

Summary of Service Packages - Funded

Funded New or Enhanced Service		Incremental				
		2023 Net	2024 Net	2025 Net	2026 Net	
		(\$000)				
Integrated Service Packages						
Community Services - Community Recreation and Culture						
Glenridding Heights Partnership						
<p>This service package supports the City's one-time contribution, funded from Pay-As-You-Go, to the construction of public recreation amenities to be included in the new grades 7-12 Glenridding School in Windermere District Park. This is aligned with the Approach to Community Recreation Facility Planning, providing citizens with access to indoor recreation amenities within 5 km of their residence.</p>						
Community Services - Community Recreation and Culture			-	6,800	(6,800)	-
Corporate Expenditures and Revenues - Corporate Expenditures and Revenues			-	(6,800)	6,800	-
Glenridding Heights Partnership		Total	-	-	-	-
		FTEs	-	-	-	-
Community Services - Community Standards and Neighbourhoods						
Sergeant at Arms City Hall						
<p>1.0 FTE for a Sergeant-at-Arms position for City Hall, funded from OP12 reallocation within Financial Strategies. As part of the security enhancements recommended for City Hall, the Sergeant-at-Arms will be the Chief Emergency Officer at City Hall and will be responsible for ensuring City Hall remains safe for employees and visitors, while helping maintain order and security in Council Chambers.</p>						
Community Services - Community Standards and Neighbourhoods			-	108	46	-
Corporate Expenditures and Revenues - Corporate Expenditures and Revenues			-	(108)	(46)	-
Sergeant at Arms City Hall		Total	-	-	-	-
		FTEs	-	1.0	-	-
Total Funded New or Enhanced Service		Total	-	-	-	-
		FTEs	-	1.0	-	-
Total Funded Service Packages		Total	-	-	-	-
		FTEs	-	4.0	-	-

Summary of Service Packages - Unfunded

Unfunded Council Directed		Incremental					
		2023 Net	2024 Net	2025 Net	2026 Net		
(\$000)							
Standalone Service Packages							
Boards and Commissions - Explore Edmonton							
Explore Edmonton - Funding for Mandate and Scope							
Explore Edmonton Corporation's (EEC) mandate significantly expanded over the past 4 years. To continue the growth and recovery of Edmonton's visitor economy and realize the enhanced brand image and social benefits generated by EEC's broadened mandate, further investment is required.							
Explore Edmonton - Funding for Mandate and Scope		Total	-	-	6,000	-	
		FTEs	-	-	-	-	
City Operations - Parks and Roads Services							
Aligning Turf and Horticulture Resources/Service Levels							
Audit Related	✘	Practically Necessary	✔	Legally Required	✘	Council Priority	✘
This package seeks to align the 2024 operating budget for Turf and Horticultural with 2019 funding levels. A capital profile for Council's consideration will also be created for the Spring 2024 SCBA for up to \$400,000 in capital costs. An enhanced request will be prepared for the Fall SOBA/SCBA.							
Aligning Turf and Horticulture Resources/Service Levels		Total	-	2,278	-	-	
		FTEs	-	32.0	-	-	
Community Services - Community Recreation and Culture							
Event Attraction Program							
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 such as 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 Program		Total	-	2,000	-	-	
		FTEs	-	-	-	-	
Community Services - Community Standards and Neighbourhoods							
Proactive Enforcement Services							
Audit Related	✘	Practically Necessary	✘	Legally Required	✘	Council Priority	✔
In response to increasing demand for service as well as a growing population, this package allocates additional funding to increase the resourcing and staffing levels to improve the volume of all proactive enforcement activities completed by the City without impacting current service levels for existing enforcement activities and priorities.							
Proactive Enforcement Services		Total	-	11,327	12,634	1,035	
		FTEs	-	94.0	68.0	9.0	

Summary of Service Packages - Unfunded

Unfunded Council Directed	(\$000)	Incremental					
		2023 Net	2024 Net	2025 Net	2026 Net		
Transit Community Action Teams (TCAT)							
Audit Related	✘	Practically Necessary	✘	Legally Required	✘	Council Priority	✔
This service package will support the ongoing efforts of the existing Transit Community Action Team (TCAT) by creating an additional four Transit Community Action Teams. This growth will enhance ongoing transit safety efforts in response to increasing demand and system growth, improve the perception of safety for ETS users, and support other priorities including staff safety and fare revenues.							
Transit Community Action Teams (TCAT)		Total	-	2,468	3,700	(320)	
		FTEs	-	24.5	20.0	-	

Integrated Service Packages

Community Services - Community Standards and Neighbourhoods

Community Outreach Transit Safety Teams (COTT)							
Audit Related	✘	Practically Necessary	✘	Legally Required	✘	Council Priority	✔
This service package will support the ongoing efforts of the existing Community Outreach Transit Teams (COTT) by creating an additional four Community Outreach Transit Teams. This growth will enhance ongoing transit safety efforts in response to increasing demand and incidents of those experiencing homelessness sheltering in transit spaces.							
Community Services - Community Standards and Neighbourhoods			-	564	186	6	
Community Services - Social Development			-	222	222	-	
Community Outreach Transit Safety Teams (COTT)		Total	-	787	408	6	
		FTEs	-	5.0	-	-	
Community Outreach Transit Safety Teams (COTT) & Transit Community Action Teams (TCAT)							
Audit Related	✘	Practically Necessary	✘	Legally Required	✘	Council Priority	✔
This request will support the ongoing efforts of the TCAT & COTT by creating a total of four additional teams. This growth of up to 60 FTEs will enhance ongoing transit safety efforts in response to increasing demand and system growth, improve the perception of safety for ETS users and support other priorities including staff safety and fare revenues.							
Community Services - Community Standards and Neighbourhoods			-	3,841	4,362	(364)	
Community Services - Social Development			-	222	222	-	
Community Outreach Transit Safety Teams (COTT) & Transit Community Action Teams (TCAT)		Total	-	4,063	4,584	(364)	
		FTEs	-	40.0	20.0	-	
Total Unfunded Council Directed		Total	-	\$22,923	\$27,326	\$357	
		FTEs	-	195.5	108.0	9.0	
Total Unfunded Service Packages		Total	-	\$22,923	\$27,326	\$357	
		FTEs	-	195.5	108.0	9.0	

Standalone Service Package - Explore Edmonton - Funding for Mandate and Scope

Branch - Explore Edmonton
Program - Explore Edmonton

Council Directed
Unfunded
Ongoing
Audit Related: No

Description

This service package responds to the Council motion made at the November 21/22/27/28, 2023 City Council meeting: "That Administration bring forward an unfunded service package for consideration by Council during the Spring 2024 Supplemental Operating Budget Adjustment to increase tax-supported operations funding for Explore Edmonton by \$6,000,000 in 2024, along with the results of an operational review of the Expo Centre that considers the following: potential permanent integration of sports activities in Halls A, B and C as generally described in the "Expo Centre for Sports Excellence Business Case".

Explore Edmonton Corporation (EEC)'s mandate and scope significantly expanded over the past four years. In addition, EEC has stewarded the implementation of the 10-year Tourism Master Plan. This includes immediate priorities of the Nighttime Economy, Regenerative Tourism and Indigenous Tourism strategies.

To continue attracting and producing events and conferences, marketing Edmonton to both long and short-haul visitors, enhancing Edmonton's brand awareness and image, as well as the social benefits generated by EEC's broadened mandate, stable, predictable investment is required.

EEC has been able to partially mitigate the additional costs of the expanded mandate through increased private investment from EDMH (Edmonton Destination Marketing Hotels), corporate sponsorships and grants from the provincial and federal governments. However, much of this is contingent on matched or one-time investments. This service package seeks to address shortfalls related to the upcoming conclusion of the Prairie Can grant, the exhaustion of EEC's reserves by the end of 2023, and a forecasted downward trend in venue revenues to reflect the economic outlook of 2024. Without enhanced ongoing base funding from the City, EEC is not able to secure additional external funds; nor execute the full mandate.

While the City is a significant funding partner, EEC is a \$90-million organization with the City of Edmonton providing less than a quarter of the operational budget via the tax levy. Stable, predictable base funding is required to attract matching funds and execute multi-year programs and commitments such as event bids.

Which Priorities does this Help to Advance?

The work of EEC is aligned to the following City Priorities:

Climate Action & Protection: Committed to a lower-carbon future, including tracking, measuring and reporting our GHG reductions and aligning to the City's Regenerative/Sustainability programs.

Economic Resilience & Growth: Host conferences, conventions, trade & consumer shows, sports & entertainment events, generating sizable economic impact.

Employee Safety & Well Being: Health & safety underpin everything we do.

What is the Impact?

Through events alone, EEC generates more than \$200 million annually in directly attributable economic impact and that number will continue to rise as the visitor economy recovers and expands. Over the next four years, EEC forecasts to achieve a direct economic impact of approximately \$800 million and support 700 jobs per year.

EEC drives significant impact through the visitor economy to overall economic health and quality of life to citizens. Tourists are investors in the city's hospitality businesses, cultural, arts and sports events and venues. The dollars that tourists and conference attendees spend in the city sustain many of the community assets that contribute substantially to citizens' own quality of life. Beyond just the dollars and cents, the sports, cultural and business events that EEC attracts, the regional, national and international marketing and Edmonton brand positioning, as well as community events hosted in EEC's facilities have a major impact on Edmonton's reputation, sense of place and quality of life.

What are the Results to be Achieved?

EEC strives to achieve the following results:

- Economic impact of approximately \$800 million over a 4-year period and over 700 jobs supported each year.
- Reduction in GHG Emissions (over 4K mtCO2e).
- EDI targets that support a more equitable, diverse and inclusive organization.
- Stakeholder satisfaction results aligned with the value EEC creates for its partners.
- Social and community benefits that provide value to Edmontonians.

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	-	-	-	-	-	-	-	-	\$6,000	-	\$6,000	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	\$6,000	-	\$6,000	-	-	-	-	-

Standalone Service Package - Aligning Turf and Horticulture Resources/Service Levels

Branch - Parks and Roads Services
Program - Infrastructure Operations

Council Directed
Unfunded
Ongoing
Audit Related: No

Description

This service package responds to Council motion made at the February 5, 2024 Community and Public Services Committee meeting: "That Administration prepare an unfunded service package for consideration by Council for the Spring 2024 Supplemental Operating Budget Adjustment to increase the 2024 turf and horticulture operating budget by \$1.31 million and \$0.97 million, respectively, on an on-going basis, to the 2019 funding levels as described in the January 15, 2024, City Operations report CO02130 and prepare a capital profile for the June 2024 Supplemental Capital Budget adjustment for up to \$400K in capital costs."

Which Priorities does this Help to Advance?

Well maintained, accessible green infrastructure provides opportunities for outdoor recreation and aligns with The City Plan's aim for a healthy city. Safe and accessible parks foster social well-being and community safety by increasing public use. This approach also supports economic growth by attracting investment, strengthening ties between residents, businesses and the City, which all play a role in meeting service expectations.

What is the Impact?

Increased funding to turf trimming to meet existing service levels and increasing trim cycles from 2 to 3 per season. Increased funding for horticulture to meet current service levels for A-level beds and make progress towards closing the resource gap for meeting service levels in B level beds. These adjustments are deemed to yield the most visibly noticeable improvements in parks and open spaces for the benefit of Edmontonians.

What are the Results to be Achieved?

Increased turf trimming will reduce long grass around objects. Increased resources for horticulture will result in reduced weed presence improved aesthetics and increased sightlines in A and B level shrub beds. This service package does not completely address resource shortfalls attributed to inventory growth to meet current turf mowing and current horticulture service levels.

incremental	2023				2024				2025				2026			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	-	-	-	\$2,278	-	\$2,278	32.0	-	-	-	-	-	-	-	-
Total	-	-	-	-	\$2,278	-	\$2,278	32.0	-	-	-	-	-	-	-	-

Standalone Service Package - Event Attraction Program

**Branch - Community Recreation and Culture
Program - Event Attraction**

**Council Directed
Unfunded
Multi-Year
Audit Related: No**

Description

This service package responds to Council motion made at the November 21-22/27-28, 2023 City Council - Budget meeting: "That Administration bring forward an unfunded service package for consideration by Council during the Spring 2024 Supplemental Operating Budget Adjustment to increase the Community Recreation and Culture branch 2023-2026 operating expenditure budget by \$2,000,000 in 2024, on a multi-year basis ending in 2026, to support the event attraction program as outlined on page 6 in Addendum 1 of the November 7, 2023, Financial and Corporate Services report FCS02052."

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 and uplift our communities while connecting all Edmontonians, regardless of their socio-economic status. Supporting the visitor economy, they create/support jobs, bring new money into our city and create opportunities to attract new investment. They provide opportunities for children and youth to be part of a team and providing inspiration to local athletes, coaches and artists.

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

Standalone Service Package - Proactive Enforcement Services

Branch - Community Standards and Neighbourhoods
Program - Enforcement and Program Services

Council Directed
Unfunded
Ongoing
Audit Related: No

Description

This service package responds to Council motion made at the December 4, 2023 Community and Public Services Committee meeting: "That Administration bring forward an unfunded service package for consideration by Council during the Spring 2024 Supplemental Operating Budget Adjustment deliberations that outlines recommended resourcing requirements for all proactive enforcement services, excluding the Edmonton Police Service."

Which Priorities does this Help to Advance?

A safe, integrated and connected community requires the coordination of efforts across the municipality. This package supports the ConnectEdmonton strategic goal of Healthy City enhancing residents sense of safety and well-being as they interact with their communities. It also supports the Public Safety service outcome from the Corporate Business Plan, ensuring that Edmontonians are safe and secure within their communities.

What is the Impact?

The impacts of this package will primarily be felt by residents of the city as the additional resources will allow for increased proactive enforcement of areas such as snow and ice on sidewalks, off-leash dog parks, river valley and park land, or transit safety. Proactive enforcement would allow services to be in high volume/complaint locations in an effort to deter issues and before Edmontonians feel the need to call for their assistance.

What are the Results to be Achieved?

Overall demand for compliance services provided by the City has increased significantly over the past 6 years. This service package will not only improve the amount of proactive enforcement service that the City is able to provide, but it will also ensure resources are in place to maintain service in response to increased demand. Key indicators from ConnectEdmonton for this package include: Community Wellness, Neighbourly and Personal Wellness.

Incremental	2023				2024				2025				2026			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	-	-	-	\$11,327	-	\$11,327	94.0	\$12,634	-	\$12,634	68.0	\$1,035	-	\$1,035	9.0
Total	-	-	-	-	\$11,327	-	\$11,327	94.0	\$12,634	-	\$12,634	68.0	\$1,035	-	\$1,035	9.0

Standalone Service Package - Transit Community Action Teams (TCAT)

Branch - Community Standards and Neighbourhoods
Program - Enforcement and Program Services

Council Directed
Unfunded
Ongoing
Audit Related: No

Description

This service package responds to Council motion made at the December 12/13, 2023 City Council meeting: "That Administration return to Spring SOBA with an unfunded services package to create four additional Transit Community Action Teams and/or Community Outreach Transit Safety Team."

This increase will enhance ongoing transit safety efforts in response to increasing demand and system growth. In addition, it is also expected to continue to increase the perception of safety for ETS users and support other priorities including staff safety and fare revenues.

Which Priorities does this Help to Advance?

Strides to improve transit safety advance the Council priority of Community Safety and Social Well-being as it is essential that citizens feel safe while using public transportation or adjacent public spaces. In turn, this supports the broader ConnectEdmonton strategic goal of Healthy City by ensuring that residents feel safe, empowered, and supported as individuals when accessing transit.

What is the Impact?

- Better relationships and trust between people who are marginalized and peace officers
- Increased perceptions of safety and enhanced ridership experience when using ETS
- Improve service to the community and build relationships to address safety at a community level
- Assist people experiencing homelessness to access appropriate resources outside the transit system
- Increased capacity to provide positive and culturally appropriate service instead of enforcement

What are the Results to be Achieved?

Areas to measure outcomes includes reduced total calls for service at hot spot locations, decreased harm-index scores, increased public perception of safety and an increase in officer morale and retention. Additional TCAT resources will also assist in enforcing fare standards for the transit network, important given the fare revenue shortfall in 2023.

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	-	-	-	-	\$2,468	-	\$2,468	24.5	\$3,700	-	\$3,700	20.0	(\$320)	-	(\$320)	-
Total	-	-	-	-	\$2,468	-	\$2,468	24.5	\$3,700	-	\$3,700	20.0	(\$320)	-	(\$320)	-

Integrated Service Package - Community Outreach Transit Safety Teams (COTT)

**Lead Branch - Community Standards and Neighbourhoods
Program - Enforcement and Program Services**

**Council Directed
Unfunded
Ongoing
Audit Related: No**

Description

This service package responds to Council motion made at the December 12/13, 2023 City Council meeting: "That Administration return to Spring SOBA with an unfunded services package to create four additional Transit Community Action Teams and/or Community Outreach Transit Safety Team."

Creating four additional Community Outreach Transit Teams (COTT) will enhance the ongoing efforts of the existing teams. This growth will enhance ongoing transit safety efforts in response to increasing demand and system growth. It is also expected to continue to increase the perception of safety for ETS users as well as feelings of transit as an inclusive space.

Which Priorities does this Help to Advance?

Strides to improve transit safety advances the Council priority of Community Safety and Social Well-being as it is essential that citizens feel safe while using public transit and adjacent public spaces. In turn, this supports the broader ConnectEdmonton strategic goal of Healthy City by ensuring that residents feel safe, empowered, and supported as individuals when accessing transit.

What is the Impact?

- Better relationships and trust between people who are marginalized and peace officers
- Increased perception of safety and enhanced ridership experience when using ETS
- Improve service to the community and build key relationships to address safety at a community level
- Assist people experiencing homelessness to access appropriate resources outside the transit system
- Increased capacity to provide positive and culturally appropriate service instead of enforcement

What are the Results to be Achieved?

Sample measures for the impact of COTT include, but are not limited to:

- % of transit riders reporting awareness of COTT and its services
- # of COTT engagements
- # of physical transportations connected to an agency, service, or resource
- % of individuals reporting that COTT has helped them meet their immediate needs
- # of TPO referrals to COTT
- % of individuals reporting increased trust in COTT and other TPOs or enforcement

Integrated Service Package - Community Outreach Transit Safety Teams (COTT)

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	-	-	-	-	\$787	-	\$787	5.0	\$408	-	\$408	-	\$6	-	\$6	-
Total	-	-	-	-	\$787	-	\$787	5.0	\$408	-	\$408	-	\$6	-	\$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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	-	-	-	\$564	-	\$564	5.0	\$186	-	\$186	-	\$6	-	\$6	-
Total	-	-	-	-	\$564	-	\$564	5.0	\$186	-	\$186	-	\$6	-	\$6	-

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	-	-	-	-	\$222	-	\$222	-	\$222	-	\$222	-	-	-	-	-
Total	-	-	-	-	\$222	-	\$222	-	\$222	-	\$222	-	-	-	-	-

Integrated Service Package - Community Outreach Transit Safety Teams (COTT) & Transit Community Action Teams (TCAT)

**Lead Branch - Community Standards and Neighbourhoods
Program - Enforcement and Program Services**

**Council Directed
Unfunded
Ongoing
Audit Related: No**

Description

This service package responds to Council motion made at the December 12/13, 2023 City Council meeting: "That Administration return to Spring SOBA with an unfunded services package to create four additional Transit Community Action Teams and/or Community Outreach Transit Safety Team."

This request will support the ongoing efforts of the Transit Community Action Teams (TCAT) & Community Outreach Transit Safety Teams (COTT) by creating a total of four additional teams for each program. It is anticipated that this increase will enhance ongoing transit safety efforts in response to increasing demand and system growth. It is also expected to continue to increase the perception of safety for ETS users as well as feelings of transit as an inclusive space.

Which Priorities does this Help to Advance?

Strides to improve transit safety advance the Council priority of Community Safety and Social Well-being as it is essential that citizens feel safe while using public transportation or adjacent public spaces. In turn, this supports the broader ConnectEdmonton strategic goal of Healthy City by ensuring that residents feel safe, empowered, and supported as individuals when accessing transit.

What is the Impact?

- Better relationships and trust between people who are marginalized and peace officers
- Increased perceptions of safety and enhanced ridership experience when using ETS
- Improve service to the community and build relationships to address safety at a community level
- Assist people experiencing homelessness to access appropriate resources outside the transit system
- Increased capacity to provide positive and culturally appropriate service instead of enforcement

What are the Results to be Achieved?

The intent of this package is to ensure that Edmonton's transit system remains a safe and secure environment for all transit users and City employees, while also connecting individuals within the transit system to community support as well as resources to reduce harm as appropriate. Additional TCAT resources will also assist in enforcing fare standards for the transit network, important given the fare revenue shortfall in 2023.

Integrated Service Package - Community Outreach Transit Safety Teams (COTT) & Transit Community Action Teams (TCAT)

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	-	-	-	-	\$4,063	-	\$4,063	40.0	\$4,584	-	\$4,584	20.0	(\$364)	-	(\$364)	-
Total	-	-	-	-	\$4,063	-	\$4,063	40.0	\$4,584	-	\$4,584	20.0	(\$364)	-	(\$364)	-

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	-	-	-	-	\$3,841	-	\$3,841	40.0	\$4,362	-	\$4,362	20.0	(\$364)	-	(\$364)	-
Total	-	-	-	-	\$3,841	-	\$3,841	40.0	\$4,362	-	\$4,362	20.0	(\$364)	-	(\$364)	-

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	-	-	-	-	\$222	-	\$222	-	\$222	-	\$222	-	-	-	-	-
Total	-	-	-	-	\$222	-	\$222	-	\$222	-	\$222	-	-	-	-	-