

Department: **Corporate Initiatives**

Program: **Festive Lighting**

	<b>2009</b>	<b>2010</b>	<b>2011</b>
Expenditure increase (decrease)	50,000	50,000	50,000
Net Expenditure ( Savings)	50,000	50,000	50,000

<b>Funding Source:</b>			
<b>MRSR One-time Allocation</b>	50,000	50,000	35,000
<b>Taxation</b>	0	0	15,000
	50,000	50,000	50,000

**Objective(s):**

To replace and lifecycle festive lighting for the Community

**Which City Council, Leaders, and or Business Unit Goals is this initiative aligned with:**

Although not specifically stated in any plan, festive lighting in the community contributes to the overall quality of life in Lethbridge.

**Background:**

The current inventory of festive lighting is over 20 years old. In 2007, approximately 30% of the inventory had failed and/or was deemed unsafe to mount and was replaced through surplus funding. In order to continue to have festive lighting, it is required that we replace the remaining aging lights. Electric Operations staff will continue to install and store at no additional costs.

**Proposed Implementation Strategy:**

We intend to replace 30% of lights each year (2009, 2010) to complete a cycle of replacement. Funds in 2011 will be used to expand the festive lighting to the City, possibly West Lethbridge.

**Performance Measurement & Reporting:**

The sense of community pride in having festive lighting.

Department: **Infrastructure Services Parks Management**

Program: **Private Tree Inventory**

	2009	2010	2011
Expenditure increase (decrease)	0	35,000	35,000
Net Expenditure ( Savings)	0	35,000	35,000

Funding Source:			
<b>MRSR One-time Allocation</b>	0	35,000	35,000
	0	35,000	35,000

Effect on person years	Permanent		
	Non-Permanent	0.5	
		0.5	0.5

**Objective(s):**

To hire one non-permanent arborist/GPS operator in 2010 and 2011 to conduct an inventory of private Elm and Cottonwood trees.

**Which City Council, Leaders, and or Business Unit Goals is this initiative aligned with:**

The goal of this initiative is to provide the City's urban forestry department with information about trees that are located on private property but that, if left unchecked, could pose a health risk to adjacent trees located on city property.

**Background:**

The project would provide the city's urban parks department with an inventory and location of both Elm and Cottonwood trees that are located on private city property. An inventory of this type is necessary to deal with potential Dutch Elm Disease cases and excessive cotton production cases.

In the case of Dutch Elm Disease, a single infected tree in a backyard could provide a hosting site for disease-carrying beetles which could in turn lead to major losses of Elm trees City wide. A current inventory database of private Elm trees will provide our urban forestry department with accurate information that will allow them to incorporate this information to be used as part of their regular tree monitoring program. This private tree inventory knowledge will serve to significantly reduce the city's risk to the potentially devastating long term effects of dutch elm disease.

Female Cottonwoods produce excessive amounts of cotton and cause complaints from neighbors. An inventory of these trees would allow monitoring of the most serious cases and would aid in determination of an action plan (pruning or removal).

**Proposed Implementation Strategy:**

Hire one non-permanent arborist trained in the use of hand held GPS units in 2010 and 2011 at a cost of \$28,000 per season. Equipment rental for a summer use truck would be a cost of approximately \$7,000 per year.

**Performance Measurement & Reporting:**

Healthy elm and cottonwood trees.  
Accurate inventory numbers for better program management.  
Lethbridge remains Dutch Elm Disease free.

Department: **Transportation**

Program: **Welcome to Lethbridge Signage**

	<b>2009</b>	<b>2010</b>	<b>2011</b>
Expenditure increase (decrease)	160,000	4,000	4,000
Net Expenditure ( Savings)	160,000	4,000	4,000

<b>Funding Source:</b>			
<b>MRSR One-time Allocation</b>	160,000	0	0
<b>Taxation</b>	0	4,000	4,000
	160,000	4,000	4,000

**Objective(s):**

This initiative was created at Council's request and referral of April 28, 2008. The objective is to construct and install two "Welcome to Lethbridge" information signs within Lethbridge and the maintenance funding required for the Parks Department to maintain the structures.

**Which City Council, Leaders, and or Business Unit Goals is this initiative aligned with:**

Referral from City Council  
 Towards a Sustainable Future  
 - be a welcoming Community

**Background:**

The City presently has three "Welcome to Lethbridge" signs with a fourth being installed this year along Hwy 5 south of City limits. The intent of this initiative is to install similar signs at two other major entrances to the city: 1) University Drive/Hwy 25 south of Hwy 3 and 2) along Hwy 4 on the Southeast end of the city.

**Proposed Implementation Strategy:**

The intention is to design and construct two signs at the selected locations during the same year thereby potentially reducing the supply costs of the structure and tendering both out at the same time.

Annual maintenance costs of \$1,000 to 2,000 have been estimated by Parks Operations staff per each new installation. Therefore a \$4,000 estimate has been provided for the Parks Operations area if this initiative is successful.

**Performance Measurement & Reporting:**

If these two additional "Welcome to Lethbridge" signs are approved it would complete each major entrance to the City (for Welcome to Lethbridge signs) and assist in the City of Lethbridge being a welcoming city.

Department: **Southern Alberta Art Gallery**

Program: **Fund Development**

	2009	2010	2011
Expenditure increase (decrease)	55,000	58,000	61,000
Net Expenditure ( Savings)	55,000	58,000	61,000
<b>Funding Source:</b>			
<b>MRSR One-time Allocation</b>	55,000	58,000	61,000
	55,000	58,000	61,000

**Objective(s):**

To increase sustainable revenue generation for the Southern Alberta Art Gallery.

**Which City Council, Leaders, and or Business Unit Goals is this initiative aligned with:**

None

**Background:**

The Southern Alberta Art Gallery currently engages in numerous fundraising projects, including special events such as the House Tours and Tea, the Art Auction and the Holiday Artisan Market. Membership and program registrations, exhibition touring fees, bingos and casinos, sponsorships and donations and revenues generated in the gallery gift shop are all part of the revenue generation strategy.

In 2005, a comprehensive fundraising strategy was developed as part of the gallery's re-branding initiative. Further research last summer resulted in a cost benefit analysis of current fundraisers and a membership drive which would serve as the basis for further donor/sponsorship growth. The plan is in place, but the gallery does not have the staffing capacity to carry it out.

City Council has supported the upgrading and expansion of the SAAG facility. This creates an unprecedented window of opportunity to increase audience, sponsorship and donor growth.

**Proposed Implementation Strategy:**

To hire a three-year term employee to fill the position of Manager of Fund Development. At the end of the term, it is anticipated that the position would be self-sustaining.

**Performance Measurement & Reporting:**

1. Sponsorships
2. Donor activity

Department: **Library**Program: **Plan of Service - Online Services Enhancement and Development**

	2009	2010	2011
Expenditure increase (decrease)	38,300	40,100	0
Net Expenditure ( Savings)	38,300	40,100	0

Funding Source:			
<b>MRSR One-time Allocation</b>	38,300	40,100	0
	38,300	40,100	0

Effect on person years	Permanent		
	Non-Permanent		
	0.5	0.5	

**Objective(s):**

A key element of the Library's 5 year Plan of Service is to develop our online presence and push the library's resources out to the residents and businesses through our online services. The library has an incredible array of services available that could be utilized by families and businesses, but the limited nature of our online services makes this difficult to do. In 2008, the first year of the plan of service, the library is developing a new website to be implemented early in 2009.

**Which City Council, Leaders, and or Business Unit Goals is this initiative aligned with:**

This initiative impacts several of Council's strategic priorities including: communications strategy; strategy for E-business; and when completed will assist the city with growth management and advocacy communications.

This is a key element of the Library Board's 5 year Plan of Service service response goals comprising: Community Commons/Development Centre; Lifelong Learning; and Basic Literacy.

**Background:**

As Lethbridge continues to grow and develop its businesses and communities, the library must grow and develop in support. Businesses are becoming more sophisticated, the needs of the community are becoming more complex and online services are growing fast. The result of this is a need for the library to create and develop online resources and services that fulfill the information needs of an urban culture. The library as a building is changing into the library as an information and communication resource.

**Proposed Implementation Strategy:**

Using a combination of in-house assigned project staff and third party contractors the Library will:

In 2009 research and develop the website to include community information needs and resources, market the Library's resources to businesses and non-profit organizations, develop E-business and e-commerce strategies, develop online payment systems and modify literacy programs to include a computer literacy component.

In 2010, the goals will be to implement e-commerce and E-business initiatives and further develop services to businesses and non-profits including developing a portal concept to assist the community in finding services and information, develop an independent learning portal to assist residents in enhancing their skills, and to implement an online booking and program registration capacity. As the projects are completed, the projects' outcomes will be shifted into the regular work stream to ensure ongoing revision and support.

**Performance Measurement & Reporting:**

Standard library output measures will be used to track the success of these initiatives:

1. increased memberships
2. increased use of online resources (including web hits, database use, and third party linking to the website)
3. Increased use of Library meeting room facilities

In addition it is expected that these increased services will positively impact the general use of Library facilities, increase referrals by non-profits to library services and increase the use by businesses of the Library's reference collection.

Department: **Library**

Program: **Plan of Service - Outreach**

	2009	2010	2011
Expenditure increase (decrease)	45,000	65,000	0
Net Expenditure ( Savings)	45,000	65,000	0

Funding Source:			
<b>MRSR One-time Allocation</b>	45,000	65,000	0
	45,000	65,000	0

Effect on person years	Permanent		0.3	0.5
	Non-Permanent			

**Objective(s):**

One of the strongest messages the Library Board has heard from the public through the 2005 Needs Assessment and public feedback through surveys and focus groups, is that the citizens of Lethbridge are not generally aware of the Library and its services. Strategies for raising the Library's profile include taking Library services into the community and ensuring that the "LPL experience" in all Library facilities meets expectations.

**Which City Council, Leaders, and or Business Unit Goals is this initiative aligned with:**

This initiative supports Council's goal to revitalize the downtown and touches on elements of all of the five service response goals identified in the Library Board's 5 year Plan of Service, namely: Community Commons/Development Centre; Lifelong Learning; Popular Materials; Basic Literacy and Preschool/Children's Door to Learning.

**Background:**

The goals and objectives outlined in the 2008-2012 Plan of Service reflect the direction indicated by Lethbridge residents in the 2005 Needs Assessment with respect to the need to deliver Library services to the community in less traditional ways outside the confines of the Library's existing facilities, while maintaining a strong downtown presence. These strategies have been developed with a view to raising the Library's profile within the community to allow Library services, both existing and new, to be more effectively used by the residents of Lethbridge, keeping in mind the predominance of a younger population - children, young adults and young families.

**Proposed Implementation Strategy:**

Using additional funding for supplies, marketing materials and replacement staff: in 2009 the Library will increase the level of Young Adult services by setting up project teams to develop program templates and tools and then developing, promoting and implementing additional programs and encouraging membership in the TAG (Teen Advisory Group). In 2010, the library will expand the level of adult programming by developing programming templates and use the templates to allow for increased timeliness on programming that responds to current events; build on 2009 achievements by promoting Children's and Young Adult services to schools and professionals working with youth and increasing level of Children's programming in the community; purchase replacement and additional equipment for listening and viewing to ensure access to library formats and resources; facilitate self-serve access to all Library facilities through easily understood signage and additional display opportunities; develop and implement a homework help program; and do a polite project that provides additional enrollment incentives for Read On adult literacy students to encourage ongoing use of library services.

**Performance Measurement & Reporting:**

Standard library output measures will be used to track the success of these initiatives:

- 1) Increased use of LPL facilities in less traditional ways.
- 2) Increased use of the YA collection and program attendance
- 3) Increased memberships
- 4) Increased use of children's collections and program attendance
- 5) Increased use of library facility and services by school age children
- 6) Increased Read On volunteers and students

Department: **Library**

Program: **Scheduling Software**

	2009	2010	2011
Expenditure increase (decrease)	42,600	4,000	4,000
Net Expenditure ( Savings)	42,600	4,000	4,000

Funding Source:			
<b>MRSR One-time Allocation</b>	42,600	0	0
<b>Taxation</b>	0	4,000	4,000
	42,600	4,000	4,000

**Objective(s):**

With multiple service desks in three physical locations, much staff time is spent on manually creating work schedules and then transferring the work hours into the PeopleSoft timesheet process. By purchasing an add-on scheduling software package to automate the scheduling process and streamline the duplication of data entry that is occurring at the Library as well as the City's payroll department, many staff members time would be freed up to take on other service delivery duties.

**Which City Council, Leaders, and or Business Unit Goals is this initiative aligned with:**

This initiative impacts several of Council's strategic priorities including: accountability; organizational environment; good decisions; good relations and partnerships. It is the Library's intent to explore the software the City's Transit department has purchased to see if this software would also work for the Library's purposes. The Library Board values the creation of innovative ideas that would free up employee's time to work on priority items.

**Background:**

The Library will employ over 60 FTES by 2011 which would equate to over 85 individual staff working in three separate physical locations and seven separate departments. With its current 69 hour a week schedule of operating hours developing a work schedule that meets the staff's and public's need for consistent levels of service is time consuming. The use of automated software will no doubt cut out a lot of time that staff at all levels put in to making sure a work and desk schedule are created on a pay period basis and as far in the future a possible.

**Proposed Implementation Strategy:**

Investigate City Transit's Sched21 scheduling software to see if it meets the Library's needs and if so proceed to either purchase the product or work with City Transit to become an add on licensor to Transit's existing license. Utilize City Payroll's expertise, gained through Transit's efforts to customize a downloading their schedules to PeopleSoft.

**Performance Measurement & Reporting:**

1. Schedules that are timely and accurate that minimize staff interruptions due to scheduling errors
2. Staff Resources utilized in a more productive and effective manner
3. Quicker payroll processing eliminating as many steps as possible
4. Same level of staff employed but doing other things than scheduling.

Department: **Economic Development**Program: **Labour Force Initiative Continuation**

	2009	2010	2011
Expenditure increase (decrease)	30,000	30,000	30,000
Net Expenditure ( Savings)	30,000	30,000	30,000

Funding Source:			
<b>MRSR One-time Allocation</b>	30,000	30,000	30,000
	30,000	30,000	30,000

**Objective(s):**

Labour Force shortages continue to be one of the most significant challenges for business expansion and development. Provincial government projections and demographers throughout North America predict continued pressure on qualified labour in nearly every sector and every role. EDL has included Labour Force Development as a continuing priority in the 2009 - 2011 Business Plan and the requested funds would act as seed funding which would be leveraged with other partners to continue the 'You Belong Here' initiatives and add new projects as identified in partnership with industry. The objectives remain to ensure Lethbridge and area has a profile in key target markets so prospective employees are aware this region as an option to the major centres and oil patch.

**Which City Council, Leaders, and or Business Unit Goals is this initiative aligned with:**

Financial Stewardship - Corporations and organizations provide the employment that ensures a strong tax base. Without access to qualified labour, there may be a slowing of the local economy, which is one of the most stable in the province. The labour force initiatives support employers in finding employees and developing strong organizations; thereby keeping Lethbridge strong and viable.

Advocacy on Behalf of the Community - Labour force development remains a priority of the provincial government and working with the province on these initiatives helps build reputation and respect with the provincial decision-makers. Our proactive approach has been considered a leadership example; resulting in new and enhanced partnerships with a variety of provincial government departments.

**Background:**

Since the inception of the initiative in Fall 2005, EDL has partnered with businesses and public sector institutions, the Alberta government, the SouthGrow Regional Initiative, the Taber Labour Force Committee and Select Recruiting to attract qualified workers from the larger Alberta markets and regions of southern Ontario. The collaborative efforts of all initiative partners has successfully leveraged more than \$200,000 in cash (\$85,000 of which was from City of Lethbridge new initiative funding) into a multiplied cost savings and promotional value of \$750,000.

This initiative will change and adapt as the market changes, requiring flexibility in strategies and plans.

**Proposed Implementation Strategy:**

A review of the 'You Belong Here' initiative would be undertaken in early 2009 with new directions and strategies established in spring 2009 and implementation throughout the balance of the three year business plan.

**Performance Measurement & Reporting:**

It has been difficult to measure actual employment as a result of the collaborative initiative as many of the industry partners are not interested or able to collect data on hires that are directly associated with the strategies. However, our partner testimonials are very supportive of the process and we did see unemployment raise increase in the spring of 2009, demonstrating some balance in the employment situation.

In total, the \$85,000 the City of Lethbridge invested in the 2006 - 2008 EDL Business Plan specific to Labour Force Development was leveraged into more than \$750,000 in other sector investment, promotional impact and cost savings to those who participated. This stimulated far greater return than any organization would be able to generate by undertaking this on their own.

Department: **Economic Development**

Program: **Technology Transition Facility (Technology Incubator)**

	2009	2010	2011
Expenditure increase (decrease)	30,000	30,000	30,000
Net Expenditure ( Savings)	30,000	30,000	30,000

Funding Source:			
<b>MRSR One-time Allocation</b>	30,000	30,000	30,000
	30,000	30,000	30,000

#### Objective(s):

The diversification of the Lethbridge economy into advanced technology fields requires a committed effort of collaboration and concentration. With our two post-secondary institutions, two research centres, established technology companies and well-educated population, we have an excellent environment for adding to the technology transfer and incubation systems in the province. In particular, there is likely some niche technology development that would meet provincial and federal needs while serving as an opportunity for entrepreneurs to develop innovative businesses for the next generation economy.

#### Which City Council, Leaders, and or Business Unit Goals is this initiative aligned with:

Strategy for E-business - While Lethbridge already has stable infrastructure to support technology business investment, it also needs a system that cultivates the creation and development of these businesses. Growing those businesses from within -- through our existing educational and business capacity -- would be beneficial, but a strong incubator can also draw new businesses from elsewhere that find a 'common culture' from which to expand their opportunities. A Technology Transition Centre would reinforce our city's ability to meet the needs of e-business and expand our capacity to do so.

Advocacy on Behalf of the Community - One of the most significant initiatives of the provincial government in the past year is the establishment of the Technology Action Plan. There is a clear and articulated emphasis by the Government of Alberta to increase technology commercialization and expand Alberta's role as a leader in technology development. The City of Lethbridge, through this collaboration, has an opportunity to partner with the province and further position Lethbridge as a 'smart' city for the future.

Growth Management - Technology-based businesses tend to be considered 'cleaner' than other types of industry. Regardless of that perception, it is the diversity of industry in Lethbridge and the surrounding area that allows Lethbridge to maintain a steady, reasonable growth rate. Further diversification by adding well-paying, knowledge-industry jobs would serve Lethbridge well in continuing its economic strategy of balanced growth for the prosperity of the community.

#### Background:

For many years community leaders have been looking for an opportunity to diversify the Lethbridge economy into more 'next generation' technology clusters. In 2008, the provincial government came out with a Technology Action Plan that is an exceptional fit with the current environment in Lethbridge for leveraging their support along with private sector investment into a Technology Transition Centre and related activity. Initial business case work is underway but ongoing cultivation of this opportunity will be needed to complete the process. This request is an estimation of the support funding that would be required to continue facilitation of a full service centre in our city.

#### Proposed Implementation Strategy:

A business case for a Technology Transition Centre is being developed in the Fall of 2008. Further to the outcome of that business case, cooperative initiatives with private sector industry, our research and educational institutions and the government will be necessary in order to complete the development of an effective centre. To that end, the proposed funds would be dedicated to supporting the establishment of a facility that serves these objectives. Unfortunately, it is difficult to foresee at this time the specific next steps but plans would be created at each stage of the process and communicated back to City Council.

#### Performance Measurement & Reporting:

According to the National Business Incubator Association (NBIA), approximately 80% of businesses that are established through an incubator stay in the community in which they are incubated. Ultimately, this opportunity could create a diversification of the Lethbridge economy, keeping technology and next generation workers and entrepreneurs in our community and providing Lethbridge with another pillar to its economic strength.

Department: **Economic Development**

Program: **Business Cluster Directory & Online Industrial Park Mapping**

	2009	2010	2011
Expenditure increase (decrease)	10,000	60,000	20,000
Net Expenditure ( Savings)	10,000	60,000	20,000

Funding Source:			
<b>MRSR One-time Allocation</b>	10,000	40,000	0
<b>Taxation</b>	0	12,300	12,300
<b>Utilities, Fleet &amp; Land (Overhead Charges)</b>	0	7,700	7,700
	10,000	60,000	20,000

**Objective(s):**

When looking at best practices in business development, one of the most beneficial tools is a comprehensive business directory by industry sector with a corresponding interactive online map -- allowing existing and prospective business decision-makers easy access to information on suppliers, distributors, services and related industries. This also provides EDL with current, relevant data supporting economic impact analysis and expanding understanding of market drivers and imperatives. This is a necessary next step in the evolution of the information tools we have been building as an organization since our inception in 2003. We continue to expand our knowledge of the local market as well as interpreting our economic indicators accurately for opportunity identification.

**Which City Council, Leaders, and or Business Unit Goals is this initiative aligned with:**

Strategy for E-business - This information will significantly increase public access to economic information and demonstrate a capacity for e-services that will enhance our city's reputation as capable of these levels of online data management.

Advocacy on Behalf of the Community - This online service will connect with the provincial government as it moves toward more effective data management itself. Industry decision-makers will also view this as a valuable tool in understanding our local market and it will enhance the quality and quantity of data to support our economic development objectives.

Growth Management - Balanced growth is the objective of our economic development strategy but we have limited data, a perpetual challenge for smaller cities. Increasing our understanding of our existing mix of businesses is important in being able to determine effective targets and areas for change as well as attracting new opportunities.

Inter-municipal Planning - Effective mapping of business locations helps identify cluster development and is useful when industrial park growth is overlapping between municipalities. It can also help distinguish business drivers, helping municipalities make decisions in conjunction with industry needs.

**Background:**

Since its inception in 2003, EDL has worked extensively on creating relevant data sets that support effective decision-making. This business cluster directory and online mapping will further that effort and continue to move Lethbridge forward as an innovator and leader of economic information for our size of city.

**Proposed Implementation Strategy:**

- Year One - Identify relevant data sets and prepare an effective methodology for gathering the relevant information.
- Year Two - Complete the necessary polling and studies to create the data sets; design the online map tool; populate the system with the data and test with target markets and users. Determine any automated methods for ongoing updates to minimize manpower requirements in maintenance mode.
- Year Three - Convert to a live system, track usage and begin benchmarking of data; incorporate data into other business development tools like Business Investment Profiles.

**Performance Measurement & Reporting:**

As this is an information management and distribution tool, the important measurements will be related to useage and effectiveness of data. These would be tracked with online mechanisms as well as ongoing communication with users and industry.

Department: **Economic Development**

Program: **Assessment and Proactive Solicitation of Niche Hotel Partner**

	2009	2010	2011
Expenditure increase (decrease)	0	50,000	20,000
Net Expenditure ( Savings)	0	50,000	20,000

Funding Source:			
<b>MRSR One-time Allocation</b>	0	50,000	20,000
	0	50,000	20,000

**Objective(s):**

There appears to be growing interest from the business community in the establishment of new convention facilities in conjunction with a quality hotel property. While there have been measurable increases in convention, meeting and event activity in Lethbridge over the past three years, EDL believes a more thorough needs assessment needs to be completed, similar to the one undertaken 10 years ago by the City of Lethbridge, but with the additional perspective on the potential for four-star hotel accommodations. Following completion of the needs assessment and assuming a strong business case for expanded facilities, EDL would then design a proactive, targeted campaign to attract a four-star hotel property and the related funding necessary for new facilities.

**Which City Council, Leaders, and or Business Unit Goals is this initiative aligned with:**

Financial Stewardship - This approach may allow for private sector investment into a convention facility, reducing (but not necessarily eliminating) the traditional demand for convention facility funding placed on municipalities.

Advocacy on Behalf of the Community - Any facility expansion would likely involve funding from other levels of government as well so the engagement of political leadership in solutions and opportunities would be included.

Downtown Revitalization - Assuming the needs assessment demonstrates a strong case, there may be an opportunity for new facilities to be located downtown, increasing the dynamic environment in development in this central core. However, that would be subject to available land, client suitability and feasibility.

**Background:**

A number of established facilities are re-investing in their properties and either expanding or considering expansion of their meeting space. That is why an assessment will be timely in 2010, allowing us to encompass those changes as part of the consideration for market capacity.

The formation of convention and event specific marketing initiatives originated with the completion of the first study by the City of Lethbridge in 1998. This update would allow us to continue benchmarking our competitive situation and analyze how to proceed with further development of this economic driver.

**Proposed Implementation Strategy:**

The needs assessment would be completed by a consultant in 2010 and, based on the outcomes, any proactive attraction of hotel and/or convention properties would be undertaken in 2011.

**Performance Measurement & Reporting:**

Success will be determined by the completion of the needs assessment and the determination of next steps by the EDL Board of Directors based on that outcome and the Convention & Event Development portfolio priorities. Ultimately, the existence of appropriate, market-standard meeting facilities will be the desired outcome.

In the past three years, we have seen Convention & Event activity increase significantly. In 2008, there has been more than \$9.8 million of investment announced for Lethbridge conferences and accommodation facilities.

Department: **Economic Development**Program: **Lethbridge Awareness Campaign**

	2009	2010	2011
Expenditure increase (decrease)	150,000	0	0
Net Expenditure ( Savings)	150,000	0	0

Funding Source:			
<b>MRSR One-time Allocation</b>	150,000	0	0
	150,000	0	0

**Objective(s):**

The purpose of this campaign would be to proactively elevate the assets, strengths and attributes of Lethbridge to key stakeholders throughout the province. In particular, it would use a variety of media to increase awareness of and interest in Lethbridge by qualified workers, post-secondary students, business investors and corporations and government officials. It has been EDL's observation that awareness-raising changes perceptions about Lethbridge as a small, rural city with little to offer. Simply communicating our key messages increases appreciation of Lethbridge; and doing so can help us mitigate our labour shortages and enhance the success of our businesses, organizations and institutions.

City Council's investment of \$150,000 would be the catalyst for generating investment of approximately \$75,000 from other partners to make the total for the campaign in excess of \$225,000.

**Which City Council, Leaders, and or Business Unit Goals is this initiative aligned with:**

Advocacy on Behalf of the Community -- proactively raising awareness of our city's value may result in an increase in the inclusion of Lethbridge in the decision-making processes at the provincial level. Ideally, it will build awareness of strengths to political leaders beyond the standard acknowledgement that "it's windy there, isn't it?" With greater awareness and relationship-building, there should be greater understanding and investment to meet our community's needs.

Strategy for E-Business & Downtown Revitalization -- one of the target markets would be e-business firms who would be attracted to set-up the companies in Lethbridge, preferably in the downtown to complement the Downtown Revitalization strategy.

**Background:**

As part of the core business of 'Respect and Reputation' at Economic Development Lethbridge, our goal is to ensure that Lethbridge is recognized and respected as a vital player in the provincial and national marketplace. To this end, EDL has initiated a political relationship-building strategy that involved a series of meetings in Edmonton in October 2008. The Lethbridge Awareness Campaign would build on that launch by broadening the message to more stakeholders and reinforcing the key messages to our government leaders. This would be built on the collective influence of Lethbridge organizations through a high-impact and high-profile promotional campaign.

**Proposed Implementation Strategy:**

The campaign strategy would be finalized in spring 2009 and implemented through the fall and winter of 2009-2010.

**Performance Measurement & Reporting:**

Returns on this kind of awareness campaign are not easily identifiable nor prompt. It is expected that inquiries by students, qualified workers, prospective businesses and others would increase as tracked by EDL and partners website activity, calls and benchmarks. If funded in addition to the campaign, there could be pre and post-perception benchmark studies to gauge whether there is an increase in understanding by a random sample, but that would be an additional cost.

Department: **Library**Program: **Communications & Fund Development Coordinator**

	2009	2010	2011
Expenditure increase (decrease)	0	45,000	45,000
Net Expenditure ( Savings)	0	45,000	45,000

Funding Source:			
<b>MRSR One-time Allocation</b>	0	45,000	45,000
	0	45,000	45,000

Effect on person years	Permanent		0.5	0.5
	Non-Permanent			

**Objective(s):**

To continue and build on the planned success of the Library's fundraising plans related to the West Lethbridge Centre and overall system fund development during the 2008 to 2010 period.

**Which City Council, Leaders, and or Business Unit Goals is this initiative aligned with:**

This initiative is related to Council's goals of community engagement and financial stewardship. The Library Board, at a May 15, 2008 special meeting, called to review budget considerations and selected this initiative as a high priority for 2011.

**Background:**

The library received seed funding to begin a fundraising program. In 2008, a consultant was hired to develop the plans for the library to implement the program. This seed funding will take the library through the 2009 and 2010 budget years, however the program will end in 2011 without additional resources.

The West Lethbridge project gives the library a huge opportunity to kick start an ongoing fund development program. This initiative will provide the necessary resources to ensure the one time project successes are not lost going forward.

**Proposed Implementation Strategy:**

Over the next 2.5 years, the library will implement a 2008 Consultants Fundraising Plan using contractors and internal resources. In 2011 the library intends to continue to develop the contacts and resources identified during the initial fundraising program. With this position, fund development will become a regular part of library operations and be integrated into program and service development.

**Performance Measurement & Reporting:**

Performance will be measured against the targets established by the Lethbridge Public Library Board after the current Fund Development Project is completed in 2010.

Department: **Kiwanis**Program: **Music and Speech Arts Festival Support**

	2009	2010	2011
Expenditure increase (decrease)	5,000	5,000	5,000
Net Expenditure ( Savings)	5,000	5,000	5,000

Funding Source:			
<b>MRSR One-time Allocation</b>	5,000	5,000	5,000
	5,000	5,000	5,000

**Objective(s):**

Funding for contingencies for in-kind services for the Kiwanis Music and Speech Arts Festival to address recent funding deficits.

**Which City Council, Leaders, and or Business Unit Goals is this initiative aligned with:**

Aligns with the Recreation and Culture Business Goal of Organizational Support (Business Plan 2009 - 2011) to Community Groups to ensure a viable operation.

**Background:**

Since 2004, the Kiwanis Club of Lethbridge has faced a deficit in operations. Three years ago, the Club established an Endowment Fund which, when capitalized, would fund the Festival shortfall. In the interim, however, the committee continues to be challenged with the cost of renting facilities, primarily the Yates Memorial Centre. At the March 17, 2008 City Council meeting the following resolution was passed:

B.A. Lacey:

BE IT RESOLVED THAT the letter from Keith Robin, Past President, Kiwanis Club of Lethbridge, requesting an annual grant to offset some or all of the City facility rental costs for the annual Kiwanis Music and Speech Arts Festival, be received as information and filed

AND FURTHER THAT a one-time grant of \$5,000 be given for 2008 from contingencies for in-kind services

AND FURTHER THAT the request be referred to the budget deliberations of 2009 - 2011 for consideration as a "New Initiative".

**Proposed Implementation Strategy:**

As the grant will be for "in-kind" services, fees for City services/rentals will be offset to a maximum of \$5,000 each year.

**Performance Measurement & Reporting:**

The Kiwanis Music Festival continues to operate successfully and without an annual deficit until their Endowment Fund fulfills their financial need.

Department: **Senior Support**

Program: **Support to Seniors Operations**

	2009	2010	2011
Expenditure increase (decrease)	100,000	100,000	0
Net Expenditure ( Savings)	100,000	100,000	0

Funding Source:			
<b>MRSR One-time Allocation</b>	100,000	100,000	0
	100,000	100,000	0

**Objective(s):**

Resolution brought forth by Finance Committee to debate on November 19, 2008

**Which City Council, Leaders, and or Business Unit Goals is this initiative aligned with:**

**Background:**

COMMUNITY SERVICES  
 R.K. PARKER:

WHEREAS Lethbridge Seniors represent 24% (20,252) of the community population

AND WHEREAS 5,250 of these seniors are registered as members of either or both the Lethbridge Seniors Citizens Organization and Nord-Bridge Seniors Organization

AND WHEREAS activity and a sense of community contribute to the health and well being of seniors

AND WHEREAS both these organizations report an annual loss of revenue associated with bingos and casinos averaging 45% per organization (\$65,000 - \$90,000)

AND WHEREAS the organizations have requested long term core funding support from the Province of Alberta

AND WHEREAS the MLA from Lethbridge West has suggested that this support is not likely to occur until 2011

AND WHEREAS this contribution will allow both organizations sustainable funding pending Provincial program support

THEREFORE BE IT RESOLVED THAT the 2009 – 2011 Operating Budget include support to seniors operations on a one-time basis of \$100,000 in each of 2009 and 2010 from the Municipal Revenue Stabilization Reserve (MRSR) to be allocated equally to each organization

AND FURTHER BE IT RESOLVED THAT the funding is on the understanding that the City's commitment is for two years only 2009 and 2010.

Opposed: M.A. Simmons  
 K.E. Tratch  
 S.G. Ward

-----CARRIED

**Proposed Implementation Strategy:**

**Performance Measurement & Reporting:**

Department: **Community Services**

Program: **2010 Olympic Torch Relay**

	2009	2010	2011
Expenditure increase (decrease)	70,000	0	0
Net Expenditure ( Savings)	70,000	0	0

Funding Source:			
<b>MRSR One-time Allocation</b>	70,000	0	0
	70,000	0	0

**Objective(s):**

Resolution brought forth by Council to debate on November 24, 2008.

**Which City Council, Leaders, and or Business Unit Goals is this initiative aligned with:**

**Background:**

The following resolution was presented:

B.A. LACEY:

WHEREAS the Finance Committee has been deliberating the budget over the past week

AND WHEREAS there are some items to be addressed before budget approval

BE IT RESOLVED THAT:

- a one-time allocation up to a maximum of \$70,000 with funding from the Municipal Revenue Stabilization Reserve (MRSR) be made available to the Host Community Committee for the 2010 Olympic Torch Relay to ensure a successful event

- the Built Green Alberta Rebate Program will continue in the SunRidge subdivision and not be extended outside of this subdivision

AND FURTHER BE IT RESOLVED THAT the 2009-2017 Capital Improvement Program (CIP) as amended by the Finance Committee be approved

AND FURTHER BE IT RESOLVED THAT the 2009-2011 Operating Budget as prepared and amended by the Finance Committee be approved.

-----CARRIED

**Proposed Implementation Strategy:**

**Performance Measurement & Reporting:**

Not Approved

Moved by: S.G. WARD

8/1

Deputy Mayor B.A. Lacey

**NEW INITIATIVE**

**N-71**

WHEREAS THE City of Lethbridge previously had a successful crow control program

AND WHEREAS the crow population has revived and multiplied in the years since the program ended

AND WHEREAS aggressive and noisy crows are having a negative impact on citizen's enjoyment and use of parks, trails, patios and back gardens

THEREFORE BE IT RESOLVED THAT \$30,000 be approved, commencing in 2009 with an annual allocation of \$10,000 to the Parks budget from MRSR one-time allocation, for the culling of nuisance/aggressive crows.

~~Amend to Aggressive Bird Control~~

Department: **Community Services**

Program: **2010 Olympic Torch Relay**

	2009	2010	2011
Expenditure increase (decrease)	70,000	0	0
Net Expenditure ( Savings)	70,000	0	0

Funding Source:			
<b>MRSR One-time Allocation</b>	70,000	0	0
	70,000	0	0

**Objective(s):**

Resolution brought forth by Council to debate on November 24, 2008.

**Which City Council, Leaders, and or Business Unit Goals is this initiative aligned with:**

**Background:**

The following resolution was presented:

B.A. LACEY:

WHEREAS the Finance Committee has been deliberating the budget over the past week

AND WHEREAS there are some items to be addressed before budget approval

BE IT RESOLVED THAT:

- a one-time allocation up to a maximum of \$70,000 with funding from the Municipal Revenue Stabilization Reserve (MRSR) be made available to the Host Community Committee for the 2010 Olympic Torch Relay to ensure a successful event

- the Built Green Alberta Rebate Program will continue in the SunRidge subdivision and not be extended outside of this subdivision

AND FURTHER BE IT RESOLVED THAT the 2009-2017 Capital Improvement Program (CIP) as amended by the Finance Committee be approved

AND FURTHER BE IT RESOLVED THAT the 2009-2011 Operating Budget as prepared and amended by the Finance Committee be approved.

-----CARRIED

**Proposed Implementation Strategy:**

**Performance Measurement & Reporting:**

Department: ENMAX Centre

Program: Event Marketing and Sales Coordinator

	2009	2010	2011
Expenditure increase (decrease)	0	0	78,200
Net Expenditure ( Savings)	0	0	78,200

Funding Source:	2009	2010	2011
<b>Additional Revenues Generated</b>	0	0	78,200
	0	0	78,200

Effect on person years	Permanent	Non-Permanent	1.0

**Objective(s):**

To increase new revenue opportunities made available through the ENMAX Centre capital upgrade.  
Provide increased opportunities for local businesses to advertise.

**Which City Council, Leaders, and or Business Unit Goals is this initiative aligned with:**

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**Background:**

A marketing manager position was added to the ENMAX Centre as a pilot project in 2004, and proved to be successful in revenue generation and public exposure for local businesses. During this time, the event activity has increased from 67 events in 2003 to 136 events in 2007. This suggests that there has been a doubling of the marketing opportunities and sales. It is anticipated that this event trend will continue to grow upon completion of the building expansion and upgrade project. In addition, the ENMAX Centre sees the new scoreclock, the external messaging marquee, and its event promotion website as additional media to attract advertisers.

**Proposed Implementation Strategy:**

The building expansion and upgrade project is planned to be completed by December 2011. Therefore, the hiring of this full time employee would commence January 2011, in conjunction with programming of the first year of operations of the expanded facility.

**Performance Measurement & Reporting:**

This initiative will be measured through the tracking and reporting of the following:

1. Marketing Activity Report - all marketing will be tracked in terms of activity:
  - a. Event Sponsorship
  - b. Electronic message sales - video sign advertising and sponsorship
  - c. Video Scoreboard sponsorship
  - d. Promotion of the lounge - banquet room for private rentals



Department: **Fire & Emergency Services**

Program: **Sustaining Live Fire Training**

	2009	2010	2011
Expenditure increase (decrease)	600,000	1,700	1,700
Net Expenditure ( Savings)	600,000	1,700	1,700

Funding Source:			
<b>Municipal Sustainability Initiative (MSI) Grant</b>	600,000	0	0
<b>Taxation</b>	0	1,700	1,700
	600,000	1,700	1,700

**Objective(s):**

1. Ensure the competency and safety of all operational personnel through live fire training experiences.
2. Reduce environmental impacts to air quality and ground water from burning class A materials (wood and straw).

**Which City Council, Leaders, and or Business Unit Goals is this initiative aligned with:**

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**Background:**

Live fire training is conducted at the fire training tower located at 2825 - 5 Ave North. Significant repairs to this tower in 2007 has extended its useful life for approximately 20 years. The typical training session involves the live burning of fuels to simulate structural fire conditions. This allows fire crews to maintain competence in fire control and smoke ventilation practice. This exercise produces contaminated air and water run off that is in conflict with our neighboring businesses and the Alberta Environmental Enhancement Act. By transferring live fire training over to propane gas fueled fire training props, artificial smoke systems, and re-direction of run off water, the training facility will be able to see higher compliance with environmental legislation. In addition, the equipment being purchased will provide graduated training experiences and ensure safety for all staff.

**Proposed Implementation Strategy:**

1. Purchase and install two interchangeable fire props into the training tower.
2. Installation of a water recovery catch basin to re-direct water to treatment facilities.

**Performance Measurement & Reporting:**

This objective will be tracked through training tower utilization and reduced environmental impact. This will be accomplished through the measuring of water quality & quantity from training exercises. Overall air quality will be monitored in cooperation with Alberta Environment and local environmental resources.

Department: **Fleet Services**

Program: **Programmer / Scheduler**

	2009	2010	2011
Expenditure increase (decrease)	91,200	91,200	91,200
Net Expenditure ( Savings)	91,200	91,200	91,200

Funding Source:			
<b>Fleet Services</b>	91,200	91,200	91,200
	91,200	91,200	91,200

Effect on person years	Permanent	1.0	1.0	1.0
	Non-Permanent			

**Objective(s):**

To hire a Programmer/Scheduler position in the Fleet Operations business unit. The addition of this position will enable fleet operations to greatly improve the scheduling of both preventative and corrective maintenance schedules for the city's equipment fleet. Additionally, this position will create an opportunity for succession planning for the Public Operations Fleet Manager position.

**Which City Council, Leaders, and or Business Unit Goals is this initiative aligned with:**

Public Operations Game Plan (Fleet Department)

Mission: Provide appropriate, safe and reliable equipment for business units to perform their tasks.

Values: Provide prompt service, be cost effective and improve quality workmanship employee safety.

**Background:**

Upon the recent Capital Improvement Plan approval of a new Public Operations Building (CIP D-22), a Fleet Operations study has been conducted by a consulting firm who specializes in the analysis of operational efficiencies in the business area of municipal public operations. This study analyzed many aspects of the City's Fleet Operations, including current practices and procedures, staffing, core business and value added business. One of the the primary findings from this consultant was that the cost effective utilization of in-house maintenance resources should minimize maintenance, repair turn around time and equipment downtime. However, in order to accomplish this, processes need to be in place for scheduling, documentation, report writing, estimating, warranty recovery, recalls, tracking legislated requirements and customer follow-up. A recommendation that has come from this study is the implementation of a Fleet Operations Programmer/Scheduler position.

The above mentioned duties are presently split between the Public Operations Fleet Manager and the Shop Foreman. As the work load in the fleet garage has increased over time, it is becoming more difficult to keep these responsibilities current. In the best interest of ensuring that these critical business processes are followed as well as to prepare the fleet operations department for succession planning of the Public Operations Fleet Managers position, the addition of a Programmer / Scheduler to the Fleet Operations staff is requested.

**Proposed Implementation Strategy:**

Hire one permanent full time Fleet Operations Planner/ Scheduler to the existing staff complement during 2009.

**Performance Measurement & Reporting:**

- Fleet Operations work load completed and kept on schedule
- Equipment availability time
- Safe reliable equipment
- Succession planning
- Warranty Control

Department: **Fleet Services**

Program: **Utility II worker ( 10 month term)**

	2009	2010	2011
Expenditure increase (decrease)	49,600	49,600	49,600
Net Expenditure ( Savings)	49,600	49,600	49,600

Funding Source:			
<b>Fleet Services</b>	49,600	49,600	49,600
	49,600	49,600	49,600

Effect on person years	Permanent		
	Non-Permanent		
	0.8	0.8	0.8

**Objective(s):**

Hire a 10 month term Utility Worker II to maintain and improve the current level of service performed by Fleet Operations to both internal and external customers.

**Which City Council, Leaders, and or Business Unit Goals is this initiative aligned with:**

Public Operations Game Plan (Fleet Department)

Mission: Provide appropriate, safe and reliable equipment for business units to perform their tasks.

Vision: To be recognized as an essential internal service provider that adds value to the City business units.

Values: Provide prompt service, be cost effective and import quality workmanship employee safety.

**Background:**

Due to continued community growth, the City of Lethbridge's Operating Fleet has also continued to grow. This growth, coupled with increased legislated requirements pertaining to the City's responsibility of maintaining this fleet, has placed a strain in our fleet's garage operations to perform their maintenance related duties in the same timely manner as performed in past years. In the past couple of years, this has become considerably noticeable during periods where full-time staff have taken their annual vacation. The addition of a ten month term position will alleviate this staffing shortage during both vacation seasons and peak maintenance periods.

This employee will also be utilized in the parts department to aid our partsmen during busy periods.

**Proposed Implementation Strategy:**

Ten month term position to be scheduled and placed on regular shift rotation.

**Performance Measurement & Reporting:**

Utility II Workers task completed and kept on schedule

Fleet Garage Operations Preventative Maintenance schedules maintained and kept current

Equipment availability time

Safe reliable equipment

Department: **Transportation**

Program: **Community Lighting - Power Reduction**

	2009	2010	2011
Expenditure increase (decrease)	150,000	0	0
Net Expenditure ( Savings)	150,000	0	0

Funding Source:			
<b>Community Lighting Reserve</b>	150,000	0	0
	150,000	0	0

**Objective(s):**

The primary objective is to instigate methods of reducing power consumption within our Community Street Light System.

The first task is to investigate alternative technologies for our existing street lights that may save power costs without sacrificing current lighting levels. The second task is to conduct a review of our lighting design levels with the intention of lowering power costs without sacrificing community safety.

**Which City Council, Leaders, and or Business Unit Goals is this initiative aligned with:**

- 2007-2010 Towards a Sustainable Future
- 1) Environmental Policy and Plan
  - 2) Financial Stewardship

Maintain Infrastructure - establish (and lower) life cycle costs (Transportation Business Plan)

**Background:**

Electric Operations has implemented some power consumption reductions during the bulb change out program in which 100/150 Watt bulbs were replaced with 70 Watt bulbs. Also, some 400 Watt bulbs were replaced with 250 Watt bulbs in an effort to reduce power consumption without sacrificing our design standards. At the time, approximately five years ago, LED street lights were determined not to be economical from a life cycle perspective.

Our current design criteria come from the Illuminating Engineering Society (IES) which is an established North American standard for both roadway and pathway lighting levels. We currently design our street lights to the medium level with high and low also being options within the criteria. There are also a number of other design criteria used by various municipalities.

**Proposed Implementation Strategy:**

The first task is to retain a consultant to investigate new technologies in the market for implementation with our current and future street light system. Technologies such as LED bulbs and "smart" street lights that power on and off and control lighting levels will be investigated. The key outcome is to establish the life cycle costs of implementing this new technology and determining the payback (in number of years) compared to what we are doing presently with our street light system.

The second task is to investigate the design criteria for other North American municipalities, review our own design criteria, hold public meetings with residents to establish "safe" lighting levels, and ultimately recommend a design criteria that balances the need for vehicle safety, pedestrian safety, corporate risk mitigation, environmental conservation, and power costs.

**Performance Measurement & Reporting:**

A successful outcome would be to reduce power consumption, to some degree, without negatively impacting life cycle costs and to establish a clear design criteria for our street lights approved by City Council.

Department: **Electric**

Program: **AM/FM Support Employee**

	2009	2010	2011
Expenditure increase (decrease)	63,600	65,800	69,700
Net Expenditure ( Savings)	63,600	65,800	69,700

Funding Source:			
<b>Electric Utility Charges</b>	63,600	65,800	69,700
	63,600	65,800	69,700

Effect on person years	Permanent	1.0	1.0	1.0
	Non-Permanent			

**Objective(s):**

The technical support group is utilizing this initiative to provide support to Design and System Control Groups. This position would validate and update data within our current data systems.

**Which City Council, Leaders, and or Business Unit Goals is this initiative aligned with:**

This initiative is aligned with the Financial Asset Management goals. The development of accurate asset information will provide the mechanism to do proactive maintenance and system value. This knowledge will also ensure a high level of public and employee safety is maintained. The plan is a proactive action allowing the City of Lethbridge to be an industry leader in the electric field.

**Background:**

With the development of the GIS system, there was a need to use the best information available. This information was dated and incomplete. The use of the data allowed the project to be completed in a reasonable amount of time. This update can now be completed at a pace set by the department. Without this position, we would require the use of highly skilled individuals to the detriment of required development projects.

**Proposed Implementation Strategy:**

I propose to set up one new term position (three years) to start immediately. The position would ideally be filled by an individual with utility experience, but based on the current job market this is unlikely. By hiring someone immediately we have some additional flexibility to train someone with no utility experience. This new employee would be trained by senior staff.

**Performance Measurement & Reporting:**

The performance of this initiative would be measured by the electric technical groups ability to successfully update the data with minimal drop-off in work order production and quality.

Department: **Electric**

Program: **Data Technician**

	2009	2010	2011
Expenditure increase (decrease)	109,500	115,500	124,200
Net Expenditure ( Savings)	109,500	115,500	124,200

Funding Source:			
<b>Electric Utility Charges</b>	109,500	115,500	124,200
	109,500	115,500	124,200

Effect on person years	Permanent	1.0	1.0	1.0
	Non-Permanent			

**Objective(s):**

The Electric Operations department is putting forward this new initiative as a result of increasing reliance upon data systems to run the electric utility. Metering databases and work order systems, GIS mapping, SCADA applications, digital relaying and protection systems, and the communication systems required to move data to where it is required have all grown at an extremely high rate over the past 5 years.

Although we have been successful in implementing and operating many significant data initiatives over the past five years, this has been accomplished with the skills of a single individual from the operations side of the electric utility. Because our essential service is required 365 days of the year, we must ensure we have a second technician in place as back up.

**Which City Council, Leaders, and or Business Unit Goals is this initiative aligned with:**

This initiative is aligned with the business unit goal of system reliability. Without the appropriate data technician skills in place, Electric Operations will be at risk of not being able to respond in a timely fashion to electric system outages.

**Background:**

Although the electric utility has been using a variety of electronic systems for many years, the activities have been mainly focused in the Design and SCADA areas, where only a few employees were impacted by the advancing technologies. By providing these employees with the appropriate training, they were able to work well with the technology.

With the addition of metering functionality in 2006 and the transition of our distribution mapping system from paper to digital GIS nearing completion, we will be introducing a step change in how all of our staff interact with the electric system. It is critical that these new systems and our current staff are well supported to enable them to find and assess system information in a timely fashion.

In addition, transmission substations are an area where technology advancements have been very rapid over the past five years. This trend will continue as 20 to 30 year old protection and control systems are upgraded during the next ten year capital program with new digital systems.

Today, Electric Operations has one employee who is responsible for supporting all data systems in the field. We would be at great risk today if this employee was to become unavailable for significant periods of time.

**Proposed Implementation Strategy:**

The hiring of this position can proceed as soon as possible. It is recognized that there are limited people with the combined skill sets that are being recruited here. There will be significant training required of any candidate to round out their skills to support the systems we currently operate.

**Performance Measurement & Reporting:**

Success will be measured by the ability to support existing systems and operations staff as new digital technologies become fully integrated into the workplace.

Department: **Electric**

Program: **Safety / Trades Trainer**

	2009	2010	2011
Expenditure increase (decrease)	114,700	121,000	130,100
Net Expenditure ( Savings)	114,700	121,000	130,100

Funding Source:			
<b>Electric Utility Charges</b>	114,700	121,000	130,100
	114,700	121,000	130,100

Effect on person years	Permanent	1.0	1.0	1.0
	Non-Permanent			

**Objective(s):**

The objectives of this new position are to:

Provide new apprentices, new employees and existing employees with a defined resource to assist them in verifying and advancing their competencies in power line work.

Ensure that industry best practices are being employed in the construction, maintenance, and operation of the Electric Utility in order to increase safety and efficiencies.

Provide timely safety codes inspections of electric utility construction to meet the requirements of the Safety Codes Act of Alberta.

**Which City Council, Leaders, and or Business Unit Goals is this initiative aligned with:**

This initiative is aligned with the business unit goals of safety and efficiency. A well trained staff with verified competencies is the only way we can work safely and efficiently within the high voltage energized system.

**Background:**

We need to increase our abilities to bring on new staff and train them to a competent level as retirements will result in 30% to 50% of the current Electric Operations staff leaving over the next five years. Although we are actively recruiting Journeyman level employees, it is recognized that we will also need to hire a significant number of apprentices and train them to meet our manpower requirements over the next ten years. The Safety / Trades Trainer will be a defined resource who will facilitate specialized training sessions and work alongside crews to ensure they have a resource to receive ongoing training.

Electric Operations has not had consistent "best practices" upgrade training in the past for trades personnel. As a result, the department has not kept up with many of the advancements in work and safety methods which are now considered industry standard. Budget has been requested to provide best practice educational material and training by an accredited high voltage training specialist. Beyond the formalized training, it will take consistent re-enforcement from the Safety / Trades Trainer for the newly trained skills to become the good habits of both new and existing staff.

**Proposed Implementation Strategy:**

The Safety / Trades Trainer will spend significant time in the field working with crews to verify and improve their skills. In addition, crew observations will define where further training or new methods are required to keep crews working at high efficiencies. The trainer will also require time in the office interacting with the high voltage training specialist, putting training materials together, and specifying / purchasing new tools and equipment.

**Performance Measurement & Reporting:**

The success of this initiative will be measured by the establishment of programs to verify and upgrade trade competencies for both new and existing employees working within the electric utility.

Department: **Electric**

Program: **System Patroller / Maintenance Planner**

	2009	2010	2011
Expenditure increase (decrease)	114,700	121,000	130,100
Net Expenditure ( Savings)	114,700	121,000	130,100

Funding Source:			
<b>Electric Utility Charges</b>	114,700	121,000	130,100
	114,700	121,000	130,100

Effect on person years	Permanent	1.0	1.0	1.0
	Non-Permanent			

**Objective(s):**

The Electric Operations department is putting forward this new initiative in order to ensure that an accurate assessment of the condition of existing electric utility assets is captured in a timely fashion. With the assessment data captured, the patroller will become the maintenance planner. Based on the proven field competencies of the Patroller / Maintenance Planner, a list of prioritized projects that will maintain and / or enhance the reliability and safety of the electric utility will be generated. The prioritized list will then be communicated to the Electric Design department to define work orders to effectively address the issues on the maintenance list.

**Which City Council, Leaders, and or Business Unit Goals is this initiative aligned with:**

This initiative is aligned with the Financial Stewardship and Safe Community goals. By providing accurate and thorough patrol data, the electric utility can ensure the public safety of existing assets and focus maintenance and upgrade project funding in required areas based on the knowledge of a senior field foreman.

**Background:**

To date, patrol data has come into the electric utility as a result of staff observations while actively working on the system. Because there has never been a formalized process to capture these observations, only the issues related to imminent public safety have been dealt with in a timely fashion. Given the age of the electric system infrastructure (the majority of the system installed between 1960 and 1980), it is becoming increasingly important to take a proactive role in patrolling and planning maintenance activities to ensure continued reliability and safety.

**Proposed Implementation Strategy:**

In order to pursue this initiative we must be successful at attracting new journeyman Power Line Technicians to our system. During the last operating budget cycle (2006-2008) we attempted to have a full time patroller, but due to capital work load within the system and a shortage of qualified Power Line Technicians, we have only been able to keep a staff member in a patrol roll for three months out of the year.

**Performance Measurement & Reporting:**

Success of this initiative will be measured in our ability to complete timely patrols and generate a prioritized maintenance plan for electric design. Drive by patrols will be completed every two years and detailed patrols every five years.

Department: **Utility Services**

Program: **Utility Systems and Billing Manager Position**

	2009	2010	2011
Expenditure increase (decrease)	102,300	102,300	102,300
Net Expenditure ( Savings)	102,300	102,300	102,300

Funding Source:			
<b>Recovery from Utilities</b>	76,725	76,725	76,725
<b>Administration Fee</b>	25,575	25,575	25,575
	102,300	102,300	102,300

Effect on person years	Permanent	1.0	1.0	1.0
	Non-Permanent			

**Objective(s):**

Results in a \$0.10 increase to monthly administration fee in 2009.

The Utility Services Manager has assumed the role of managing the operational details of the systems and billing functions for Utility Services. This responsibility takes a significant effort and time, which makes it difficult for the Manager to focus on steering the operation and staying up-to-date on changes in the utility industry that may have significant impact on how we operate (e.g., the introduction of micro-generation and widespread interval meter use for electric, changes in billing practices, innovative customer care and collections techniques and the trends in new technology).

Also, Utility Services has little capacity to manage new systems and billing initiatives requested by the Utility departments.

**Which City Council, Leaders, and or Business Unit Goals is this initiative aligned with:**

Provides opportunity to enhance our ability to support Council's strategy for E-business

Supports Utility Services goals of:

- Meeting IT requirements of internal partners

- Improving access to billing related data by internal partners and customers

**Background:**

Utility Services was established in 2005 to provide customer care and collections operations, design processes and coordinate activity of City partners to bill for utility service and create and manage systems that integrate the information from systems of all stakeholders. On the systems side, the initial challenge was to create a transaction exchange (UTX) that processed/directed all utility related transactions received by or sent from the City (5 million records processed per month). These transactions are critical to our ability to accurately bill for utilities and meet legislated requirements related to electric deregulation. The existing system is stable but requires periodic modifications to meet changing needs.

Utility services coordinates system interfaces with partner systems to ensure information flows effectively between them. Changing user needs often result in a series of modifications to several systems which requires detailed analysis to ensure the appropriate action is taken.

Utility Services provides system development and support to the Water and Waste departments to help them manage their assets (e.g., meters) and support their billing needs related to changing programs (e.g., create links that help communicate information between Customer Care and operational areas).

Support the third party meter reading system to ensure reads are available and we can trust the data received.

We face an ongoing challenge to maintain existing systems and develop new systems and processes required by water and waste utilities and support links to electric systems. For example, providing consumption data through GIS, providing ad hoc access to meter and billing data and analyse stand-alone billing systems (landfill billing) to identify opportunities for improvement.

Much of the design, coordination and direction for this development has been done by the BU Manager. This leaves little time for higher level planning to steer the department.

**Proposed Implementation Strategy:**

Define role of manager and related departmental structure in 2008. Fill the position in Q1 of 2009.

**Performance Measurement & Reporting:**

Measure of our ability to meet changing need in a timely and effective manner.

Department: **Utility Services**

Program: **Customer Care and Collections Additional Staff**

	2009	2010	2011
Expenditure increase (decrease)	74,000	74,000	74,000
Net Expenditure ( Savings)	74,000	74,000	74,000

Funding Source:			
<b>Late Payment Penalty</b>	74,000	74,000	74,000
	74,000	74,000	74,000

Effect on person years	Permanent	1.0	1.0	1.0
	Non-Permanent			

**Objective(s):**

Results in a 0.5% increase to the late payment penalty rate from 2.5% to 3%.  
To provide an increase in service level and business improvement in the following areas:

Collections: Develop processes and provide additional collection activities for inactive services, returned mail, commercial accounts, collection agency monitoring, reconciliation and liaison with the Finance Department.

Increase Service Levels: Provide increased billing and customer care service levels for Business Units. e.g. Waste billing, water meter installation coordination. Maintain E-Services initiatives. Provide public education/information programs.

Work load reallocation: Provide billing support services at CSR level for work previously done by the SME and Utility Analyst positions. Provide payment processing (work currently being done by Cognera).

**Which City Council, Leaders, and or Business Unit Goals is this initiative aligned with:**

It supports the Utility Services Mission: "Our mission is to provide accurate billing, quality customer care and timely collections for utility billing stakeholders."

It supports City Council Strategic Plan "Working Together for Tomorrow" and the Corporate Plan "Building a Better Place".  
Supports Council priority of fiscal stewardship through more effective collections.

**Background:**

Some E-Services have been started and require part time maintenance. Billing support that can be provided at the CSR level will be moved from the Utility Analyst position to provide capacity in that position. Liaise with Finance to process transaction (e.g., write offs, collection agency payments) as they impact Unify and JDE.

**Proposed Implementation Strategy:**

It is proposed that this staff member would be added early 2009.

**Performance Measurement & Reporting:**

The performance will be measured using existing PMI's. (e.g. Call answering, AR reporting, Write off.)

Department: **Landfill**Program: **Landfill Footprint Expansion Approval Process**

	2009	2010	2011
Expenditure increase (decrease)	100,000	150,000	0
Net Expenditure ( Savings)	100,000	150,000	0
<b>Funding Source:</b>			
<b>Landfill Accumulated Surplus</b>	100,000	150,000	0
	100,000	150,000	0

**Objective(s):**

To increase waste disposal capacity at the Lethbridge Regional Landfill. This will ensure the availability of long-term cost effective waste disposal services for the City of Lethbridge and surrounding communities.

**Which City Council, Leaders, and or Business Unit Goals is this initiative aligned with:**

This initiative is aligned with the desired outcomes of several City of Lethbridge planning documents. The initiative supports the vision of the leaders group to "promote environmental sustainability through the modeling of sound environmental practices", and the provision of "financial stewardship - focusing on the long term while maintaining a responsible policy framework", Building a Better Place. The initiative also supports Waste & Recycling Services mission "to provide the community with an integrated and sustainable waste management system so as to maintain a clean, healthy urban environment", Waste & Recycling business Plan 2009 - 2011 and the 2009 City of Lethbridge Landfill Masterplan to be undertaken prior to commencing this project.

**Background:**

The City of Lethbridge owns and operates the Lethbridge Regional Landfill. The landfill provides safe, environmentally sound waste disposal for over 140,000 people in 14 communities. Waste disposal in the landfill has been steadily increasing in recent years, and in 2007 over 170,000 tonnes of waste and recyclables were processed in the facility, including 140,000 tonnes that was disposed of in the class II landfill. Based on recent rates of growth the current permitted class II landfill will be at capacity in between 12 and 15 years. During 2009, Waste & Recycling Services will undertake a landfill Masterplan to address the communities short and long term disposal needs. Subsequent to that, application will be made to Alberta Environment for expansion of the landfill. Expansion applications tend to expose community sensitivities and it is expected that there may be some local opposition to this plan. There will be significant emphasis on community engagement, consultation, and negotiation if required. These activities may extend the duration of the process.

**Proposed Implementation Strategy:**

1. Complete landfill Masterplan - 2008, 2009
2. Select consultant for the approval application - 2009
3. Functional design review and selection - 2009
4. Make application with Alberta Environment - 2009
5. Public consultation - 2009, 2010
6. Regulatory review - 2010
7. Obtain approval - 2011

**Performance Measurement & Reporting:**

1. Future disposal capacity
2. Disposal costs
3. Maintaining good working relationships with the regulatory
4. Maintaining good working relationships with neighbours

Department: **Landfill**

Program: **Composting Pad Construction**

	2009	2010	2011
Expenditure increase (decrease)	160,000	10,000	10,000
Net Expenditure ( Savings)	160,000	10,000	10,000

Funding Source:			
<b>Landfill Operations</b>	10,000	10,000	10,000
<b>Landfill Accumulated Surplus</b>	150,000	0	0
	160,000	10,000	10,000

**Objective(s):**

Reduce organic disposed of in the landfill through the provision of sustainable composting capacity to process material collected through the residential yard waste program.

**Which City Council, Leaders, and or Business Unit Goals is this initiative aligned with:**

This initiative is aligned with the desired outcomes of several City of Lethbridge planning documents. By increasing compost processing capacity, additional opportunities are realized to "contain and reduce the communities total impact on the environment", 2007 - 2010 Towards a Sustainable Future. The project also supports Waste & Recycling Services mission "to provide the community with an integrated and sustainable waste management system so as to maintain a clean, healthy urban environment", Waste & Recycling Business Plan 2009 - 2011 and the 2008 City of Lethbridge Comprehensive Waste Prevention/Waste Reduction Masterplan.

**Background:**

In the 2006 - 2008 Operating Budget, initiative N-28 was approved for a three year pilot to investigate alternative processing techniques for grass clippings and leaves. In the spring of 2006 a single grass drop-off site was piloted to collect grass clippings. The pilot was well received by the community and was expanded in the fall of 2006 to include two additional drop-off sites, and the sites began accepting other yard waste including leaves. Waste & Recycling Services worked with Parks Operations to have the material passively composted at their soil storage site. The pilot has had very good participation:

2006 - 109,000 kg	2009 - *1,000,000 kg	*denotes projected weight
2007 - 314,000 kg	2010 - *1,100,000 kg	
2008 - *500,000 kg	2011 - *1,200,000 kg	

A significant increase in weight in 2009 is projected due to the final phase of implementation of the automated waste cart collection program. The carts create the equivalent of a bag limit. Growth should level off starting in 2010. The Parks Operations soil storage facility is insufficient to meet processing requirements on an ongoing basis.

The proposed composting pad is not intended to accept feedstock from large business, agricultural process, or any food waste. Inclusion of these materials may require additional capacity and/or regulatory approval. There would be a one time cost of \$150K for design & construction, then an annual operating cost of \$10K.

**Proposed Implementation Strategy:**

1. Select process technology - 2009
2. Obtain regulatory approval - 2009
3. Design composting pad - 2009
4. Construct composting pad - 2009

**Performance Measurement & Reporting:**

1. Tonnes of organic waste diverted from the landfill
2. Operating costs

Department: **Landfill**

Program: **Waste & Recycling Engineer**

	2009	2010	2011
Expenditure increase (decrease)	100,000	100,000	100,000
Net Expenditure ( Savings)	100,000	100,000	100,000

Funding Source:			
<b>Landfill Operations</b>	100,000	100,000	100,000
	100,000	100,000	100,000

Effect on person years	Permanent	1.0	1.0	1.0
	Non-Permanent			

**Objective(s):**

Hire a Waste & Recycling Engineer to maintain and improve the current levels of service related to administration, operation, planning and development of waste processing infrastructure. This new position is in response to community growth, increased regulatory requirements, and to provide necessary resources to reach short and long term strategic capital improvement goals.

**Which City Council, Leaders, and or Business Unit Goals is this initiative aligned with:**

This initiative is aligned with a number of City of Lethbridge planning documents. The City of Lethbridge leaders group "recognizes that change is disruptive and that transition requires significant support in order to ensure the results are as planned", Building a Better Place. The initiative is in support of Waste & Recycling Services business objective, to "develop infrastructure to support collection and processing of waste and ... to secure future disposal capacity" for the community, Waste & Recycling Business Plan 2009 -2011.

**Background:**

Waste & Recycling Services currently has one permanent full-time staff associated with waste processing infrastructure planning and development. The most significant piece of waste processing infrastructure the City currently owns is the landfill. Landfill disposal growth and an increasingly onerous regulatory framework has placed increasing demand on existing staff. The current staff complement has made it difficult to proactively approach safe and efficient management and development of processing infrastructure. Some critical work assignments that are being considered for development during the next three years include: a comprehensive landfill master plan, application to expand the landfill, installation of construction and demolition collection infrastructure, landfill gas baseline study, scalehouse improvements, development of surface water management infrastructure, cell development, class III landfill closure design and the installation of a composting pad.

**Proposed Implementation Strategy:**

Add one permanent full-time Waste & Recycling Engineer to the existing staff complement during 2009. Approval of this initiative would result in tipping fee increases of \$0.50/tonne in 2009 (to \$44.50/tonne) and an additional \$0.50/tonne in 2010 (to \$48.00/tonne).

**Performance Measurement & Reporting:**

1. Regulatory compliance
2. Maintain current level of service

Department: **Recycling Services**Program: **Expand Grasscycling Through Social Marketing Techniques**

	2009	2010	2011
Expenditure increase (decrease)	80,000	175,000	125,000
Net Expenditure ( Savings)	80,000	175,000	125,000

Funding Source:			
<b>Recycling Operations</b>	80,000	175,000	125,000
	80,000	175,000	125,000

**Objective(s):**

Implement an enhanced program that promotes and educates the resident on grass cycling, utilizing social marketing tools.

**Which City Council, Leaders, and or Business Unit Goals is this initiative aligned with:**

Aligns with City Council's initiative of an "Environmental Policy and Plan" as described in their document "Towards a Sustainable Future". This initiative also aligns with the business unit goal of "Implementing sustainable waste management practices through development of educational and technical support programs" This goal is presented in the 2009-2011 business plan for Waste & Recycling Services. The initiative also aligns with "Our focus is to promote environmental sustainability through the modelling of sound environmental practices" as stated in "Building a Better Place". This initiative was also described as part of the Waste Reduction Master Plan presented to City Council in February 2008.

**Background:**

Yard Waste is 30% of the residential waste stream. The largest single component of this waste stream is grass. A desired option is to mulch the grass back into the lawn. The City has been promoting grass cycling for a number of years. The promotion has been through the use of standard education and communication tools. Even with our promotion efforts, there is still a significant amount of grass that is collected and deposited into the landfill. Organics in the landfill are the largest contributor to the generation of methane gas in the landfill. Methane gas contributes to the generation of green house gases. One unit of methane is equal to 24 units of carbon dioxide. Municipalities largest single source reduction of green house gases can result from reducing (by diverting organics) or collecting the methane gas produced at the landfill.

The intent of this initiative is to design and launch an aggressive social marketing campaign, that will result in a change in attitude and behaviour toward grass cycling.

**Proposed Implementation Strategy:**

Approval of this initiative would result in rate increases of \$0.20/mo in 2009 (to \$3.60/mo) and an additional \$0.20/mo in 2010 (to \$3.80/mo).

1. Review external funding options - 2009
2. Select a consultant to develop program - 2009
3. Design a social marketing program and implementation plan, based on industry best practices - 2009
4. Design and develop strategy and tools to support education and promotion - 2009
5. Create tools to monitor participation and waste prevention - 2009
6. Create a baseline for participation at the start of the program - 2009
7. Implement social marketing tools - 2010

**Performance Measurement & Reporting:**

Performance monitoring and reporting will consist of:

1. Monitoring customer acceptance (including barriers)
2. Monitoring and report on participation
3. Monitor and report waste prevented
4. Monitor the the effectiveness of the different social marketing tools for our community's demographics

Department: **Wastewater**

Program: **Public Operations Training Programmer**

	2009	2010	2011
Expenditure increase (decrease)	83,600	83,600	83,600
Net Expenditure ( Savings)	83,600	83,600	83,600

Funding Source:			
<b>Water Operations</b>	20,900	20,900	20,900
<b>Wastewater Operations</b>	20,900	20,900	20,900
<b>Waste &amp; Recycling Operations</b>	20,900	20,900	20,900
<b>Fleet Services</b>	20,900	20,900	20,900
	83,600	83,600	83,600

Effect on person years	Permanent	1.0	1.0	1.0
	Non-Permanent			

**Objective(s):**

To hire one (1) full time employee as a Public Operations Training Programmer.  
The \$83,670.00 consists of a wage of \$56,650.00, 22% for benefits of \$12,020.00 and an additional \$15,000.00 for computer, cell phone, car allowance etc.

**Which City Council, Leaders, and or Business Unit Goals is this initiative aligned with:**

Growth and Public Operations Game Plan

**Background:**

In the past, Fleet Services had a training coordinator who was in charge of facilitating, training and testing staff from various departments on equipment such as loaders, tandems and driver training courses. The position was discontinued in 2000 and the training functions became the responsibility of each department.  
Prior to 2000, the Employee Resource Centre offered training courses such as first aid, WHMIS and numerous safety courses and maintained records in PeopleSoft. Since it has become the individual department's responsibility to set up this training and monitor training records.  
Public Operations departments are responsible for the training of equipment, personal development, job related safety and operating procedures. Parks and Water & Wastewater are required to have trained operators that are certified in accordance with government legislation, such as Pesticide Applicators and Water Distribution & Wastewater Collection Certification.  
In 2007, the number of training sessions/courses/equipment in Public Operations is as follows:  
Parks = 443                      Water & Wastewater = 124  
Transportation = 92              Waste & Recycling = 30              Fleet Services = 10  
Total of 798 sessions/courses/equipment training.  
This total does not include the staff orientations that are required every year for all casual employees.

**Proposed Implementation Strategy:**

Hire a Training Programmer in 2009. This position will be closely monitored by the Public Operations managers to meet the needs of the various departments which include Water & Wastewater, Transportation, Parks, Waste & Recycling Services and Fleet Services. The job duties and responsibilities for the position will include setting up all training (equipment, safety, certification) for the various departments in Public Operations; document and submit the content of in-house training for certification recognition; monitor and notify departments when employees need to be recertified; maintain PeopleSoft records; register all employees into training courses/seminars; standardize and administer equipment training forms; photo copying drivers licenses; be involved with employee orientations; have trainers trained and on hand for equipment training; arrange for contract trainers when required; and be able to produce training reports upon request by foreman/coordinators/managers. This position will also be a liaison to Integrated Risk Management.

**Performance Measurement & Reporting:**

- One source for training needs.
- Consistent record keeping throughout Public Operations.
- Improved monitoring of training records of employees.
- Improved notification when employees require training refresher courses i.e. first aid every three years.
- Number of people set up to be trained on equipment, for personnel development, and in job specifics.
- Consistent levels of competency.
- Improved course availability.

Department: **Wastewater**

Program: **Truck Driver/Machine Operator**

	2009	2010	2011
Expenditure increase (decrease)	56,300	56,300	56,300
Net Expenditure ( Savings)	56,300	56,300	56,300

Funding Source:			
<b>Wastewater Operations</b>	28,100	28,100	28,100
<b>Water Operations</b>	28,200	28,200	28,200
	56,300	56,300	56,300

Effect on person years	Permanent	1.0	1.0	1.0
	Non-Permanent			

**Objective(s):**

To hire a full time truck driver/machine operator.  
To be able to fully operate existing equipment.

**Which City Council, Leaders, and or Business Unit Goals is this initiative aligned with:**

Growth  
Restructuring of Water & Wastewater Operations

**Background:**

In early 2007, a permanent truck driver position (FTE) was converted into a new Water Meter Shop Coordinator position created as part of a restructuring of Water & Wastewater operations. The truck driver role has been filled with the existing staff, either reducing the amount of work completed, or at an increased cost when backfilled by casual staff. Adding this FTE and changing the truck driver position to a combination truck driver/machine operator, the department secures the ability to man the equipment and enhances our operation with a permanent employee that is trained on various pieces of equipment for peak annual vacation times and as part of our succession planning.

**Proposed Implementation Strategy:**

Change the Truck Driver III position to a Truck Driver/Machine Operator.  
Hire one new position

**Performance Measurement & Reporting:**

- improved utilization of staff
- improved succession planning
- improved morale and confidence
- improved quality of trained staff
- ability to maintain the current level of service
- increased utilization of equipment

Department: **Wastewater**

Program: **Lift Station Coordinator**

	<b>2009</b>	<b>2010</b>	<b>2011</b>
Expenditure increase (decrease)	112,000	82,000	82,000
Net Expenditure ( Savings)	112,000	82,000	82,000

<b>Funding Source:</b>			
<b>Wastewater Operations</b>	112,000	82,000	82,000
	112,000	82,000	82,000

Effect on person years	Permanent	1.0	1.0	1.0
	Non-Permanent			

**Objective(s):**

Dedicate one FTE to monitor and maintain the wastewater lift stations, bar screens and stormwater pumping stations. This position also encompasses the planning and scheduling of plant staff and contractors performing lift station maintenance. A dedicated truck is required for these duties and included in the costing.

**Which City Council, Leaders, and or Business Unit Goals is this initiative aligned with:**

Maintain the same level of service with a growing city.

**Background:**

Growth of new areas in the city often require the addition of new pumping facilities to lift wastewater or stormwater into existing trunk systems. In 1990, there were 16 wastewater and stormwater pump stations in the city. This number has doubled to 32 in 2008, and continues to grow by one or two new facilities each year. Pump station operation and maintenance is the responsibility of wastewater treatment plant staff because of their mechanical and control system knowledge. The Lift Station Coordinator will be dedicated to managing the growing pump station assets. This will include managing renewal projects delivered by contractors and working with the Planner/Scheduler to insure that all preventative and corrective maintenance is performed.

**Proposed Implementation Strategy:**

Hire the new Lift Station Coordinator in the first quarter of 2009.

**Performance Measurement & Reporting:**

Department: **Water**

Program: **Purchase of a 2-ton Van**

	2009	2010	2011
Expenditure increase (decrease)	87,000	12,000	12,000
Net Expenditure ( Savings)	87,000	12,000	12,000

Funding Source:			
<b>Water Operations</b>	87,000	12,000	12,000
	87,000	12,000	12,000

**Objective(s):**

Purchase a 2-ton van

The first year includes the purchase price of \$75,000.00 and operating/rental costs of \$12,000.00 for each year.

**Which City Council, Leaders, and or Business Unit Goals is this initiative aligned with:**

Growth and maintaining current service levels.

**Background:**

In 2004, we requested that Fleet Services not dispose of unit #92205 and keep it in service as a summer vehicle for the functions of temporary water, purging and valve operations. This unit has eventually come to be used on a year-round basis without a replacement plan. A growing work load and longer construction season makes this unit essential to our operations.

The operating/rental costs paid on 92205 since 2004 were:

- 2004 = \$13,455
- 2005 = \$ 9,449
- 2006 = \$ 7,642
- 2007 = \$11,160

This initiative is to purchase a comparable unit within the fleet replacement program that funds perpetual replacement through the appropriate rental rates.

**Proposed Implementation Strategy:**

Purchase a new 2-ton van and add it to our fleet so that it can be replaced through the replacement program. This will provide us with a dependable unit and unit #92205 can then be taken out of service by Fleet Services as intended.

**Performance Measurement & Reporting:**

The cost to maintain a new unit will be less because of its age, modern technology, and warranties.

- dependable equipment.
- right equipment for the function.
- less down time.

Department: **Water**

Program: **Vehicle Replacement**

	<b>2009</b>	<b>2010</b>	<b>2011</b>
Expenditure increase (decrease)	0	32,500	3,300
Net Expenditure ( Savings)	0	32,500	3,300

<b>Funding Source:</b>			
<b>Water Operations</b>	0	32,500	3,300
	0	32,500	3,300

**Objective(s):**

Replacement of vehicle identified under Fleet's updating program.

**Which City Council, Leaders, and or Business Unit Goals is this initiative aligned with:**

Asset Management, Fleet updating program.

**Background:**

The existing 1993 unit has been flagged by Fleet Services for replacement. This unit is not presently in the replacement program with fleet. The existing unit has been a rental at the plant for the past year and provides day to day transportation for maintenance, and operations staff, as well as weekly sample collection. The new Plant Coordinator role also requires transportation for both field review of jobs and projects, and arranging/acquiring of supplies, repairs and services.

**Proposed Implementation Strategy:**

Continue with present rental unit and replace unit under the fleet rental/replacement program in the first quarter of 2010.

**Performance Measurement & Reporting:**

- Increased reliability.
- Maintained vehicle availability.
- Scheduled vehicle replacement in the future funded from fleet rates.

Department: **Downtown BRZ**

Program: **Building Rehabilitation-Mainstreet Program Replacement Funds**

	<b>2009</b>	<b>2010</b>	<b>2011</b>
Expenditure increase (decrease)	37,500	75,000	75,000
Net Expenditure ( Savings)	37,500	75,000	75,000

<b>Funding Source:</b>			
<b>Downtown Redevelopment Fund (3 yrs.)</b>	37,500	75,000	75,000
	37,500	75,000	75,000

**Objective(s):**

To contribute financial resources to assist the Downtown Business Revitalization Zone to continue to undertake mainstreet building rehabilitation projects.

**Which City Council, Leaders, and or Business Unit Goals is this initiative aligned with:**

'Towards a Sustainable Future' goal of continued Downtown Revitalization.

**Background:**

The Province of Alberta will stop funding the Mainstreet program in August 2009. The Mainstreet Project is integral to the successful revitalization of downtown and ongoing restoration, enhancement and maintenance of buildings in the downtown core.

**Proposed Implementation Strategy:**

The requested financial resources will allow 'business as usual' to continue. City funds will replace Provincial funds that are going to be discontinued. It is recommended that the program be continued for three years. Continuance beyond three years would be subject to review and recommendation by the Downtown Revitalization Steering Committee.

**Performance Measurement & Reporting:**

- The downtown BRZ submits annual budget and financial reports which include the following performance measures:
- The number of completed projects
- Value of additional private investment
- Downtown Vacancy rate

Department: **Downtown BRZ**

Program: **Downtown Business Revitalization Zone Coordinator**

	<b>2009</b>	<b>2010</b>	<b>2011</b>
Expenditure increase (decrease)	12,000	24,000	0
Net Expenditure ( Savings)	12,000	24,000	0

<b>Funding Source:</b>			
<b>Downtown Redevelopment Fund</b>	12,000	24,000	0
	12,000	24,000	0

**Objective(s):**

To contribute financial resources to assist the Downtown Business Revitalization Zone Board to continue efforts to promote Downtown Revitalization.

**Which City Council, Leaders, and or Business Unit Goals is this initiative aligned with:**

Downtown Revitalization is one City Council's goals in their "Towards a Sustainable Future" 2007 - 2010 Strategic Plan.

**Background:**

The province funds a portion of the coordinator's position through the Mainstreet Project. The Province will stop funding the Mainstreet project in August 2009. The Coordinator's position is integral to the successful revitalization of the downtown and ongoing restoration, enhancement and maintenance of buildings in our downtown core.

**Proposed Implementation Strategy:**

The requested financial resources will allow 'business as usual' to continue. The City of Lethbridge currently contributes \$34,000 towards the Mainstreet project. Additional funds would be supplied by the City of Lethbridge and come from the current allocation for Downtown Revitalization Redevelopment Fund. Without additional funding from the City or from the BRZ, the coordinator's position would be discontinued or become part-time affecting the ability of the BRZ to revitalize downtown.

**Performance Measurement & Reporting:**

The downtown BRZ submits annual budget and financial reports which include the following performance measures:

- The number of completed projects.
- Value of additional private investment.
- Downtown Vacancy rate.

Department: **Facility Services**

Program: **Corporate Security Program**

	2009	2010	2011
Expenditure increase (decrease)	70,000	80,000	80,000
Net Expenditure ( Savings)	70,000	80,000	80,000

Funding Source:			
<b>WCB Special Dividends</b>	70,000	80,000	80,000
	70,000	80,000	80,000

Effect on person years	Permanent	1.0	1.0	1.0
	Non-Permanent			

**Objective(s):**

To develop, implement and monitor an overall proactive Corporate Security Program to address safety and risk management related to both personnel and property in all City of Lethbridge facilities.

**Which City Council, Leaders, and or Business Unit Goals is this initiative aligned with:**

The City of Lethbridge has an ongoing commitment to the safety and security of it's staff. It is one of the ongoing strategies addressed in Building a Better Place - Leaders Strategic Plan.

**Background:**

In the fall of 2008, a report was submitted to a steering committee responsible for reviewing and developing a plan for Risk Assessment and Security Planning for City Hall. The report included several recommendations to reduce risk within City Hall. It is recognized that City Hall is not the only building that presents risks and it is recommended that a corporate approach be taken to address security in all of our facilities where staff and visitors attend.

**Proposed Implementation Strategy:**

It is recommended that one management person be hired in 2009 to develop, implement and manage a Corporate Security Strategy and Implementation Plan, and monitor and report out on progress. This position will report to the Facility Services Manager.

**Performance Measurement & Reporting:**

Corporate Security Plan is developed, implemented and monitored. Corporate Security Policies Relating to the Plan are implemented. Results of implementation be reported.

Department: **Transit**

Program: **Shelter & Bench Sanitation**

	<b>2009</b>	<b>2010</b>	<b>2011</b>
Expenditure increase (decrease)	21,900	21,900	21,900
Net Expenditure ( Savings)	21,900	21,900	21,900

<b>Funding Source:</b>			
<b>Downtown Redevelopment Fund</b>	21,900	21,900	21,900
	21,900	21,900	21,900

**Objective(s):**

To hire a qualified sanitation company to provide an enhanced level of cleaning and sanitation services to for Downtown bus shelters and benches.

**Which City Council, Leaders, and or Business Unit Goals is this initiative aligned with:**

This initiative aligns with the Heart of Our City Master Plan Campaign and City Council's desire to revitalize Downtown Lethbridge.

**Background:**

A major goal of the Heart of Our City Master Plan is to create a quality public realm that is attractive to pedestrians. Transit riders are pedestrians both before accessing and after exiting the transit system. Cleanliness of infrastructure intended for the comfort of these riders/pedestrians is therefore of great importance to downtown revitalization efforts. If the impression people are left with is that of unclean facilities, the system will be used out of necessity rather than choice. Additionally, the Downtown will be labelled as dirty and will be avoided by instead of being attractive to the public.

**Proposed Implementation Strategy:**

Increased cleaning of transit benches and shelters will be scheduled through a private sector provider. The frequency of increased sanitation will be applied to benches and shelters throughout the downtown. Service may include daily cleaning of some shelters and would be contingent on favourable weather conditions during the winter.

**Performance Measurement & Reporting:**

- Enhanced cleanliness of essential City infrastructure Downtown.
- Enhanced levels of comfort for transit users.
- Enhanced use of transit system.
- Reduced vandalism.

Department: **Parking**

Program: **Upgrade Parking Meters**

	2009	2010	2011
Expenditure increase (decrease)	90,000	0	0
Net Expenditure ( Savings)	90,000	0	0

Funding Source:			
<b>Off-Street Parking Reserve</b>	90,000	0	0
	90,000	0	0

**Objective(s):**

Resolution brought forth by Finance Committee to debate on November 20, 2008

**Which City Council, Leaders, and or Business Unit Goals is this initiative aligned with:**

**Background:**

TRANSPORTATION

R.D. TARLECK:

WHEREAS in April 2008, the Downtown Development Steering Committee requested City Council to consider a number of recommendations

AND WHEREAS Administration has reviewed these recommendations and has reported to the Finance Committee thereon

THEREFORE BE IT RESOLVED THAT the following actions be approved by the Finance Committee:

1. upgrade approximately 1,600 parking meters in the downtown at an estimated cost of \$90,000 with funding from the Off-Street Parking Reserve
2. increase the parking rates as follows:
  - a. 10 hour meters from \$0.20 to \$0.35 per hour
  - b. Monthly 10 hour parking meter permits from \$40.00 to \$56.00 per permit
  - c. Short stay meters (38 minutes, 1 hour, 2 hours and 3 hours) from \$0.70 to \$0.80 per hour
  - d. Daily parking meter permits from \$5.60 to \$6.40 per permit
  - e. Monthly off-street parking rates increase by \$5.00 per month
3. increase Schedule A and B parking tickets by \$5.00 (see amending resolution below)
4. request Administration to investigate other means of paying for parking and report back to City Council
5. effective January 2009, that 50% of the parking ticket revenue generated from the downtown be allocated to the Off-Street Parking Reserve (with the other 50% remaining in the MRSR) (see amending resolution below)
6. the \$250,000 designated from the Off-Street Parking Reserve on page D20 in the 2008-2017 Capital Improvement Program for planning for a downtown parkade be advanced from 2011 to 2009.

-----CARRIED

Council meeting on December 8, 2008 City Council passed a resolution to amend above. An exert of that resolution follows.

AND FURTHER BE IT RESOLVED THAT in order to address the concerns identified, the 2009-2011 Operating Budget be amended to eliminate the proposed \$5.00 increase in parking ticket fines

AND FURTHER BE IT RESOLVED THAT the 2009-2011 Operating Budget be amended to reflect a change to Initiative N-67 (Transportation) so that effective January 2009 - 100% of the parking ticket revenue generated from the Downtown remains in the Municipal Revenue Stabilization Reserve

**Proposed Implementation Strategy:**

**Performance Measurement & Reporting:**

Department: **Infrastructure Services Parks Management**

Program: **Ongoing Graffiti Abatement Program**

	2009	2010	2011
Expenditure increase (decrease)	60,000	60,000	60,000
Net Expenditure ( Savings)	60,000	60,000	60,000

Funding Source:			
<b>Taxation</b>	60,000	60,000	60,000
	60,000	60,000	60,000

Effect on person years	Permanent		
	Non-Permanent		
	1.0	1.0	1.0

**Objective(s):**

To hire two laborers to conduct an ongoing seasonal city-wide graffiti abatement program.

**Which City Council, Leaders, and or Business Unit Goals is this initiative aligned with:**

In the spring of 2008, City Council passed a resolution that directed the City's parks department to pilot a graffiti abatement program to effectively combat the City's rising graffiti problem. This initiative will expand upon the success of this pilot project.

**Background:**

In 2008, a blitz program was implemented at Council's request as a measure to remove graffiti from City property. This pilot program consisted of three crews of two at a cost of \$50,000 per crew for five months. This program was a success, resulting in the removal of thousands of graffiti "tags" and causing a marked decrease in the amount of new graffiti vandalism.

**Proposed Implementation Strategy:**

Hire two laborers in the spring of 2009 at a cost of \$50,000.00.  
To add a summer use vehicle for these positions in the spring of 2009 at a cost of \$7,000.00 yearly.  
Purchase of supplies at approximately \$3,000.00 per year.

**Performance Measurement & Reporting:**

- Reduced amount of graffiti present in the City.
- Response time to remove new incidents of graffiti.

Department: **Infrastructure Services Parks Management**

Program: **Rotating Park Security**

	2009	2010	2011
Expenditure increase (decrease)	52,400	52,400	52,400
Net Expenditure ( Savings)	52,400	52,400	52,400

Funding Source:			
<b>Taxation</b>	25,000	25,000	25,000
<b>Downtown Redevelopment Fund</b>	27,400	27,400	27,400
	52,400	52,400	52,400

**Objective(s):**

To hire a qualified security company to provide an enhanced level of security services to Galt Gardens, feature City parks and block parks.

**Which City Council, Leaders, and or Business Unit Goals is this initiative aligned with:**

This initiative aligns with the Heart of Our City Master Plan Campaign and City Council's desire to revitalize Downtown Lethbridge as well as to help create safer, more open and welcoming environments for block and feature city parks.

**Background:**

1. Safety and a sense of security are of paramount importance to downtown revitalization efforts. If people do not feel safe, they will avoid coming to Galt Gardens and Downtown. In addition, as more investment in amenities is expended in downtown, it becomes increasingly important to protect those assets.
2. Late night mischief and vandalism have increased dramatically. The increased level of security downtown has caused undesirable behaviour to spread outwards to feature parks and block parks city-wide. These areas have become popular for late night vandalism and partying at different times of the year. As well, the river valley parks are locked by gate in the evening and as a result, provide "police free" party areas for foot traffic the remainder of the night.

The enhanced security would patrol the locked areas after midnight as necessary to discourage this activity.

This initiative would allow security services to focus on the areas that are becoming sites for such behaviour while enhancing the safety and security of Galt Gardens and its growing collection of assets.

**Proposed Implementation Strategy:**

1. To deploy a security in Galt Gardens from 10:00 p.m. to 2:00 a.m. daily, year-round.
2. To schedule a rotating park security system which would attempt to reduce levels of undesirable activity throughout the summer season. The proposed program hours would be midnight to 4:00 a.m. daily from May 1 to September 30.
  - The particular locations of operation will include various parks as required including: Henderson Park, Lethbridge Tennis Club, Fairmont Park and area, Nicholas Sheran Park, Gyro Park, schools playgrounds and the river valley parks.
3. This additional security coverage would allow the City to focus on the "hot zones to reduce vandalism and increase levels of public safety.

**Performance Measurement & Reporting:**

- Enhanced sense of safety and security in Downtown at night.
- Safer park environment at night.
- Reduced vandalism.
- Reduced reliance on police.
- Reduced undesirable behavior in parks.

Department: **Infrastructure Services Parks Management**

Program: **Enhanced Tree Planting**

	2009	2010	2011
Expenditure increase (decrease)	30,000	60,000	90,000
Net Expenditure ( Savings)	30,000	60,000	90,000

Funding Source:			
<b>Taxation</b>	30,000	60,000	90,000
	30,000	60,000	90,000

**Objective(s):**

To rehabilitate the City of Lethbridge's Urban Forest by increasing the annual planting program.

**Which City Council, Leaders, and or Business Unit Goals is this initiative aligned with:**

This initiative is driven by the City's parks operations department's goal of maintaining a healthy, attractive, and sustainable urban forest.

**Background:**

The Urban Forestry program currently plants approximately 350 trees per year, including replacements, at a cost of approximately \$200.00 per tree. This initiative would promote a phased in increase of an additional 800 trees to be planted over the next three years. Increasing the program would rehabilitate the Urban Forest in mature areas including Henderson Lake Park, Nicholas Sheran Park, Gyro Park, Galt Gardens, Brewery Hill and Indian Battle Park where the trees are in a state of decline.

Some of the many benefits of trees to a municipality:

- provide character, beauty and increased property values
- temperature moderation, shade in summer, shelter in winter
- carbon dioxide absorption (reduction in greenhouse gases)
- oxygen production (1 acre of trees produces enough oxygen to keep 18 people alive)
- noise reduction (100' width of trees absorbs 6 -8 decibels of noise)
- historical value
- pollution absorption

**Proposed Implementation Strategy:**

In the spring of 2009, an enhanced tree planting program would be implemented using both City forces and contractors.

**Performance Measurement & Reporting:**

- Increased citizen satisfaction as per surveys.
- Increased tree canopy percentage to City specifications.
- Aesthetically pleasing parkland into the future.
- Lessened impact in case of disease or insect outbreak.

Department: **Transportation**

Program: **Funding of Parking Administration**

**2009                      2010                      2011**

Net Expenditure ( Savings)
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<b>Funding Source:</b>			
<b>Taxation</b>	114,000	114,000	114,000
<b>Offstreet Parking Reserve</b>	(114,000)	(114,000)	(114,000)
	0	0	0

**Objective(s):**

Address April 28, 2008 recommendation from the Downtown Redevelopment Steering Committee with respect to allocation of administrative functions to parking operations and the resulting funding from parking revenues.

**Which City Council, Leaders, and or Business Unit Goals is this initiative aligned with:**

2007-2010 Towards a Sustainable Future, Financial Stewardship.

**Background:**

On April 28, 2008, a report was received from the Downtown Redevelopment Steering Committee and City Council was asked to consider several recommendations. One of their recommendations, was " that the current practice of assigning the full costs of the two Traffic and Operations senior administrative positions to the Off-Street Parking Reserve be reviewed." Their argument for making this change was. "As noted in the previous recommendation, it is important to delineate the costs that can appropriately be attributed to Downtown parking. Clearly, the duties carried out by the senior administrative personnel in the Traffic and Operations Department are not solely related to parking. It should be possible to pro-rate those responsibilities, and fund that portion applicable to parking from the parking meter reserve."

Presently there are two Traffic Operations salaries funded from the Parking Meter Revenue; Traffic Operations Manager and Traffic Technician due to their involvement with parking in the downtown. This has been consistent with the last three year budget. Due to growth the 2009-2011 budget includes one additional traffic technician. This additional position has been funded from taxation in the 2009-2011 budget.

The Transportation Department has assessed the percent of time spent by these three individuals on Parking Operations, primarily in the downtown to be approximately 33% per year.

**Proposed Implementation Strategy:**

City Council consider shifting the funding of these three positions to be 33% funded from parking revenues and 67% from taxation.

**Performance Measurement & Reporting:**

Department: **Transit**

Program: **Seniors Transportation "Go Friendly Shuttle"**

	2009	2010	2011
Revenue decrease (increase)	(8,000)	(8,000)	(8,000)
Expenditure increase (decrease)	90,000	90,000	90,000
Net Expenditure ( Savings)	82,000	82,000	82,000

Funding Source:			
<b>Taxation</b>	82,000	82,000	82,000
	82,000	82,000	82,000

Effect on person years	Permanent	1.0	1.0	1.0
	Non-Permanent			

**Objective(s):**

To facilitate access to senior citizen programs for seniors who cannot use the regular public transit system

**Which City Council, Leaders, and or Business Unit Goals is this initiative aligned with:**

"Affordable means of transportation continues to be a major concern for older adults in Lethbridge. Although there have been significant improvements, many older people still feel that limited capacity to move around the city contributes to isolation and an overall inability to participate in community and access services." (A Framework for Social Policy July 21,2008)

**Background:**

LA Transit and Community and Social Development worked with a Seniors Transportation Advisory group in 2006 and 2007 to address seniors transportation issues in the community. As a result of these deliberations, the City of Lethbridge and Nord- Bridge Senior Citizens Association initiated a senior citizens transportation pilot project in 2008. As part of the project, named "Go Friendly Shuttle", Nord-Bridge provided the vehicle and scheduling services (approximately 20 hours per week), while LA Transit Access-A-Ride provided dispatching, operating and maintenance services. The service is a door-to-door service transporting seniors from home to Nord-Bridge and home again, in order to participate in Nord-Bridge programs and to improve quality of life for senior citizens in the community.

In a monitoring report to City Council on August 5, 2008, it was reported that the pilot project had been a success to date, and would continue until the end of the calendar year. Ridership had increased from 200 monthly rides in February to 450 in June. Council resolved, "That LA Transit include the continuation of the special seniors' transportation service, "Go Friendly" as a new initiative for consideration in the upcoming 2009-2011 Operating Budget deliberations".

In preliminary discussions with Lethbridge Senior Citizens Organization, it is anticipated that LSCO will apply to join the program, resulting in system expansion to approximately 40 hours per week at approximately \$70 per hour.

**Proposed Implementation Strategy:**

Continue service for Nord-Bridge as per the pilot project beginning January, 2009. LSCO will be added to the program when it acquires a vehicle of its own.

**Performance Measurement & Reporting:**

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Department: **Transit**

Program: **Service Standard Implementation**

	2009	2010	2011
Expenditure increase (decrease)	113,000	349,000	416,000
Net Expenditure ( Savings)	113,000	349,000	416,000

Funding Source:			
<b>Taxation</b>	113,000	349,000	416,000
	113,000	349,000	416,000

Effect on person years	Permanent	0.3	4.0	4.0
	Non-Permanent			

**Objective(s):**

To meet the Transit Service Standard of 30 minute service up to 10:00 pm in the evening and on Saturday mornings.

**Which City Council, Leaders, and or Business Unit Goals is this initiative aligned with:**

Transit Service Standards

**Background:**

As per Transit Service Standards, adopted by City Council in 2007, LA Transit will provide service every 30 minutes during "core" hours, defined as: 6:00 am - 10:00 pm weekdays, 7:00 am - 7:00 pm Saturdays and 8:00 am - 7:00 pm Sundays. Currently, 30-minute service is provided from 6:00 am to 7:00 pm on weekdays, and 10:00 am to 7:00 pm on Saturdays. In order to continue to build transit services and provide the level of transit service as defined by the community, it is recommended that full implementation of the 30-minute service be staged as follows:

1. September 1, 2009: Introduce 30-minute service, 7:00 pm to 10:00 pm, Monday to Friday (annual cost \$355,000)
2. January 1, 2011: Introduce 30-minute service, 7:00 am to 10:00 am, Saturdays (annual cost \$71,000)
3. January 1, 2012: Consider, as part of 2012-2014 Operating Budget deliberations: implementing 30-minute service on Sundays (annual cost \$320,000)

It is noted that revenue increases resulting from these service level increases will be minimal, as most transit customers who will travel during these time periods will likely already be monthly pass purchasers. Therefore, ridership will increase with the increased service, but there will only be a slight increase in revenues. However, with the exception of Sundays, transit services will have met full service levels, as defined by the community, by the end of the 2009-2011 Operating Budget cycle.

**Proposed Implementation Strategy:**

1. Implement 30-minute transit service from 7:00 pm - 10:00 pm Monday to Friday in September, 2009 at a net cost of \$113,000
2. Implement 30-minute transit service from 7:00 am to 10:00 am Saturdays in January 2011, at a net cost of \$71,000

**Performance Measurement & Reporting:**

Regular passenger counts and reporting.

Department: **Transit**

Program: **ACCESS-A-Ride Service Expansion**

	2009	2010	2011
Revenue decrease (increase)	(7,500)	(7,500)	(7,500)
Expenditure increase (decrease)	75,000	75,000	75,000
Net Expenditure ( Savings)	67,500	67,500	67,500

Funding Source:			
<b>Taxation</b>	67,500	67,500	67,500
	67,500	67,500	67,500

Effect on person years	Permanent	0.5	0.5	0.5
	Non-Permanent			

**Objective(s):**

To improve access to community services/work/school for members of the community with disabilities.

**Which City Council, Leaders, and or Business Unit Goals is this initiative aligned with:**

Transit Service Standards, approved May 14, 2007. The standards recommend that "No more than 85% of service capacity will be dedicated to permanent trips during peak hours".

**Background:**

In August 2007, LA Transit assumed operating responsibilities for paratransit services. One of the key objectives was to increase the capacity of "demand", or spontaneous requests for service. Since August 2007, total system ridership has increased by 2%, while the percentage of demand trips on the system has increased from 20% to 25% of trips. However, during Access-A-Ride peak hours of service 0700 – 0930, and 1430 – 1700 there is little or no capacity for demand calls as the system is almost completely booked with subscription trips.

The additional hours of service will increase service available for demand calls and reduce wait times during weekday peak periods.

**Proposed Implementation Strategy:**

The budget request would provide additional service five hours per day, five days per week for 42 weeks of the year. Subscription travel drops during the summer with school use and work vacation interruptions. The service would be initiated in January 2009.

**Performance Measurement & Reporting:**

The percentage of demand trips vs subscription trips in weekday peak hours will be recorded and reported.

Department: **Recreation and Culture**

Program: **Sport Council**

	2009	2010	2011
Expenditure increase (decrease)	85,000	105,000	110,000
Net Expenditure ( Savings)	85,000	105,000	110,000

Funding Source:			
<b>Taxation</b>	85,000	105,000	110,000
	85,000	105,000	110,000

**Objective(s):**

To provide coordination and leadership in the advancement of sport in Lethbridge. This will be done through consultation with the sport community and in collaboration with Community Services Culture and Recreation Department. The Sport Council will provide advice and make recommendations to City Council on sport issues and initiatives. This initiative was identified through community consultation leading to the development of the City's Sport and Recreation Policy.

**Which City Council, Leaders, and or Business Unit Goals is this initiative aligned with:**

City Council Strategic Plan (2008) - Sport and Recreation Policy  
 City Council Strategic Plan (2008) - Community Services  
 City Council Strategic Plan (2008) - Recreation and Culture  
 City Council Strategic Plan (2008) - Sport and Recreation Policy

**Background:**

In October 2007, City Council adopted the Sport and Recreation Policy which recognizes the City's role in supporting and maintaining a healthy and sustainable sport and recreation delivery system. The supporting document "In Pursuit of a Preferred Future", developed by a consultant, led the steering committee through extensive consultation with community sports groups and an experts panel, recommended supporting the establishment of the Lethbridge Sport Council to assist in the development and implementation of the recommendations put forward in the policy.

**Proposed Implementation Strategy:**

1. Develop a fee for a service agreement with the Sport Council to provide clear expectations, outcomes and responsibilities of this leadership role.
2. Implement a staffing model to manage the Sport and Recreation Policy.
3. Acquire downtown office space, equipment and furnishings (which may be shared space with a provincially funded Sport Development Centre).
4. Implement the Organizational Strategic Plan (2008).

**Performance Measurement & Reporting:**

1. Satisfaction within the sport community and support for the Sport Council.
2. Community awareness and support of sports.
3. Level of community participation in sport programs.

Department: **Economic Development**Program: **Convention & Event Coordinator Position**

	2009	2010	2011
Expenditure increase (decrease)	45,000	47,300	49,600
Net Expenditure ( Savings)	45,000	47,300	49,600

Funding Source:			
<b>Taxation</b>	27,700	29,100	30,500
<b>Utilities, Fleet &amp; Land (Overhead Charges)</b>	17,300	18,200	19,100
	45,000	47,300	49,600

**Objective(s):**

The position is being requested in order to further advance the successes of the development of Convention & Event activity in Lethbridge. Since the current focus was established in 2005, we have seen a significant increase in interest, activity and economic benefit to our city. This is currently managed by one person, the Director of Convention & Event Development, with ad-hoc support from the other EDL team members as needed. However, client contact volumes have grown by approximately 230% and the opportunity to continue to expand this area of Lethbridge visitor spending is reaching its threshold without additional resources. There has also been an increase in the number of community partners and this increase in marketing capacity needs to be supported with the resources to execute the marketing plans.

The core objective is to continue to capture as much of the business traveller market that fits the Lethbridge market as possible.

**Which City Council, Leaders, and or Business Unit Goals is this initiative aligned with:**

Financial Stewardship - Convention, meeting and event delegates spend money (upwards of \$400 per day) in our community without drawing significant resources from it. This generates revenues for local businesses, keeping them viable and vibrant. It supports our tax base and ensure ongoing maintenance and expansion of local facilities.

**Background:**

Here are some of the statistics demonstrating growth in activity and results in this portfolio: 43 planners visited our booth at three shows in 2006, with 26 of them indicating they would or may consider Lethbridge. At the same three shows this year, 141 planners visited the booth and 117 of them indicated they would or may consider Lethbridge. Each of these 'qualified leads' are personally contacted for follow-up. Also, with the approximately \$10 million in accommodation and meeting upgrades being undertaken by our hotel partners, there is even more opportunity to market our facilities for conferences, meetings and events.

**Proposed Implementation Strategy:**

This position would support the objectives outlined in the 2009 - 2011 EDL Business Plan under the core business of Convention & Event Development.

**Performance Measurement & Reporting:**

Success of this portfolio continues to be measured by the increase in the number of convention, meeting and event bookings and the related spending multipliers. The number of area partners investing in convention and event marketing has grown, which expands the marketing capacity in this area. Private investment in existing and new convention and meeting facilities is also an indicator of success in expanding the market and projections indicate nearly \$10 million in renovations is expected over the next 18 to 24 months.

Department: **Library**

Program: **Financial Technician**

	2009	2010	2011
Expenditure increase (decrease)	58,600	58,600	58,600
Net Expenditure ( Savings)	58,600	58,600	58,600

Funding Source:			
<b>Taxation</b>	58,600	58,600	58,600
	58,600	58,600	58,600

Effect on person years	Permanent	1.0	1.0	1.0
	Non-Permanent			

**Objective(s):**

To fully participate and take advantage of the City's new JDE system and assist the Business Coordinator (ie: office manager) in performing the requisite data entry, requisitioning, data analysis and general financial and payroll related clerical functions, the library requires a full time Financial Technician.

**Which City Council, Leaders, and or Business Unit Goals is this initiative aligned with:**

This initiative impacts several of Council's strategic priorities including: accountability; organizational environment; good decisions; good relations and partnerships. It is the Library's intent to implant an administrative cadre that matches as much as possible the City's and other special purpose bodies staffing in this regard, thus enhancing the Library's ability to fully participate in the City's financial, payroll, risk management, and other computer functions.

**Background:**

The Library is currently in the process of establishing an administrative support team that matches as much as possible the work duties of a typical City business unit or special purpose body such as the Police Commission. The Business Coordinator will emulate the duties of an Office Manager, and the Executive Secretary will provide secretarial services to the Director's Office and the Board. With increased budgets and staffing brought on by the administration and planning for a new 20,000 sq ft Branch and the various goals and objectives identified in the Library's new plan of service, there is a need for one additional administrative clerical support position that would assist the Business Coordinator with financial data entry, report generation and other financial/payroll tasks.

**Proposed Implementation Strategy:**

Complete the third and final phase of the Library's Office Manager reorganization which so far has resulted in the reclassification of the two office manger positions to one Business Coordinator and one Executive Secretary. The final phase would entail hiring a Financial Technician to assist the Business Coordinator and others in finance-related support tasks.

**Performance Measurement & Reporting:**

1. Timely financial and payroll data
2. Better financial accounting which enhances accuracy of financial reports
3. Better response time line to City for financial data
4. Succession planning, improving cross training opportunities.

Department: **Library**

Program: **IT Coordinator**

	2009	2010	2011
Expenditure increase (decrease)	90,000	90,000	90,000
Net Expenditure ( Savings)	90,000	90,000	90,000

Funding Source:			
<b>Taxation</b>	90,000	90,000	90,000
	90,000	90,000	90,000

Effect on person years	Permanent	1.0	1.0	1.0
	Non-Permanent			

**Objective(s):**

The Library is an information technology heavy organization and with each year technology is becoming more integral to being able to provide the level of service expected by a large urban population. The Chinook Region has been providing these services to LPL but as the needs of the Lethbridge community grow and the IT infrastructure develops, the library needs to build on the services and resources provided by the Chinook Region to meet the needs of the Library and the residents of Lethbridge. The addition of one full time IT Coordinator to the Library's staff complement would address many of the Library's IT issues that will only increase as we move to a multi-branch library system.

**Which City Council, Leaders, and or Business Unit Goals is this initiative aligned with:**

This initiative will allow the library to respond to Council's strategic priorities in communications strategy and strategy for E-business. The Library Board's Five Year Plan of Service is focused on IT and online services and this position will greatly assist the library in moving forward on these goals.

**Background:**

The library has three different information technology infrastructure systems or inputs (Chinook Arch, City of Lethbridge and internal), and each system is required to maintain integrated operations. As needs have grown, our service providers have increased expectations of the library's ability to communicate its needs at a higher level than is currently available within the organization. The Library has increased its basic level IT support internally creating an additional 1 FTE in 2008, bringing the organization to 1.5 FTE. This level of support is still inadequate to maintain our systems and to communicate our needs to the Chinook Region and the City at a level that provides the support required. This complexity is expected to grow with the implementation of the West Lethbridge Centre Library.

According to a Gartner Workforce Study, the Library should have 2.6 FTE to support the current level of information technology, with the addition of the West Lethbridge IT resources even this level of coverage will be insufficient unless Chinook Arch can provide additional resources. ([http://www.gartner.com/4\\_decision\\_tools/measurement/where\\_you\\_stand/staff\\_survey2.html](http://www.gartner.com/4_decision_tools/measurement/where_you_stand/staff_survey2.html))

**Proposed Implementation Strategy:**

Using a recent review of IT support available and discussions with the City and Chinook Arch, the library will create and post a position at the management coordinator level. This position will be posted early in 2009 to ensure the manager is in place and skilled in the library's systems for the final planning of the West Lethbridge Centre Branch Library IT systems and ensure appropriate integration with the Main Library, the City, and Chinook Region.

**Performance Measurement & Reporting:**

A more stable IT infrastructure with less downtime for systems and better communication with the Chinook Region on the library's needs and resources. Ongoing increases in the Library's ability to provide enhanced services to the public both from physical locations but also virtually 24/7.

Department: **Galt Museum**

Program: **Administrative Assistant**

	2009	2010	2011
Expenditure increase (decrease)	57,000	57,000	57,000
Net Expenditure ( Savings)	57,000	57,000	57,000

Funding Source:			
<b>Taxation</b>	57,000	57,000	57,000
	57,000	57,000	57,000

Effect on person years	Permanent	1.0	1.0	1.0
	Non-Permanent			

**Objective(s):**

To Increase productivity for museum staff and board. A large amount of time is spent by the CEO, Curator, Chair of the Board, Marketing Coordinator, Special Events/Volunteer Coordinator, etc. producing documents, booking meetings and preparing mail. Volunteers are attempting to help with filing. A skilled Administrative Assistant would increase the productivity and appropriate presentation of the organization. The assistant would also support on-going database accuracy.

We intend to build community support through a direct mail campaign. The first mailing will be to three to four thousand people. We need support in administration of this on-going campaign.

**Which City Council, Leaders, and or Business Unit Goals is this initiative aligned with:**

The Galt is committed to Council's outcomes of "fiscal constraint", as well as "enhanced quality of life" by access to cultural institutions.

We intend to develop three centres for revenue. Administrative support to fundraising is essential for two of the areas for development, annual campaigns and special events.

**Background:**

The two assumptions are that:

- An expert in administrative support would increase the effectiveness and efficiency of a number of staff
- After our database is set up and cleaned up through the use of a grant, we will need a staff person to sustain the quality of our community communications.

**Proposed Implementation Strategy:**

In 2008, the Galt will have merged five to six databases and tested the information through communicating to these publics. We would hire an administrative assistant to maintain our database and assist a number of staff with administrative tasks.

**Performance Measurement & Reporting:**

- Increased accuracy and timeliness of materials used by staff and volunteers.
- Staff members report increased time spent in areas of expertise.
- Ability to maintain the database of our community supporters.

Department: **Galt Museum**

Program: **Programmer - Education**

	<b>2009</b>	<b>2010</b>	<b>2011</b>
Expenditure increase (decrease)	67,000	67,000	67,000
Net Expenditure ( Savings)	67,000	67,000	67,000

<b>Funding Source:</b>			
<b>Taxation</b>	67,000	67,000	67,000
	67,000	67,000	67,000

Effect on person years	Permanent	1.0	1.0	1.0
	Non-Permanent			

**Objective(s):**

By splitting our education and public programming into the care of two different staff people, we would be better equipped to continue serving the growing kindergarten to grade 12 curriculum, as well as the target groups of seniors and families.

**Which City Council, Leaders, and or Business Unit Goals is this initiative aligned with:**

We are committed to Council's outcomes of enhanced levels of community engagement and quality of life. The seven-year strategic plan directs the Galt to target our services to seniors, families, and post-secondary students. We wish to increase the attendance numbers.

**Background:**

Programming brings target markets into the museum. We wish to continue serving the over 8000 school children and add the seniors groups, families and post-secondary students in larger numbers. To do so requires programming and focused efforts.

**Proposed Implementation Strategy:**

We have applied for a seniors' program development grant to assess and pilot programming. We would continue this process for our seniors. Parents and children would be supported in using the museum for family learning. Programs of interest to post-secondary students would be developed and delivered.

**Performance Measurement & Reporting:**

- Increased attendance at the museum
- Increased community engagement of seniors, families, and post-secondary students through programming

Department: **Galt Museum**

Program: **Marketing - IT Assistant**

	2009	2010	2011
Expenditure increase (decrease)	67,000	67,000	67,000
Net Expenditure ( Savings)	67,000	67,000	67,000

Funding Source:			
<b>Taxation</b>	67,000	67,000	67,000
	67,000	67,000	67,000

Effect on person years	Permanent	1.0	1.0	1.0
	Non-Permanent			

**Objective(s):**

To translate marketing strategies, concepts and requirements into beautiful and user-friendly web designs, animations and interactive Flash experiences. Work includes developing new educational games, activities for kids and creating designs and Flash elements for new exhibit microsites.

To assist with the visual creative process from discovery to deployment across multiple Museum web projects, interactive mediums and devices.

To work closely with other Museum departments in developing visual designs and interactive applications for exhibits, archives and programming.

**Which City Council, Leaders, and or Business Unit Goals is this initiative aligned with:**

The Galt is committed to Council's outcomes of 'fiscal constraint', as well as 'enhanced quality of life' through a vibrant downtown.

Web-delivered access to collections is environmentally sustainable as well as an enhanced level of engagement.

Our strategic plan calls for attention to new markets such as post-secondary students. Tourism is increasingly dependent on the web information available. Increased access to archives is an on-going commitment.

**Background:**

The strategic plan calls for an increased effort in marketing and communications. We must increase our commitment to resources.

**Proposed Implementation Strategy:**

We are currently undertaking some new developments in web-delivered programming. Podcasts and digitalization is being done through grant requests and community support. We would continue these processes with added time and talent through this position.

**Performance Measurement & Reporting:**

Increased use of new media in our marketing mix.

Increase use of new media in our programming, archives and exhibitions.

Department: **Allied Arts Council**

Program: **Communications Manager Position**

	2009	2010	2011
Expenditure increase (decrease)	35,000	35,000	35,000
Net Expenditure ( Savings)	35,000	35,000	35,000

Funding Source:			
<b>Taxation</b>	35,000	35,000	35,000
	35,000	35,000	35,000

**Objective(s):**

To support the Allied Arts Council to build and maintain good communication with the community and with the Council's member organizations.  
 To ensure that audiences are informed on arts programs and services provided by member organizations.  
 To enhance the city's reputation as a creative and culturally vibrant community.

**Which City Council, Leaders, and or Business Unit Goals is this initiative aligned with:**

City Council Strategic Plan 2006-2011  
 City Council Goal 1: To ensure that audiences are informed on arts programs and services provided by member organizations.  
 City Council Goal 2: To enhance the city's reputation as a creative and culturally vibrant community.

**Background:**

The Civic Arts Policy was presented to City Council in Fall 2005, identifying the AAC as the coordinating body for arts in Lethbridge. In the 2006 - 2008 budget cycle, City Council approved New Initiative N-42 with the objective to provide a coordinated "Focus on the Arts". As a result, the AAC has successfully transitioned their prior role in operating the Bowman Arts Centre to one of leadership in the implementation of the Arts Policy. Communication has been identified as a major strategic priority for the Allied Arts Council to be successful in fulfilling its new role.

**Proposed Implementation Strategy:**

The Communications Manager will be responsible for the development and implementation of the AAC Communications Action Plan. Elements of the plan include promotion of arts events, coordinating media contacts to improve arts awareness (interviews, press releases, TV and radio scripts) and coordinating website content.

**Performance Measurement & Reporting:**

1. Participation at events.
2. Website activity.

Department: **Lethbridge Regional Police Services**

Program: **Administrative Analyst**

	<b>2009</b>	<b>2010</b>	<b>2011</b>
Expenditure increase (decrease)	90,300	73,300	73,300
Net Expenditure ( Savings)	90,300	73,300	73,300

<b>Funding Source:</b>			
<b>Taxation</b>	76,300	73,300	73,300
<b>MRSR One-time Allocation</b>	14,000	0	0
	90,300	73,300	73,300

Effect on person years	Permanent	1.0	1.0	1.0
	Non-Permanent			

**Objective(s):**

To have timely statistical information available for decision making, analysis of call loads, response times, officer directed activity and resource allocation.

**Which City Council, Leaders, and or Business Unit Goals is this initiative aligned with:**

Community Involvement - "The Police are the Community and the Community are the Police". The Police must provide information to the community about what is happening in our communities, the crime trends, education and tips on how to prevent crime and victimization.

**Background:**

In the past, Administrative Analysts requests have been directed to either to the Crime Analyst or Intelligence Analyst. Both of these positions are now solely involved in operational analysis and are no longer available to provide analysis of data required by the Lethbridge Regional Police Executive for their decision making process.

**Proposed Implementation Strategy:**

Identify a candidate that will fulfill the duties of the Administrative Analyst as soon as possible in 2009.

**Performance Measurement & Reporting:**

The Analyst will be required to provide the Lethbridge Regional Police Service Executive with information such as calls for service and response times that will assist in the decision making process for allocation of resources. Public response through an annual public survey will be a measurement tool.

Department: **Lethbridge Regional Police Services**Program: **Domestic Violence Constables**

	2009	2010	2011
Expenditure increase (decrease)	171,500	157,900	167,500
Net Expenditure ( Savings)	171,500	157,900	167,500

Funding Source:			
<b>Taxation</b>	107,700	157,900	167,500
<b>MRSR One-time Allocation</b>	63,800	0	0
	171,500	157,900	167,500

Effect on person years	Permanent	2.0	2.0	2.0
	Non-Permanent			

**Objective(s):**

Provide and appropriate level of investigative capacity, file review and threat assessment to enhance the safety of victims of domestic violence.

**Which City Council, Leaders, and or Business Unit Goals is this initiative aligned with:**

Crime and Disorder - Target Criminal Activity to lessen the impact upon the community.

**Background:**

The Domestic Violence Sergeant has been a part of the police service in Lethbridge since the early 1990s with a mandate to oversee the implementation and application of the Alberta Domestic Violence Initiative and the offence sections of the criminal code when a domestic relationship becomes a mitigating factor in the fear and abuse suffered by spouses and children in their home. There has been one Sergeant managing these cases as the initiative and laws have evolved over the fifteen years since the birth of the domestic violence initiatives. The Sergeant becomes involved with file review to ensure consistency in application of the law and policy, follow up investigation for timely intervention, participation with community response teams and organizations devoted to domestic violence, safety planning, domestic violence court consultations and monitoring of offenders both pre-trial and post-conviction. With the evolution of provincial statutes, the definition of domestic violence and public awareness, the number of cases investigated by this lone officer have risen from slightly over 400 in 2004 to a high of over 1100 in 2006 and again in 2007.

Every year there are serious crimes perpetrated against women from assault and sexual assault to murder. This past year, 2007 was no exception, with a city woman in an abusive relationship dying at the hand of her husband. These are special cases that are volatile and explosive at the best of times and require special police attention. It is proposed that we create capacity by separating the Domestic Violence Sergeant from the Violent Crimes Unit and creating a separate Domestic Violence Unit under the Major Crimes Section. This unit would be enhanced with two new constables to manage the nearly triple workload created by the legislation changes and revelation of the horrendous crimes perpetrated against primarily women and children every day in our community.

**Proposed Implementation Strategy:**

The two constables would be selected through an internal posting of more senior Constables and fill the positions in 2009.

**Performance Measurement & Reporting:**

While the number of domestic violence cases would not necessarily be reduced, the awareness of domestic violence by these officers working in the community may bring more "silent" victims to come forward before they fall victim to serious assault and murder. There is expected to be a reduction in repeat offences by offenders on conditions against their estranged spouses, earlier intervention and continuous case management to avert serious injuries and death of victims.

Department: **Lethbridge Regional Police Services**

Program: **Financial Technician**

	2009	2010	2011
Expenditure increase (decrease)	0	70,600	61,600
Net Expenditure ( Savings)	0	70,600	61,600

Funding Source:			
<b>Taxation</b>	0	61,600	61,600
<b>MRSR One-time Allocation</b>	0	9,000	0
	0	70,600	61,600

Effect on person years	Permanent	1.0	1.0
	Non-Permanent		

**Objective(s):**

Provide assistance and backup for the Police Quarter Master and the Police Business Manager and to prepare for succession planning of the Quarter Master.

**Which City Council, Leaders, and or Business Unit Goals is this initiative aligned with:**

Financial Stewardship - will provide skills required to participate in future budgets and monitor current budgets.

**Background:**

The Police Quartermaster has given advance notice of her intention to retire within the next 3 - 5 years. The volume of financial documents and processes, Purchase Orders, Invoices, buying etc., that requires the efforts of the Quarter Master has increased dramatically, creating the need for assistance.

**Proposed Implementation Strategy:**

Fill the position in 2010, initially providing training and assistance for Quartermaster Stores in the role as a Financial Technician. Develop skills through education and experience providing the opportunity to fulfill the role of Quartermaster.

**Performance Measurement & Reporting:**

Bi-annual employee performance reviews.

Department: **Lethbridge Regional Police Services**

Program: **High Risk Offender Constables**

	2009	2010	2011
Expenditure increase (decrease)	0	161,800	154,400
Net Expenditure ( Savings)	0	161,800	154,400

Funding Source:			
<b>Taxation</b>	0	98,000	154,400
<b>MRSR One-time Allocation</b>	0	63,800	0
	0	161,800	154,400

Effect on person years	Permanent	2.0	2.0
	Non-Permanent		

**Objective(s):**

Pre-trial released offenders and offenders serving sentences in the community committing crimes while on release.

**Which City Council, Leaders, and or Business Unit Goals is this initiative aligned with:**

Crime and Disorder - Target Criminal Activity to lessen impact on the community.

**Background:**

The Property Crime/High Risk Offender Unit is currently staffed by one Sergeant and three Constables who are tasked to investigate various property related offences including residential/commercial break-ins, auto theft, theft from autos and arson within our city. Further duties within the property portfolio include stolen property investigations, high profile mischief files as well as any assistance other units require, such as Major Crimes.

The secondary responsibility for this unit is the management of high risk offenders in the community. These offenders include parolees, persons on conditional sentence orders and probation offenders with specific conditions that require follow up. When offenders are released into the community either pre-trial or post-conviction, they are released with a number of conditions which must be adhered to. In 2007, there were nearly 700 persons convicted of offences and released on probation with conditions, over 900 persons released awaiting trial with undertakings articulating specific conditions of release and an average of 34 offenders serving sentences in the community. Unfortunately, there are not enough resources to manage the number of persons at large with conditions in place in the community, and to physically check compliance with conditions and re-arrest those offenders who re-offend. As a result there are many who are at large, not complying with court imposed conditions, and many more who commit new offences while bound by these conditions.

These new officers would be assigned to determine the offenders who pose the greatest threat to offend while bound by court imposed conditions and have them face new charges for violations so they remain incarcerated and incapable of creating further harm in the community.

**Proposed Implementation Strategy:**

Both members to be brought on strength through internal postings for more senior Constables in 2010. Both would be replaced by new recruits.

**Performance Measurement & Reporting:**

Fewer incidents of reported property crimes, increase number of charges laid for non-compliance with imposed conditions through the judicial interim release provisions of the Criminal Code and court imposed community sentence orders.

Department: **Lethbridge Regional Police Services**

Program: **Increase Supervisory Ranks**

	2009	2010	2011
Expenditure increase (decrease)	0	131,300	70,200
Net Expenditure ( Savings)	0	131,300	70,200

Funding Source:			
<b>Taxation</b>	0	69,500	70,200
<b>MRSR One-time Allocation</b>	0	61,800	0
	0	131,300	70,200

**Objective(s):**

To provide effective leadership, guidance and support to front line members in Patrol Operations.

**Which City Council, Leaders, and or Business Unit Goals is this initiative aligned with:**

Healthy Organization - Employees who are mentored and supported are more productive.

**Background:**

The LRPS uses a 4-team deployment strategy where each team has one Sergeant (supervisor) on the street to provide guidance, advice, leadership, direction and support to the Constables on the team. Each team has as many as 14 Constables assigned. The teams are expected to grow by as many as 2-3 Constables per team during the next budget cycle. The increasing Span of Control together with the call volume, complexity of many calls for service and officer inexperience are impacting the quality of decision making, investigative results and this reduces times for the supervisors to spend with their members. Much greater support can be provided by adding another supervisor to each team and subdividing the teams into 2.

**Proposed Implementation Strategy:**

Members holding Sergeant positions in other areas of the Service would be substituted with Constables and the Sergeants would be transferred to Patrol Operations.

**Performance Measurement & Reporting:**

- Community surveys.
- Solve rates.
- Managed risk through better decision-making.

Department: **Lethbridge Regional Police Services**

Program: **Information Technology Members**

	2009	2010	2011
Expenditure increase (decrease)	169,300	151,300	151,300
Net Expenditure ( Savings)	169,300	151,300	151,300

Funding Source:			
<b>Taxation</b>	151,300	151,300	151,300
<b>MRSR One-time Allocation</b>	18,000	0	0
	169,300	151,300	151,300

Effect on person years	Permanent	2.0	2.0	2.0
	Non-Permanent			

**Objective(s):**

A recent audit conducted by KPMG has shown that our IT department requires two additional resources. One resource that has been identified is a network specialist and an additional staff member is required to enable the department to maintain and move ahead with technology within the police service. The ever increasing complexity of crime and crime detection requires more resources from IT and more support for technology within the police service.

**Which City Council, Leaders, and or Business Unit Goals is this initiative aligned with:**

This initiative will work towards a sustainable future working within the strategy for E-business.

**Background:**

Supporting document: the recent KPMG audit.

**Proposed Implementation Strategy:**

The two new positions would be hired on as new staff members.

**Performance Measurement & Reporting:**

Both positions would be supervised by the current IT Manager.

Department: **Lethbridge Regional Police Services**

Program: **Online Police Reporting**

	2009	2010	2011
Expenditure increase (decrease)	62,800	116,700	170,500
Net Expenditure ( Savings)	62,800	116,700	170,500

Funding Source:			
<b>Taxation</b>	53,800	107,700	161,500
<b>MRSR One-time Allocation</b>	9,000	9,000	9,000
	62,800	116,700	170,500

Effect on person years	Permanent	1.0	2.0	3.0
	Non-Permanent			

**Objective(s):**

The objective of this initiative is to create capacity within the Record Management Unit to create a new function that will allow the public to report crimes and occurrences more effectively and with less disruption to their daily routines. The function would allow the public to report crimes that did not require a police member to respond by using telephone and internet reporting practices.

**Which City Council, Leaders, and or Business Unit Goals is this initiative aligned with:**

Strategy for E-Business, providing public access to services and information through appropriate technology.

**Background:**

The current method of reporting this type of incident is that the public has to attend the police station to report in person. This is an inconvenience to members of the public as well as not allowing the police service to collect all data from our community on crime trends as people tend not to report when it is inconvenient.

This should also enable the uniform members an increased amount of time to do proactive policing initiatives and increase the amount of undirected time.

**Proposed Implementation Strategy:**

The reporting of incidents that did not require police attendance would be conducted by telephone and over the internet which would allow the public to report when it was convenient for them and by using technology; a call back system would be put into place to ensure quality control. A member of the public would call into a dedicated phone number and speak with a civilian staff that would take the incident report over the phone a directly input into the record management system. If a staff member was not available, a message could be left and a call back to the public would be conducted to obtain the information as required. The same type of system would be used for the internet report practice through the LRPS web page.

**Performance Measurement & Reporting:**

These positions would be assigned within the Record Management Unit and would be the responsibility of the manager in that unit.

Department: **Lethbridge Regional Police Services**Program: **Proceeds Of Crime Constables**

	2009	2010	2011
Expenditure increase (decrease)	0	177,800	161,200
Net Expenditure ( Savings)	0	177,800	161,200

Funding Source:			
<b>Taxation</b>	0	108,000	161,200
<b>MRSR One-time Allocation</b>	0	69,800	0
	0	177,800	161,200

Effect on person years	Permanent	2.0	2.0
	Non-Permanent		

**Objective(s):**

Deter criminal activity by actively seeking to identify, locate and seize assets obtained through criminal enterprise with the creation of a Proceeds of Crime Unit.

**Which City Council, Leaders, and or Business Unit Goals is this initiative aligned with:**

Crime and Disorder - Target Criminal Activity to lessen the impact upon the community.

**Background:**

The Economic Crimes Unit has historically been the unit designated to the investigation of proceeds of crime and money laundering investigations. These investigations are very daunting and time consuming. The last two proceeds of crime investigations that had been conducted in this unit have taken the investigators approximately three months to complete without taking on new investigations or working on current files. This was obviously very taxing on the resources of the Economic Crimes Unit. For this reason, Proceeds of crime and money laundering investigations have either not been investigated in depth, or investigated proactively through Suspicious Transaction Reports (STR's) forwarded by financial institutions or Integrated Proceeds of Crime Units. There exists a lack of capacity and expertise to allow for the efficient investigation of cases from this perspective, and as a result criminals are completing whatever sentence the courts met out and then returning to their criminal enterprise and lifestyle where they left off. This leaves fertile ground for organized crime groups to settle in our area as they know that the police do not have the capacity to seize and dispose of their proceeds of criminal activities. The creation of a Proceeds of Crime would allow the investigator to focus their attention to investigating organized crime groups, with a view of seizing, restraining and forfeiting assets gained through criminal activities.

**Proposed Implementation Strategy:**

Investigators be identified through internal competition to start the Proceeds of Crime Unit in 2010 and 2011. The members of this unit will be part of the Economic Crimes Unit reporting to the Sergeant in charge.

**Performance Measurement & Reporting:**

Criminals involved in enterprises such as drug trafficking, fraud and theft and property fencing would find that not only do they face sanctions upon conviction from the courts, but the police actively move to seize assets gained from their criminal enterprise and they are able to apply for funding of other projects from the residual money realized from the government disposal of forfeited assets. Criminal who are inclined to continue in this lifestyle would have to start all over, rather than simply continue their enterprise when released from custody.

Department: **Lethbridge Regional Police Services**

Program: **Recruiting - Chief of Police**

	<b>2009</b>	<b>2010</b>	<b>2011</b>
Expenditure increase (decrease)	27,000	27,000	27,000
Net Expenditure ( Savings)	27,000	27,000	27,000

<b>Funding Source:</b>			
<b>Taxation</b>	27,000	27,000	27,000
	27,000	27,000	27,000

**Objective(s):**

Provide funding for recruiting of a Chief of Police at the end of the contract life of the current Chief of Police

**Which City Council, Leaders, and or Business Unit Goals is this initiative aligned with:**

LRPS Strategic Plan 2009 - 2011; Providing a Healthy Organization

**Background:**

The last three Chiefs of Police were employed as a result of an extensive recruiting process at a cost absorbed within the Lethbridge Regional Police Service budget. The current Chief of Police's contract expires December 31, 2010 and a search will need to be conducted should either party choose not to extend the contract.

**Proposed Implementation Strategy:**

Should either party express an interest to terminate the contract at the end of 2010, recruiting of a replacement would commence as soon as is possible.

**Performance Measurement & Reporting:**

Successful employment of a Chief of Police

Department: **Lethbridge Regional Police Services**Program: **School Resource Officer**

	2009	2010	2011
Expenditure increase (decrease)	0	87,800	80,400
Net Expenditure ( Savings)	0	87,800	80,400

Funding Source:			
<b>Taxation</b>	0	50,900	80,400
<b>MRSR One-time Allocation</b>	0	36,900	0
	0	87,800	80,400

Effect on person years	Permanent	1.0	1.0
	Non-Permanent		

**Objective(s):**

To maintain effective and efficient policing within the public and separate school division and to continue to deliver programs directed at students in those divisions.

**Which City Council, Leaders, and or Business Unit Goals is this initiative aligned with:**

Community Involvement - Supports the partnership initiatives established through the School Resource Officer (SRO) program.  
Crime and Disorder - Build relationships, address crime trends, maintain order.

**Background:**

The LRPS has participated in an SRO program since 1979. The program began with one officer supporting two high schools, but there was no curriculum delivered. Since 1997, six Constables began delivering four various programs as part of the curriculum and their interests expanded to 30 schools across the city. Currently six Constables deliver seven programs and conduct investigations in 37 schools in Lethbridge and Coaldale. Since 1997, the student population has risen from almost 11,000 to over 13,000 students. Two new high schools will open in West Lethbridge in 2010. Its student base and their geographic location requires that another SRO be added to the program.

**Proposed Implementation Strategy:**

Another Constable would be added to the SRO program to support the new high schools when they are expected to be open in 2010.

**Performance Measurement & Reporting:**

- Community and partner confidence and satisfaction in delivery of police service in the SRO program.
- Calls for service in respect of the new high schools.
- Police Officer to student ratio.
- Police Officer to schools ratio.

Department: **Lethbridge Regional Police Services**Program: **Special Operations Constables**

	2009	2010	2011
Expenditure increase (decrease)	0	94,000	280,200
Net Expenditure ( Savings)	0	94,000	280,200

Funding Source:			
<b>Taxation</b>	0	63,600	217,900
<b>MRSR One-time Allocation</b>	0	30,400	62,300
	0	94,000	280,200

Effect on person years	Permanent	1.0	3.0
	Non-Permanent		

**Objective(s):**

Enhance the capacity of the Special Operation Unit by three persons in order to increase capacity and multi task in the investigation of organized crimes groups who pose significant harm to the communities.

**Which City Council, Leaders, and or Business Unit Goals is this initiative aligned with:**

Crime and Disorder -Target Criminal Activity to lessen impact upon the community.

**Background:**

Lethbridge is fertile ground for organized crime groups to continue to move into. As our city continues to grow, so do the drug trade and the attractiveness to other organized crime groups from other areas in the province and country. With this brings the potential for gang violence similar to what we have seen in other cities such as Calgary. Drugs are big business to these groups and they can be very protective of their business.

Gang violence is a very real threat in the larger cities in the province. This violence is typically related to the drug trade and escalates at an alarming rate. These gangs are operating in the City of Lethbridge but as of yet we have not seen the level of violence that is present in other centers such as Calgary. A proactive stance against these groups, letting them know that their business is not welcome in Lethbridge will assist curbing these groups from coming to Lethbridge.

One of the most noticeable groups operating in this province as listed in the "2007 Threat Assessment On Organized Crime" is the Crazy Dragons based out of Edmonton. This group is now firmly entrenched in Lethbridge and has a very fluid operation making it difficult for police throughout the province to effectively and efficiently suppress. Since the Crazy Dragons have moved to Lethbridge other groups have been noticed operating in a similar fashion. These criminal organizations are becoming more and more aware of police tactics through court disclosure and police are constantly forced to adapt and find new ways to combat what are typically drug crimes. It is a realistic expectation based on what we have seen in the past three years that the drug trade and organized crime groups will continue to grow in Lethbridge. These organized gangs are not based in Lethbridge but are run at arms length by leaders in other cities. It is important to get the message to these leaders that their business is not welcome in Lethbridge. Police throughout the province are seizing larger amounts of cocaine from suppliers than has been seized in the past five years. It is logical that the supply of cocaine and other drugs will continue to grow to our city as the demand for drugs continue to grow.

Over the past three years the SOU has made n effort to improve the relationship between SOU and other units and sections such as Major Crimes. By improving this relationship we have increased the workload on the SOU. It is almost a given now that any major file that Major Crimes calls the SOU for assistance on any major file that they work and the SOU has obliged. This has greatly affected the files that SOU is working on, as they must wait. I expect that these requests for assistance will continue to grow, placing more pressure on the current resources of SOU.

**Proposed Implementation Strategy:**

One constable to come on in 2010 and two more in 2011. These officers will be selected from an internal posting of more senior Constables.

**Performance Measurement & Reporting:**

More targets who present higher harms to the community will be investigated simultaneously. Increase in the number of street and mid-level drug charges laid, reduced availability of harmful illicit drugs and a spin off is a lowered volume of violent crime to support drug habits and collect money due to limited supply and incarceration of more drug traffickers.

Department: **Infrastructure Services Parks Management**

Program: **Parks Unmetered Water**

	<b>2009</b>	<b>2010</b>	<b>2011</b>
Revenue decrease (increase)	111,000	111,000	111,000
Net Expenditure ( Savings)	111,000	111,000	111,000

<b>Funding Source:</b>			
<b>Taxation</b>	111,000	111,000	111,000
	111,000	111,000	111,000

**Objective(s):**

Resolution brought forth by Finance Committee to debate on November 20, 2008

**Which City Council, Leaders, and or Business Unit Goals is this initiative aligned with:**

**Background:**

BASE BUDGET  
 T.H. WICKERSHAM:

WHEREAS a representative of the Industrial Association of Southern Alberta made a presentation to City Council on the proposed water and sewer rate increases

AND WHEREAS they identified the impact the proposed water and sewer rate increases would have on the viability and competitiveness of their businesses

THEREFORE BE IT RESOLVED THAT an additional parks unmetered water expense of \$111,000 be funded from Taxation and that a corresponding \$111,000 increase in revenue be made to the water operations budget and that the Water Rates Bylaw be amended accordingly prior to second and third reading.

-----CARRIED

**Proposed Implementation Strategy:**

**Performance Measurement & Reporting:**

Moved by: T.H. WICKERSHAM

Approved

Deputy Mayor B.A. Lacey

N-73

WHEREAS the operating budget includes the use of grants on capital projects for utility rate mitigation

AND WHEREAS certain capital projects approved in the 2008-2017 Capital Improvement Program are funded from multiple sources including grants

AND WHEREAS minimizing the number of grants used for each project streamlines the administrative functions of grant applications and reporting

THEREFORE BE IT RESOLVED THAT the 2008-2017 capital budget be amended as follows:

- E-8 Wastewater Headworks Facility - \$6,500,000 funding changed from external borrowing to New Deal for Cities and Communities (NDCC) grant
- E-11 Wastewater Clarifier Upgrades - \$1,100,000 funding changed from external borrowing to Alberta Municipal Infrastructure Program (AMIP) grant
- D-22 Public Operations Building (Waste & Recycling portion) - \$7,211,000 funding changed from external borrowing to Municipal Sustainability Initiative (MSI) grant
- D-3 West Lethbridge Centre, D-6 ENMAX Centre, and D-9 Station No. 1 be amended as attached
- D-20 Downtown Parkade – Advance planning funds of \$250,000 from 2011 to 2009.

Major Program: **1 Previously Approved Projects**Project Title: **West Lethbridge Centre**Dept - Project #: **165**Start Year: **2007**End Year: **2010**Capital Improvement Program  
2008 to 2017

<u>Description &amp; Location</u>	<u>Purpose &amp; Justification</u>
<p>The West Lethbridge Core Facilities Project is a joint effort of the City of Lethbridge, School District 51 and Holy Spirit Roman Catholic Separate Regional Division, the Lethbridge Public Library and various community stakeholders. Upon completion, the complex will bring together a public and separate high school joined by a public library. The site has been designed to integrate the storm water management requirements of the surrounding area with outdoor recreation facilities to be used by the schools and community. Unique technologies will be applied to this project including LEEDS Silver designation for all of the building structure, a common mechanical plant, treated storm water, integrated parks, and recreation and storm management facilities.</p>	<p>An integrated approach to storm water and community/school recreation reduces the required municipal reserve allocation from 80 to 60 acres. The proforma for the development of the neighbourhood is now cost neutral and therefore is considered by City Council to be a viable undertaking.</p> <p>School District No. 51 and the Holy Spirit Board initiated requests to the Province for two new high schools in west Lethbridge. Community demographic growth forecasts and current capacity issues in the existing high schools supported this decision. Subsequently, in order to increase the likelihood of success for the Districts, the City of Lethbridge offered to co-locate a library on the same site.</p> <p>The Lethbridge Public Library has completed a needs assessment that confirms that the present library space can no longer provide adequate service to the community. A branch library located in West Lethbridge was identified by the Consultants as the preferred solution.</p>

**All amounts below are in thousands of dollars**

	Prior	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	Total
<b>Costs - Shareable</b>												
Construction		22,312	5,635	425								28,372
		22,312	5,635	425								28,372
<b>Total Costs</b>		<b>22,312</b>	<b>5,635</b>	<b>425</b>								<b>28,372</b>
<b>Funding</b>												
Grant - AMIP		9,944	1,660									11,604
Grant - CAMRIF		6,000										6,000
GST Rebate		1,606										1,606
Operating Budget		425	425	425								1,275
Prior Year Funding		200										200
Reserve - Community Reserve		2,587										2,587
Subdivision Surplus		1,550	3,550									5,100
		22,312	5,635	425								28,372
<b>Total Funding</b>		<b>22,312</b>	<b>5,635</b>	<b>425</b>								<b>28,372</b>

Estimated Debt Charges

Projected Net Operating Costs

**Comments**

The Library Board has undertaken to fundraise in support of collections, equipment, and programs.

Major Program: **1 Previously Approved Projects**

Project Title: **West Lethbridge Centre**

Dept - Project #: **165**

Start Year: **2007**

End Year: **2010**



**City of Lethbridge**

Capital Improvement Program  
2008 to 2017

**Description & Location**

The West Lethbridge Core Facilities Project is a joint effort of the City of Lethbridge, School District 51 and Holy Spirit Roman Catholic Separate Regional Division, the Lethbridge Public Library and various community stakeholders. Upon completion, the complex will bring together a public and separate high school joined by a public library. The site has been designed to integrate the storm water management requirements of the surrounding area with outdoor recreation facilities to be used by the schools and community. Unique technologies will be applied to this project including LEEDS Silver designation for all of the building structure, a common mechanical plant, treated storm water, integrated parks, and recreation and storm management facilities.

**Purpose & Justification**

An integrated approach to storm water and community/school recreation reduces the required municipal reserve allocation from 80 to 60 acres. The proforma for the development of the neighbourhood is now cost neutral and therefore is considered by City Council to be a viable undertaking.

School District No. 51 and the Holy Spirit Board initiated requests to the Province for two new high schools in west Lethbridge. Community demographic growth forecasts and current capacity issues in the existing high schools supported this decision. Subsequently, in order to increase the likelihood of success for the Districts, the City of Lethbridge offered to co-locate a library on the same site.

The Lethbridge Public Library has completed a needs assessment that confirms that the present library space can no longer provide adequate service to the community. A branch library located in West Lethbridge was identified by the Consultants as the preferred solution.

**All amounts below are in thousands of dollars**

	Prior	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	Total
<b>Costs - Shareable</b>												
Construction		22,312	5,635	425								28,372
<b>Total Costs</b>		<b>22,312</b>	<b>5,635</b>	<b>425</b>								<b>28,372</b>
<b>Funding</b>												
Grant - AMIP		9,012										9,012
Grant - CAMRIF		6,000										6,000
Grant - MSI			1,660									1,660
GST Rebate		1,606										1,606
Operating Budget		425	425	425								1,275
Prior Year Funding		200										200
Reserve - Community Reserve		2,463										2,463
Reserve - MCPR		1,056										1,056
Subdivision Surplus		1,550	3,550									5,100
<b>Total Funding</b>		<b>22,312</b>	<b>5,635</b>	<b>425</b>								<b>28,372</b>
Estimated Debt Charges		0	0	0	0	0	0	0	0	0	0	0
Projected Net Operating Costs		0	72	74	76	78	80	82	84	86	88	

**Comments**

The Library Board has undertaken to fundraise in support of collections, equipment, and programs.

Major Program: **2 Maintenance/Renewal of Existing Assets**Project Title: **ENMAX Centre**Dept - Project #: **117**Start Year: **2008**End Year: **2011**Capital Improvement Program  
2008 to 2017

<b>Description &amp; Location</b>	<b>Purpose &amp; Justification</b>
<p>To broaden Lethbridge's entertainment experience and increase financial benefits to the community's economy.</p> <p>Provide significantly better customer service with:</p> <ul style="list-style-type: none"> <li>• More and better luxury suites</li> <li>• Improved vehicle access/egress and parking</li> <li>• Increased concourse and lobby space</li> <li>• Improved handicapped access, seating and washrooms</li> <li>• Enhanced food and beverage services</li> <li>• New lounge and banquet spaces</li> <li>• Improved washrooms</li> <li>• Enhanced dressing room and training facilities</li> </ul>	<p>The ENMAX Centre is the premier provider of entertainment in Lethbridge and southern Alberta, the home of the Lethbridge Hurricanes, and is used extensively for a variety of major spectator events including concerts, bull riding, arenacross and many community events.</p> <p>The ENMAX Centre was built in 1974 and while it has served the City well over the past 33 years, it requires upgrading and expansion to meet the expectations and changing needs of its customers and industry best practices.</p> <p>Remaining viable in this diverse market means having the capacity to broaden the range of experiences and services for existing patrons, and to increase the overall attendance by offering a greater variety and number of events.</p> <p>The facility now requires a major renovation and expansion to create this capacity and thus remain viable for the next 25 – 30 years.</p>

**All amounts below are in thousands of dollars**

	Prior	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	Total
<b>Costs - Shareable</b>												
Construction		113	6,895	12,115	8,926							28,049
Consultive Services		1,130	766	351	222							2,469
		<b>1,243</b>	<b>7,661</b>	<b>12,466</b>	<b>9,148</b>							<b>30,518</b>
<b>Costs - Non-Shareable</b>												
Construction					257							257
Equip. & Furnishings					2,947							2,947
					<b>3,204</b>							<b>3,204</b>
<b>Total Costs</b>		<b>1,243</b>	<b>7,661</b>	<b>12,466</b>	<b>12,352</b>							<b>33,722</b>
<b>Funding</b>												
Grant - Build Canada Fund			2,536	2,464								5,000
Grant - Major Community Facilities			3,683									3,683
Grant - MSI		1,118	1,442	2,479	7,756							12,795
Internal Borrowing				5,392	2,508							7,900
Operating Budget		125		2,131	2,088							4,344
		<b>1,243</b>	<b>7,661</b>	<b>12,466</b>	<b>12,352</b>							<b>33,722</b>
<b>Total Funding</b>		<b>1,243</b>	<b>7,661</b>	<b>12,466</b>	<b>12,352</b>							<b>33,722</b>

Estimated Debt Charges

Projected Net Operating Costs

<b>Comments</b>
payments financed through increased ticket surcharge, suite fees, and ENMAX naming sponsorship.



Major Program: **2 Maintenance/Renewal of Existing Assets**

Project Title: **ENMAX Centre**

Dept - Project #: **117**

Start Year: **2008**

End Year: **2011**

Capital Improvement Program  
2008 to 2017

<u>Description &amp; Location</u>	<u>Purpose &amp; Justification</u>
<p>To broaden Lethbridge's entertainment experience and increase financial benefits to the community's economy.</p> <p>Provide significantly better customer service with:</p> <ul style="list-style-type: none"> <li>• More and better luxury suites</li> <li>• Improved vehicle access/egress and parking</li> <li>• Increased concourse and lobby space</li> <li>• Improved handicapped access, seating and washrooms</li> <li>• Enhanced food and beverage services</li> <li>• New lounge and banquet spaces</li> <li>• Improved washrooms</li> <li>• Enhanced dressing room and training facilities</li> </ul>	<p>The ENMAX Centre is the premier provider of entertainment in Lethbridge and southern Alberta, the home of the Lethbridge Hurricanes, and is used extensively for a variety of major spectator events including concerts, bull riding, arenacross and many community events.</p> <p>The ENMAX Centre was built in 1974 and while it has served the City well over the past 33 years, it requires upgrading and expansion to meet the expectations and changing needs of its customers and industry best practices.</p> <p>Remaining viable in this diverse market means having the capacity to broaden the range of experiences and services for existing patrons, and to increase the overall attendance by offering a greater variety and number of events.</p> <p>The facility now requires a major renovation and expansion to create this capacity and thus remain viable for the next 25 – 30 years.</p>

**All amounts below are in thousands of dollars**

	Prior	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	Total
<b>Costs - Shareable</b>												
Construction		113	6,895	12,115	8,926							28,049
Consultive Services		1,130	766	351	222							2,469
		<u>1,243</u>	<u>7,661</u>	<u>12,466</u>	<u>9,148</u>							<u>30,518</u>
<b>Costs - Non-Shareable</b>												
Construction					257							257
Equip. & Furnishings					2,947							2,947
					<u>3,204</u>							<u>3,204</u>
<b>Total Costs</b>		<u><b>1,243</b></u>	<u><b>7,661</b></u>	<u><b>12,466</b></u>	<u><b>12,352</b></u>							<u><b>33,722</b></u>
<b>Funding</b>												
Capital Allocation					7,756							7,756
Grant - AMIP		1,118	1,442	125								2,685
Grant - Major Community Facilities			6,219	3,781								10,000
Grant - NDCC				1,037								1,037
Internal Borrowing				5,392	2,508							7,900
Operating Budget		125		2,131	2,088							4,344
		<u>1,243</u>	<u>7,661</u>	<u>12,466</u>	<u>12,352</u>							<u>33,722</u>
<b>Total Funding</b>		<u><b>1,243</b></u>	<u><b>7,661</b></u>	<u><b>12,466</b></u>	<u><b>12,352</b></u>							<u><b>33,722</b></u>
Estimated Debt Charges		0	0	0	0	650	650	650	650	650	650	650
Projected Net Operating Costs		0	0	0	0	(650)	(650)	(650)	(650)	(650)	(650)	(650)

Comments

Debt payments financed through increased ticket surcharge, suite fees, and ENMAX naming sponsorship.



Major Program: **3 Maintaining Level of Service -Response to Growth**

Project Title: **Station No. 1 (Downtown) & Current North Station Training**

Dept - Project #: **112**

Start Year: **2008**

End Year: **2011**

Capital Improvement Program  
2008 to 2017

<u>Description &amp; Location</u>	<u>Purpose &amp; Justification</u>
<p>•Expand Station No. 1 in a strategic location to maintain a reasonable response time to emergencies in the central core. This supports the city's objective to make downtown a more attractive area to live by providing improved fire and emergency services</p> <p>•Enhance the reliability of all other stations by providing timely reinforcement from Station No. 1 during multiple unit responses</p> <p>•Improve the coordination and efficiency of fire and emergency services by also locating the following in the expanded Station No.1:</p> <ul style="list-style-type: none"> <li>• Fire Administration,</li> <li>• Fire Prevention Division,</li> <li>• Emergency Operations Centre and</li> <li>• the Public Safety Communications Centre</li> </ul> <p>•Relocation of Fire Administration provides the opportunity to renovate part of the North Station into a modern field training facility.</p>	<p>Station No. 1 (Downtown)</p> <p>To minimize injury or fire loss, fire and emergency services must be able to respond within a reasonable time. There is a high concentration of calls for service within the central core. The downtown station is first to respond to these calls. The downtown station also provides backup support to all of the other stations in the city. This expansion is required to maintain current service levels.</p> <p>Fire Administration, Fire Prevention, the Emergency Operations Centre and the Public Safety Communications Centre would provide the most effective service if located together. These services are currently dispersed in three locations, one of which is on the edge of the city, two of which are in a substandard building (including the basement of the Old Courthouse) and the last in insufficient space in the Regional Police Services Headquarters.</p> <p>Current North Station Training Facility</p> <p>The training classroom is too small, has high usage and is often not available for training when required. The number of washroom facilities is insufficient for a training facility.</p>

**All amounts below are in thousands of dollars**

	Prior	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	Total
<b>Costs - Shareable</b>												
Construction		283		72								355
Consultive Services		452	487	289	90							1,318
Equip. & Furnishings				1,743	370							2,113
Other		424	479	1,082								1,985
Property Acquisition		2,100										2,100
		<b>3,259</b>	<b>966</b>	<b>3,186</b>	<b>460</b>							<b>7,871</b>
<b>Costs - Non-Shareable</b>												
Construction		1,130	5,695	3,550	1,478							11,853
Consultive Services		100										100
		<b>1,230</b>	<b>5,695</b>	<b>3,550</b>	<b>1,478</b>							<b>11,953</b>
<b>Total Costs</b>		<b>4,489</b>	<b>6,661</b>	<b>6,736</b>	<b>1,938</b>							<b>19,824</b>
<b>Funding</b>												
Grant - AMIP		2,389	6,661	6,736	1,938							17,724
Grant - MSI		2,100										2,100
		<b>4,489</b>	<b>6,661</b>	<b>6,736</b>	<b>1,938</b>							<b>19,824</b>
<b>Total Funding</b>		<b>4,489</b>	<b>6,661</b>	<b>6,736</b>	<b>1,938</b>							<b>19,824</b>

Estimated Debt Charges

Projected Net Operating Costs

<u>Comments</u>



Major Program: **3 Maintaining Level of Service -Response to Growth**

Project Title: **Station No. 1 (Downtown) & Current North Station Training**

Dept - Project #: **112**

Capital Improvement Program  
2008 to 2017

Start Year: **2008**

End Year: **2011**

<u>Description &amp; Location</u>	<u>Purpose &amp; Justification</u>
<p>•Expand Station No. 1 in a strategic location to maintain a reasonable response time to emergencies in the central core. This supports the city's objective to make downtown a more attractive area to live by providing improved fire and emergency services</p> <p>•Enhance the reliability of all other stations by providing timely reinforcement from Station No. 1 during multiple unit responses</p> <p>•Improve the coordination and efficiency of fire and emergency services by also locating the following in the expanded Station No. 1:</p> <ul style="list-style-type: none"> <li>• Fire Administration,</li> <li>• Fire Prevention Division,</li> <li>• Emergency Operations Centre and</li> <li>• the Public Safety Communications Centre</li> </ul> <p>•Relocation of Fire Administration provides the opportunity to renovate part of the North Station into a modern field training facility.</p>	<p>Station No. 1 (Downtown)</p> <p>To minimize injury or fire loss, fire and emergency services must be able to respond within a reasonable time. There is a high concentration of calls for service within the central core. The downtown station is first to respond to these calls. The downtown station also provides backup support to all of the other stations in the city. This expansion is required to maintain current service levels.</p> <p>Fire Administration, Fire Prevention, the Emergency Operations Centre and the Public Safety Communications Centre would provide the most effective service if located together. These services are currently dispersed in three locations, one of which is on the edge of the city, two of which are in a substandard building (including the basement of the Old Courthouse) and the last in insufficient space in the Regional Police Services Headquarters.</p> <p>Current North Station Training Facility</p> <p>The training classroom is too small, has high usage and is often not available for training when required. The number of washroom facilities is insufficient for a training facility.</p>

**All amounts below are in thousands of dollars**

	Prior	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	Total
<b>Costs - Shareable</b>												355
Construction		283		72								1,318
Consultive Services		452	487	289	90							2,113
Equip. & Furnishings				1,743	370							1,985
Other		424	479	1,082								2,100
Property Acquisition		2,100										7,871
		<b>3,259</b>	<b>966</b>	<b>3,186</b>	<b>460</b>							
<b>Costs - Non-Shareable</b>												11,853
Construction		1,130	5,695	3,550	1,478							100
Consultive Services		100										11,953
		<b>1,230</b>	<b>5,695</b>	<b>3,550</b>	<b>1,478</b>							
<b>Total Costs</b>		<b>4,489</b>	<b>6,661</b>	<b>6,736</b>	<b>1,938</b>							<b>19,824</b>
<b>Funding</b>												6,330
Grant - AMIP			2,192	2,200	1,938							13,494
Grant - MSI		4,489	4,469	4,536								19,824
		<b>4,489</b>	<b>6,661</b>	<b>6,736</b>	<b>1,938</b>							<b>19,824</b>
<b>Total Funding</b>		<b>4,489</b>	<b>6,661</b>	<b>6,736</b>	<b>1,938</b>							
Estimated Debt Charges		0	0	0	0	0	0	0	0	0	0	0
Projected Net Operating Costs		0	0	250	252	255	257	259	262	264	267	

**Comments**