

Summary of Service Packages - Unfunded

Brought forward from 2019-2022 Budget Deliberations

Growth/New or Enhanced Service	(\$000)	2019 Net Req	2020 Net Req	2021 Net Req	2022 Net Req
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Boards & Commissions - Economic Development Corporation

Increase Startup Edmonton Programming & Capacity

Startup Edmonton's funding will increase the reach and capacity of proven early stage entrepreneur development programming and student retention model. Subsidized incubation space, on-site campus presence and diversified programming will result in an increased number of new tech-enabled companies and jobs.

Annualization	-	-	-	-
New Budget	572	45	11	6
Total	572	45	11	6
FTEs	2.0	1.0	-	-

Boards & Commissions - Federation of Community Leagues

EFCL - Increasing Community League Capacity

The EFCL envisions a vibrant community league system, which acts as a supportive infrastructure for many other programs and initiatives fostering community building and connectedness. In order to ensure that our 158 leagues have the capacity required to meet increasing current and future needs, this service package would support an annual 2% increase in operating funding provided to community leagues.

Annualization	-	-	-	-
New Budget	56	56	58	59
Total	56	56	58	59
FTEs	-	-	-	-

EFCL - Increasing Community League Vibrancy

The EFCL envisions a vibrant community league system, which acts as a supportive infrastructure for many other programs and initiatives fostering community building and connectedness. This service package would provide funding for 11.5 FTEs to bolster EFCL's staff resources in support of the Community Hubs initiative and broader Council initiatives.

Annualization	-	-	-	-
New Budget	114	170	170	114
Total	114	170	170	114
FTEs	-	-	-	-

Citizen Services - Community & Recreation Facilities

Implementation of Live Active Strategy & Council Initiative

This package will support staffing and programming resources to implement the Live Active Strategy and council initiative projects. These resources would enhance the branch's ability to effectively implement the strategy and contribute to Council's goal of a Healthy City and the Council Initiative of Live Active, Children's Health and Recreation.

Annualization	-	-	-	-
New Budget	129	-	-	-
Total	129	-	-	-
FTEs	-	-	-	-

Citizen Services - Community Standards & Neighbourhoods

Alberta Avenue and Jasper Place Revitalization Resource Continuation

The service package supports a four year transition strategy and sustainability plan for Alberta Avenue and Jasper Place for 'Revitalization 2.0'. The program goal is to continue and improve the livability, vibrancy, leadership, safety and development of these twelve transitioning neighbourhoods.

Annualization	-	-	-	-
New Budget	521	83	1	1
Total	521	83	1	1
FTEs	1.2	0.8	-	-

SM12 - That Administration bring the unfunded operating service package for the Alberta Avenue and Jasper Place Revitalization Resource Continuation to the Spring SOBA before the mill rate is set for Council's consideration.

Citizen Services - Social Development

CFPCG One Time Funding

The Community Facility Partner Capital Grant Program provides support to organizations for the planning, conservation, enhancement and development of public use facilities that benefit the community. The grant program supports the following sectors: arts and heritage, Indigenous, multicultural, recreation/amateur sport, and social services.

Annualization	-	-	-	-
New Budget	3,500	(3,500)	-	-
Total	3,500	(3,500)	-	-
FTEs	-	-	-	-

OP34 - That the following Amendment on the Floor be referred to Administration with a report with a multi-year demand and cashflow analysis for the grant and return to Council through Committee in Spring 2019 before the mill rate is set.

That the Citizen Services budget be increased by \$3,500,000 in 2019 on a one-time basis to fund the Community Facility Partner Capital Grant with funding from the tax levy.

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Growth/New or Enhanced Service	(\$000)	2019 Net Req	2020 Net Req	2021 Net Req	2022 Net Req
Edmonton Community Development Company					
ArtsCommon 118 is a new, vibrant and significant arts and community destination aligned with neighbourhood revitalization efforts and will offer affordable housing, local businesses, jobs, social enterprise development, food security, programming for low income residents, and the advance of the arts through gallery, exhibition, and performance spaces.	Annualization	-	-	-	-
	New Budget	-	2,500	(1,500)	1,500
	Total	-	2,500	(1,500)	1,500
	FTEs	-	-	-	-

OP36 - That the following Amendment on the Floor be referred to Administration with a report with a multi-year demand and cashflow analysis for the grant to Spring 2019 before the millrate is set.

That funding for the Arts Common 118 be increased by \$2,500,000 in 2020, \$1,000,000 in 2021, and \$2,500,000 in 2022 on a one-time / multi-year basis with funding from the tax levy, to be held in abeyance subject to provincial and federal funding.

City Operations - Parks & Roads Services

Dogs in Open Spaces Implementation					
This profile addresses the recommendations of the Dogs in Open Spaces Reports CR_3560 and CR_6763. Administration prepared proposed operating budget adjustment based on attachment 1 of Council Report CR_6763, for consideration as part of the Supplemental Operating Budget Adjustment process.	Annualization	-	-	-	-
	New Budget	-	213	150	187
	Total	-	213	150	187
	FTEs	-	1.0	1.0	2.0

Employee Services - Human Resources

Respect in the Workplace					
Respect in the Workplace is a proposed, new service area and will be one of the important changes that the City of Edmonton will take to ensure every employee has a safe and positive work environment.	Annualization	-	-	-	-
	New Budget	1,055	-	-	-
	Total	1,055	-	-	-
	FTEs	-	-	-	-

Integrated Infrastructure Services - Infrastructure Delivery

Downtown District Energy Strategy					
The estimated funding required for ENMAX to advance this project is \$15.4M. Based on the alignment with Council's Energy Transition Strategy, a contribution of up to a third of the funding is recommended to demonstrate the City's commitment to other orders of government. The City has already approved \$2.4M towards design costs. Report CR_6666 was presented to Executive Committee on April 8, 2019.	Annualization	-	-	-	-
	New Budget	637	(637)	2	(2)
	Total	637	(637)	2	(2)
	FTEs	-	-	-	-

Integrated Infrastructure Services - Infrastructure Planning & Design

City Design Initiative					
Maximizing the value and impact of infrastructure investments through excellence in the design of public spaces. Enhancing the usefulness, efficiency, and attractiveness of the built environment by focusing on making changes to existing policies and practices.	Annualization	-	-	-	-
	New Budget	327	(225)	-	1
	Total	327	(225)	-	1
	FTEs	1.0	-	-	-

Urban Form & Corporate Strategic Development - City Planning

City Planning and OCT Data Requests					
This request is for data purchases that are critical for planning, development and performance monitoring across the organization (and will eventually reside with OCT). The request includes: Building Outline Geometry Data, Vegetation Monitoring Data, LIDAR Data, InfoCanada Data.	Annualization	-	-	-	-
	New Budget	175	300	50	180
	Total	175	300	50	180
	FTEs	-	-	-	-

Summary of Service Packages - Unfunded

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Growth/New or Enhanced Service	(\$000)	2019 Net Req	2020 Net Req	2021 Net Req	2022 Net Req
Exhibition Lands					
Funding is needed to offset expenses associated with the final stage of site surrender (Northlands Park) to the City. This service package includes day-to-day operations, security, utilities and facilities and grounds maintenance for these additional lands and buildings. Revenues associated with utilities assignment and license agreements partially offset anticipated expense requirements.	Annualization	-	-	-	-
	New Budget	1,572	13	(252)	-
	Total	1,572	13	(252)	-
	FTEs	-	-	-	-

Ribbon of Green Part II - Central River Valley Activation					
Building upon the updated policy framework developed for the Ribbon of Green (NE and SW study areas) scheduled for completion in Q1 2019, this next phase of strategic level river valley planning will focus on the central core. A new vision and policy framework is required to ensure connectivity and programming needs, and to coordinate and direct capital investment in river valley infrastructure.	Annualization	-	-	-	-
	New Budget	100	400	(150)	(350)
	Total	100	400	(150)	(350)
	FTEs	-	-	-	-

Urban Form & Corporate Strategic Development - Economic & Environmental Sustainability

Agri-Business and Emerging Sector Support					
This service package is a result of a June 18, 2018 Executive Committee motion to bring forward service package(s) to support the regional food, agriculture and agri-tech innovation hub work, for Council's consideration during the 2019-2022 budget process (CR_5000). This funding will support the advancement of the Council initiative on "Agri-business diversification" through 4 dedicated full-time equivalents.	Annualization	-	-	-	-
	New Budget	1,211	(369)	(68)	-
	Total	1,211	(369)	(68)	-
	FTEs	4.0	-	-	-

Total Growth/New or Enhanced Service	Total	\$9,969	(\$951)	(\$1,528)	\$1,696
	FTEs	8.2	2.8	1.0	2.0

Branch - Economic Development Corporation

Program - Economic Development Corporation
Title - Increase Startup Edmonton Programming & Capacity

New or Enhanced Service
Unfunded
Ongoing

Results to be Achieved

Startup Edmonton is a program delivered by EEDC. Funding will increase the reach and capacity of Startup Edmonton at our post-secondary institutions and allow for industry focused programming.

This funding will build upon our success at UAlberta and enable on-site campus presence and program delivery expansion to three post-secondary institutions (NAIT, MacEwan, Concordia). It will support the creation and implementation of new industry-focused curriculum and programs (such as cannabis and AI) and allow us to offer our space at a subsidized cost to Pre-Flight program participants.

These recommendations are supported by early input and feedback that has been received through our on-going entrepreneur engagement.

Description

Startup Edmonton's unique role in the Edmonton innovation ecosystem provides the starting point for entrepreneurs as they begin the process of validating their technology ideas, building a product, and forming a company. Startup Edmonton supports entrepreneurs through programming, mentorship, workspace, talent access and connection to a networked community of peers and experts.

This service package requests ongoing funding of \$572,000 (2019), \$616,800 (2020), \$628,276 (2021), \$633,862 (2022) reflecting operating cost increases in 2020 and beyond to expand the current business model.

Justification

Creating a tech company is difficult and only a small number survive to continue to the high growth or scaling phase. New tech businesses have significant economic impacts (investment, jobs, etc.) and are key to economic diversification. Startup Edmonton was established to serve as the entry point for local entrepreneurs and is the only organization in Edmonton that is focused on developing and inspiring potential entrepreneurs during their post-secondary education.

In 2018 the Startup Genome Global Innovation Ecosystem study provided Edmonton an objective benchmark assessment of the overall performance and potential of our environment. While encouraging, our ecosystem is lagging peer communities. The report highlights a critical need for an increase in the number of early-stage startups and enhanced programming to improve the probability of these companies succeeding. Startup Edmonton's work in guiding graduates through our ecosystem positions our city as the best place to work, stay and thrive.

Startup Edmonton has a proven role in this ecosystem and we are listening to our clients and responding to their feedback. This funding request reflects those insights.

Incremental	2019				2020				2021				2022			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	\$410	(162)	\$572	2.0	\$39	(6)	\$45	1.0	\$5	(6)	\$11	-	\$6	-	\$6	-
Total	\$410	(162)	\$572	2.0	\$39	(6)	\$45	1.0	\$5	(6)	\$11	-	\$6	-	\$6	-

Branch - Federation of Community Leagues

Program - Federation of Community Leagues
Title - EFCL - Increasing Community League Capacity

Growth on Existing Services
Unfunded Ongoing

Results to be Achieved

Over the upcoming budget (2019-2022) EFCL seeks to achieve the following outcomes:

- 1) Sustainable community based infrastructure and programming in support of community connectedness via a vibrant and healthy community league system.
- 2) Ensure that all Edmonton neighbourhoods are socially, economically and environmentally sustainable to the extent that the community league itself reflects this.
- 3) Centralize and bolster resources in support of community leagues acting as hubs for fostering connectedness and community in efforts to decrease social isolation.
- 4) Ensure that community league facilities and assets are maximized and optimized in support of the City's and the EFCL's joint goal of fostering community building, education, recreation, and enhancing general quality of life.

Description

The EFCL envisions a vibrant community league system, which acts as a supportive infrastructure for many other programs and initiatives fostering community building and connectedness. In support of the City's community development agenda and the long-term vision for communities, the Council Initiatives (most notably the new Community Hubs initiative), the Abundant Communities Initiative, and the overarching Council 10-year goal of promoting connectedness in Edmonton, the EFCL desires to develop the foundational community infrastructure base on which many of these programs and outcomes will rely on for their success. Community leagues represent microcosms of our City; local neighbourhoods that represent both the promise and the challenges of living side by side in a large metropolis. Just as the City grows, becomes more dynamic, so too do the needs and aspirations of the Leagues and the services and supports they require. In order to ensure that our 158 leagues have the capacity required to meet these increasing current and future needs, this service package would support an annual 2% increase in operating funding provided to community leagues over the four year period.

Justification

The EFCL has been named as a key stakeholder in 6 out of 24 Council Initiatives, one of which (Community Hubs) is brand new. Beyond these, the EFCL has a vested interest in progressing the outcomes of at least 6 other Council Initiatives at the community and neighbourhood level. In addition, the exciting and valuable Abundant Communities initiatives and the proposed CITYzen Connect app (separate and independent new service package) will both rely on the supportive infrastructure that community leagues provide in connecting neighbours in meaningful ways. In support of these, and the existing requirements that the EFCL gladly undertakes in support of its 158 community leagues, the EFCL requests additional growth-oriented funding to provide sustainable infrastructure and programming in support of these initiatives and outcomes.

incremental	2019				2020				2021				2022			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	\$56	-	\$56	-	\$56	-	\$56	-	\$58	-	\$58	-	\$59	-	\$59	-
Total	\$56	-	\$56	-	\$56	-	\$56	-	\$58	-	\$58	-	\$59	-	\$59	-

Branch - Federation of Community Leagues

Program - Federation of Community Leagues
Title - EFCL - Increasing Community League
Vibrancy

New or Enhanced Service
Unfunded
Ongoing

Results to be Achieved

Over the upcoming budget (2019-2022) the EFCL seeks to achieve the following outcomes:

- 1) Sustainable community based infrastructure and programming in support of community connectedness via a vibrant and healthy community league system.
- 2) Ensuring that all Edmonton neighbourhoods are socially, economically and environmentally sustainable to the extent that the community league itself reflects this.
- 3) Centralize and bolster resources in support of community leagues acting as hubs for fostering connectedness and community in efforts to decrease social isolation.
- 4) Ensure that community league facilities and assets are maximized and optimized in support of the City's and EFCL's joint goal of fostering community building, education, recreation, and enhancing quality of life.

Description

The EFCL envisions a vibrant community league system, which acts as a supportive infrastructure for many other programs and initiatives fostering community building and connectedness. In support of the Action Plan for the Partnering Agreement between the City of Edmonton and Edmonton Federation of Community Leagues, the City's community development agenda and the long-term vision for communities, the Council Initiatives (most notably the new Community Hubs initiative), the Abundant Communities Initiative, and the overarching Council 10-year goal of promoting connectedness in Edmonton, the EFCL desires to develop the foundational community infrastructure base on which many of these programs and outcomes will rely on for their success. Key to this foundational infrastructure will be our strategic emphasis on board effectiveness through training and coaching and community partnership initiatives all of which are governed by our accountability and reporting framework. This service package would provide funding for 11.5 FTEs to bolster EFCL's staff resources in support of the Community Hubs initiative and broader Council initiatives.

Justification

The EFCL has been named as a key stakeholder in 6 out of 24 Council Initiatives, one of which (Community Hubs) is brand new. Beyond these, the EFCL has a vested interest in progressing the outcomes of at least 6 other Council Initiatives at the community and neighbourhood level. In addition, the exciting and valuable Abundant Communities initiatives and the proposed CITYzen Connect app (separate and independent new service package) will both rely on the supportive infrastructure that community leagues provide in connecting neighbours in meaningful ways. In support of these, and the existing requirements that the EFCL gladly undertakes in support of its 158 community leagues, the EFCL requests additional funding to provide sustainable infrastructure and programming in support of these initiatives and outcomes.

Incremental	2019				2020				2021				2022			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	\$170	57	\$114	-	\$255	85	\$170	-	\$255	85	\$170	-	\$170	57	\$114	-
Total	\$170	57	\$114	-	\$255	85	\$170	-	\$255	85	\$170	-	\$170	57	\$114	-

Branch - Community & Recreation Facilities

Program - Civic Events and Partnerships
Title - Implementation of Live Active Strategy & Council Initiative

New or Enhanced Service
Unfunded
Ongoing

Results to be Achieved

The implementation of the Live Active Strategy is now an outcome within the Council Initiative: Live Active, Children's Health and Recreation. A work plan is currently being developed for this Initiative. Efforts will need to align with complementary strategies including: Approach to Community Recreation Facility Planning, Edmonton Event Strategy and Sport and Culture Attraction Plan. As such a service package is required to support this Council Initiative and the implementation with resources so that the Strategy can be implemented successfully and thus the Council Initiative can achieve some of its outcomes.

Description

Active recreation, sport and leisure opportunities contribute significantly to the quality of life in Edmonton. Edmontonians value active, healthy lifestyles and want their municipal government to commit to both physical and mental health and wellness by providing active living opportunities that are readily accessible to all. The service package looks to support the Council Initiative and its identified outcomes.

Justification

Living healthy and active lives is a high priority for many Edmontonians, and supporting them in that endeavour is important for the overall health of their communities and the city. Providing resources to support this Council Initiative would move one step closer for all Edmontonians to have the ability to live healthy and active lives. If funding is not provided, the implementation may take longer than expected within current resource constraints, which will hinder the ability to achieve one of the Council Initiatives outcomes in a timely fashion.

incremental	2019				2020				2021				2022			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	\$129	-	\$129	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$129	-	\$129	-	-	-	-	-	-	-	-	-	-	-	-	-

Branch - Community Standards & Neighbourhoods

Program - Neighbourhoods Services
Title - Alberta Avenue and Jasper Place
Revitalization Resource Continuation

New or Enhanced Service
Unfunded
Multi-Year

Results to be Achieved

The service package supports a four year transition strategy and sustainability plan for Alberta Avenue and Jasper Place for Revitalization 2.0. Funding will help drive key outcomes of enhancing community vibrancy, increasing community safety and security, and supporting economic growth. Three key indicators will measure program outcome success (1) Sense of community index, (2) Value for money, (3) Neighbourhood perception of safety. In addition, improvements to oversight and governance, a more nimble and flexible funding distribution model and a well embedded support resource will support program success.

Description

The twelve neighbourhoods within Alberta Avenue and Jasper Place are transitioning from the Great Neighbourhoods Capital Program (2009-2018) to Revitalization 2.0. The program goal is to continue and improve the livability, vibrancy, leadership, safety and development of these transitioning neighbourhoods. This service package supports a (\$180K) base level of program funding combined with a per capita amount (\$201K), as an equity piece moving forward. Two dedicated resources (2 FTEs \$224K) are also identified in support of community led initiatives and coordinating existing city programs to maximize impact. Program funds are leveraged to ensure value for money while embedded resources can drive innovative and structured approaches to achieve program outcomes.

Justification

On Nov 6, 2018, City Council moved report CR_6191 Option 3 come forward as an unfunded service package for the 2019-2022 budget deliberation. Alberta Avenue and Jasper Place neighbourhoods are transitioning to the next phase of revitalization. This service package supports a transition from the current program (ending in 2018) to a sustainability model for continued vibrancy and improved livability outcomes. Funding supports community driven priorities, initiatives, growth, safety and security. Administration has identified a four year funding option. After four years, Council would have to consider further funding for any program continuation.

Incremental	2019				2020				2021				2022			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	\$521	-	\$521	1.2	\$83	-	\$83	0.8	\$1	-	\$1	-	\$1	-	\$1	-
Total	\$521	-	\$521	1.2	\$83	-	\$83	0.8	\$1	-	\$1	-	\$1	-	\$1	-

Branch - Social Development

Program - Community Resources
Title - CFPCG One Time Funding

Growth on Existing Services
Unfunded
One Time

Results to be Achieved

The \$3.5 M in funding would allow the Community Facility Partner Capital Grant to fund in 2019 planning and construction projects led by community organizations. Applications will be received by May 1, 2019 and grant award recommendations will be presented to Council for approval in the summer of 2019.

Description

The Community Facility Partner Capital Grant Program provides support to organizations for the planning, conservation, enhancement and development of public use facilities that benefit the community. The grant program supports the following sectors: arts and heritage, Indigenous, multicultural, recreation/amateur sport, and social services.

Justification

The Community Facility Partner Capital Grant awards project funding from an annual base budget of \$4.75 million. Due to previously approved multi-year grant awards, the available funding for this grant is limited in 2019 to approximately \$600,000. As a result, the funding currently available would only allow for small-size planning projects to be funded leaving larger capital construction projects unfunded for 2019. The one-time \$3.5 M would allow the grant program to fund larger projects led by community organizations.

During the 2019-2022 budget deliberations in December 2018, Council made the following motion: "That the following Amendment on the Floor be referred to Administration with a report with a multi-year demand and cashflow analysis for the grant to Spring 2019 before the millrate is set.

That the Citizen Services budget be increased by \$3,500,000 in 2019 on a one-time basis to fund the Community Facility Partner Capital Grant with funding from the tax levy".

incremental	2019				2020				2021				2022			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	\$3,500	-	\$3,500	-	(\$3,500)	-	(\$3,500)	-	-	-	-	-	-	-	-	-
Total	\$3,500	-	\$3,500	-	(\$3,500)	-	(\$3,500)	-	-	-	-	-	-	-	-	-

Branch - Social Development

Program - Community Initiatives

Title - Edmonton Community Development

Company

New or Enhanced Service

Unfunded

Multi-Year

Results to be Achieved

Although the various business plans required for this initiative are not finalized, current projected social and economic impacts include:

- 78 units of housing for artists with incomes of \$3 million per year
- 50 to 60 full and part-time jobs earning \$1.25 million per year
- School of music: free music lessons to 500 low income youth per year
- 13 other businesses/organizations plus artist pop up market spaces with revenues of \$7 to \$10 million
- \$1.25 million ECDC AC118 annual operating budget (includes more than \$400,000 in property taxes)
- 50,000 patrons of markets, galleries, stores, and programs per year
- ArtsCommon 118 will be a major venue and gathering place for 100,000 people attending the annual Kaleido Family Arts Festival and Deep Freeze: Byzantine Winter Festival

Description

ArtsCommon 118 is a community driven, mixed-use development that will help drive economic and social revitalization through the provision of 78 units of affordable housing, performance and event space seating up to 300, retail and indoor/outdoor market space, a school of music, a roof top farm, industrial kitchen, office space for non-profits, and two dozen community programs. The intent is to be a site for artistic exchange, innovation, and imagination, as well as house a cohesive, collaborative working community - that energetically catalyzes urban renewal, while retaining the social and economic diversity of the existing community.

Highlights:

Partners: Edmonton CDC & Arts of the Ave

Architect: Vivian Manasc

Location: two buildings on the south side of 118 Avenue on either side of 92 St.

Sq. Footage: 94,000

Capital Costs: \$43 million

Parking: 43 stalls underground, 24 surface

Land Secured: 6 lots from the City of Edmonton and 5 lots from the ECDC

Funding Secured to Date: \$4 million from City of Edmonton

Proposals submitted to the Provincial (\$13.4 million) and Federal (\$19.2 million) governments and \$6 million to the City of Edmonton for a total of \$10 million

Justification

ArtsCommon 118 will increase local economic activity, social inclusion and the community development efforts of area stakeholders. AC118 will stimulate the local economy through business and job reaction and be a catalyst for additional development. Envisioned 10 years ago as a smaller project in the Alberta Cycle buildings, AC118 was stalled for several years after the Cycle buildings were demolished. In 2017, the ECDC saw the potential for scaling up the project into a sustainable creative hive and community hub, housing 78 artists. Current design/program concepts reflect the ideas/feedback of 800 stakeholders via design charrettes, engagement meetings and reviews of city, provincial and other plans and reports. In Fall 2018, 320 engagement participants indicated a 91% "happiness" ranking, reflecting their happiness with the elements of AC118.

Additional city support for "a community in transition" will not only pay off economically, it will contribute to the district's desire to make their neighbourhood economically robust, safer, more inclusive, and a more desirable place to live. The City's additional funding of \$6 million will leverage other governments' funding.

Incremental	2019				2020				2021				2022			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	-	-	-	\$2,500	-	\$2,500	-	(\$1,500)	-	(\$1,500)	-	\$1,500	-	\$1,500	-
Total	-	-	-	-	\$2,500	-	\$2,500	-	(\$1,500)	-	(\$1,500)	-	\$1,500	-	\$1,500	-

Branch - Parks & Roads Services

Program - Infrastructure Operations

Title - Dogs in Open Spaces Implementation

New or Enhanced Service

Unfunded Ongoing

Results to be Achieved

This package supports the Dogs in Open Spaces Strategy and implementation plan including supervision and coordination of the Dog Off-Leash Ambassador volunteer program. It is intended to collaborate throughout the city to integrate off-leash areas into neighborhood planning and development. Further, the Off-Leash Program will explore partnership opportunities to add amenities such as refuse containers and benches into existing off-leash areas, host educational programming on off-leash etiquette, evaluate existing off-leash areas and address concerns and issues arising in off-leash areas.

Additional provision of enforcement officers aims to reduce conflict among dogs and other open space users by supporting responsible use and bylaw compliance.

Description

Administration brought the Dogs in Open Spaces Implementation Plan CR_3560 on September 12, 2017. Implementation of this plan depends on existing operational funding, approval of new funding including a full-time, year round Dog Off-Leash Coordinator to coordinate the Dog Off Leash Ambassador Program and communication campaigns, and ensuring bylaw enforcement.

The regular presence of bylaw officers at OLAs is recommended to provide an incentive for dog owners to follow the rules.

This package creates three Animal Control Officer positions dedicated to Off-Leash Areas and a leased vehicle for the patrolling officers. This team of officers would be dedicated to off-leash patrols working with the program coordinator to identify which areas are most in need of the enforcement presence.

The Coordinator will evaluate, educate and establish access regulations as to where off-leash use is inappropriate due to environmental impact (e.g. erosion, water contamination, sensitive vegetation). Direct signage and communication campaigns to inform dog owners about locations for off-leash use, managing waste, and appropriate off-leash etiquette (including behavior during wildlife encounters).

Justification

With an increasing population of dogs in cities, and with more Canadian households having dogs (32%-41%) than children (29%), there is growing demand for cities to accommodate residents and their dogs in public places. Many municipalities are recognizing OLAs as important uses of public spaces with benefits to dog owners and to cities more broadly. OLAs can foster healthy activity and social well-being, provide increased "eyes on the park" to deter crime, and can reduce unsanctioned off-leash activity in more sensitive sites. At the same time, problems with dog waste, noise, and conflicts with other park uses need to be mitigated at OLAs.

Careful planning, design and management is critical to ensure that the benefits of Off-Leash Areas outweigh their drawbacks. Results and recommendations included in the Dogs in Open Spaces Strategy were used to inform and prioritize the recommended actions in the Dogs in Open Spaces 10 Year Implementation Plan.

incremental	2019				2020				2021				2022			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	-	-	-	\$213	-	\$213	1.0	\$150	-	\$150	1.0	\$187	-	\$187	2.0
Total	-	-	-	-	\$213	-	\$213	1.0	\$150	-	\$150	1.0	\$187	-	\$187	2.0

Branch - Human Resources

Program - HR Consulting and Systems
Title - Respect in the Workplace

New or Enhanced Service
Unfunded
Ongoing

Results to be Achieved

The City of Edmonton has a Respectful Workplace Administrative Directive that helps guide our daily workplace interactions. When incidents occur, or are alleged to have occurred, that do not align with the Directive the City needs to respond appropriately. Responding to these concerns is necessary to both support the City's culture and to meet its requirements under Occupational Health and Safety. Third party external investigation will be a critical element of this integrated and informed approach to addressing respectful workplace concerns that promotes a culture of safe disclosure and conflict resolution.

Description

Because allegations can span from minor incidents to egregious violations of the Respectful Workplace Directive, the City has various options for responding that ensure the response taken is relative to the case itself. When allegations are egregious and complex in nature, or when City staff investigating the matter could result in a conflict of interest, a third party external investigation is the most appropriate response. Specifically, third party investigation offers the following enhanced service: 1) provides enhanced objectivity in the investigation process(s); 2) operates as a risk-mitigation tool for the City.

Justification

Until November 2017, City employees reported harassment and discrimination concerns to the Human Resources Branch. Problems were experienced with this model as some employees did not feel safe bringing forward concerns to an agent of the City's administration. This led to an external organization being brought in to temporarily take over the intake of complaints and investigation, with the goal of providing employees with a safe, confidential and neutral space to report concerns. Following recommendations provided by this external organization, the City developed a new Administrative Directive and Procedure, a Safe Disclosure Office, communication tools and materials, alternative means to conflict resolution, and a training plan to support adoption. Third party investigation is a critical element of this model to ensure the City has the tools to deal with all types of concerns appropriately.

incremental	2019				2020				2021				2022			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	\$1,055	-	\$1,055	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$1,055	-	\$1,055	-	-	-	-	-	-	-	-	-	-	-	-	-

Branch - Infrastructure Delivery

Program - Renewable Energy Systems
Title - Downtown District Energy Strategy

New or Enhanced Service
Unfunded
One Time

Results to be Achieved

Edmonton's Community Energy Transition Strategy identified District Energy Systems as one of the means to achieve Edmonton's GHG reduction targets. A District Energy System in Edmonton's downtown in a partnership with ENMAX is one such system. Phase 1 of the project, presented in this service package, will connect ten buildings, including City owned and leased buildings and provincial and federal government buildings. The results to be achieved within the next budget cycle are the design, construction and start of operation of the system infrastructure and buildings connections needed for Phase 1. The future goal of the initiative is to connect various buildings in Edmonton's downtown with the goal of reducing Community greenhouse gas emissions.

Description

The current estimated funding gap required for ENMAX to advance this project is \$15.4M and costs will be further refined in 2019. Based on this initiative's alignment with Council's Energy Transition Strategy, a financial contribution of up to 1/3 (approximately \$5.13 million) of the funding gap is recommended to demonstrate the City's commitment to other orders of government. The City has already approved \$2.4M towards design costs and this service package is asking for an additional \$637K in 2019 to fund further development work. If this \$637k is approved the one-time operating budget requirement in 2021 would be \$2.1m (\$5.13m-\$2.4m-\$0.637m). A decision on the final funding approval can be held in abeyance pending the completion of the final design effort and a report to Executive Committee in 2019.

Justification

This Council initiative is part of the overarching plan to reduce Community greenhouse gas emissions, as guided by the Community Energy Transition Strategy. The overall impact of this initiative is to lower community greenhouse emissions generated in Edmonton's downtown. Phase 1 of this initiative should be seen as an enabler further growth of the system and connecting more buildings in downtown. Initial projections from ENMAX would see the reduced greenhouse gas emission number increase from initially 13,770 to 94,000 tonnes CO₂eq per year in the year 2045. This would equate to taking up to 20,000 cars off the road. While the City is initially involved in the initial project phase, ENMAX's would be responsible for further growth of their system and other than liaison efforts, no further significant investment from the City would be required after Phase 1.

incremental	2019				2020				2021				2022			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	\$637	-	\$637	-	(\$637)	-	(\$637)	-	\$2	-	\$2	-	(\$2)	-	(\$2)	-
Total	\$637	-	\$637	-	(\$637)	-	(\$637)	-	\$2	-	\$2	-	(\$2)	-	(\$2)	-

Branch - Infrastructure Planning & Design

Program - Facility Planning and Design
Title - City Design Initiative

New or Enhanced Service
Unfunded
Multi-Year

Results to be Achieved

The City Design Initiative will explore opportunities to enhance the attractiveness of the built environment (Public and Private) by focusing on influencing change to existing policies and practices. In this way, the initiative will seek to positively enhance the reputation and brand of the City as well as the pride that citizens hold with the city. This Council Initiative is expected to achieve the following outcomes. 1. Enhance the City of Edmonton's brand and reputation. 2. Improve citizens' sense of pride in Edmonton. 3. Edmonton is attractive and compact.

Description

As this Council Initiative emerged by Council with the goal of improving certain aspects of Edmonton's future, this service package will fund the necessary resources and build internal capacity to undertake initiatives identified on the work plan that would provide an to impact infrastructure investments with a focus on excellence in the design of public spaces. The service package includes a request for funding for \$225,000 for one time costs for marketing material such as website and promotional material development and printing. The service package also includes resources to support policy and procedure material related to the Urban Design Framework; and an additional \$100,000 in ongoing annual funding for the continued maintenance and update of the website, standards and processes (1 new FTE to support the ongoing work, as well as cost for external consultants and travel and participation to conferences).

Justification

In order to achieve the Council Initiative outcomes as detailed in the work plan requires additional resources and funding that isn't currently available. Elements of the workplan require external expertise and dedicated resources including: development and ongoing maintenance of website dedicated to showcasing the City Building projects on design excellence, sustainability and art; ongoing review and improvement of design standards and guidelines; increasing participation of City staff and consultants, as well as sponsorship to conferences and symposium promoting design excellence; ongoing promotion of City Building projects with design magazine editors by organizing tours of the City.

To achieve the objective of the initiative, continued promotion of the City's achievements and ongoing research to inform on trends and best practices will be required to retain and enhance our design excellence as a City.

Incremental	2019				2020				2021				2022			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	\$327	-	\$327	1.0	(\$225)	-	(\$225)	-	-	-	-	-	\$1	-	\$1	-
Total	\$327	-	\$327	1.0	(\$225)	-	(\$225)	-	\$0	-	\$0	-	\$1	-	\$1	-

Branch - City Planning

Program - Urban Analysis

Title - City Planning and OCT Data Requests

New or Enhanced Service

Unfunded Ongoing

Results to be Achieved

The proposed data purchases support day to day delivery of City Planning and Urban Form and Corporate Strategic Development functions specifically related to:

Land Development Applications (Area Structure Plans, Neighbourhood Structure Plans, Zoning, Subdivision, Development Permits, etc)

Statutory Public Open Houses

Corporate and Branch Performance Measures

Modelling

Policy Development (specifically the Municipal Development Plan and the Transportation Master Plan)

Commercial and Industrial Land Inventories

Economic Development initiatives

Transportation metrics and travel time reliability measures

Description

Data purchases critical to core functions of UFCSD & Corporation, to be transferred to OCT as corporate asset. Request includes:

Building Outline Geometry Data: for LDA review, commercial and industrial studies

Vegetation Monitoring Data: for planning of River Valley, Open Space Network and GHG emissions modelling

LIDAR Data: to inform LDA review (slope, ground elevations, buildings, land use changes)

InfoCanada Data: supports Economic Development, market analysis, planning studies

3D Building Geometry: visualize the effect of new development on the community; used for public hearings/open houses

Wildlife Monitoring: data for LDA planning, river valley and road construction, land acquisition, restoration, climate adaptation strategies

Statistic Canada: 5 year Federal Census provides trend data related to population, demography, resources, economics, society and culture use

Miovision Video Data Processing: vendor processes traffic, cyclist and pedestrian related video data; provides volumes, classifications and turning movements at intersections

TomTom: travel time data to develop/maintain the Travel Time reliability of Goods and Service Movement (a corporate measure)

Justification

These data are necessary for many of the core business functions within City Planning and other branches in Urban Form and Corporate Strategic Development. In the absence of these data sets updated and accurate analysis is not available to support evidence based decision-making. As a result, Administration's ability to provide professional advice and limiting Council's ability to make evidence based decisions is limited.

Should the City not fund data acquisitions over the next budget cycle it is very likely that Land Development Application decisions will be impacted, policy monitoring/development (such as the Municipal Development Plan and the Transportation Master Plan) will not be well informed, and annual and biannual performance measures cannot be collected.

incremental	2019				2020				2021				2022			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	\$175	-	\$175	-	\$300	-	\$300	-	\$50	-	\$50	-	\$180	-	\$180	-
Total	\$175	-	\$175	-	\$300	-	\$300	-	\$50	-	\$50	-	\$180	-	\$180	-

Branch - City Planning

Program - Exhibition Lands
Title - Exhibition Lands

New or Enhanced Service
Unfunded
Ongoing

Results to be Achieved

Concurrent project activities to transform Edmonton's Exhibition Lands include preparation of a flexible Area Redevelopment Plan, site transition management, development of an interim use/animation plan, day-to-day operations and preparation of an implementation strategy for site redevelopment. Additional resources requested at this time are triggered predominantly by the final stage of site surrender of the casino, racetrack and barns areas (April, 2019). Utilities management across the entire site, facility maintenance, security, grounds maintenance and additional studies associated with the surrendered lands and buildings make up the majority of the service expenditure requirements.

Description

The Edmonton Exhibition Lands present a unique infill and city-building opportunity in Edmonton. Including 160 acres of City-owned land, the site is close to downtown, the river valley and Borden Park; and accessible by LRT, transit and major roadways.

This initiative contributes to Council's goal for Urban Places - where neighbourhoods are more vibrant as density increases, where people and business thrive and where housing and mobility options are plentiful. It aligns to the principle of connected, creating a community to connect people to what matters to them.

Funding is required for additional site transition expenses as a result of the final stage of site surrender to the City - April 1, 2019. Day-to-day operations, security, utilities and facilities and grounds maintenance make up the majority of expenses. Revenues associated with utilities assignment and license agreements offset anticipated expense requirements in part.

Justification

With the permanent closure of the Coliseum and relocation of casino and horse racing activities to a new facility in 2019, the Exhibition Lands continue to undergo significant change in 2019. This is an important infill opportunity for the city with a long legacy of events, sports and entertainment, in a great central location with a substantial amount of City land-holdings available for redevelopment. Ongoing management of the site during and after transition of operations is critically important to all citizens. In an environment where there are a number of redevelopment projects underway or in final stages of planning/implementation (both City and private), the project must consider: timing implications, appropriate interim uses, being financially sustainable in both the short and long term and approaching forecasting for redevelopment and absorption in a realistic manner. As such, assigning adequate resources to ensure site transition needs are met supports current and interim use programming as well as meeting community expectations for safe operations, security and management of these additional holdings.

Incremental	2019				2020				2021				2022			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	\$1,622	50	\$1,572	-	\$13	-	\$13	-	(\$252)	-	(\$252)	-	-	-	-	-
Total	\$1,622	50	\$1,572	-	\$13	-	\$13	-	(\$252)	-	(\$252)	-	-	-	-	-

Branch - City Planning

Program - Policy Development

Title - Ribbon of Green Part II - Central River Valley Activation

New or Enhanced Service

Unfunded Multi-Year

Results to be Achieved

The project will produce a clear vision and planning framework for the conservation and use of the central River Valley, supporting coordinated, integrated planning of future projects and capital investment. Delivery will result in a consolidated plan for the River Valley and ravine system, ensuring the River Valley continues to provide regional ecological, recreational and active transportation connectivity. The plan will be informed by a robust public engagement process that will lay a strong foundation for future public conversation about River Valley projects. The work takes direction from Breathe: Edmonton's Green Network Strategy, and supports Council's priorities to create vibrant urban places, mobility options, a healthy and climate resilient city and a prosperous region.

Description

Building on the updated policy framework developed through the Southwest/Northeast Ribbon of Green (Phase I, scheduled for completion in Q1 2019), this next phase of strategic River Valley planning will focus on the remainder of the River Valley and ravine system (central River Valley as well as Mill, Fulton and north Whitemud Creeks, and the Big Lake and Horsehills areas). The service package will fund professional consulting services to complete ecological, recreational and cultural analysis; undertake public, Indigenous and stakeholder engagement; and develop the consolidated Ribbon of Green plan. The plan will include spatial, policy and program guidance for the study area. It will also guide the creation of an implementation plan (Central Core Activation Plan) to provide direction, costing and prioritization for redevelopment and connection of key activity nodes within the most highly-developed and accessed part of the River Valley: the Central Core, from Hawrelak Park to Dawson Bridge. The service package does not include any new FTEs; the work will be supported using existing FTEs.

Justification

With growth and intensification in the core and throughout the city desire for access to the River Valley has steadily grown. As Edmontonians increasingly seek out opportunities for natural recreation, and as a range of River Valley development projects are planned and implemented, pressure on the River Valley is increasing. The existing policy framework for the area is outdated or altogether absent, leaving planning and enforcement staff without adequate tools to ensure ecological protection and appropriate use within this portion of the River Valley. There is growing demand for capital projects that would improve the accessibility and vibrancy of the River Valley, but these projects are currently being executed without the benefit of broader strategic direction. Building on Breathe, and alongside planning initiatives underway - including City Plan, Downtown Public Places Plan, LRT planning and the renewal of Edmonton's Bike Plan - the consolidated Ribbon of Green will develop an integrated planning framework for our River Valley, and help to secure its future as a vibrant multifunctional open space network.

incremental	2019				2020				2021				2022			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	\$100	-	\$100	-	\$400	-	\$400	-	(\$150)	-	(\$150)	-	(\$350)	-	(\$350)	-
Total	\$100	-	\$100	-	\$400	-	\$400	-	(\$150)	-	(\$150)	-	(\$350)	-	(\$350)	-

Branch - Economic & Environmental Sustainability

Program - Economic Investment and Development

Title - Agri-Business and Emerging Sector Support

**New or Enhanced Service
Unfunded
Ongoing**

Results to be Achieved

Implementation of the Food and Agri-business diversification initiative will help achieve the following outcomes:

- An integrated, effective and efficient approach to progress agri-business and food security for Edmonton
- Support for a regional agri-business mandate to transform the Edmonton Metropolitan Region into a competitive food processing and supply hub
- Effective strategies to promote, integrate and incentivize effective strategies to adapt to expected impacts of climate change on local food security.
- Implementation of community-informed actions to support sustainable local food systems

These outcomes will be achieved through the delivery of several strategic actions that have been identified under 2018-2021 City Council Initiative on Food and Agri-business Diversification.

Description

On June 18, 2018, the Executive Committee passed a motion to bring forward service package(s) to support the regional food, agriculture and agri-tech innovation hub work, for Council's consideration (CR_5000). This initiative supports the advancement of the Food and Agri-business diversification Council Initiative. The outcomes of this initiative directly aligns with two corporate goals: "The Edmonton Metro area works together to ensure vitality of the region at the global level" and "Edmonton is a city that uses sustainable energy, is energy efficient and is adapting to climate change." This funding supports the ongoing work for related council motions such as Food Hub Plan (CR_6621), Agri Food Hub (CR_6165) and Emerging Innovation Market Opportunities for Edmonton Energy and Technology Park (CR_5607). This initiative closely aligns with the priorities of our regional partners such as Edmonton Metropolitan Region Board and Edmonton Global through further integrated collaboration within the Edmonton Metro area. The resources will support development, execution, monitoring, and reporting of key strategic priorities to diversify and grow the agri-food economy for Edmonton region.

Justification

The scope for supporting and growing the agri-business outcomes will rely on the successful delivery of numerous strategic actions that include: integrated and innovative approaches to agribusiness and food security; technology and community solutions for mitigating the impacts of climate change on food security; and business development, marketing and education for City's agri-business actions. This initiative demands a higher and more robust City involvement in food security and agri-business. Without this funding, there is insufficient capacity in the City to deliver on the specific agribusiness outcomes set out in the initiative. Through support and participation of implementation of the Regional Agriculture Master Plan, this initiative will also support diversification of the regional agri-food production base to stimulate value added growth in the local and regional agri-food economy.

Incremental	2019				2020				2021				2022			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	\$1,211	-	\$1,211	4.0	(\$369)	-	(\$369)	-	(\$68)	-	(\$68)	-	(\$0)	-	(\$0)	-
Total	\$1,211	-	\$1,211	4.0	(\$369)	-	(\$369)	-	(\$68)	-	(\$68)	-	(\$0)	-	(\$0)	-

Summary of Service Packages - Unfunded

Council Motions Subsequent to Budget Deliberations

New or Enhanced Service	(\$000)	2019 Net Req	2020 Net Req	2021 Net Req	2022 Net Req
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Citizen Services - Community Standards & Neighbourhoods

Animal Protection Act Enforcement Services

This service package supports a transition strategy of Animal Protection Act enforcement responsibilities from the Edmonton Humane Society to the City of Edmonton. The objective is to ensure no gap in service is experienced by citizens who register animal welfare or neglect concerns.

Annualization	-	-	-	-
New Budget	430	10	1	2
Total	430	10	1	2
FTEs	3.4	-	-	-

CR_6878 - March 12th Council Meeting - *That Administration submit a service package based on option three, as outlined in the March 12, 2019, Citizen Services report CR_6878, for consideration during the Spring 2019 Supplemental Operating Budget Adjustment.*

Total New or Enhanced Service	Total	\$430	\$10	\$1	\$2
	FTEs	3.4	-	-	-

Branch - Community Standards & Neighbourhoods

Program - Enforcement and Program Services
Title - Animal Protection Act Enforcement Services

New or Enhanced Service
Unfunded
Ongoing

Results to be Achieved

This service package supports a transition strategy of Animal Protection Act enforcement responsibilities from the Edmonton Humane Society to the City of Edmonton. The objective is to ensure no gap in service is experienced by citizens who register animal welfare or neglect concerns. Funding will support key outcomes of advancing animal welfare, timely investigation of public concerns and appropriate medical care and shelter of seized animals. Key indicators of success will measure recidivism rates, investigation and intervention timeframes, along with the physical and mental well being of animals at the shelter. Establishment of baseline indicators, inputs, outputs and measurable outcomes will be essential for program success.

Description

On Feb 1, 2019, the City of Edmonton began Animal Protection Act (APA) enforcement services across Edmonton. The program goal is to provide initial short term support and response to public complaints relating to animal welfare concerns. To staff the program for long term success 6.4 FTEs are required. Administration will reallocate 3.0 existing Peace Officers currently appropriated through the Financial Stabilization Reserve for cannabis legalization to support the APA enforcement program. The remaining 3.4 full-time equivalent staff consisting of 1.0 animal control peace officer and 2.4 full-time equivalent staff would be spread across 311, kennel care, veterinary technicians, legal, clerical and officer dispatch.

Options to reduce the tax levy requirement could include negotiation of a partial reduction of the pet license levy funding provided to the Edmonton Humane Society and implementing a marginal increase in the current annual pet license fees (each \$1 increase equates to approximately \$100K in revenue).

A high level estimate of the total cost of the service is \$430K after internal reallocations but excluding any EHS contract reduction or licensing increase strategies.

Justification

On January 30, 2019 Community and Public Services Committee directed Administration to provide a service package for Animal Protection Act enforcement services. On March 12, 2019 City Council directed Administration to prepare the service package based on Option 3 as outlined in CR_6878 Animal Protection Act Service Package - Business Model Options.

The funding of dedicated enforcement officers, support staff, and programming costs will allow Administration to provide long term support while exploring other funding options. Funding support is required to measure, monitor and gather baseline data for any long term solution or sustainability approach that is different from the current model. Administration has increased the overall FTE requirement of 5.7 originally outlined in CR_6878 by an additional 0.7 FTE as service demand for increased medical care, kennel cleaning and animal seizure requirements are now better understood.

incremental	2019				2020				2021				2022			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	\$430	-	\$430	3.4	\$10	-	\$10	-	\$1	-	\$1	-	\$2	-	\$2	-
Total	\$430	-	\$430	3.4	\$10	-	\$10	-	\$1	-	\$1	-	\$2	-	\$2	-

Summary of Service Packages - Unfunded Withdrawn or Deferred by Administration

Growth/New or Enhanced Service	(\$000)	2019 Net Req	2020 Net Req	2021 Net Req	2022 Net Req
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Boards & Commissions - Economic Development Corporation

Downtown Innovation Hub

Creation of a downtown Innovation Hub will consolidate talent and programs to support tech innovation and entrepreneurship. Edmonton's tech and innovation economy will benefit from having a definitive physical 'center', supporting the community to coalesce, programs to develop and companies to grow. The result will be more tech startups, faster scaling-up and more cross-pollinating of ideas.

Annualization	-	-	-	-
New Budget	750	-	-	-
Total	750	-	-	-
FTEs	3.0	-	-	-

This Service Package has been withdrawn at the request of Economic Development Corporation.

Boards & Commissions - Reach Edmonton

CITYzen Connect

The REACH Neighbourhood Organizing Initiative aims to increase meaningful citizen engagement in Edmonton's communities to mobilize and empower engaged neighbourhood leaders to find ways to improve neighbourhood wellness and safety. This initiative has already facilitated well-attended community conversations and events, developing relationships in Central McDougall and McCauley.

Annualization	-	-	-	-
New Budget	357	(8)	(7)	(12)
Total	357	(8)	(7)	(12)
FTEs	-	-	-	-

This Service Package has been deferred to the Fall Supplemental Operating Budget Adjustment at the request of REACH Edmonton.

Citizen Services - Community & Recreation Facilities

ITU World Triathlon future events (WTS or World Cup)

This service package is to support a bid to attract future ITU World Triathlon events, either World Triathlon Series or World Cup.

Annualization	-	-	-	-
New Budget	-	-	1,200	-
Total	-	-	1,200	-
FTEs	-	-	-	-

This Service Package is not recommended at this time; however, Administration is exploring opportunities and may be reconsidered for the Fall Supplemental Operating Budget Adjustment.

Red Bull hosting in 2020 and 2022

This package is to support hosting of the Red Bull Crashed Ice events in 2020 or 2022. The Recreation Facilities branch plays a major role in supporting Edmonton's reputation as a great host. The Branch is passionate about delivering great service for world class experiences.

Annualization	-	-	-	-
New Budget	-	500	(500)	500
Total	-	500	(500)	500
FTEs	-	-	-	-

This Service Package is not recommended at this time; however, Administration is exploring opportunities and may be reconsidered for the Fall Supplemental Operating Budget Adjustment.

Support to attract FISE event in 2019 & 2021

In 2015, the City of Edmonton signed a three-year agreement (2016-2018) to host the Festival International des Sports Extremes (FISE). This package is to support a bid to attract FISE events in 2019 and 2021. Council has made a motion for Administration to bring forward a service package in the 2019-2022 Operating Budget. CR 5993 - FISE - 2018 Event Result, September 12, 2018.

Annualization	-	-	-	-
New Budget	1,200	(1,200)	1,200	(1,200)
Total	1,200	(1,200)	1,200	(1,200)
FTEs	-	-	-	-

This Service Package is not recommended at this time; however, Administration is exploring opportunities and may be reconsidered for the Fall Supplemental Operating Budget Adjustment.

Summary of Service Packages - Unfunded Withdrawn or Deferred by Administration

Growth/New or Enhanced Service	(\$000)	2019 Net Req	2020 Net Req	2021 Net Req	2022 Net Req
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City Operations

Turf Enhancement Strategy

To expand the Turf Health Care (THC) program to an additional 100 fields city wide.

Annualization	-	-	-	-
New Budget	500	1,000	-	-
Total	500	1,000	-	-
FTEs	-	-	-	-

This Service Package has been withdrawn at the request of Administration. A report will be brought forward to Council on June 26, 2019.

Financial & Corporate Services - Real Estate

Affordable Housing Land Disposition

These resources will support the disposition of City land to Affordable Housing developers following completion of required public engagements and will enable us to meet this growing need and essential service - the positions identified for approval will be funded with existing base budget (provided by Housing to Real Estate through internal charges/recoveries) thus no funds are being requested.

Annualization	-	-	-	-
New Budget	-	-	-	-
Total	-	-	-	-
FTEs	2.0	-	-	-

This Service Package has been withdrawn at the request of Administration.

Urban Form & Corporate Strategic Development - Corporate Strategy

Transportation Innovation Council Initiative

Directed by the Smart Transportation Action Plan, the initiative aligns city-building with technology advancements and AVs to provide a spectrum of personal travel, mass transit and goods movement services that enhance the quality of life for citizens. This request ensures dedicated resources are available to conduct research and engage stakeholders for smooth implementation of the Action Plan.

Annualization	-	-	-	-
New Budget	441	-	(48)	(43)
Total	441	-	(48)	(43)
FTEs	3.0	-	-	-

Through further planning of the priority actions in the Smart Transportation Action Plan, Administration will identify implementation strategies that require no additional FTEs at this point; therefore, this service package has been withdrawn.

Total Growth/New or Enhanced Service	Total	\$3,248	\$292	\$1,845	(\$755)
	FTEs	8.0	-	-	-