD	TBD	TBD
<b>Total</b>	<b>\$15.0</b>	<b>\$10.4</b>	<b>\$9.7</b>	<b>\$9.0</b>

# Progress

<b>Stream 1</b> Review Past Work	<ul style="list-style-type: none"><li>• All information collected</li><li>• Focus areas to be developed following Stream 4 work</li></ul>
<b>Stream 2</b> Review Organizational Structure	<ul style="list-style-type: none"><li>• Underway</li></ul>
<b>Stream 3</b> Answer Key Questions	<ul style="list-style-type: none"><li>• Focus areas to be developed following Stream 4 work</li><li>• Analysis required to review key questions</li></ul>
<b>Stream 4</b> Define Core Services	<ul style="list-style-type: none"><li>• 67% of Branch meetings complete with reviews underway of 70 Services and over a 140 Subservices</li></ul>
<b>Stream 5</b> Confirm the Scope	<ul style="list-style-type: none"><li>• Discussion of next steps with ABCs</li></ul>
<b>Stream 6</b> Solicit Council Generated Ideas, unions, staff	<ul style="list-style-type: none"><li>• Analysis and evaluation underway</li><li>• Mapping to Services to identify Focus Areas underway</li><li>• Union Presidents meeting 15 May.</li></ul>
<b>Stream 7</b> Introduce Restraint Measures	<ul style="list-style-type: none"><li>• Implemented Hiring Restraint Program</li><li>• Managing vacancies</li><li>• Reducing external learning, travel, hosting and consultant spending</li></ul>



# What's Next



## **Underway**

Core services

Policy review

Progress each Stream

Recommend funding that  
could be transitioned to  
priority areas



## **July to September**

Core Services and focus  
areas defined

Recommendations for  
budget adjustments for Fall  
SOBA



## **October to December**

Proposed budget  
adjustments made  
through Fall SOBA

The background is a light blue gradient with faint, stylized illustrations of a city. In the upper left, there is a building with a triangular roof and a chimney. Below it are some trees and a fountain. In the lower left, there are three workers: one operating a small vehicle and two others using tools. In the lower right, there is a large, modern building with a curved roof. The text "Council Discussion" is centered in the middle of the image.

# Council Discussion