

## 2025 PILOT BRANCH BUDGET PRESENTATION

### Corporate Procurement and Supply Services

<b>Recommendation</b>			
That the June 4, 2025, Financial and Corporate Services report FCS03029, be received for information.			
<b>Requested Action</b>		Information only	
<b>ConnectEdmonton's Guiding Principle</b>		<b>ConnectEdmonton Strategic Goals</b>	
<b>CONNECTED</b> This unifies our work to achieve our strategic goals.		N/A	
<b>City Plan Values</b>	N/A		
<b>City Plan Big City Move(s)</b>	N/A	<b>Relationship to Council's Strategic Priorities</b>	Conditions for service success
<b>Corporate Business Plan</b>	Managing the Corporation		
<b>Council Policy, Program or Project Relationships</b>	<ul style="list-style-type: none"> <li>• The City Plan</li> <li>• C578A - Multi-year Budgeting Policy</li> <li>• C624 - Fiscal Policy for Revenue Generation</li> <li>• C203D - Debt Management Fiscal Policy</li> <li>• C591 - Capital Project Governance Policy</li> </ul>		
<b>Related Council Discussions</b>	<ul style="list-style-type: none"> <li>• March 18, 2025, Financial and Corporate Services report FCS02819, Budget Process Recommendations for 2027-2030</li> </ul>		

### Executive Summary

- Administration will deliver budget presentations from each branch to Executive Committee in early 2026 in order to inform the 2027 - 2030 budget. These presentations will include

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detailed budget information, branch overviews, funding models, cost drivers, staffing, services, service levels and, where possible, comparisons with other municipalities.

- Administration is testing this process with select branches presenting in 2025 for feedback and validation. Corporate Procurement and Supply Services is the first test presentation.
- Test branch selection was based on various factors, including financial information availability, maturity of data and availability of performance measures.
- The intention of the presentation is not to debate the Corporate Procurement and Supply Services budget for 2025, but to determine if the level of information provided would provide sufficient information for Council to make informed decisions and recommendations in the next budget cycle.

### REPORT

As outlined in the March 18, 2025, Financial and Corporate Services report FCS02819, Budget Process Recommendations for 2027-2030, Administration will deliver branch budget presentations at Executive Committee in early 2026 in order to supplement the information provided to Council for decision-making around budgets.

The presentations will include the line-by-line budget by section, an overview of the branch, funding model, key cost drivers, structural budget variances, staffing composition, outputs and deliverables, services and service levels and any audit information. Benchmark comparisons with other municipalities will also be included where possible.

To implement this effectively for all branches in 2026, Administration is testing the process with a select number of branches presenting to Executive Committee in 2025. The intention of the presentation is not to debate the budgets of the respective branches, but to determine if the level of information provided would be sufficient for Council to make informed decisions and recommendations during deliberations for the 2027-2030 budget. This will allow Administration to gather feedback and adjust as necessary before 2026.

The first of these test presentations is for the Corporate Procurement and Supply Services branch. A supplemental information package is provided as Attachment 1.

Test branch presentations for 2025 were based on numerous factors, including availability of financial information, maturity of data and availability of performance measures and ability to benchmark or at least provide jurisdictional scans. Selections were also made to ensure Executive Committee exposure to elements such as structural budget variances, demonstrating linkages between operating and capital, legislative requirements, impacts of policy decisions, and front line services versus behind the scenes support services. The content will vary by branch to reflect available information; for example, not all branches will have structural budget variances. Collectively, the three test branch presentations will allow Executive Committee to provide feedback about multiple facets for the information received.

### Community Insight

Public engagement and/or research were not completed for this report, as it is intended to help refine the new branch budget presentation process before its formal introduction in 2026.

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Administration is requesting feedback from Committee on whether the type of information provided will enable more informed decision-making during the development of the 2027-2030 budget. Feedback gathered from the pilot presentations will inform the development and implementation of the 2026 branch budget presentations.

Administration considers feedback from multiple sources to inform decision-making on the budget and will continue to gather insights from the community throughout the remainder of the 2023-2026 budget cycle. The development of the 2027-2030 budget will be supported by comprehensive public engagement.

### **GBA+**

Development of the City's four-year budget involves public engagement and research activities that are informed by GBA+ to ensure input is captured from residents who may be facing unique barriers and challenges, or whose voices are heard less often. A GBA+ lens is also applied to individual projects, services or profiles that make up each of the budget adjustments proposed for deliberation.

Conducting this pilot will allow Administration to share information in 2026 that improves Council members' awareness of the budget at a branch level, including interdependencies between areas that may affect service delivery. This will enable informed decision-making and can help support equitable outcomes during the development of the 2027-2030 budget.

### **Environment and Climate Review**

This report was reviewed for environment and climate risks. Based on the review completed no significant interactions with the City's environmental and climate goals were identified within the scope of this report.

### **Attachment**

1. Supplemental Information Package