

Summary of Service Packages - Unfunded

Unfunded Council Directed		Incremental					
		2023 Net	2024 Net	2025 Net	2026 Net		
(\$000)							
Standalone Service Packages							
City Operations - Parks and Roads Services							
Centre City Optimization							
Audit Related	✘	Practically Necessary	✘	Legally Required	✘	Council Priority	✔
One-time funding in 2024 for Centre City Optimization Pilot Project. Enhancing cleanliness, safety, and vibrancy in downtown Edmonton through proactive maintenance, targeted graffiti removal, and improved public spaces.							
Centre City Optimization		Total	-	1,562	(1,562)	-	
		FTEs	-	17.0	(17.0)	-	
Total Unfunded Council Directed		Total	-	\$1,562	(\$1,562)	-	
		FTEs	-	17.0	(17.0)	-	
Total Unfunded Service Packages		Total	-	\$1,562	(\$1,562)	-	
		FTEs	-	17.0	(17.0)	-	

Standalone Service Package - Centre City Optimization

Branch - Parks and Roads Services
 Program - Infrastructure Operations

Council Directed
 Unfunded
 One Time
 Audit Related: No

Description

This service package responds to the motion made at the April 8, 2024 Community and Public Services Committee meeting: "That Administration prepare an unfunded service package for consideration during the Spring 2024 Supplemental Operating Budget Adjustment to fund the continuation of the Centre City model to the 2023 service standards, as described in Attachment 2 of the April 8, 2024 City Operations Report CO02325, for the remainder of 2024."

One-time funding in 2024 to continue the Centre City 2023 Pilot Service Levels. Uses include landscaping, needle collection, biohazard cleaning, graffiti removal, power washing, litter pick-up, parks landscaping, proactive inspections and reporting, and routing issues to other teams.

Which Priorities does this Help to Advance?

An enhanced service approach to the Centre City area supports safe and reliable infrastructure, including increasing accessibility and comfort using parks and open spaces. This in turn supports social well being and community safety, with more staff and public visiting these spaces on a regular basis.

What is the Impact?

The Centre City Service Optimization Project includes a dedicated operations team to act as a single point of contact and direct many cross-functional work activities in Centre City. This will help ensure that the downtown area and adjacent neighborhoods are well maintained, safe and attractive places to live and work. This approach allows for improved relationships and easier collaboration with internal and external stakeholders.

What are the Results to be Achieved?

This model provides a full, proactive inspection of the operations and maintenance programs, and will streamline and dispatch emergent work in the Centre City area. Continuing increased services in the Centre City area will result in more diversity of user groups being able to explore and enjoy these spaces, and added support to the business community in creating safe and welcoming environments for patrons.

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	-	-	-	-	\$1,562	-	\$1,562	17.0	(\$1,562)	-	(\$1,562)	(17.0)	-	-	-	-
Total	-	-	-	-	\$1,562	-	\$1,562	17.0	(\$1,562)	-	(\$1,562)	(17.0)	-	-	-	-