

**ADDENDUM -
UNFUNDED
SERVICE PACKAGES**

COUNCIL DIRECTED
AFTER SEPTEMBER 15

Summary of Service Packages - Unfunded

Unfunded Council Directed	(\$000)	Incremental			
		2023 Net	2024 Net	2025 Net	2026 Net

Standalone Service Packages

City Operations - Edmonton Transit Service

Transit Rider Support at Stations					
Audit Related	Practically Necessary	Legally Required	Council Priority		
✗	✗	✗	✓		
The program would place attendants in stations to assist riders on their journey. This may include trip planning, wayfinding, fare assistance, or be a welcoming and reassuring presence for those with safety concerns. Transit agencies in Canada have similar types of programs and more staff presence in stations was recommended by the Canadian Urban Transit Association to improve safety.					
Transit Rider Support at Stations	Total	-	2,500	-	-
	FTEs	-	24.0	-	-
Transit Space Activation					
Audit Related	Practically Necessary	Legally Required	Council Priority		
✗	✗	✗	✓		
This package supports creating busier, more vibrant transit spaces, adding a Transit Space Activation program. This program would establish a year-round calendar of activities in transit spaces that would animate transit stations and attract riders. The package supports materials and honoraria for local artists, as well as one position to facilitate the program.					
Transit Space Activation	Total	-	300	(10)	-
	FTEs	-	1.0	-	-

City Operations - Parks and Roads Services

Community Services - Community Recreation and Culture

Event Attraction					
Audit Related	Practically Necessary	Legally Required	Council Priority		
✗	✗	✗	✓		
The Events Policy notes events are strategic investments that offer economic, reputational and community benefits, aligning with key strategies like City Plan, Economic Action Plan and Tourism Master Plan. As one of Canada's leading host cities this service package will ensure events are delivered at a level to keep Edmonton as a lead host and leverage funding with other orders of government.					
Event Attraction Service Package	Total	-	1,500	-	-
	FTEs	-	-	-	-

Urban Planning and Economy - Economic Investment Services

Early Learning and Care Supports					
Audit Related	Practically Necessary	Legally Required	Council Priority		
✗	✗	✗	✗		
Addressing Council's motion to meet the resourcing, advocacy, and policy action requests of stakeholders reflected in UPE00769. This co-developed package requests one FTE and one-time consulting expertise to address actions to move Early Learning and Care work forward. Options exist to limit funding to FTE costs, either as net new funding, or as a reduction of EndPovertyEdmonton base funding.					
Early Learning and Care Supports	Total	-	180	(83)	-
	FTEs	-	0.8	0.2	-

Unfunded Council Directed		Incremental			
		2023 Net	2024 Net	2025 Net	2026 Net

Urban Planning and Economy - Planning and Environment Services

Direct Control (DC) Zoning for the Glenora Heritage Character Area

Audit Related Practically Necessary Legally Required Council Priority

This service package will attempt to reconcile aspirations in the Glenora neighbourhood for the protection of heritage character with objectives in The City Plan about increased density. The funding amount in this service package is independent of the Historic Resource Management Strategy and Implementation service package.

Direct Control (DC) Zoning for the Glenora Heritage Character Area	Total	-	-	150	(100)
	FTEs	-	-	-	-

Historic Resource Management Strategy and Implementation

Audit Related Practically Necessary Legally Required Council Priority

In response to an audit recommendation and an October 2023 Council motion, 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 seek to clarify the balance between preservation and redevelopment.

Historic Resource Management Strategy and Implementation	Total	-	377	(100)	(150)
	FTEs	-	1.0	-	-

Integrated Service Packages

City Operations - Edmonton Transit Service

Permanent Enhanced Cleaning

Audit Related Practically Necessary Legally Required Council Priority

This supports permanent ongoing funding for maintaining the enhanced cleaning protocol adopted to respond to transit safety related cleaning needs. The ETS budget has historically included a base level of cleaning activity of vehicles and facilities; however, over the last several years, cleaning needs have increased. Clean spaces create a welcoming transit environment with fewer safety hazards.

City Operations - Edmonton Transit Service		-	1,836	500	-
City Operations - Fleet and Facility Services		-	-	-	-
Permanent Enhanced Cleaning	Total	-	1,836	500	-
	FTEs	-	3.5	2.5	-

Total Unfunded Council Directed - Addendums	Total	-	\$6,693	\$457	(\$250)
	FTEs	-	30.3	2.7	-

Branch - Edmonton Transit Service

Program - Bus and LRT
Title - Transit Rider Support at Stations

Council Directed
Unfunded
Ongoing
Audit Related: No

Description

This service package responds to the Council motion made at the October 24, 2023 City Council meeting: "That Administration prepare an unfunded service package for consideration by Council during the 2023 Fall Supplemental Operating Budget deliberation to enhance transit safety and security that includes: \$2.5 million annual ongoing funding for 24 FTEs (attendants) to support a Station Attendant Program".

The Transit Station Attendant Program provides direct support to transit riders, with a primary focus on assistance with fare purchasing, trip planning, wayfinding and rider education. These roles support improving perceptions of safety through increased staff presence in transit stations. This service package would fund 24 Attendants assigned to 6 transit stations and provide coverage in peak and off peak hours.

Which Priorities does this Help to Advance?

Social Well-Being & Community Safety: Transit Station Attendants improve perceptions of safety. Travel patterns and rider demographics have shifted, with a significant increase in new riders due to migration. Supporting newcomers to navigate transit connects them to employment, education, and recreation.

Mobility Network: Station Attendants improve the transit rider journey by providing information and support, encouraging increased transit ridership and supports City Plan mode shift goals.

What is the Impact?

Impact on Citizens: Attendants will support wayfinding, trip planning and a positive presence at stations. In the Transit Safety QR code survey, half of respondents indicated more customer information and support would make them feel safer.

GBA+: Station attendants reduce barriers by creating a more welcoming and inclusive environment. Attendants may be seen as more approachable than enforcement officers for marginalized communities and will provide support to riders during their journeys.

What are the Results to be Achieved?

This package aims to improve the rider experience on ETS. This is measured through existing transit rider satisfaction surveys, with metrics including perception of safety overall satisfaction on transit. Additional measures linked to the actual performance of Station Attendants such as number of interactions could also indicate program performance. Administration would evaluate the impact of this new program and report back to Council.

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	-	-	-	-	\$2,500	-	\$2,500	24.0	-	-	-	-	-	-	-	-
Total	-	-	-	-	\$2,500	-	\$2,500	24.0	-	-	-	-	-	-	-	-

Branch - Edmonton Transit Service

Program - Bus and LRT
Title - Transit Space Activation

Council Directed
Unfunded
Ongoing
Audit Related: No

Description

This service package responds to the Council motion made at the October 24, 2023 City Council meeting: "That Administration prepare unfunded service packages for consideration by Council during the 2023 Fall Supplemental Operating Budget Adjustment deliberation to enhance transit safety and security that includes \$300,000 annual ongoing funding to support transit space activation".

This package supports creating more vibrant transit spaces through the creation of a Transit Space Activation program. This program would establish a year-round calendar of activities in transit spaces that would animate transit stations, attract more riders and foster a sense of place. In partnership with local artists, organizations and businesses, transit space activation would breathe life into transit spaces through art installations, performances, convenient services and community events. The package supports materials and honoraria for local artists, as well as one position to facilitate the program.

Which Priorities does this Help to Advance?

Social Well-Being & Community Safety: Transit spaces are a vital part of the local community and can be an opportunity to bolster positive neighbourhood identities. This improves the rider experience as they wait for connections in more vibrant and active spaces, aligned with the Enhanced Transit Safety Plan.

Arts & Culture: Transit space activation supports arts and culture through partnerships with local artists and organizations.

Mobility Network: Activities to make transit spaces more welcoming, vibrant and inviting support district plans and building a community of communities, effectively supporting City Plan goals for mode shift.

What is the Impact?

Impact on Citizens: Transit space activations support perception of safety and instilling a sense of community pride of public space. Approximately 40% of respondents to the Transit Safety QR code survey indicated that more art or community activation would make them feel safer. Also from this survey, one of the top three reasons for feeling safe was presence of other riders.

GBA+: The program will take a hyper local approach by partnering with communities and local artists to integrate art and cultural strategies that foster connectivity and offer more welcoming spaces for marginalized communities, including Indigenous peoples.

What are the Results to be Achieved?

Transit space activation contributes to a positive transit rider journey. The outcomes of this program would be reflected in rider satisfaction metrics including overall satisfaction with ETS and satisfaction with safety. Rider satisfaction for each step of the transit journey is monitored through ETS transit rider research surveys; space activation is expected to positively impact journey points related to waiting at stops and stations.

Incremental	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	1.0	(\$10)	-	(\$10)	-	-	-	-	-
Total	-	-	-	-	\$300	-	\$300	1.0	(\$10)	-	(\$10)	-	-	-	-	-

Branch - Community Recreation and Culture

Program - Event Attraction
Title - Event Attraction

Council Directed
Unfunded
Ongoing
Audit Related: No

Description

This service package responds to the Council motion made at the October 30, 2023 Community and Public Services Committee meeting: "That Administration prepare an unfunded service package for consideration by Council during the Fall 2023 Supplemental Operating Budget Adjustment deliberations to increase the ongoing base budget for event attractions to \$2,000,000 per year, beginning in the 2024 calendar year."

As per the City's Event Policy, attracted events are strategic investments with economic, reputational and community benefits that enrich our city, supporting the City Plan, Economic Action Plan and Tourism Master Plan. This service package will provide sufficient funding to continue to attract ongoing and one-off events while ensuring delivery at a standard that maintains Edmonton as one of Canada's leading host cities.

Which Priorities does this Help to Advance?

Attracted events support the priorities of arts and culture and economic growth. The attraction of events such as the JUNOs and Canadian Country Music Awards advances Edmonton as a leading music city by supporting artists, live music venues and creating legacies that continue after the event is held. Both culture and sport events that are brought to the city support Edmonton's economy by stimulating the visitor economy.

What is the Impact?

Attracted sport and cultural events energize, inspire, uplift and connect Edmontonians. They support the visitor economy, create/support jobs, bring new money into our city and create opportunities to attract new investment. They inspire local athletes and artists, exposing them to some of the country and worlds biggest stars. They create opportunities for children and youth to be part of a team, while also connecting them to their heroes.

What are the Results to be Achieved?

Attracted events offer economic, reputational and community benefits. Economic measures: return on investment. Reputation measures: broadcast, streaming, traditional and social media coverage. Community measures: opportunities created for children and youth (i.e. try it programs, attending event, mentorships), opportunities for businesses owned by underrepresented groups to support the event, community participation, and volunteers.

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	-	-	-	-	\$1,500	-	\$1,500	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	\$1,500	-	\$1,500	-	-	-	-	-	-	-	-	-

Branch - Economic Investment Services

Program - Strategy and Emerging Economy
Title - Early Learning and Care Supports

Council Directed
Unfunded
Ongoing
Audit Related: No

Description

At the September 18th CPSC, Council directed Administration to work with EndPovertyEdmonton and the Edmonton Council for Early Learning and Care (ECELC) to bring forward an unfunded service package with options to advance the early learning and childcare policy and advocacy goals related to the City Plan and the Edmonton Economic Action Plan, as outlined in Attachment 1 of the September 18, 2023, Urban Planning and Economy report UPE00769.

Which Priorities does this Help to Advance?

Advances City Plan 1.2.2 "Ensure vibrant and inclusive communities where children, youth, and families can live, learn, and grow together"; 1.2.2.3 "Enable accessible child care facilities in a variety of locations throughout the city"; Economic Action Plan Item 17; ConnectEdmonton Healthy City indicators; and draft District Policy 2.4.1.4 "Support access to high-quality, affordable and inclusive early learning and care within a District".

What is the Impact?

Access to child care and early learning are key tools to support families in making a living, and the development of stronger neighbourhoods and livelihoods for racialized and marginalized children - including Indigenous children or those with extra needs. Key to establishing pathways out of poverty, it enables low-income families, and especially women, to participate in employment and education that may create financial security.

What are the Results to be Achieved?

Addressing resourcing, advocacy, and policy action needs presented by EndPovertyEdmonton and the ECELC to have dedicated City staff to advance the file; expertise to collaboratively amplify the voices of Edmontonians and Early Learning and Care (ELC) at all levels of government; and work to identify and establish ongoing communication with the City teams, processes, and decision points where an ELC lens or additional policy may be required.

Incremental (\$000)	2023				2024				2025				2026			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	\$19	-	\$19	0.2	-	-	-	-
New Budget	-	-	-	-	\$180	-	\$180	0.8	(\$102)	-	(\$102)	-	-	-	-	-
Total	-	-	-	-	\$180	-	\$180	0.8	(\$83)	-	(\$83)	0.2	-	-	-	-

Branch - Planning and Environment Services

Program - Urban Strategies
Title - Direct Control (DC) Zoning for the
Glenora Heritage Character Area

Council Directed
Unfunded
Multi-Year
Audit Related: No

Description

This service package responds to the Council motion made at the October 16, 2023 City Council Public Hearing meeting: "That an unfunded service package be created to: Complete the Direct Control (DC1) Zoning for the Glenora Heritage Character Area, in alignment with The City Plan and draft District Planning goals of increased density while encouraging the retention of heritage resources and ensuring new development respects the form and massing of the Garden City Suburb".

This service package will fund completion of the Glenora Heritage Character Area Rezoning (i.e. generally south of Stony Plain Road) project that was paused by Urban Planning Committee in 2021 - this is a two year budget adjustment for 2025 and 2026. The regulatory and policy context is different than it was before the project was paused so additional technical and engagement work is required.

Which Priorities does this Help to Advance?

This work is intended to reflect the unique heritage character of Glenora while accommodating residential intensification. The service package responds to a Council motion passed on October 23, 2023 to complete the direct control zoning for an area within Glenora in alignment with The City Plan and increased density while encouraging the retention of heritage resources and reflecting the characteristics of the Garden City Suburb.

What is the Impact?

Advancing a direct control zone in the heritage area of Glenora will aim to advance The City Plan's goals of increased density and the preservation of built heritage. The impact of new land use regulations for an area within Glenora will be the preservation its unique built form while allowing for new development opportunities.

What are the Results to be Achieved?

The intended outcome is a new Glenora Heritage Character Area DC provision to be adopted into the Zoning Bylaw. The DC provision will reduce the pressure to demolish the large number of historic resources in Glenora and help ensure that any new development reflects the historic character of the neighbourhood.

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	-	-	-	-	-	-	-	-	-	\$150	-	\$150	-	(\$100)	-	(\$100)
Total	-	\$150	-	\$150	-	(\$100)	-	(\$100)								

Branch - Planning and Environment Services

Program - Urban Strategies
Title - Historic Resource Management
Strategy and Implementation

Council Directed
Unfunded
Ongoing

Description

This service package responds to the Council motion made at the October 16, 2023 City Council Public Hearing meeting: "That an unfunded service package be created to: Advance the Heritage Management Inventory work as identified in the City Auditor Historic Resources Manage Program audit; and Develop a list and begin preliminary work for other areas in the city that would need similar heritage preservation work".

Responding to the 2021 audit finding to update the strategic documents of the heritage program, this service package will fund a new heritage management strategy. Over Q2 2024 - Q3 2025 the work will include analysis, stakeholder and city-wide engagement. To execute this work and address operational effectiveness as identified in the audit, this package includes one permanent FTE.

Which Priorities does this Help to Advance?

The heritage strategy advances 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 motion made at the October 23, 2023, City Council public hearing to advance the work identified through the heritage program audit and begin heritage work in areas of the city that may need heritage preservation.

What is the Impact?

The strategy will identify priorities for heritage management that are better aligned with the City's strategic goals including The City Plan. The work will incorporate Indigenous aspects of Edmonton's history and other cultural communities that are not well-represented in current heritage management practices. The strategy will have a carbon impact by incorporating climate change considerations into the heritage conservation process.

What are the Results to be Achieved?

The heritage program needs to reflect a wider lens of Edmonton's history and recognize the contributions of underrepresented people, places and cultures. The outcome is a heritage management plan to guide the identification, preservation and interpretation of historic resources representing a broad cross-section of geographic and cultural communities. The project includes a preliminary list of areas to be considered for heritage conservation.

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	-	-	-	-	\$377	-	\$377	1.0	(\$100)	-	(\$100)	-	(\$150)	-	(\$150)	-
Total	-	-	-	-	\$377	-	\$377	1.0	(\$100)	-	(\$100)	-	(\$150)	-	(\$150)	-

Integrated Service Package - Edmonton Transit Service

Program - Bus and LRT
Title - Permanent Enhanced Cleaning

Council Directed
Unfunded
Ongoing
Audit Related: No

Description

This service package responds to the Council motion made at the October 24, 2023 City Council meeting: "That Administration prepare unfunded service packages for consideration by Council during the 2023 Fall Supplemental Operating Budget Adjustment deliberation to enhance transit safety and security that includes \$1,840,000 ongoing funding in 2024, and an additional \$500,000 in ongoing funding in 2025 for permanent enhanced clearing, beginning in 2025."

This package supports permanent ongoing funding for maintaining the enhanced cleaning protocol adopted to respond to transit safety related cleaning needs. The ETS budget has historically included a base level of cleaning activity of vehicles and facilities, however, over the last several years, cleaning needs have increased. Clean spaces create a welcoming transit environment with fewer safety hazards, improving real and perceived safety for transit riders.

Which Priorities does this Help to Advance?

Social Well-Being & Community Safety: Clean transit environments is a major driver for the ETS ridership experience and results in greater levels of satisfaction and ridership loyalty, as well as improved perceptions of infrequent transit users.

Mobility Network: A positive community perception of transit spaces supports increased ridership, in support of City Plan goals for mode shift.

What is the Impact?

Impact on Citizens: Clean transit spaces directly impact citizens perceptions of safety in public transit. In the Transit Safety QR code survey, riders cited cleanliness as one of the top 3 reasons for feeling safe, and 3 out of 4 respondents said that increased cleaning would make them feel safer.

GBA+: Clean transit spaces improve the experience for riders, including those from marginalized communities, supporting greater usage of transit among those who need it the most. ETS rider survey data indicates that those who identified as women, racialized/visible minorities, persons with disabilities, LGBTQ2S+ and youth ages 15-24 were less satisfied with the cleanliness of transit centres/LRT stations compared to overall respondents.

What are the Results to be Achieved?

This service package will maintain current service levels for cleaning transit spaces, contributing to perception of safety and increased ridership. Outcomes from this work are measured as part of the enhanced transit safety plan and include metrics around transit rider satisfaction with safety and overall satisfaction.

Integrated Service Package - Permanent Enhanced Cleaning

Total

incremental	2023				2024				2025				2026			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	\$143	-	\$143	2.5	\$1	-	\$1	-
New Budget	-	-	-	-	\$1,836	-	\$1,836	3.5	\$357	-	\$357	-	(\$1)	-	(\$1)	-
Total	-	-	-	-	\$1,836	-	\$1,836	3.5	\$500	-	\$500	2.5	-	-	-	-

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	-	-	-	-	-	-	-	-	\$143	-	\$143	2.5	\$1	-	\$1	-
New Budget	-	-	-	-	\$1,836	-	\$1,836	3.5	\$357	-	\$357	-	(\$1)	-	(\$1)	-
Total	-	-	-	-	\$1,836	-	\$1,836	3.5	\$500	-	\$500	2.5	-	-	-	-

City Operations - Fleet and Facility Services

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