

CITY OF
LETHBRIDGE

OPERATING BUDGET REVIEW 2021-2022



CITY OF
Lethbridge
ALBERTA, CANADA



City of Lethbridge
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The City of Lethbridge 2021-2022 Operating Budget is produced by the Financial Services department in cooperation with all City of Lethbridge departments.

2021-2022 OPERATING BUDGET REVIEW

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On May 19, 2020, City Council unanimously approved a motion to undertake a review of the 2021-22 Operating Budget in November 2020 in order to consider the impacts of COVID-19 related changes, the KPMG operational review and possible amendments to the Alberta provincial budget.

City Council members met as Finance Committee from November 23-27, 2020 to debate the 2021-22 Operating Budget for the City of Lethbridge. The Operating Budget received final approval from City Council on December 14, 2020.

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2021-2022 OPERATING BUDGET SUMMARY

All Funds
City of Lethbridge
Budget Summary

	2020 <i>Budget</i>	2021 <i>Request</i>	2022 <i>Request</i>	2020- 2022 <i>Change</i>
Revenues				
Grants - Capital	5,430,792	4,738,798	4,443,792	(987,000)
Grants - Operating	6,405,329	6,400,209	6,401,868	(3,461)
License Fees	1,347,100	1,344,100	1,374,100	27,000
Other Revenues	4,010,589	2,843,064	2,837,814	(1,172,775)
Penalties & Fees	1,103,100	1,113,200	1,123,500	20,400
Property Taxes	154,162,042	157,556,914	160,997,047	6,835,005
Recovery from Capital Projects	11,717,899	11,682,644	11,824,563	106,664
Reserve Transfers	28,300,694	28,734,516	28,976,708	676,014
ROI from Utilities	2,824,700	2,868,200	2,917,500	92,800
Sales of Goods & Services	190,785,496	193,875,472	199,776,871	8,991,375
Transmission Revenue	8,875,239	9,031,912	9,150,703	275,464
Utility Service Admin Fee	3,336,936	3,375,774	3,414,093	77,157
	418,299,916	423,564,803	433,238,559	14,938,643
Expenses				
Asset Transactions	7,681,312	9,232,729	7,796,475	115,163
Contingencies	620,000	120,000	120,000	(500,000)
Debt Payments	28,328,400	29,533,500	29,705,400	1,377,000
Operating Expenses	121,355,070	121,425,397	124,460,138	3,105,068
Pay-As-You-Go Program	13,493,000	13,708,000	13,930,000	437,000
Reserve Transfers	8,059,579	10,200,654	12,956,060	4,896,481
ROI to General Fund	2,824,700	2,868,200	2,917,500	92,800
Transfers to Capital	9,629,012	9,242,696	11,278,980	1,649,968
Transfers to Other Agencies	7,226,828	7,486,214	7,528,989	302,161
Transmission Charges - System Access	33,047,800	34,941,000	36,464,200	3,416,400
Wages & Benefits	186,034,215	184,806,413	186,080,817	46,602
	418,299,916	423,564,803	433,238,559	14,938,643
Total All Funds	-	-	-	-

2021-2022 OPERATING BUDGET SUMMARY

Tax Supported

General Fund
City of Lethbridge
Budget Summary

	<i>2020 Budget</i>	<i>2021 Request</i>	<i>2022 Request</i>	<i>2020- 2022 Change</i>
Revenues				
Grants - Capital	5,430,792	4,738,798	4,443,792	(987,000)
Grants - Operating	6,405,329	6,400,209	6,401,868	(3,461)
License Fees	1,347,100	1,344,100	1,374,100	27,000
Other Revenues	3,949,089	2,781,564	2,776,314	(1,172,775)
Penalties & Fees	558,000	558,000	558,000	-
Property Taxes	154,162,042	157,556,914	160,997,047	6,835,005
Recovery from Capital Projects	4,245,761	4,285,538	4,307,522	61,761
Reserve Transfers	28,300,694	28,734,516	28,976,708	676,014
ROI from Utilities	2,824,700	2,868,200	2,917,500	92,800
Sales of Goods & Services	41,207,767	40,154,471	41,045,308	(162,459)
	248,431,274	249,422,310	253,798,159	5,366,885
Expenses				
Asset Transactions	6,840,312	8,391,729	6,955,475	115,163
Contingencies	620,000	120,000	120,000	(500,000)
Debt Payments	12,607,401	12,473,000	11,731,500	(875,901)
Operating Expenses	53,848,191	53,059,487	53,785,479	(62,712)
Pay-As-You-Go Program	13,493,000	13,708,000	13,930,000	437,000
Reserve Transfers	4,560,979	6,830,904	10,424,160	5,863,181
Transfers to Capital	(7,848,618)	(8,566,117)	(7,282,450)	566,168
Transfers to Other Agencies	7,226,828	7,486,214	7,528,989	302,161
Wages & Benefits	157,083,181	155,919,093	156,605,006	(478,175)
	248,431,274	249,422,310	253,798,159	5,366,885
Total General Fund	-	-	-	-

2021-2022 OPERATING BUDGET SUMMARY

Utility Supported

Utility Fund
City of Lethbridge
Budget Summary

	2020 <i>Budget</i>	2021 <i>Request</i>	2022 <i>Request</i>	2020- 2022 <i>Change</i>
Revenues				
Other Revenues	61,500	61,500	61,500	-
Penalties & Fees	545,100	555,200	565,500	20,400
Recovery from Capital Projects	7,472,138	7,397,106	7,517,041	44,903
Sales of Goods & Services	149,577,729	153,721,001	158,731,563	9,153,834
Transmission Revenue	8,875,239	9,031,912	9,150,703	275,464
Utility Service Admin Fee	3,336,936	3,375,774	3,414,093	77,157
	169,868,642	174,142,493	179,440,400	9,571,758
Expenses				
Asset Transactions	841,000	841,000	841,000	-
Debt Payments	15,721,000	17,060,500	17,973,900	2,252,900
Operating Expenses	67,506,879	68,365,910	70,674,659	3,167,780
Reserve Transfers	3,498,600	3,369,750	2,531,900	(966,700)
ROI to General Fund	2,824,700	2,868,200	2,917,500	92,800
Transfers to Capital	17,477,630	17,808,813	18,561,430	1,083,800
Transmission Charges-System Access	33,047,800	34,941,000	36,464,200	3,416,400
Wages & Benefits	28,951,033	28,887,320	29,475,811	524,778
	169,868,642	174,142,493	179,440,400	9,571,758
Total Utility Fund	-	-	-	-

2021-2022 OPERATING BUDGET SUMMARY

Tax Supported

Boards & Commissions Galt Museum & Archives Budget Summary

	2020 <i>Budget</i>	2021 <i>Request</i>	2022 <i>Request</i>	2020- 2022 <i>Change</i>
Revenues				
Grants	29,000	23,000	23,000	(6,000)
Other Revenues	11,000	-	44,000	33,000
Sales of Goods & Services	378,700	248,000	248,000	(130,700)
	418,700	271,000	315,000	(103,700)
Expenses				
Operating Expenses	743,859	563,757	614,529	(129,330)
Wages & Benefits	1,545,792	1,498,431	1,498,181	(47,611)
	2,289,651	2,062,188	2,112,710	(176,941)
Total Galt Museum & Archives	1,870,951	1,791,188	1,797,710	(73,241)

Analysis of Changes from 2020 to 2022

Base Budget

Previously approved	Note 1	6,890
Elimination of 1.82% municipal tax increase	Note 2	15,000

Approved Initiatives (Ongoing)

Decreasing Galt Museum & Fort Whoop-Up Service Hours	Budget Adjustments Tab	A-67	(95,131)
Total Change			(73,241)

Note 1: 2019-2022 Operating Budget was previously approved by City Council on December 9, 2018.

Note 2: City Council amended the 2020 operating budget on a one-time basis by eliminating the scheduled 1.82% municipal tax increase, thereby reducing the tax increase to 0% on May 11, 2020.

2021-2022 OPERATING BUDGET SUMMARY

Tax Supported

Boards & Commissions Lethbridge Police Service Budget Summary

	2020 <i>Budget</i>	2021 <i>Request</i>	2022 <i>Request</i>	2020- 2022 <i>Change</i>
Revenues				
Grants	2,100,636	2,100,636	2,100,636	-
Other Revenues	1,023,868	1,023,868	1,023,868	-
Penalties & Fees	18,000	18,000	18,000	-
Sales of Goods & Services	867,924	867,924	867,924	-
	4,010,428	4,010,428	4,010,428	-
Expenses				
Debt Payments	430,200	430,200	430,200	-
Operating Expenses	5,508,886	5,475,056	5,475,187	(33,699)
Transfers to Capital	120,300	120,300	120,300	-
Wages & Benefits	33,784,033	33,495,311	33,589,423	(194,610)
	39,843,419	39,520,867	39,615,110	(228,309)
Total Lethbridge Police Service	35,832,991	35,510,439	35,604,682	(228,309)

Analysis of Changes from 2020 to 2022

Base Budget

Previously approved	Note 1	(1,766,711)
Elimination of 1.82% municipal tax increase	Note 2	502,900

Approved Initiatives (Ongoing)

Lethbridge Police Service Reduction	Note 3	(1,000,000)
Special Constables/Community Peace Officer	N-38	1,244,500
The Ambassador/Watch Program	N-39	768,202
Police and Crisis Team (PACT)	N-40	134,400
Align Fuel Price Budget	Budget Adjustment Tab A-9	(88,700)
Optimize Fleet Replacement Plan	Budget Adjustment Tab A-10	(11,900)
Operational Staff Reduction - Maintenance Manager Position	Budget Adjustment Tab A-78	(11,000)
		1,035,502

Total Change

(228,309)

Note 1: 2019-2022 Operating Budget was previously approved by City Council on December 9, 2018.

Note 2: City Council amended the 2020 operating budget on a one-time basis by eliminating the scheduled 1.82% municipal tax increase, thereby reducing the tax increase to 0% on May 11, 2020.

Note 3: This Official Business Resolution was approved by City Council on December 14, 2020. This budget reduction will be funded on a one-time basis from existing Budget Appropriation Unexpended.

2021-2022 OPERATING BUDGET SUMMARY

Tax Supported

Boards & Commissions Lethbridge Public Library Budget Summary

	2020 <i>Budget</i>	2021 <i>Request</i>	2022 <i>Request</i>	2020- 2022 <i>Change</i>
Revenues				
Grants	801,521	801,521	801,521	-
Other Revenues	65,308	65,308	65,308	-
Sales of Goods & Services	299,978	291,978	291,978	(8,000)
	1,166,807	1,158,807	1,158,807	(8,000)
Expenses				
Operating Expenses	2,857,447	2,833,990	2,884,251	26,804
Reserve Transfers	36,000	36,000	36,000	-
Transfers to Capital	28,912	28,912	28,912	-
Wages & Benefits	4,847,332	4,602,915	4,597,738	(249,594)
	7,769,691	7,501,817	7,546,901	(222,790)
Total Lethbridge Public Library	6,602,884	6,343,010	6,388,094	(214,790)

Analysis of Changes from 2020 to 2022

Base Budget

Previously approved	Note 1	99,286
Elimination of 1.82% municipal tax increase	Note 2	15,399

Approved Initiatives (Ongoing)

Align Fuel Price Budget	Budget Adjustment Tab	A-9	(2,800)
Optimize Fleet Replacement Plan	Budget Adjustment Tab	A-10	(2,200)
Hours of Operation	Budget Adjustment Tab	A-69	(121,041)
Closed Two Evenings Per Week	Budget Adjustment Tab	A-70	(194,234)
Operational Staff Reduction - Maintenance Manager Position	Budget Adjustment Tab	A-78	(1,000)
Utility Budget Adjustment	Budget Adjustment Tab	A-86	(8,200)
			(329,475)

Total Change

(214,790)

Note 1: 2019-2022 Operating Budget was previously approved by City Council on December 9, 2018.

Note 2: City Council amended the 2020 operating budget on a one-time basis by eliminating the scheduled 1.82% municipal tax increase, thereby reducing the tax increase to 0% on May 11, 2020.

2021-2022 OPERATING BUDGET SUMMARY

Tax Supported

Governance
Mayor
Budget Summary

	2020 Budget	2021 Request	2022 Request	2020- 2022 Change
Expenses				
Interdepartmental Transfers	(194,150)	(195,000)	(196,050)	(1,900)
Operating Expenses	114,860	100,860	100,860	(14,000)
Transfers to Other Agencies	6,500	6,500	6,500	-
Wages & Benefits	349,823	332,664	333,342	(16,481)
	277,033	245,024	244,652	(32,381)
Total Mayor	277,033	245,024	244,652	(32,381)

Analysis of Changes from 2020 to 2022

Base Budget

Previously approved Note 1 (400)

Approved Initiatives (Ongoing)

Mayor & City Council Travel & Per Diem	Budget Adjustment Tab	A-145	(14,000)
Mayor & City Council Wage Reduction		OBR	(17,981)
			(31,981)
Total Change			(32,381)

Note 1: 2019-2022 Operating Budget was previously approved by City Council on December 9, 2018.

2021-2022 OPERATING BUDGET SUMMARY

Tax Supported

Governance
City Council
Budget Summary

	<i>2020 Budget</i>	<i>2021 Request</i>	<i>2022 Request</i>	<i>2020- 2022 Change</i>
Expenses				
Interdepartmental Transfers	(502,250)	(503,700)	(505,550)	(3,300)
Operating Expenses	872,689	577,609	572,609	(300,080)
Reserve Transfers	(336,300)	(81,300)	(76,300)	260,000
Wages & Benefits	450,417	393,238	395,247	(55,170)
	484,556	385,847	386,006	(98,550)
Total City Council	484,556	385,847	386,006	(98,550)

Analysis of Changes from 2020 to 2022

Base Budget

Previously approved	Note 1	1,200
Elimination of 1.82% municipal tax increase	Note 2	1,920

Approved Initiatives (Ongoing)

Mayor & City Council Travel & Per Diem	Budget Adjustment Tab	A-145	(42,000)
Mayor & City Council Wage Reduction		OBR	(59,670)
			(101,670)
Total Change			(98,550)

Note 1: 2019-2022 Operating Budget was previously approved by City Council on December 9, 2018.

Note 2: City Council amended the 2020 operating budget on a one-time basis by eliminating the scheduled 1.82% municipal tax increase, thereby reducing the tax increase to 0% on May 11, 2020.

2021-2022 OPERATING BUDGET SUMMARY

Tax Supported

Governance

City Manager's Office & Communication

Budget Summary

	<i>2020 Budget</i>	<i>2021 Request</i>	<i>2022 Request</i>	<i>2020- 2022 Change</i>
Revenues				
Other Revenues	34,600	34,600	34,600	-
	34,600	34,600	34,600	-
Expenses				
Interdepartmental Transfers	(736,100)	(736,400)	(738,800)	(2,700)
Operating Expenses	(13,468)	17,800	17,800	31,268
Reserve Transfers	21,500	21,500	21,500	-
Transfers to Other Agencies	15,972	15,972	15,972	-
Wages & Benefits	1,761,600	1,761,600	1,761,600	-
	1,049,504	1,080,472	1,078,072	28,568
Total City Manager's Office & Communication	1,014,904	1,045,872	1,043,472	28,568

Analysis of Changes from 2020 to 2022

Base Budget

Previously approved	Note 1	(6,000)
Elimination of 1.82% municipal tax increase	Note 2	39,568

Approved Initiatives (Ongoing)

Corporate Travel & Training	Budget Adjustment Tab	A-26	(5,000)
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Total Change

28,568

Note 1: 2019-2022 Operating Budget was previously approved by City Council on December 9, 2018.

Note 2: City Council amended the 2020 operating budget on a one-time basis by eliminating the scheduled 1.82% municipal tax increase, thereby reducing the tax increase to 0% on May 11, 2020.

2021-2022 OPERATING BUDGET SUMMARY

Tax Supported

Governance
City Clerk
Budget Summary

	<i>2020 Budget</i>	<i>2021 Request</i>	<i>2022 Request</i>	<i>2020- 2022 Change</i>
Revenues				
Other Revenues	135,000	135,000	135,000	-
	135,000	135,000	135,000	-
Expenses				
Interdepartmental Transfers	(642,900)	(644,300)	(646,500)	(3,600)
Operating Expenses	413,658	554,100	412,700	(958)
Reserve Transfers	90,600	(209,400)	90,600	-
Wages & Benefits	1,021,759	1,021,759	1,021,759	-
	883,117	722,159	878,559	(4,558)
Total City Clerk	748,117	587,159	743,559	(4,558)

Analysis of Changes from 2020 to 2022

Base Budget

Previously approved	Note 1	(3,600)
Elimination of 1.82% municipal tax increase	Note 2	1,042

Approved Initiatives (Ongoing)

Corporate Travel & Training	Budget Adjustment Tab	A-26	(2,000)
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Total Change

(4,558)

Note 1: 2019-2022 Operating Budget was previously approved by City Council on December 9, 2018.

Note 2: City Council amended the 2020 operating budget on a one-time basis by eliminating the scheduled 1.82% municipal tax increase, thereby reducing the tax increase to 0% on May 11, 2020.

	<i>2021</i>	<i>2022</i>
Approved Initiatives (One-Time)		
Municipal Census (A-27)*	(158,600)	-

* This approved initiative is funded from taxation as a one-time allocation.

2021-2022 OPERATING BUDGET SUMMARY

Tax Supported

Governance
City Solicitor
Budget Summary

	<i>2020 Budget</i>	<i>2021 Request</i>	<i>2022 Request</i>	<i>2020- 2022 Change</i>
Revenues				
Recovery from Capital Projects	106,500	106,500	106,500	-
	106,500	106,500	106,500	-
Expenses				
Interdepartmental Transfers	(227,400)	(226,400)	(226,000)	1,400
Operating Expenses	(123,093)	(137,500)	(142,200)	(19,107)
Wages & Benefits	778,521	778,521	778,521	-
	428,028	414,621	410,321	(17,707)
Total City Solicitor	321,528	308,121	303,821	(17,707)

Analysis of Changes from 2020 to 2022

Base Budget

Previously approved	Note 1	(7,600)
Elimination of 1.82% municipal tax increase	Note 2	(10,107)
Total Change		(17,707)

Note 1: 2019-2022 Operating Budget was previously approved by City Council on December 9, 2018.

Note 2: City Council amended the 2020 operating budget on a one-time basis by eliminating the scheduled 1.82% municipal tax increase, thereby reducing the tax increase to 0% on May 11, 2020.

2021-2022 OPERATING BUDGET SUMMARY

Tax Supported

Governance

Economic Development & Tourism

Budget Summary

	2020 <i>Budget</i>	2021 <i>Request</i>	2022 <i>Request</i>	2020- 2022 <i>Change</i>
Revenues				
Other Revenues	58,000	58,000	49,800	(8,200)
	58,000	58,000	49,800	(8,200)
Expenses				
Debt Payments	58,000	58,000	49,800	(8,200)
Interdepartmental Transfers	(338,800)	(338,700)	(338,800)	-
Operating Expenses	(17,286)	(50,500)	(50,900)	(33,614)
Reserve Transfers	(47,000)	(37,000)	(37,000)	10,000
Transfers to Other Agencies	1,445,700	1,435,700	1,435,700	(10,000)
Wages & Benefits	136,824	136,824	136,824	-
	1,237,438	1,204,324	1,195,624	(41,814)
Total Economic Development & Tourism	1,179,438	1,146,324	1,145,824	(33,614)

Analysis of Changes from 2020 to 2022

Base Budget

Previously approved	Note 1	(900)
Elimination of 1.82% municipal tax increase	Note 2	1,386

Approved Initiatives (Ongoing)

Canadian Badlands Memberships	Budget Adjustment Tab	A-19	(27,100)
Corporate Travel & Training	Budget Adjustment Tab	A-26	(7,000)
			(34,100)
Total Change			(33,614)

Note 1: 2019-2022 Operating Budget was previously approved by City Council on December 9, 2018.

Note 2: City Council amended the 2020 operating budget on a one-time basis by eliminating the scheduled 1.82% municipal tax increase, thereby reducing the tax increase to 0% on May 11, 2020.

2021-2022 OPERATING BUDGET SUMMARY

Tax Supported

Governance

Real Estate & Land Development

Budget Summary

	2020 Budget	2021 Request	2022 Request	2020- 2022 Change
Revenues				
Recovery from Capital Projects	607,941	602,618	608,402	461
Sales of Goods & Services	1,129,500	1,129,500	1,129,500	-
	1,737,441	1,732,118	1,737,902	461
Expenses				
Debt Payments	3,489,300	2,463,900	2,380,200	(1,109,100)
Operating Expenses	1,171,300	1,173,600	1,182,600	11,300
Reserve Transfers	52,500	52,400	52,400	(100)
Transfers to Capital	(3,696,869)	(2,677,129)	(2,604,062)	1,092,807
Wages & Benefits	721,210	719,347	726,764	5,554
	1,737,441	1,732,118	1,737,902	461
Total Real Estate & Land Development	-	-	-	-

Analysis of Changes from 2020 to 2022

Approved Initiatives (Ongoing)

Oracle System Migration to Oracle Cloud Infrastructure	Budget Adjustment Tab	A-12	(600)
Corporate IT Lifecycle Contribution Reduction	Budget Adjustment Tab	A-13	(2,500)
Financial Services Restructure	Budget Adjustment Tab	A-24	(4,600)
Decrease in the Annual Planning Requisition	Budget Adjustment Tab	A-79	(800)
Administration Wage Freeze	Budget Adjustment Tab	A-85	(23,800)
Funding from Subdivision Surplus			32,300
Total Change			-

2021-2022 OPERATING BUDGET SUMMARY

Tax Supported

Governance Lethbridge Airport Budget Summary

	2020 <i>Budget</i>	2021 <i>Request</i>	2022 <i>Request</i>	2020- 2022 <i>Change</i>
Revenues				
Other Revenues	13,700	11,900	11,900	(1,800)
Sales of Goods & Services	2,357,700	865,600	1,046,200	(1,311,500)
	2,371,400	877,500	1,058,100	(1,313,300)
Expenses				
Asset Transactions	-	200,000	40,000	40,000
Debt Payments	58,000	58,000	49,800	(8,200)
Operating Expenses	1,311,700	1,095,100	1,146,400	(165,300)
Reserve Transfers	(2,500)	(1,270,000)	(1,163,700)	(1,161,200)
Transfers to Capital	-	(200,000)	(40,000)	(40,000)
Wages & Benefits	1,347,400	1,337,600	1,368,800	21,400
	2,714,600	1,220,700	1,401,300	(1,313,300)
Total Lethbridge Airport	343,200	343,200	343,200	-

Analysis of Changes from 2020 to 2022

Base Budget

Sales of Goods & Services	Note 1	1,304,700
Other Revenue	Note 2	8,600
Wages & Benefits	Note 3	19,300
Operating Expenses	Note 4	(171,800)
Interdepartmental Transfers	Note 5	400
Reserve Transfers	Note 6	(1,161,200)
Total Change		-

Note 1: Budgeted decrease in Sale of Goods and Services is mainly related to Passenger Facility Fees, Landing Fees, Terminal Fees and Parking revenue decreases. These revenues have been directly impacted by the reduction in passenger traffic and flights as a result of the Covid-19 Pandemic and the travel restrictions related to it. Air Canada also suspended service indefinitely to Lethbridge Airport on March 31, 2020.

Note 2: The Other Revenue decrease is due to revised water consumption estimates.

Note 3: The Wages & Benefits decrease is due to retirement position temporarily filled with seasonal employee

Note 4: Operating Expenses decreased as a result of lower flight volumes and border closure

Note 5: Interdepartmental Transfers are costs relating to services provided by other City of Lethbridge departments. Such services include Governance, Communications, Information Technology, Insurance, Time and Labour, Payroll, Accounts Payable, purchasing, Accounting and Legal.

Note 6: As the airport recovers from the economic impact of Covid-19 on the airline industry, the Reserve will be used to offset anticipated shortfalls.

2021-2022 OPERATING BUDGET SUMMARY

Tax Supported

Property Services Assessment & Taxation Budget Summary

	<i>2020 Budget</i>	<i>2021 Request</i>	<i>2022 Request</i>	<i>2020- 2022 Change</i>
Revenues				
Property Taxes	9,700	9,700	9,700	-
Recovery from Capital Projects	2,300	2,300	2,300	-
Sales of Goods & Services	432,600	440,900	449,100	16,500
	444,600	452,900	461,100	16,500
Expenses				
Operating Expenses	40,930	211,100	211,400	170,470
Wages & Benefits	1,999,726	1,770,003	1,774,090	(225,636)
	2,040,656	1,981,103	1,985,490	(55,166)
Total Assessment & Taxation	1,596,056	1,528,203	1,524,390	(71,666)

Analysis of Changes from 2020 to 2022

Base Budget

Previously approved		Note 1	(10,900)
Elimination of 1.82% municipal tax increase		Note 2	164,870

Approved Initiatives (Ongoing)

Assessment & Taxation Restructure	Budget Adjustment Tab	A-23	(225,636)
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Total Change

(71,666)

Note 1: 2019-2022 Operating Budget was previously approved by City Council on December 9, 2018.

Note 2: City Council amended the 2020 operating budget on a one-time basis by eliminating the scheduled 1.82% municipal tax increase, thereby reducing the tax increase to 0% on May 11, 2020.

2021-2022 OPERATING BUDGET SUMMARY

Tax Supported

Property Services

Building Safety & Inspection Services

Budget Summary

	<i>2020 Budget</i>	<i>2021 Request</i>	<i>2022 Request</i>	<i>2020- 2022 Change</i>
Revenues				
Sales of Goods & Services	3,201,300	3,305,400	3,409,400	208,100
	3,201,300	3,305,400	3,409,400	208,100
Expenses				
Operating Expenses	1,071,729	1,190,000	1,191,100	119,371
Wages & Benefits	2,113,604	2,113,704	2,114,104	500
	3,185,333	3,303,704	3,305,204	119,871
Total Building Safety & Inspection Services	(15,967)	(1,696)	(104,196)	(88,229)

Analysis of Changes from 2020 to 2022

Base Budget

Previously approved	Note 1	(205,600)
Elimination of 1.82% municipal tax increase	Note 2	119,371

Approved Initiatives (Ongoing)

Corporate Travel & Training	Budget Adjustment Tab	A-26	(2,000)
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Total Change			(88,229)
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Note 1: 2019-2022 Operating Budget was previously approved by City Council on December 9, 2018.

Note 2: City Council amended the 2020 operating budget on a one-time basis by eliminating the scheduled 1.82% municipal tax increase, thereby reducing the tax increase to 0% on May 11, 2020.

2021-2022 OPERATING BUDGET SUMMARY

Tax Supported

Property Services

Downtown Redevelopment

Budget Summary

	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2020- 2022</i>
	<i>Request</i>	<i>Request</i>	<i>Request</i>	<i>Change</i>
Expenses				
Downtown Life	\$ 120,000	\$ 120,000	\$ 120,000	\$ -
Functional Work & Maintenance	286,970	286,870	286,870	(100)
Governance & Administration	133,030	133,030	133,030	-
	540,000	539,900	539,900	(100)
Total Downtown Redevelopment	\$ 540,000	\$ 539,900	\$ 539,900	\$ (100)

Analysis of Changes from 2020 to 2022

Approved Initiatives (Ongoing)

Utility Budget Adjustment	Budget Adjustment Tab	A-86	(100)
Total Change			(100)

2021-2022 OPERATING BUDGET SUMMARY

Tax Supported

Property Services Planning & Development Budget Summary

	<i>2020 Budget</i>	<i>2021 Request</i>	<i>2022 Request</i>	<i>2020- 2022 Change</i>
Revenues				
Sales of Goods & Services	966,800	1,000,300	1,033,700	66,900
	966,800	1,000,300	1,033,700	66,900
Expenses				
Interdepartmental Transfers	(970,000)	(956,300)	(960,800)	9,200
Operating Expenses	(996,200)	(532,245)	(529,192)	467,008
Transfers to Other Agencies	5,000	5,000	5,000	-
Wages & Benefits	3,182,833	3,182,833	3,182,833	-
	1,221,633	1,699,288	1,697,841	476,208
Total Planning & Development	254,833	698,988	664,141	409,308

Analysis of Changes from 2020 to 2022

Base Budget

Previously approved	Note 1	(65,821)
Elimination of 1.82% municipal tax increase	Note 2	512,429

Approved Initiatives (Ongoing)

Corporate Travel & Training	Budget Adjustment Tab	A-26	(3,000)
Decrease in the Annual Planning Requisition	Budget Adjustment Tab	A-79	(34,300)
			(37,300)

Total Change

409,308

Note 1: 2019-2022 Operating Budget was previously approved by City Council on December 9, 2018.

Note 2: City Council amended the 2020 operating budget on a one-time basis by eliminating the scheduled 1.82% municipal tax increase, thereby reducing the tax increase to 0% on May 11, 2020.

2021-2022 OPERATING BUDGET SUMMARY

Tax Supported

Community Services

Community Services Support

Budget Summary

	<i>2020 Budget</i>	<i>2021 Request</i>	<i>2022 Request</i>	<i>2020- 2022 Change</i>
Expenses				
Operating Expenses	96,522	94,600	94,600	(1,922)
Wages & Benefits	816,299	816,299	816,299	-
	912,821	910,899	910,899	(1,922)
Total Community Services Support	912,821	910,899	910,899	(1,922)

Analysis of Changes from 2020 to 2022

Elimination of 1.82% municipal tax increase		Note 1	(622)
Approved Initiatives (Ongoing)			
Corporate Travel & Training	Budget Adjustment Tab	A-26	(1,300)
Total Change			(1,922)

Note 1: City Council amended the 2020 operating budget on a one-time basis by eliminating the scheduled 1.82% municipal tax increase, thereby reducing the tax increase to 0% on May 11, 2020.

2021-2022 OPERATING BUDGET SUMMARY

Tax Supported

Community Services

Community Social Development

Budget Summary

	<i>2020 Budget</i>	<i>2021 Request</i>	<i>2022 Request</i>	<i>2020- 2022 Change</i>
Revenues				
Grants	408,372	409,252	410,911	2,539
	408,372	409,252	410,911	2,539
Expenses				
Operating Expenses	285,300	285,400	285,500	200
Reserve Transfers	(75,000)	-	-	75,000
Transfers to Capital	(120,000)	(120,000)	(120,000)	-
Transfers to Other Agencies	454,300	379,300	379,300	(75,000)
Wages & Benefits	385,072	385,852	387,411	2,339
	929,672	930,552	932,211	2,539
Total Community Social Development	521,300	521,300	521,300	-

2021-2022 OPERATING BUDGET SUMMARY

Tax Supported

Community Services

Family & Community Support Services

Budget Summary

	<i>2020 Budget</i>	<i>2021 Request</i>	<i>2022 Request</i>	<i>2020- 2022 Change</i>
Revenues				
Grants	2,445,800	2,445,800	2,445,800	-
	2,445,800	2,445,800	2,445,800	-
Expenses				
Operating Expenses	205,813	205,283	204,223	(1,590)
Transfers to Other Agencies	2,679,053	2,679,053	2,679,053	-
Wages & Benefits	261,834	262,364	263,424	1,590
	3,146,700	3,146,700	3,146,700	-
Total Family & Community Support Services	700,900	700,900	700,900	-

2021-2022 OPERATING BUDGET SUMMARY

Tax Supported

Community Services Regulatory Services Budget Summary

	2020 Budget	2021 Request	2022 Request	2020- 2022 Change
Revenues				
License Fees	1,347,100	1,344,100	1,374,100	27,000
Sales of Goods & Services	61,000	61,000	61,000	-
	1,408,100	1,405,100	1,435,100	27,000
Expenses				
Operating Expenses	1,271,503	1,354,902	1,391,273	119,770
Reserve Transfers	(418,200)	(431,200)	(444,200)	(26,000)
Transfers to Capital	(9,000)	(9,000)	(9,000)	-
Transfers to Other Agencies	65,000	65,000	65,000	-
Wages & Benefits	779,465	779,465	779,465	-
	1,688,768	1,759,167	1,782,538	93,770
Total Regulatory Services	280,668	354,067	347,438	66,770

Analysis of Changes from 2020 to 2022

Base Budget

Previously approved	Note 1	(11,252)
Elimination of 1.82% municipal tax increase	Note 2	54,822

Approved Initiatives (Ongoing)

Align Fuel Price Budget	Budget Adjustment Tab	A-9	(5,600)
Optimize Fleet Replacement Plan	Budget Adjustment Tab	A-10	(1,200)
Corporate Travel & Training	Budget Adjustment Tab	A-26	(2,000)
Operational Staff Reduction - Maintenance Manager Position	Budget Adjustment Tab	A-78	(1,000)
Eliminate Business License Fee Increase	Budget Adjustment Tab	A-146	33,000
			23,200

Total Change

66,770

Note 1: 2019-2022 Operating Budget was previously approved by City Council on December 9, 2018.

Note 2: City Council amended the 2020 operating budget on a one-time basis by eliminating the scheduled 1.82% municipal tax increase, thereby reducing the tax increase to 0% on May 11, 2020.

2021-2022 OPERATING BUDGET SUMMARY

Tax Supported

Community Services

ENMAX Centre

Budget Summary

	2020 Budget	2021 Request	2022 Request	2020- 2022 Change
Revenues				
Other Revenues	100,000	100,000	100,000	-
Sales of Goods & Services	7,712,094	7,801,726	8,225,562	513,468
	7,812,094	7,901,726	8,325,562	513,468
Expenses				
Debt Payments	467,800	467,800	467,800	-
Operating Expenses	5,488,809	4,638,572	5,079,872	(408,937)
Reserve Transfers	(250,000)	-	-	250,000
Transfers to Other Agencies	426,888	426,888	426,888	-
Wages & Benefits	3,476,583	3,477,566	3,479,532	2,949
	9,610,080	9,010,826	9,454,092	(155,988)
Total ENMAX Centre	1,797,986	1,109,100	1,128,530	(669,456)

Analysis of Changes from 2020 to 2022

Base Budget

Previously approved	Note 1	37,881
Elimination of 1.82% municipal tax increase	Note 2	(26,787)

Approved Initiatives (Ongoing)

Align Fuel Price Budget	Budget Adjustment Tab	A-9	(800)
Optimize Fleet Replacement Plan	Budget Adjustment Tab	A-10	(700)
Operational Staff Reduction - Maintenance Manager Position	Budget Adjustment Tab	A-78	(400)
New Revenue Development for Tax Reduction	Budget Adjustment Tab	A-81	(391,700)
Equipment and Operational Services and Supplies in Operations	Budget Adjustment Tab	A-82	(98,000)
Food & Beverage Program Expense Reduction	Budget Adjustment Tab	A-83	(112,500)
Utility Budget Adjustment	Budget Adjustment Tab	A-86	(15,700)
Reduction in Service Level - Junior Hockey Games	Budget Adjustment Tab	A-109	(60,750)
			(680,550)

Total Change

			(669,456)
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Note 1: 2019-2022 Operating Budget was previously approved by City Council on December 9, 2018.

Note 2: City Council amended the 2020 operating budget on a one-time basis by eliminating the scheduled 1.82% municipal tax increase, thereby reducing the tax increase to 0% on May 11, 2020.

2021-2022 OPERATING BUDGET SUMMARY

Tax Supported

Community Services
Facility Services
Budget Summary

	2020 Budget	2021 Request	2022 Request	2020- 2022 Change
Revenues				
Grants	500,000	500,000	500,000	-
Other Revenues	84,900	84,900	84,900	-
Sales of Goods & Services	203,250	225,750	279,433	76,183
	788,150	810,650	864,333	76,183
Expenses				
Debt Payments	302,400	302,400	302,400	-
Operating Expenses	7,945,932	8,118,600	8,869,997	924,065
Reserve Transfers	(795,150)	(785,904)	(744,130)	51,020
Transfers to Capital	(250,000)	(250,000)	(250,000)	-
Wages & Benefits	3,193,311	3,196,230	3,200,870	7,559
	10,396,493	10,581,326	11,379,137	982,644
Total Facility Services	9,608,343	9,770,676	10,514,804	906,461

Analysis of Changes from 2020 to 2022

Base Budget

Previously approved Note 1 1,451,411

Approved Initiatives (Ongoing)

Align Fuel Price Budget	Budget Adjustment Tab	A-9	(6,800)
Optimize Fleet Replacement Plan	Budget Adjustment Tab	A-10	(1,500)
Downtown Self-Cleaning Washroom	Budget Adjustment Tab	A-15	(19,100)
Corporate Travel & Training	Budget Adjustment Tab	A-26	(4,000)
Operational Staff Reduction - Maintenance Manager Position	Budget Adjustment Tab	A-78	(1,200)
Window Cleaning	Budget Adjustment Tab	A-80	(36,550)
Utility Budget Adjustment	Budget Adjustment Tab	A-86	(117,000)
Parking Lot Snow Removal	Budget Adjustment Tab	A-90	(76,800)
Custodial Service Reduction	Budget Adjustment Tab	A-110	(282,000)
			(544,950)

Total Change

906,461

Note 1: 2019-2022 Operating Budget was previously approved by City Council on December 9, 2018.

2021-2022 OPERATING BUDGET SUMMARY

Tax Supported

Community Services Fire & Emergency Services Budget Summary

	<i>2020 Budget</i>	<i>2021 Request</i>	<i>2022 Request</i>	<i>2020- 2022 Change</i>
Revenues				
Other Revenues	21,800	21,800	21,800	-
Sales of Goods & Services	9,770,000	9,770,000	9,770,000	-
	9,791,800	9,791,800	9,791,800	-
Expenses				
Asset Transactions	320,500	320,500	320,500	-
Operating Expenses	5,558,310	5,956,471	6,037,580	479,270
Reserve Transfers	(37,445)	(37,445)	(37,445)	-
Transfers to Other Agencies	10,000	10,000	10,000	-
Wages & Benefits	29,477,209	29,654,176	29,969,245	492,036
	35,328,574	35,903,702	36,299,880	971,306
Total Fire & Emergency Services	25,536,774	26,111,902	26,508,080	971,306

Analysis of Changes from 2020 to 2022

Base Budget

Previously approved	Note 1	666,027
Elimination of 1.82% municipal tax increase	Note 2	533,979

Approved Initiatives (Ongoing)

Align Fuel Price Budget	Budget Adjustment Tab	A-9	(78,200)
Optimize Fleet Replacement Plan	Budget Adjustment Tab	A-10	(39,000)
Fire Prevention - Relief Wages for Administration Support	Budget Adjustment Tab	A-17	(24,000)
Fire Prevention Overtime	Budget Adjustment Tab	A-18	(15,000)
Corporate Travel & Training	Budget Adjustment Tab	A-26	(51,400)
Operational Staff Reduction - Maintenance Manager Position	Budget Adjustment Tab	A-78	(21,100)
			(228,700)

Total Change

	971,306
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Note 1: 2019-2022 Operating Budget was previously approved by City Council on December 9, 2018.

Note 2: City Council amended the 2020 operating budget on a one-time basis by eliminating the scheduled 1.82% municipal tax increase, thereby reducing the tax increase to 0% on May 11, 2020.

2021-2022 OPERATING BUDGET SUMMARY

Tax Supported

Community Services

Public Safety Communications Centre

Budget Summary

	2020 <i>Budget</i>	2021 <i>Request</i>	2022 <i>Request</i>	2020- 2022 <i>Change</i>
Revenues				
Grants	620,000	620,000	620,000	-
Other Revenues	1,200,000	-	-	(1,200,000)
Sales of Goods & Services	510,276	513,671	517,757	7,481
	2,330,276	1,133,671	1,137,757	(1,192,519)
Expenses				
Operating Expenses	(134,860)	(129,366)	(141,816)	(6,956)
Reserve Transfers	-	(1,200,000)	(1,200,000)	(1,200,000)
Transfers to Capital	369,100	368,800	368,500	(600)
Wages & Benefits	6,669,928	7,374,433	7,385,668	715,740
	6,904,168	6,413,867	6,412,352	(491,816)
Total Public Safety Communications Centre	4,573,892	5,280,196	5,274,595	700,703

Analysis of Changes from 2020 to 2022

Base Budget

Previously approved	Note 1	(2,241)
Elimination of 1.82% municipal tax increase	Note 2	28,944

Approved Initiatives (Ongoing)

Dedicated Supervision in the PSCC	Budget Adjustment Tab	A-1	698,000
Align Fuel Price Budget	Budget Adjustment Tab	A-9	(200)
Optimize Fleet Replacement Plan	Budget Adjustment Tab	A-10	(200)
Supply Spending Reduction	Budget Adjustment Tab	A-14	(19,500)
Corporate Travel & Training	Budget Adjustment Tab	A-26	(4,000)
Operational Staff Reduction - Maintenance Manager Position	Budget Adjustment Tab	A-78	(100)
			674,000

Total Change

			700,703
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Note 1: 2019-2022 Operating Budget was previously approved by City Council on December 9, 2018.

Note 2: City Council amended the 2020 operating budget on a one-time basis by eliminating the scheduled 1.82% municipal tax increase, thereby reducing the tax increase to 0% on May 11, 2020.

	2021	2022
Approved Initiatives (One-Time)		
EMS Dispatch in Lethbridge (A-2)*	1,200,000	1,200,000

* This approved initiative is funded from the MRSR as a one-time allocation.

2021-2022 OPERATING BUDGET SUMMARY

Tax Supported

Community Services Recreation & Culture Budget Summary

	2020 Budget	2021 Request	2022 Request	2020- 2022 Change
Revenues				
Other Revenues	188,500	193,000	197,600	9,100
Sales of Goods & Services	351,250	364,057	364,057	12,807
	539,750	557,057	561,657	21,907
Expenses				
Operating Expenses	1,827,109	1,671,000	1,697,381	(129,728)
Reserve Transfers	(44,000)	(282,310)	(279,310)	(235,310)
Transfers to Other Agencies	1,911,215	2,056,530	2,055,205	143,990
Wages & Benefits	1,802,133	1,802,133	1,802,133	-
	5,496,457	5,247,353	5,275,409	(221,048)
Total Recreation & Culture	4,956,707	4,690,296	4,713,752	(242,955)

Analysis of Changes from 2020 to 2022

Base Budget

Previously approved Note 1 (134,355)

Approved Initiatives (Ongoing)

Align Fuel Price Budget	Budget Adjustment Tab	A-9	(300)
Optimize Fleet Replacement Plan	Budget Adjustment Tab	A-10	(100)
Reduction in Annual Lifecycle - Special Maintenance Budget	Budget Adjustment Tab	A-16	(100,000)
Corporate Travel & Training	Budget Adjustment Tab	A-26	(8,000)
Operational Staff Reduction - Maintenance Manager Position	Budget Adjustment Tab	A-78	(100)
Utility Budget Adjustment	Budget Adjustment Tab	A-86	(100)
			(108,600)

Total Change

(242,955)

Note 1: 2019-2022 Operating Budget was previously approved by City Council on December 9, 2018.

	2021	2022
Approved Initiatives (One-Time)		
Allied Arts Council Fee for Service (A-139)*	86,010	86,010
Southern Alberta Art Gallery Fee for Service (A-140)*	68,400	68,400
Southern Alberta Ethnic Association Fee for Service (A-141)*	76,900	73,900
Lethbridge Sport Council Fee for Service (A-143)*	49,500	49,500

* These approved initiatives are funded from the MRSR as a one-time allocation.

2021-2022 OPERATING BUDGET SUMMARY

Tax Supported

Community Services

Aquatics

Budget Summary

	<i>2020 Budget</i>	<i>2021 Request</i>	<i>2022 Request</i>	<i>2020- 2022 Change</i>
Expenses				
Operating Expenses	5,100,300	4,616,955	4,143,877	(956,423)
Transfers to Other Agencies	45,100	45,100	45,100	-
Wages & Benefits	483,064	483,064	483,064	-
	5,628,464	5,145,119	4,672,041	(956,423)
Total Aquatics	5,628,464	5,145,119	4,672,041	(956,423)

Analysis of Changes from 2020 to 2022

Base Budget

Previously approved Note 1 (954,323)

Approved Initiatives (Ongoing)

Align Fuel Price Budget	Budget Adjustment Tab	A-9	(1,600)
Optimize Fleet Replacement Plan	Budget Adjustment Tab	A-10	(300)
Operational Staff Reduction - Maintenance Manager Position	Budget Adjustment Tab	A-78	(200)
			(2,100)

Total Change

(956,423)

Note 1: 2019-2022 Operating Budget was previously approved by City Council on December 9, 2018.

2021-2022 OPERATING BUDGET SUMMARY

Tax Supported

Community Services

Arenas

Budget Summary

	<i>2020 Budget</i>	<i>2021 Request</i>	<i>2022 Request</i>	<i>2020- 2022 Change</i>
Revenues				
Other Revenues	125,000	125,000	125,000	-
Sales of Goods & Services	1,937,305	2,050,689	2,057,266	119,961
	2,062,305	2,175,689	2,182,266	119,961
Expenses				
Operating Expenses	2,020,850	2,017,350	2,064,350	43,500
Wages & Benefits	2,574,636	2,267,573	2,267,573	(307,063)
	4,595,486	4,284,923	4,331,923	(263,563)
Total Arenas	2,533,181	2,109,234	2,149,657	(383,524)

Analysis of Changes from 2020 to 2022

Base Budget

Previously approved Note 1 (33,161)

Approved Initiatives (Ongoing)

Optimize Fleet Replacement Plan	Budget Adjustment Tab	A-10	(3,100)
Arenas Restructure	Budget Adjustment Tab	A-25	(307,063)
Operational Staff Reduction - Maintenance Manager Position	Budget Adjustment Tab	A-78	(1,500)
Utility Budget Adjustment	Budget Adjustment Tab	A-86	(38,700)

(350,363)

Total Change

(383,524)

Note 1: 2019-2022 Operating Budget was previously approved by City Council on December 9, 2018.

2021-2022 OPERATING BUDGET SUMMARY

Tax Supported

Community Services

Fritz Sick Memorial Centre

Budget Summary

	<i>2020 Budget</i>	<i>2021 Request</i>	<i>2022 Request</i>	<i>2020- 2022 Change</i>
Revenues				
Other Revenues	188,800	194,500	200,300	11,500
Sales of Goods & Services	63,900	67,734	67,734	3,834
	252,700	262,234	268,034	15,334
Expenses				
Operating Expenses	601,900	608,700	616,400	14,500
Total Fritz Sick Memorial Centre	349,200	346,466	348,366	(834)

Analysis of Changes from 2020 to 2022

Base Budget

Previously approved	Note 1	(834)
Total Change		(834)

Note 1: 2019-2022 Operating Budget was previously approved by City Council on December 9, 2018.

2021-2022 OPERATING BUDGET SUMMARY

Tax Supported

Community Services Yates Memorial Centre Budget Summary

	<i>2020 Budget</i>	<i>2021 Request</i>	<i>2022 Request</i>	<i>2020- 2022 Change</i>
Revenues				
Sales of Goods & Services	238,300	252,292	252,292	13,992
	238,300	252,292	252,292	13,992
Expenses				
Operating Expenses	380,000	275,000	265,000	(115,000)
Reserve Transfers	(85,000)	-	-	85,000
Wages & Benefits	301,720	301,720	301,720	-
	596,720	576,720	566,720	(30,000)
Total Yates Memorial Centre	358,420	324,428	314,428	(43,992)

Analysis of Changes from 2020 to 2022

Base Budget

Previously approved

Note 1 (43,992)

Total Change

(43,992)

Note 1: 2019-2022 Operating Budget was previously approved by City Council on December 9, 2018.

2021-2022 OPERATING BUDGET SUMMARY

Tax Supported

Community Services

Helen Schuler Nature Centre

Budget Summary

	<i>2020 Budget</i>	<i>2021 Request</i>	<i>2022 Request</i>	<i>2020- 2022 Change</i>
Revenues				
Other Revenues	76,613	76,813	24,013	(52,600)
Sales of Goods & Services	30,850	31,350	25,350	(5,500)
	107,463	108,163	49,363	(58,100)
Expenses				
Operating Expenses	128,288	128,375	105,400	(22,888)
Reserve Transfers	(60,491)	(54,144)	-	60,491
Wages & Benefits	757,269	759,221	668,752	(88,517)
	825,066	833,452	774,152	(50,914)
Total Helen Schuler Nature Centre	717,603	725,289	724,789	7,186

Analysis of Changes from 2020 to 2022

Base Budget

Previously approved		Note 1	(1,001)
Elimination of 1.82% municipal tax increase		Note 2	8,287

Approved Initiatives (Ongoing)

Align Fuel Price Budget	Budget Adjustment Tab	A-9	(100)
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Total Change

7,186

Note 1: 2019-2022 Operating Budget was previously approved by City Council on December 9, 2018.

Note 2: City Council amended the 2020 operating budget on a one-time basis by eliminating the scheduled 1.82% municipal tax increase, thereby reducing the tax increase to 0% on May 11, 2020.

2021-2022 OPERATING BUDGET SUMMARY

Tax Supported

Community Services Cemetery Services Budget Summary

	2020 Budget	2021 Request	2022 Request	2020- 2022 Change
Revenues				
Sales of Goods & Services	927,500	945,500	945,500	18,000
	927,500	945,500	945,500	18,000
Expenses				
Operating Expenses	850,502	750,732	744,593	(105,909)
Reserve Transfers	(225,551)	(35,881)	(29,242)	196,309
Wages & Benefits	836,933	756,433	756,433	(80,500)
	1,461,884	1,471,284	1,471,784	9,900
Total Cemetery Services	534,384	525,784	526,284	(8,100)

Analysis of Changes from 2020 to 2022

Approved Initiatives (Ongoing)

Cemetery Management	Budget Adjustment Tab	A-7	(80,500)
Transfer to Cemetery Reserve	Budget Adjustment Tab	A-7	80,500
Cemetery Irrigation Watering	Budget Adjustment Tab	A-8	(30,000)
Transfer to Cemetery Reserve	Budget Adjustment Tab	A-8	30,000
Align Fuel Price Budget	Budget Adjustment Tab	A-9	(2,900)
Optimize Fleet Replacement Plan	Budget Adjustment Tab	A-10	(3,000)
Operational Staff Reduction - Maintenance Manager Position	Budget Adjustment Tab	A-78	(1,900)
Utility Budget Adjustment	Budget Adjustment Tab	A-86	(300)
			(8,100)
Total Change			(8,100)

2021-2022 OPERATING BUDGET SUMMARY

Tax Supported

Community Services Japanese Gardens Budget Summary

	<i>2020 Budget</i>	<i>2021 Request</i>	<i>2022 Request</i>	<i>2020- 2022 Change</i>
Expenses				
Operating Expenses	190,700	159,700	160,700	(30,000)
Reserve Transfers	(79,578)	(199,071)	(243,171)	(163,593)
Transfers to Other Agencies	162,100	361,171	405,271	243,171
Wages & Benefits	243,557	193,979	193,979	(49,578)
	516,779	515,779	516,779	-
Total Japanese Gardens	516,779	515,779	516,779	-

	<i>2021</i>	<i>2022</i>
Approved Initiatives (One-Time)		
Nikka Yuko Japanese Gardens Fee For Service (A-142)*	199,071	243,171

*This approved initiative is funded from the MRSR as a one-time allocation.

2021-2022 OPERATING BUDGET SUMMARY

Tax Supported

Community Services Lethbridge Transit Budget Summary

	<i>2020 Budget</i>	<i>2021 Request</i>	<i>2022 Request</i>	<i>2020- 2022 Change</i>
Revenues				
Grants	3,074,685	2,533,540	1,957,161	(1,117,524)
Sales of Goods & Services	3,025,530	3,041,227	3,053,985	28,455
	6,100,215	5,574,767	5,011,146	(1,089,069)
Expenses				
Asset Transactions	3,083,885	2,542,740	1,966,361	(1,117,524)
Operating Expenses	3,683,655	3,927,163	3,666,663	(16,992)
Reserve Transfers	(50,000)	-	-	50,000
Transfers to Capital	174,700	174,700	174,700	-
Wages & Benefits	9,906,873	9,906,873	9,906,873	-
	16,799,113	16,551,476	15,714,597	(1,084,516)
Total Lethbridge Transit	10,698,898	10,976,709	10,703,451	4,553

Analysis of Changes from 2020 to 2022

Base Budget

Previously approved	Note 1	143,845
Elimination of 1.82% municipal tax increase	Note 2	230,308

Approved Initiatives (Ongoing)

Align Fuel Price Budget	Budget Adjustment Tab	A-9	(5,200)
Optimize Fleet Replacement Plan	Budget Adjustment Tab	A-10	(800)
Corporate Travel & Training	Budget Adjustment Tab	A-26	(10,000)
Operational Staff Reduction - Maintenance Manager Position	Budget Adjustment Tab	A-78	(600)
Transit on Demand	Budget Adjustment Tab	A-88	(353,000)
			(369,600)

Total Change

			4,553
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Note 1: 2019-2022 Operating Budget was previously approved by City Council on December 9, 2018.

Note 2: City Council amended the 2020 operating budget on a one-time basis by eliminating the scheduled 1.82% municipal tax increase, thereby reducing the tax increase to 0% on May 11, 2020.

2021-2022 OPERATING BUDGET SUMMARY

Tax Supported

Community Services

Accessible Transportation

Budget Summary

	<i>2020 Budget</i>	<i>2021 Request</i>	<i>2022 Request</i>	<i>2020- 2022 Change</i>
Revenues				
Grants	626,007	429,858	664,131	38,124
Sales of Goods & Services	523,834	533,771	541,805	17,971
	1,149,841	963,629	1,205,936	56,095
Expenses				
Asset Transactions	626,007	429,858	664,131	38,124
Operating Expenses	1,219,602	1,018,950	1,048,550	(171,052)
Transfers to Capital	6,800	6,800	6,800	-
Wages & Benefits	2,587,303	2,587,303	2,587,303	-
	4,439,712	4,042,911	4,306,784	(132,928)
Total Accessible Transportation	3,289,871	3,079,282	3,100,848	(189,023)

Analysis of Changes from 2020 to 2022

Base Budget

Previously approved	Note 1	41,129
Elimination of 1.82% municipal tax increase	Note 2	(227,552)

Approved Initiatives (Ongoing)

Align Fuel Price Budget	Budget Adjustment Tab	A-9	(1,600)
Optimize Fleet Replacement Plan	Budget Adjustment Tab	A-10	(100)
Corporate Travel & Training	Budget Adjustment Tab	A-26	(800)
Operational Staff Reduction - Maintenance Manager Position	Budget Adjustment Tab	A-78	(100)
			(2,600)

Total Change

(189,023)

Note 1: 2019-2022 Operating Budget was previously approved by City Council on December 9, 2018.

Note 2: City Council amended the 2020 operating budget on a one-time basis by eliminating the scheduled 1.82% municipal tax increase, thereby reducing the tax increase to 0% on May 11, 2020.

2021-2022 OPERATING BUDGET SUMMARY

Tax Supported

Community Services

School Bus

Budget Summary

	<i>2020 Budget</i>	<i>2021 Request</i>	<i>2022 Request</i>	<i>2020- 2022 Change</i>
Revenues				
Other Revenues	19,500	19,300	19,400	(100)
Sales of Goods & Services	2,767,346	2,853,782	2,895,455	128,109
	2,786,846	2,873,082	2,914,855	128,009
Expenses				
Operating Expenses	1,326,050	1,409,050	1,445,850	119,800
Wages & Benefits	1,460,796	1,464,032	1,469,005	8,209
	2,786,846	2,873,082	2,914,855	128,009

Analysis of Changes from 2020 to 2022

Base Budget

Previously approved

Note 1 128,009

Total Change

128,009

Note 1: 2019-2022 Operating Budget was previously approved by City Council on December 9, 2018.

2021-2022 OPERATING BUDGET SUMMARY

Tax Supported

Corporate Services Financial Services Budget Summary

	2020 <i>Budget</i>	2021 <i>Request</i>	2022 <i>Request</i>	2020- 2022 <i>Change</i>
Revenues				
Other Revenues	24,400	24,400	24,500	100
	24,400	24,400	24,500	100
Expenses				
Discounts	451,700	451,700	451,700	-
Interdepartmental Transfers	(1,628,500)	(1,559,100)	(1,575,600)	52,900
Operating Expenses	229,965	228,090	259,709	29,744
Reserve Transfers	(589,400)	(590,300)	(591,400)	(2,000)
Transfers to Capital	(85,000)	(85,000)	(85,000)	-
Wages & Benefits	4,790,772	4,476,785	4,470,812	(319,960)
	3,169,537	2,922,175	2,930,221	(239,316)
Total Financial Services	3,145,137	2,897,775	2,905,721	(239,416)

Analysis of Changes from 2020 to 2022

Base Budget

Previously Approved	Note 1	(41,832)
Elimination of 1.82% municipal tax increase	Note 2	16,816

Approved Initiatives (Ongoing)

Align Fuel Price Budget	Budget Adjustment Tab	A-9	(1,700)
Optimize Fleet Replacement Plan	Budget Adjustment Tab	A-10	(600)
Financial Services Restructure	Budget Adjustment Tab	A-24	(207,800)
Corporate Travel & Training	Budget Adjustment Tab	A-26	(4,000)
Operational Staff Reduction - Maintenance Manager Position	Budget Adjustment Tab	A-78	(300)
			(214,400)

Total Change

(239,416)

Note 1: 2019-2022 Operating Budget was previously approved by City Council on December 9, 2018.

Note 2: City Council amended the 2020 operating budget on a one-time basis by eliminating the scheduled 1.82% municipal tax increase, thereby reducing the tax increase to 0% on May 11, 2020.

2021-2022 OPERATING BUDGET SUMMARY

Tax Supported

Corporate Services
Human Resources
Budget Summary

	<i>2020 Budget</i>	<i>2021 Request</i>	<i>2022 Request</i>	<i>2020- 2022 Change</i>
Revenues				
Other Revenues	110,650	111,225	112,375	1,725
	110,650	111,225	112,375	1,725
Expenses				
Interdepartmental Transfers	(552,800)	(552,600)	(553,600)	(800)
Operating Expenses	467,223	216,514	259,014	(208,209)
Wages & Benefits	2,290,859	2,291,587	2,293,043	2,184
	2,205,282	1,955,501	1,998,457	(206,825)
Total Human Resources	2,094,632	1,844,276	1,886,082	(208,550)

Analysis of Changes from 2020 to 2022

Base Budget

Previously approved		Note 1	(12,941)
Elimination of 1.82% municipal tax increase		Note 2	(175,609)

Approved Initiatives(Ongoing)

Corporate Travel & Training	Budget Adjustment Tab	A-26	(20,000)
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Total Change

(208,550)

Note 1: 2019-2022 Operating Budget was previously approved by City Council on December 9, 2018.

Note 2: City Council amended the 2020 operating budget on a one-time basis by eliminating the scheduled 1.82% municipal tax increase, thereby reducing the tax increase to 0% on May 11, 2020.

2021-2022 OPERATING BUDGET SUMMARY

Tax Supported

Corporate Services
Information Technology
Budget Summary

	2020 <i>Budget</i>	2021 <i>Request</i>	2022 <i>Request</i>	2020- 2022 <i>Change</i>
Revenues				
Other Revenues	6,000	6,000	6,000	-
Sales of Goods & Services	7,000	7,000	7,000	-
	13,000	13,000	13,000	-
Expenses				
Asset Transactions	105,000	90,000	75,000	(30,000)
Interdepartmental Transfers	(1,762,400)	(1,738,300)	(1,717,100)	45,300
Operating Expenses	1,104,818	1,180,790	1,113,090	8,272
Reserve Transfers	-	400,000	-	-
Transfers to Capital	300,339	(255,500)	143,800	(156,539)
Wages & Benefits	4,064,892	4,064,892	4,064,892	-
	3,812,649	3,741,882	3,679,682	(132,967)
Total Information Technology	3,799,649	3,728,882	3,666,682	(132,967)

Analysis of Changes from 2020 to 2022

Base Budget

Previously approved	Note 1	(10,000)
Elimination of 1.82% municipal tax increase	Note 2	11,072

Approved Initiatives (Ongoing)

Oracle Systems Migration to Oracle Cloud Infrastructure	Budget Adjustment Tab	A-12	(19,700)
Corporate IT Lifecycle Contribution Reduction	Budget Adjustment Tab	A-13	(107,339)
Corporate Travel & Training	Budget Adjustment Tab	A-26	(7,000)
			(134,039)

Total Change

(132,967)

Note 1: 2019-2022 Operating Budget was previously approved by City Council on December 9, 2018.

Note 2: City Council amended the 2020 operating budget on a one-time basis by eliminating the scheduled 1.82% municipal tax increase, thereby reducing the tax increase to 0% on May 11, 2020.

2021-2022 OPERATING BUDGET SUMMARY

Tax Supported

Corporate Services

Integrated Risk Management

Budget Summary

	<i>2020 Budget</i>	<i>2021 Request</i>	<i>2022 Request</i>	<i>2020- 2022 Change</i>
Revenues				
Other Revenues	34,000	34,000	34,000	-
	34,000	34,000	34,000	-
Expenses				
Interdepartmental Transfers	(3,531,000)	(3,660,100)	(3,828,400)	(297,400)
Operating Expenses	2,992,394	3,120,311	3,286,246	293,852
Reserve Transfers	15,700	27,900	34,300	18,600
Wages & Benefits	556,906	545,889	541,854	(15,052)
	34,000	34,000	34,000	-
Total Integrated Risk Management	-	-	-	-

Analysis of Changes from 2020 to 2022

Approved Initiatives (Ongoing)

Administration Wage Freeze	Budget Adjustment Tab	A-85	(18,600)
Less: Funding from Insurance Reserve	Budget Adjustment Tab	A-85	18,600
Total Change			-

2021-2022 OPERATING BUDGET SUMMARY

Tax Supported

Corporate Accounts

Employee Welfare & Security

Budget Summary

	<i>2020 Budget</i>	<i>2021 Request</i>	<i>2022 Request</i>	<i>2020- 2022 Change</i>
Revenues				
Other Revenues	90,000	90,000	90,000	-
	90,000	90,000	90,000	-
Expenses				
Canada Pension Plan	3,996,045	4,102,197	4,175,548	179,503
Corporate STD/LTD Program	(788,100)	(873,100)	(958,100)	(170,000)
Employment Insurance	1,532,737	1,545,971	1,546,421	13,684
EWS Recoveries	(33,698,228)	(35,155,652)	(36,459,399)	(2,761,171)
Health & Dental Plans	7,720,732	8,060,885	8,420,496	699,764
Operating Expenses	265,300	267,500	269,600	4,300
Pension Authorities	13,459,840	14,175,758	14,745,458	1,285,618
Special Forces Pension (SFPP)	2,761,111	2,816,333	2,872,659	111,548
Wages & Benefits	2,542,863	2,692,608	2,848,917	306,054
Workers Compensation	2,297,700	2,457,500	2,628,400	330,700
	90,000	90,000	90,000	-
Total Employee Welfare & Security	-	-	-	-

2021-2022 OPERATING BUDGET SUMMARY

Tax Supported

Corporate Accounts

Non-Departmental Revenues

Budget Summary

	2020 <i>Budget</i>	2021 <i>Request</i>	2022 <i>Request</i>	2020- 2022 <i>Change</i>
Revenues				
Penalties & Fees	540,000	540,000	540,000	-
Property Taxes	154,152,342	157,547,214	160,987,347	6,835,005
ROI from Utilities	2,824,700	2,868,200	2,917,500	92,800
Sales of Goods & Services	106,800	108,800	110,800	4,000
	157,623,842	161,064,214	164,555,647	6,931,805
Expenses				
Contingencies	620,000	120,000	120,000	(500,000)
Reserve Transfers	(23,111,098)	(17,448,331)	(14,960,052)	8,151,046
Tax & Assessment Adjustments	270,000	270,000	270,000	-
Transfers to Capital	(402,700)	(402,700)	(402,700)	-
	(22,623,798)	(17,461,031)	(14,972,752)	7,651,046
Total Non-Departmental Revenues	(180,247,640)	(178,525,245)	(179,528,399)	719,241

Analysis of Changes from 2020 to 2022

Base Budget

Previously approved	Note 1	(177,352)
Elimination of 1.82% municipal tax increase	Note 2	(2,835,658)

Approved Initiatives (Ongoing)

Water Treatment Plant Residuals Management	Budget Adjustment Tab	A-3	37,000
Expand Presence in Contaminated Soil Business Option 2	Budget Adjustment Tab	A-35	(32,400)
Administration Wage Freeze	Budget Adjustment Tab	A-85	(1,350,000)
Corporate Contingencies	Budget Adjustment Tab	A-87	(1,500,000)
Lethbridge Police Service Official Business Resolution		N-38, N-39, N-40	(2,147,102)
Property tax rate decrease			8,724,753

3,732,251

Total Change

719,241

Note 1: 2019-2022 Operating Budget was previously approved by City Council on December 9, 2018.

Note 2: City Council amended the 2020 operating budget on a one-time basis by eliminating the scheduled 1.82% municipal tax increase, thereby reducing the tax increase to 0% on May 11, 2020.

2021-2022 OPERATING BUDGET SUMMARY

Tax Supported

Corporate Accounts

Pay-As-You-Go Program

Budget Summary

	<i>2020 Budget</i>	<i>2021 Request</i>	<i>2022 Request</i>	<i>2020- 2022 Change</i>
Expenses				
Debt Payments	7,468,900	7,468,900	7,468,900	-
Pay-As-You-Go Capital	5,363,000	5,578,000	5,800,000	437,000
Reserve Transfers	661,100	661,100	661,100	-
	13,493,000	13,708,000	13,930,000	437,000
Total Pay-As-You-Go Program	13,493,000	13,708,000	13,930,000	437,000

Analysis of Changes from 2020 to 2022

Base Budget

Previously approved	Note 1	437,000
Total Change		437,000

Note 1: 2019-2022 Operating Budget was previously approved by City Council on December 9, 2018

2021-2022 OPERATING BUDGET SUMMARY

Tax Supported

Infrastructure Services Infrastructure Administration Budget Summary

	2020 <i>Budget</i>	2021 <i>Request</i>	2022 <i>Request</i>	2020- 2022 <i>Change</i>
Revenues				
Other Revenues	4,050	4,050	4,050	-
Recovery from Capital Projects	132,000	132,000	132,000	-
Sales of Goods & Services	1,324,730	1,357,920	1,368,910	44,180
	1,460,780	1,493,970	1,504,960	44,180
Expenses				
Debt Payments	7,745,100	8,670,400	8,041,200	296,100
Interdepartmental Transfers	(1,325,800)	(1,354,800)	(1,387,600)	(61,800)
Operating Expenses	1,061,740	1,111,368	1,119,763	58,023
Reserve Transfers	(1,164,200)	(1,163,400)	(1,186,700)	(22,500)
Transfers to Capital	(6,773,100)	(7,688,500)	(7,049,100)	(276,000)
Wages & Benefits	2,489,616	2,444,570	2,491,956	2,340
	2,033,356	2,019,638	2,029,519	(3,837)
Total Infrastructure Administration	572,576	525,668	524,559	(48,017)

Analysis of Changes from 2020 to 2022

Base Budget

Previously approved	Note 1	(3,627)
Elimination of 1.82% municipal tax increase	Note 2	610

Approved Initiatives (Ongoing)

Optimize Fleet Replacement Plan	Budget Adjustment Tab	A-10	(200)
Reduction of Infrastructure Services Support Staff	Budget Adjustment Tab	A-21	(17,100)
Operational Staff Reduction - Maintenance Manager Position	Budget Adjustment Tab	A-78	(100)
Reduction of Administrative Support Services	Budget Adjustment Tab	A-99	(16,500)
Asset Management Special Services & Studies and Contractual Services	Budget Adjustment Tab	A-100	(11,100)
			(45,000)

Total Change

(48,017)

Note 1: 2019-2022 Operating Budget was previously approved by City Council on December 9, 2018.

Note 2: City Council amended the 2020 operating budget on a one-time basis by eliminating the scheduled 1.82% municipal tax increase, thereby reducing the tax increase to 0% on May 11, 2020.

2021-2022 OPERATING BUDGET SUMMARY

Tax Supported

Infrastructure Services Community Lighting Budget Summary

	2020 Budget	2021 Request	2022 Request	2020- 2022 Change
Revenues				
Sales of Goods & Services	9,500	9,500	9,900	400
	9,500	9,500	9,900	400
Expenses				
Operating Expenses	3,208,227	3,178,827	3,277,927	69,700
	3,208,227	3,178,827	3,277,927	69,700
Total Community Lighting	3,198,727	3,169,327	3,268,027	69,300

Analysis of Changes from 2020 to 2022

Base Budget

Previously approved Note 1 194,700

Approved Initiatives (Ongoing)

Community Lighting Maintenance	Budget Adjustment Tab	A-11	(40,000)
Utility Budget Adjustment	Budget Adjustment Tab	A-86	(85,400)
			(125,400)
Total Change			69,300

Note 1: 2019-2022 Operating Budget was previously approved by City Council on December 9, 2018.

2021-2022 OPERATING BUDGET SUMMARY

Tax Supported

Infrastructure Services

Fleet Services

Budget Summary

	2020 Budget	2021 Request	2022 Request	2020- 2022 Change
Revenues				
Other Revenues	30,000	30,000	30,000	-
Recovery from Capital Projects	90,800	114,700	109,000	18,200
Sales of Goods & Services	86,800	92,000	97,500	10,700
	207,600	236,700	236,500	28,900
Expenses				
Asset Transactions	2,462,320	4,566,031	3,646,883	1,184,563
Operating Expenses	(7,663,048)	(7,572,541)	(7,573,914)	89,134
Reserve Transfers	2,232,601	228,537	1,080,485	(1,152,116)
Wages & Benefits	3,175,727	3,014,673	3,083,046	(92,681)
	207,600	236,700	236,500	28,900
Total Fleet Services	-	-	-	-

Analysis of Changes from 2020 to 2022

Approved Initiatives (Ongoing)

Align Fuel Price Budget	Budget Adjustment Tab	A-9	(646,000)
Optimize Fleet Replacement Plan	Budget Adjustment Tab	A-10	(172,000)
Oracle System Migration to Oracle Cloud Infrastructure	Budget Adjustment Tab	A-12	(700)
Corporate IT Lifecycle Contribution Reduction	Budget Adjustment Tab	A-13	(3,400)
Financial Services Restructure	Budget Adjustment Tab	A-24	(30,800)
Operational Staff Reduction	Budget Adjustment Tab	A-78	(129,350)
Decrease in the Annual Planning Requisition	Budget Adjustment Tab	A-79	(1,100)
Administration Wage Freeze	Budget Adjustment Tab	A-85	(19,800)
Transfer to Fleet Reserve			1,003,150
Total Change			-

2021-2022 OPERATING BUDGET SUMMARY

Tax Supported

Infrastructure Services

Parking

Budget Summary

	2020 <i>Budget</i>	2021 <i>Request</i>	2022 <i>Request</i>	2020- 2022 <i>Change</i>
Revenues				
Sales of Goods & Services	1,383,100	1,383,100	1,383,100	-
	1,383,100	1,383,100	1,383,100	-
Expenses				
Operating Expenses	404,780	405,180	405,580	800
Reserve Transfers	452,697	451,137	445,217	(7,480)
Wages & Benefits	390,623	391,783	397,303	6,680
	1,248,100	1,248,100	1,248,100	-
Total Parking	(135,000)	(135,000)	(135,000)	-

Analysis of Changes from 2020 to 2022

Approved Initiatives (Ongoing)

Administration Wage Freeze

Budget Adjustment Tab

A-85

(11,500)

Transfer to Parking Reserve

Budget Adjustment Tab

A-85

11,500

Total Change

-

2021-2022 OPERATING BUDGET SUMMARY

Tax Supported

Infrastructure Services

Parks

Budget Summary

	<i>2020 Budget</i>	<i>2021 Request</i>	<i>2022 Request</i>	<i>2020- 2022 Change</i>
Revenues				
Other Revenues	303,400	337,900	337,900	34,500
Recovery from Capital Projects	398,900	406,400	413,900	15,000
Sales of Goods & Services	64,700	65,800	66,900	2,200
	767,000	810,100	818,700	51,700
Expenses				
Asset Transactions	242,600	242,600	242,600	-
Operating Expenses	6,370,629	6,020,157	6,010,174	(360,455)
Reserve Transfers	157,900	132,900	107,900	(50,000)
Transfers to Capital	334,000	334,000	334,000	-
Wages & Benefits	8,059,621	7,944,454	7,972,882	(86,739)
	15,164,750	14,674,111	14,667,556	(497,194)
Total Parks	14,397,750	13,864,011	13,848,856	(548,894)

Analysis of Changes from 2020 to 2022

Base Budget

Previously approved	Note 1	160,279
Elimination of 1.82% municipal tax increase	Note 2	5,045

Approved Initiatives (Ongoing)

Align Fuel Price Budget	Budget Adjustment Tab	A-9	(67,600)
Optimize Fleet Replacement Plan	Budget Adjustment Tab	A-10	(25,300)
Corporate Travel & Training	Budget Adjustment Tab	A-26	(3,000)
Dryland Mowing Option 1	Budget Adjustment Tab	A-75	(52,500)
Operational Staff Reduction - Maintenance Manager Position	Budget Adjustment Tab	A-78	(19,018)
Utility Budget Adjustment	Budget Adjustment Tab	A-86	(8,800)
Parks Maintenance Option 1	Budget Adjustment Tab	A-92	(128,500)
Parks Lifecycle Replacement Option 1	Budget Adjustment Tab	A-93	(75,000)
Surface Repairs and Boulevard Restoration Option 1	Budget Adjustment Tab	A-94	(33,000)
Public Event Support Option 2	Budget Adjustment Tab	A-98	(40,000)
General Maintenance Option 1	Budget Adjustment Tab	A-114	(198,500)
Playgrounds Option 2	Budget Adjustment Tab	A-120	(63,000)

(714,218)

Total Change

(548,894)

Note 1: 2019-2022 Operating Budget was previously approved by City Council on December 9, 2018.

Note 2: City Council amended the 2020 operating budget on a one-time basis by eliminating the scheduled 1.82% municipal tax increase, thereby reducing the tax increase to 0% on May 11, 2020.

2021-2022 OPERATING BUDGET SUMMARY

Tax Supported

Infrastructure Services

Stormwater

Budget Summary

	2020 Budget	2021 Request	2022 Request	2020- 2022 Change
Revenues				
Grants	1,132,600	1,177,900	1,225,000	92,400
	1,132,600	1,177,900	1,225,000	92,400
Expenses				
Interdepartmental Transfers	(27,800)	(23,600)	(19,300)	8,500
Operating Expenses	1,718,601	1,756,201	1,799,102	80,501
Wages & Benefits	93,889	93,889	93,889	-
	1,784,690	1,826,490	1,873,691	89,001
Total Stormwater	652,090	648,590	648,691	(3,399)

Analysis of Changes from 2020 to 2022

Base Budget

Previously approved

Note 1

1

Approved Initiatives (Ongoing)

Corporate Travel & Training

Budget Adjustment Tab

A-26

(500)

Utility Budget Adjustment

Budget Adjustment Tab

A-86

(2,900)

(3,400)

Total Change

(3,399)

Note 1: 2019-2022 Operating Budget was previously approved by City Council on December 9, 2018.

2021-2022 OPERATING BUDGET SUMMARY

Tax Supported

Infrastructure Services

Transportation

Budget Summary

	<i>2020 Budget</i>	<i>2021 Request</i>	<i>2022 Request</i>	<i>2020- 2022 Change</i>
Revenues				
Grants	97,500	97,500	97,500	-
Recovery from Capital Projects	2,907,320	2,921,020	2,935,420	28,100
Sales of Goods & Services	468,200	468,200	468,200	-
	3,473,020	3,486,720	3,501,120	28,100
Expenses				
Debt Payments	56,600	22,300	10,100	(46,500)
Operating Expenses	8,579,660	8,204,178	8,262,561	(317,099)
Transfers to Capital	2,303,900	2,238,200	2,250,400	(53,500)
Wages & Benefits	6,920,831	6,767,156	6,766,284	(154,547)
	17,860,991	17,231,834	17,289,345	(571,646)
Total Transportation	14,387,971	13,745,114	13,788,225	(599,746)

Analysis of Changes from 2020 to 2022

Base Budget

Previously approved	Note 1	170,367
Elimination of 1.82% municipal tax increase	Note 2	176,087

Approved Initiatives (Ongoing)

Align Fuel Price Budget	Budget Adjustment Tab	A-9	(132,800)
Optimize Fleet Replacement Tab	Budget Adjustment Tab	A-10	(42,700)
Corporate Travel & Training	Budget Adjustment Tab	A-26	(10,000)
Operational Staff Reduction - Maintenance Manager Position	Budget Adjustment Tab	A-78	(26,900)
Utility Budget Adjustment	Budget Adjustment Tab	A-86	(2,800)
Transportation Admin	Budget Adjustment Tab	A-102	(56,000)
Sidewalk Pathway and Bridge Maintenance Option 1	Budget Adjustment Tab	A-103	(55,000)
Traffic Operations and Signals	Budget Adjustment Tab	A-105	(135,000)
Road Maintenance and Operating Transfers Option 1	Budget Adjustment Tab	A-106	(200,000)
Street Sweeping Option 2	Budget Adjustment Tab	A-122	(285,000)
			(946,200)
Total Change			(599,746)

Note 1: 2019-2022 Operating Budget was previously approved by City Council on December 9, 2018.

Note 2: City Council amended the 2020 operating budget on a one-time basis by eliminating the scheduled 1.82% municipal tax increase, thereby reducing the tax increase to 0% on May 11, 2020.

2021-2022 OPERATING BUDGET SUMMARY

Tax Supported

Infrastructure Services 311 Customer Service Budget Summary

	<i>2020 Budget</i>	<i>2021 Request</i>	<i>2022 Request</i>	<i>2020- 2022 Change</i>
Expenses				
Interdepartmental Transfers	(1,366,998)	(1,368,462)	(1,371,388)	(4,390)
Operating Expenses	(210,333)	650,719	683,596	893,929
Wages & Benefits	1,651,724	1,577,337	1,582,150	(69,574)
	74,393	859,594	894,358	819,965
Total 311 Customer Service	74,393	859,594	894,358	819,965

Analysis of Changes from 2020 to 2022

Base Budget

Previously approved	Note 1	84,425
Elimination of 1.82% municipal tax increase	Note 2	836,480

Approved Initiatives (Ongoing)

311 Restructure	Budget Adjustment Tab	A-22	(83,640)
Reduction in Special Services Studies	Budget Adjustment Tab	A-101	(17,300)
			(100,940)
Total Change			819,965

Note 1: 2019-2022 Operating Budget was previously approved by City Council on December 9, 2018.

Note 2: City Council amended the 2020 operating budget on a one-time basis by eliminating the scheduled 1.82% municipal tax increase, thereby reducing the tax increase to 0% on May 11, 2020.

2021-2022 OPERATING BUDGET SUMMARY

Utility Supported

Infrastructure Services

Utility Services

Budget Summary

	<i>2020 Request</i>	<i>2021 Request</i>	<i>2022 Request</i>	<i>2020- 2022 Change</i>
Revenues				
Penalties & Fees	545,100	555,200	565,500	20,400
Sales of Goods & Services	418,900	427,300	435,800	16,900
Utility Service Admin Fee	3,336,936	3,375,774	3,414,093	77,157
	4,300,936	4,358,274	4,415,393	114,457
Operating Expenses	3,301,384	3,349,957	3,392,147	90,763
Wages & Benefits	999,552	1,008,317	1,023,246	23,694
	4,300,936	4,358,274	4,415,393	114,457
Total Utility Services	-	-	-	-

Analysis of Changes from 2020 to 2022

Approved Initiatives (Ongoing)

Oracle System Migration to Oracle Cloud Infrastructure	Budget Adjustment Tab	A-12	(200)
Corporate IT Lifecycle Contribution Reduction	Budget Adjustment Tab	A-13	(1,500)
Financial Services Restructure	Budget Adjustment Tab	A-24	(200)
Decrease in the Annual Planning Requisition	Budget Adjustment Tab	A-79	(500)
Administration Wage Freeze	Budget Adjustment Tab	A-85	(12,400)
Funding from Utility Charges			14,800

Total Change

-

2021-2022 OPERATING BUDGET SUMMARY

Utility Supported

Infrastructure Services

Electric Utility

Budget Summary

	2020 Request	2021 Request	2022 Request	2020- 2022 Change
Revenues				
Recovery from Capital Projects	6,252,638	6,287,606	6,414,841	162,203
Sales of Goods & Services	83,321,181	86,580,632	90,298,087	6,976,906
Transmission Revenue	8,875,239	9,031,912	9,150,703	275,464
	98,449,058	101,900,150	105,863,631	7,414,573
Expenses				
Debt Payments	5,475,600	5,615,000	6,413,800	938,200
Interdepartmental Transfers	9,631,380	9,896,760	10,186,150	554,770
Operating Expenses	21,412,905	22,256,531	23,469,618	2,056,713
Reserve Transfers	3,275,100	3,054,100	2,124,100	(1,151,000)
Transfers to Capital	11,837,000	12,686,700	13,482,300	1,645,300
Transmission Chrgs-System Access	33,047,800	34,941,000	36,464,200	3,416,400
Wages & Benefits	13,769,273	13,450,059	13,723,463	(45,810)
	98,449,058	101,900,150	105,863,631	7,414,573
Total Electric Utility	-	-	-	-

Analysis of Changes from 2020 to 2022

Approved Initiatives (Ongoing)

Electric Utility Operating Expense Review and Reduction	Budget Adjustment Tab	A-6	(820,996)
Align Fuel Price Budget	Budget Adjustment Tab	A-9	(56,100)
Oracle System Migration to Oracle Cloud Infrastructure	Budget Adjustment Tab	A-12	(3,800)
Corporate IT Lifecycle Contribution Reduction	Budget Adjustment Tab	A-13	(18,000)
Reduction of Infrastructure Services Support Staff	Budget Adjustment Tab	A-21	(13,200)
Financial Services Restructure	Budget Adjustment Tab	A-24	(49,800)
Operational Staff Reduction - Maintenance Manager Position	Budget Adjustment Tab	A-78	(13,300)
Decrease in the Annual Planning Requisition	Budget Adjustment Tab	A-79	(5,900)
Administration Wage Freeze	Budget Adjustment Tab	A-85	(139,700)
Utility Budget Adjustment	Budget Adjustment Tab	A-86	(1,000)
Reduction of Administrative Support Services	Budget Adjustment Tab	A-99	(12,900)
Asset Management Special Services & Studies and Contractual	Budget Adjustment Tab	A-100	(1,600)
Funding from utility charges			1,136,296

Total Change

-

Note 1: 2019-2022 Operating Budget was previously approved by City Council on December 9, 2018.

2021-2022 OPERATING BUDGET SUMMARY

Utility Supported

Infrastructure Services

Waste Collection

Budget Summary

	2020 <i>Request</i>	2021 <i>Request</i>	2022 <i>Request</i>	2020- 2022 <i>Change</i>
Revenues				
Other Revenues	61,500	61,500	61,500	-
Sales of Goods & Services	11,688,398	11,838,119	11,992,326	303,928
	11,749,898	11,899,619	12,053,826	303,928
Expenses				
Asset Transactions	7,000	7,000	7,000	-
Debt Payments	575,900	575,900	575,900	-
Operating Expenses	6,578,542	6,534,023	6,501,676	(76,866)
Reserve Transfers	223,500	315,650	407,800	184,300
Transfers to Capital	321,985	355,868	362,171	40,186
Wages & Benefits	4,042,971	4,111,178	4,199,279	156,308
	11,749,898	11,899,619	12,053,826	303,928
Total Waste Collection	-	-	-	-

Analysis of Changes from 2020 to 2022

Approved Initiatives (Ongoing)

Align Fuel Price Budget	Budget Adjustment Tab	A-9	(97,200)
Optimize Fleet Replacement Plan	Budget Adjustment Tab	A-10	(13,500)
Oracle Systems migration to Oracle Cloud Infrastructure	Budget Adjustment Tab	A-12	(800)
Corporate IT Lifecycle Contribution Reduction	Budget Adjustment Tab	A-13	(3,500)
Reduction of Infrastructure Services Support Staff	Budget Adjustment Tab	A-21	(13,400)
Financial Services Restructure	Budget Adjustment Tab	A-24	(4,400)
Operational Staff Reduction - Maintenance Manager Position	Budget Adjustment Tab	A-78	(14,100)
Decrease in the Annual Planning Requisition	Budget Adjustment Tab	A-79	(1,200)
Administration Wage Freeze	Budget Adjustment Tab	A-85	(35,900)
Utility Budget Adjustment	Budget Adjustment Tab	A-86	(600)
Reduction in Special Services & Studies	Budget Adjustment Tab	A-99	(12,900)
Asset Management Special Services & Studies and Contractual Services	Budget Adjustment Tab	A-100	(5,700)
Funding from utility charges			203,200
Total Change			-

2021-2022 OPERATING BUDGET SUMMARY

Utility Supported

Infrastructure Services

Waste Processing

Budget Summary

	2020 Request	2021 Request	2022 Request	2020- 2022 Change
Revenues				
Sales of Goods & Services	12,271,750	12,609,950	12,624,350	352,600
	12,271,750	12,609,950	12,624,350	352,600
Expenses				
Asset Transactions	5,000	5,000	5,000	-
Debt Payments	4,369,100	4,598,600	4,598,300	229,200
Operating Expenses	6,778,548	6,813,235	6,894,297	115,749
ROI to General Fund	900,000	932,400	932,400	32,400
Transfers to Capital	219,102	260,715	194,353	(24,749)
	12,271,750	12,609,950	12,624,350	352,600
Total Waste Processing	-	-	-	-

Analysis of Changes from 2020 to 2022

Approved Initiatives (Ongoing)

Expand Presence in Contaminated Soil Business Option 2	Budget Adjustment Tab	A-35	(324,000)
Funding from landfill tipping fees	Budget Adjustment Tab	A-35	291,600
Transfer to General Fund	Budget Adjustment Tab	A-35	32,400
Utility Budget Adjustment	Budget Adjustment Tab	A-86	(5,500)
Funding from utility charges	Budget Adjustment Tab	A-86	5,500
Total Change			-

2021-2022 OPERATING BUDGET SUMMARY

Utility Supported

Infrastructure Services Wastewater Utility Budget Summary

	2020 Request	2021 Request	2022 Request	2020- 2022 Change
Revenues				
Sales of Goods & Services	17,701,500	17,984,000	18,481,000	779,500
	17,701,500	17,984,000	18,481,000	779,500
Expenses				
Asset Transactions	4,000	4,000	4,000	-
Debt Payments	2,830,700	3,223,600	3,098,200	267,500
Operating Expenses	9,978,254	10,160,684	10,788,244	809,990
Transfers to Capital	2,437,000	2,119,000	2,069,000	(368,000)
Wages & Benefits	2,451,546	2,476,716	2,521,556	70,010
	17,701,500	17,984,000	18,481,000	779,500
Total Wastewater Utility	-	-	-	-

Analysis of Changes from 2020 to 2022

Approved Initiatives (Ongoing)

Reduction to Sanitary Sewer Rehabilitation Program	Budget Adjustment Tab	A-4	(400,000)
In Home Wastewater Services	Budget Adjustment Tab	A-5	(100,000)
Align Fuel Price Budget	Budget Adjustment Tab	A-9	(4,000)
Optimize Fleet Replacement Plan	Budget Adjustment Tab	A-10	(600)
Oracle System Migration to Oracle Infrastructure	Budget Adjustment Tab	A-12	(1,800)
Corporate IT Lifecycle Contribution Reduction	Budget Adjustment Tab	A-13	(8,200)
Reduction of Infrastructure Services Support Staff	Budget Adjustment Tab	A-21	(13,400)
Financial Services Restructure	Budget Adjustment Tab	A-24	(8,300)
Operational Staff Reduction - Maintenance Manager Position	Budget Adjustment Tab	A-78	(500)
Decrease in the Annual Planning Requisition	Budget Adjustment Tab	A-79	(2,700)
Administration wage Freeze	Budget Adjustment Tab	A-85	(43,700)
Utility Budget Adjustment	Budget Adjustment Tab	A-86	(80,200)
Reduction of Administrative Support Services	Budget Adjustment Tab	A-99	(12,900)
Asset Management Special Services & Studies and Contractual Services	Budget Adjustment Tab	A-100	(5,700)
Funding from utility charges			682,000
Total Change			-

2021-2022 OPERATING BUDGET SUMMARY

Utility Supported

Infrastructure Services

Water Utility

Budget Summary

	2020 <i>Request</i>	2021 <i>Request</i>	2022 <i>Request</i>	2020- 2022 <i>Change</i>
Revenues				
Recovery from Capital Projects	1,219,500	1,109,500	1,102,200	(117,300)
Sales of Goods & Services	24,176,000	24,281,000	24,900,000	724,000
	25,395,500	25,390,500	26,002,200	606,700
Expenses				
Asset Transactions	825,000	825,000	825,000	-
Debt Payments	2,469,700	3,047,400	3,287,700	818,000
Operating Expenses	9,825,866	9,354,720	9,442,527	(383,339)
ROI to General Fund	1,924,700	1,935,800	1,985,100	60,400
Transfers to Capital	2,662,543	2,386,530	2,453,606	(208,937)
Wages & Benefits	7,687,691	7,841,050	8,008,267	320,576
	25,395,500	25,390,500	26,002,200	606,700
Total Water Utility	-	-	-	-

Analysis of Changes from 2020 to 2022

Approved Initiatives (Ongoing)

Water Treatment Plant Residuals Manangement	Budget Adjustment Tab	A-3	(500,000)
Align Fuel Price Budget	Budget Adjustment Tab	A-9	(91,800)
Optimize Fleet Replacement Plan	Budget Adjustment Tab	A-10	(25,000)
Oracle System Migration to Oracle Cloud Infrastructure	Budget Adjustment Tab	A-12	(2,400)
Corporate IT Lifecycle Contribution Reduction	Budget Adjustment Tab	A-13	(10,600)
Reduction of Infrastructure Services Support Staff	Budget Adjustment Tab	A-21	(13,400)
Financial Services Restructure	Budget Adjustment Tab	A-24	(15,300)
Operational Staff Reduction - Maintenance Manager Position	Budget Adjustment Tab	A-78	(14,932)
Decrease in the Annual Planning Requisition	Budget Adjustment Tab	A-79	(3,500)
Administration Wage Freeze	Budget Adjustment Tab	A-85	(43,700)
Utility Budget Adjustment	Budget Adjustment Tab	A-86	(132,700)
Reduction of Administrative Support Services	Budget Adjustment Tab	A-99	(12,900)
Asset Management Special Services & Studies and Contract	Budget Adjustment Tab	A-100	(2,500)
Funding from utility charges			868,732
Total Change			-

2021-2022 BUDGET ADJUSTMENTS

City of Lethbridge 2021 - 2022 Budget Budget Initiatives Summary

Ref.	Status	Department	New Budget Initiative Description	Funding Source
A-1	Approved	Public Safety Communications Centre	Dedicated Supervision in the PSCC	Taxation Funding
A-2	Approved	Public Safety Communications Centre	EMS Dispatch in Lethbridge	One-time funding (MRSR)
A-3	Approved	Water Utility	Water Treatment Plant Residuals Management	Other Funding (one-time and/or ongoing)
A-4	Approved	Wastewater Utility	Reduction to Sanitary Sewer Rehabilitation Program	Other Funding (one-time and/or ongoing)
A-5	Approved	Wastewater Utility	In Home Wastewater Services	Other Funding (one-time and/or ongoing)
A-6	Approved	Electric Utility	Electric Utility Operating Expense Review and Reduction	Other Funding (one-time and/or ongoing)
A-7	Approved	Cemetery Services	Cemetery Management	Other Funding (one-time and/or ongoing)
A-8	Approved	Cemetery Services	Cemetery Irrigation Watering	Other Funding (one-time and/or ongoing)
A-9	Approved	Fleet Services	Align Fuel Price Budget	Taxation / Utility Funding
A-10	Approved	Fleet Services	Optimize Fleet Replacement Plan	Taxation / Utility Funding
A-11	Approved	Community Lighting	Community Lighting Maintenance	Taxation Funding
A-12	Approved	Information Technology	Oracle Systems Migration to Oracle Cloud Infrastructure	Taxation Funding
A-13	Approved	Information Technology	Corporate IT Lifecycle Contribution Reduction	Taxation Funding/One-time funding (MRSR)
A-14	Approved	Public Safety Communications Centre	Supply Spending Reduction	Taxation Funding
A-15	Approved	Facility Services	Downtown Self-Cleaning Washroom	Taxation Funding
A-16	Approved	Recreation & Culture	Reduction in Annual Lifecycle/Special Maintenance Budget	Taxation Funding
A-17	Approved	Fire & Emergency Services	Fire Prevention - Relief Wages For Administration Support	Taxation Funding
A-18	Approved	Fire & Emergency Services	Reduction - Fire Prevention Overtime	Taxation Funding
A-19	Approved	Economic Development & Tourism	Canadian Badlands Membership	Taxation Funding
A-20	Postponed	City Clerk	Corporate Advertising Reduction	Taxation Funding
A-21	Approved	Infrastructure Administration	Reduction of Infrastructure Services Support Staff	Taxation Funding
A-22	Approved	311 Customer Service	311 Restructure	Taxation Funding
A-23	Approved	Assessment and Taxation	Assessment & Taxation Restructure	Taxation Funding
A-24	Approved	Financial Services	Financial Services Restructure	Taxation Funding
A-25	Approved	Recreation & Culture	Arenas Restructure	Taxation Funding
A-26	Approved	Corporate	Corporate Travel & Training	Taxation Funding
A-27	Approved	City Clerk	Municipal Census	Taxation Funding
A-28	Not Approved	Regulatory Services	Mitigate the Feral Cat Problem	Taxation Funding
A-29	Not Approved	Regulatory Services	Non-Veterinary Funding for Animal Rescue Grant	Taxation Funding
A-30	Not Approved	Water Utility	Reduction to Watermain Renewal Program Option 1	Other Funding (one-time and/or ongoing)
A-31	Not Approved	Cemetery Services	Cemetery Interment Services	Other Funding (one-time and/or ongoing)
A-32	Not Approved	Cemetery Services	Cemetery Grounds Maintenance	Other Funding (one-time and/or ongoing)
A-33	Not Approved	Cemetery Services	Cemetery Records Management	Other Funding (one-time and/or ongoing)
A-34	No Motion	Waste Processing	Expand Presence in Contaminated Soil Business Option 1	Other Funding (one-time and/or ongoing)
A-35	Approved	Waste Processing	Expand Presence in Contaminated Soil Business Option 2	Other Funding (one-time and/or ongoing)
A-36	No Motion	Waste Processing	Reduce Surcharge Threshold	Other Funding (one-time and/or ongoing)
A-37	No Motion	Waste Processing	Waste Disposal Diversion Reduction Option 1	Other Funding (one-time and/or ongoing)
A-38	Not Approved	Waste Processing	Waste Disposal Diversion Reduction Option 2	Other Funding (one-time and/or ongoing)
A-39	No Motion	Water Utility	Water Investigative Surveys	Other Funding (one-time and/or ongoing)
A-40	No Motion	Water Utility	Deferred Water Treatment Plant Equipment Maintenance	Other Funding (one-time and/or ongoing)
A-41	No Motion	Wastewater Utility	Deferred Wastewater Treatment Plant Maintenance	Other Funding (one-time and/or ongoing)
A-42	No Motion	Waste Collection	Reduce Services at Recycling Depots	Other Funding (one-time and/or ongoing)
A-43	No Motion	Waste Collection	Yard Waste Sites Operational Changes	Other Funding (one-time and/or ongoing)
A-44	Not Approved	Waste Collection	Secondary Suites Charged Full Waste Collection Utility Rates	Other Funding (one-time and/or ongoing)
A-45	No Motion	Waste Collection	Reduce Free Saturday Disposals	Other Funding (one-time and/or ongoing)
A-46	Not Approved	Waste Collection	Reduce Large Item Service to Once a Year	Other Funding (one-time and/or ongoing)
A-47	No Motion	Waste Processing	Close the Landfill on Saturdays	Other Funding (one-time and/or ongoing)
A-48	No Motion	Waste Processing	Reduce Waste & Recycling Centre Opening Hours	Other Funding (one-time and/or ongoing)
A-49	No Motion	Water Utility	Reduction to Watermain Renewal Program Option 2	Other Funding (one-time and/or ongoing)

2021-2022 BUDGET ADJUSTMENTS

City of Lethbridge 2021 - 2022 Budget Budget Initiatives Summary

Ref.	Status	Department	New Budget Initiative Description	Funding Source
A-50	No Motion	Lethbridge Police Service	Administrative Assistant - Deputy Chief and Inspectors Option 1	Taxation Funding
A-51	No Motion	Lethbridge Police Service	Facilities Service	Taxation Funding
A-52	No Motion	Lethbridge Police Service	Community Peace Officers (CPO)	Taxation Funding
A-53	No Motion	Lethbridge Police Service	Financial Services Option 1	Taxation Funding
A-54	No Motion	Lethbridge Police Service	Information Technology	Taxation Funding
A-55	No Motion	Lethbridge Police Service	Police and Crisis Team (PACT)	Taxation Funding
A-56	No Motion	Lethbridge Police Service	Policy and Accreditation	Taxation Funding
A-57	No Motion	Lethbridge Police Service	Records Management Unit	Taxation Funding
A-58	No Motion	Lethbridge Police Service	School Resource Officers	Taxation Funding
A-59	No Motion	Lethbridge Police Service	Administrative Assistant - Deputy Chief and Inspectors Option 2	Taxation Funding
A-60	No Motion	Lethbridge Police Service	Community Resource	Taxation Funding
A-61	No Motion	Lethbridge Police Service	Criminal Investigation Division	Taxation Funding
A-62	No Motion	Lethbridge Police Service	Financial Services Option 2	Taxation Funding
A-63	No Motion	Lethbridge Police Service	Patrol Teams	Taxation Funding
A-64	No Motion	Lethbridge Police Service	Quality Assurance and Audits	Taxation Funding
A-65	No Motion	Lethbridge Police Service	Traffic Response Unit	Taxation Funding
A-66	No Motion	Lethbridge Police Service	WATCH	Taxation Funding
A-67	Approved	Galt Museum & Archives	Decreasing Galt Museum & Fort Whoop-Up Service Hours	Taxation Funding
A-68	No Motion	Galt Museum & Archives	Halting Operations at Fort Whoop-Up Interpretive Centre	Taxation Funding
A-69	Approved	Lethbridge Public Library	Hours of Operation - Opening/Evening Hours - Priority 1	Taxation Funding
A-70	Approved	Lethbridge Public Library	Closed Two Evenings Per Week - Priority 2	Taxation Funding
A-71	Not Approved	Lethbridge Public Library	Bookmobile Hours - Priority 3	Taxation Funding
A-72	Not Approved	Lethbridge Public Library	Hours of Operation - Monday Mornings - Priority 4	Taxation Funding
A-73	Not Approved	Lethbridge Public Library	Hours of Operation - Monday Full Day - Priority 5	Taxation Funding
A-74	Not Approved	Lethbridge Public Library	Word on the Street - Priority 6	Taxation Funding
A-75	Approved	Parks	Dryland Mowing Option 1	Taxation Funding
A-76	No Motion	Parks	Surface Repairs and Boulevard Restoration Option 1	Taxation Funding
A-77	No Motion	Parks	Public Event Support Option 1	Taxation Funding
A-78	Approved	Fleet Services	Operational Staff Reduction - Maintenance Manager Position	Taxation / Utility Funding
A-79	Approved	Planning and Development	Decrease in the Annual Planning Requisition	Taxation Funding
A-80	Approved	Facility Services	Window Cleaning	Taxation Funding
A-81	Approved	ENMAX Centre	New Revenue Development for Tax Reduction	Taxation Funding
A-82	Approved	ENMAX Centre	Equipment and Operational Services and Supplies in Operations	Taxation Funding
A-83	Approved	ENMAX Centre	Food & Beverage Program Expense Reduction	Taxation Funding
A-84	No Motion	Regulatory Services	Animal Shelter Enforcement	Taxation Funding
A-85	Approved	Corporate	Administration Wage Freeze	Taxation / Other Funding
A-86	Approved	Corporate	Utility Budget Adjustment	Taxation / Utility Funding
A-87	Approved	Corporate	Corporate Contingencies	Taxation Funding
A-88	Approved	Lethbridge Transit	Transit On Demand	Taxation Funding
A-89	Not Approved	Lethbridge Transit	Service Reduction	Taxation Funding
A-90	Approved	Facility Services	Parking Lot Snow Removal	Taxation Funding
A-91	Not Approved	Regulatory Services	Weed Act Enforcement	Taxation Funding
A-92	Approved	Parks	Parks Maintenance Option 1	Taxation Funding
A-93	Approved	Parks	Parks Lifecycle Replacement Option 1	Taxation Funding
A-94	Approved	Parks	Surface Repairs and Boulevard Restoration Option 2	Taxation Funding
A-95	Not Approved	Parks	Pest Management Option 1	Taxation Funding
A-96	No Motion	Parks	Pest Management Option 2	Taxation Funding
A-97	No Motion	Parks	Playgrounds Option 1	Taxation Funding
A-98	Approved	Parks	Public Event Support Option 2	Taxation Funding

2021-2022 BUDGET ADJUSTMENTS

City of Lethbridge 2021 - 2022 Budget Budget Initiatives Summary

Ref.	Status	Department	New Budget Initiative Description	Funding Source
A-99	Approved	Infrastructure Administration	Reduction of Administrative Support Services	Taxation Funding
A-100	Approved	Infrastructure Administration	Asset Management Special Services & Studies and Contractual Services	Taxation Funding
A-101	Approved	311 Customer Service	Reduction in Special Services & Studies	Taxation Funding
A-102	Approved	Transportation	Transportation Admin	Taxation Funding
A-103	Approved	Transportation	Sidewalk, Pathway and Bridge Maintenance Option 1	Taxation Funding
A-104	No Motion	Transportation	Sidewalk, Pathway and Bridge Maintenance Option 2	Taxation Funding
A-105	Approved	Transportation	Traffic Operations and Signals	Taxation Funding
A-106	Approved	Transportation	Road Maintenance and Operating Transfers Option 1	Taxation Funding
A-107	No Motion	Transportation	Street Sweeping Option 1	Taxation Funding
A-108	Not Approved	Transportation	Transportation Snow and Ice Option 1	Taxation Funding
A-109	Approved	ENMAX Centre	Reduction in Service Level - Junior Hockey Games	Taxation Funding
A-110	Approved	Facility Services	Custodial Service Reduction	Taxation Funding
A-111	Directional	Public Safety Communications Centre	Break Relief Reduction	Taxation Funding
A-112	Directional	Public Safety Communications Centre	Reduce R3 Peak Position Hours	Taxation Funding
A-113	Not Approved	Regulatory Services	NOKA Spay/Neuter Program Grant	Taxation Funding
A-114	Approved	Parks	General Maintenance Option 1	Taxation Funding
A-115	Not Approved	Parks	Seasonal Displays Option 1	Taxation Funding
A-116	No Motion	Parks	Dryland Mowing Option 2	Taxation Funding
A-117	No Motion	Parks	Parks Maintenance Option 2	Taxation Funding
A-118	Not Approved	Parks	General Maintenance Option 2	Taxation Funding
A-119	Not Approved	Parks	Seasonal Displays Option 2	Taxation Funding
A-120	Approved	Parks	Playgrounds Option 2	Taxation Funding
A-121	No Motion	Parks	Parks Lifecycle Replacement Option 2	Taxation Funding
A-122	Approved	Transportation	Street Sweeping Option 2	Taxation Funding
A-123	No Motion	Transportation	Road Maintenance and Operating Transfers Option 2	Taxation Funding
A-124	No Motion	Transportation	Transportation Snow and Ice Option 2	Taxation Funding
A-125	Not Approved	Facility Services	Lifecycle Reduction Option 1	Taxation Funding
A-126	No Motion	Facility Services	Lifecycle Reduction Option 2	Taxation Funding
A-127	Not Approved	Recreation & Culture	Increase User Fees	Taxation Funding
A-128	Withdrawn	Recreation & Culture	Grants & Fee For Service	Taxation Funding
A-129	Directional	Recreation & Culture	Fritz Sick Centre/LSCO Janitorial	Taxation Funding
A-130	Not Approved	Helen Schuler Nature Centre	Increase to User Fees	Taxation Funding
A-131	Not Approved	Facility Services	Security Patrols at Transit Park N'Ride	Taxation Funding
A-132	Referred - CIP	Recreation & Culture	Closure of Fritz Sick Pool	Taxation Funding
A-133	Not Approved	Recreation & Culture	Civic Ice Centre Closure	Taxation Funding
A-134	No Motion	Recreation & Culture	Westminster Pool Closure	Taxation Funding
A-135	No Motion	Helen Schuler Nature Centre	Information Services - Materials Reduction Option 1	Taxation Funding
A-136	No Motion	Helen Schuler Nature Centre	Information Services - Materials Reduction Option 2	Taxation Funding
A-137	Not Approved	Helen Schuler Nature Centre	Conservation Projects Reduction	Taxation Funding
A-138	Withdrawn	Lethbridge Transit	Relief Coverage	Taxation Funding
A-139	Approved	Community - Council Referral	Allied Arts Council Fee for Service	Taxation Funding
A-140	Approved	Community - Council Referral	Southern Alberta Art Gallery Fee for Service	Taxation Funding
A-141	Approved	Community - Council Referral	Southern Alberta Ethnic Association Fee for Service	Taxation Funding
A-142	Approved	Community - Council Referral	Nikka Yuko Japanese Garden Fee for Service	Taxation Funding
A-143	Approved	Community - Council Referral	Lethbridge Sport Council Fee For Service	Taxation Funding
A-144	No Motion	City Council	Mayor & City Council Wage Freeze	Taxation Funding
A-145	Approved	City Council	Mayor & City Council Travel & Per Diem	Taxation Funding
A-146	Approved	Regulatory Services	Eliminate Business License Fee Increase	Taxation Funding
OBR	Approved	Mayor & City Council	Mayor & City Council Wage Reduction	Taxation Funding
OBR	Approved	Lethbridge Police Service	Lethbridge Police Service Reduction	Taxation Funding
OBR	Approved	Lethbridge Police Service	Lethbridge Police Service (Removal of conditional funding 2021-2022)	Taxation Funding
OBR	Approved	Lethbridge Airport	Lethbridge Airport Budget 2021-2022	Taxation Funding

*OBR - Official Business Resolution

2021-2022 BUDGET ADJUSTMENTS

A-1

City Council Decision:
Approved

Department: **Public Safety Communications Centre**

Program: **Dedicated Supervision in the PSCC**

	2021	2022
Expenditure increase (decrease)	698,000	698,000
Net Expenditure (Savings)	698,000	698,000
Funding (Savings):		
Taxation	698,000	698,000
	698,000	698,000
Effect on person years	Permanent 5.0 Non-Permanent	5.0

Objective(s):

To meet the needs of the increasing workload in the PSCC since 2012, and to manage the changes and challenges created by the 2017 AHS transition, there is a requirement to separate the Shift Commander duties (Supervisors Position) from that of the Fire Dispatcher duties. To align with the recommendations of the Operational Review (Bellmio Report), and to minimize risk and liability, the PSCC requires a full time dedicated Supervisor, separated from dispatch responsibilities to; maintain situational awareness of all emergency events and co-responses, monitor all aspects of the Centre's operations, and adequately support our internal staff along with our partner Police, Fire, and EMS agencies.

Which City Council or organizational goals is this initiative aligned with:

The provision of 911 and Police and Fire Dispatch Services are aligned with the MDP Safe Communities, and City Council's Livable communities, Compassionate Community, and Accountable Leadership. Council provides support from the PSCC to our citizens in need, on the worst days of their lives, to help to ensure that they have assurance that police, fire and medical assistance will be dispatched in a meaningful way by the City of Lethbridge (COL).

Background:

The recent 2019 Bellmio operational review, and 2019 data shows an overall increase in 911 call volume of more than 40% over the past 8 years, with no increase in staffing, in addition to a 72% increase in the number of units being monitored. AHS contracted Lethbridge as a satellite dispatch center in 2017. This required an interface between the PSCC and AHS CAD's to manage events that require EMS and Fire resources for medical calls. This interface is very unstable and requires ongoing support by the Fire Dispatcher. to monitor the unstable interface between the AHS and PSCC CADs to ensure that EMS events are not missed, and requires an increased need to communicate in real time with AHS while managing EMS events. To support the increased growth in PSCC workload and AHS transition the requirement will be to fund 5 FTE's to allow for the separation of the Shift Commander (Supervisor) and Fire Dispatcher duties. This will enable the Fire Dispatcher to monitor and maintain the interface and operational needs of the Fire Department, and the Shift Commander to maintain situational awareness of all events going on in the Centre.

Proposed Implementation Strategy:

AHS and COL are presently working at the smooth transition of the service from Lethbridge to the SCC in Calgary. The timeframe is to have the transition complete by January 12th, 2021. This will involve the addition of a dedicated Supervisor by January 1, 2021 allowing for increased surveillance of call pushes from the AHS CAD to the Lethbridge CAD, and to deal more effectively with those issues. Additionally, the Shift Commander (Supervisor) will not be able to supervise in the Fire Dispatch position any more due to the overall general increased workload for the Fire Dispatcher and the increased requirement for communications between the PSCC and the Emergency Service agencies supported. The project will be managed by the PSCC with all issues being identified and worked on by a working group of AHS and PSCC transition team members. The present timeline provides for adequate opportunity for policies and procedures to be worked out to ensure continuity of operations with the increase in staffing required. This will also provide time for an operational model including staffing and hiring to be put into effect to provide for the identified changes.

Performance Measurement & Reporting:

The change will be measured during the last three (3) weeks of January 2021 to confirm that all issues have been completed and rectified, and that all systems are operational providing for continuity of service. As of February 1, 2021, the systems must be 100% live and all AHS EMS call taking and dispatch will be accomplished from AHS facilities at the SCC in Calgary. COL PSCC will continue to monitor the CAD to CAD interface with the new Fire Dispatcher and all calls will be jointly assessed and triaged by the PSCC and AHS Call Takers to ensure that any additional Police or Fire requirements are identified early so that the PSCC can ensure their provision to the emergency events in a timely manner. This will also ensure that Lethbridge Fire is being availed of the information required for its operations and that the appropriate information for AHS is still being transferred.

2021-2022 BUDGET ADJUSTMENTS

A-2

City Council Decision:
Approved

Department: **Public Safety Communications Centre**

Program: **EMS Dispatch in Lethbridge**

	2021	2022
Revenue decrease (increase)	1,200,000	1,200,000
Net Expenditure (Savings)	1,200,000	1,200,000
Funding (Savings):		
MRSR One-time Allocation	1,200,000	1,200,000
	1,200,000	1,200,000

Objective(s):

To maintain EMS dispatch within the Lethbridge PSCC in support of an Integrated Fire and EMS response in the City of Lethbridge.

Which City Council or organizational goals is this initiative aligned with:

The provision of 911 and Police and Fire Dispatch Services are aligned with the MDP Safe Communities, and City Council's Liveable communities, Compassionate Community, and Accountable Leadership. Council provides support from the PSCC to our citizens in need, on the worst days of their lives, to help to ensure that they have assurance that police, fire and medical assistance will be dispatched in a meaningful way by the City of Lethbridge (COL).

Background:

The City of Lethbridge currently receives \$1,200,000 annually from Alberta Health Services to operate the Lethbridge satellite dispatch centre. Recently, the provincial audit of Alberta Health Services by Ernst and Young identified \$6,000,000 in savings by consolidating regional satellite dispatch centres with existing provincial EMS dispatch centres operated by Alberta Health Services. Ceasing to operate the Lethbridge EMS satellite dispatch centre will result in the separation of ambulance services and fire services in Lethbridge, and the City of Lethbridge will no longer be able to maintain integrated Fire and EMS response with an additional cost to Lethbridge taxpayers of at least \$3,700,000 annually and possibly as much as \$5,500,000.

Proposed Implementation Strategy:

The EMS dispatch is scheduled to transition over from Lethbridge PSCC to the Calgary AHS SCC on January 12th, 2021. The implementation of this initiative would require a cancellation of the planned transition, and would require Lethbridge to maintain the staff currently employed (10 FTE's), as well as utilize all the AHS equipment and technology current in place within the Lethbridge PSCC. AHS would continue to support and supply the necessary technology and equipment to perform EMS dispatch services.

Performance Measurement & Reporting:

The Lethbridge PSCC has maintained the required contract reporting measures with AHS during the existing terms of the contract. These KPI's include; maintaining Medical Dispatch Accreditation through the International Academy of Emergency Dispatch, Quarterly Reporting requirements including random audit criteria, and monthly and quarterly dispatch reports measuring response times for call answer and dispatching. To date Lethbridge has been able to meet the requirements of the existing AHS contract and performs well above the required standards and above the existing AHS sites.

2021-2022 BUDGET ADJUSTMENTS

A-3

City Council Decision:
Approved

Department: **Water Utility**

Program: **Water Treatment Plant Residuals Management**

	2021	2022
Expenditure increase (decrease)	(463,000)	(463,000)
Net Expenditure (Savings)	(463,000)	(463,000)
Funding (Savings):		
Utility Charges	(500,000)	(500,000)
Taxation	37,000	37,000
	(463,000)	(463,000)

Objective(s):

Which City Council or organizational goals is this initiative aligned with:

This initiative aligns with Council's resolution passed on June 29, 2020 to enact a corporate-wide expense reduction options of 5% and 10%.

Background:

The City of Lethbridge Fiscal and Operational Performance Review Phase 2 report (June 25, 2020) by KPMG was received by City Council July 13, 2020. A key measure of our operational efficiency is the comparison of our residential rates to seven Canadian municipalities (see page 103). KPMG found "that Lethbridge has the lowest total cost for residents using 20 m3 of water / wastewater per month." Residential water and wastewater bills in Edmonton and Kelowna are 10% higher than Lethbridge; Calgary and Guelph are 42% higher; Saskatoon and Winnipeg are 59% higher; and Regina residents pay nearly twice as much (99% higher) relative to Lethbridge.

The recently completed residuals management facility at the Water Treatment Plant has been operating on and off since May 2020. Experience to date suggests that the cost of operation and material disposal is less than what was forecast in 2017 when the Capital Improvement Program Project (E-18) was approved.

Proposed Implementation Strategy:

Performance Measurement & Reporting:

2021-2022 BUDGET ADJUSTMENTS

A-4

City Council Decision:
Approved

Department: **Wastewater Utility**

Program: **Reduction to Sanitary Sewer Rehabilitation Program**

	2021	2022
Expenditure increase (decrease)	(350,000)	(400,000)
Net Expenditure (Savings)	(350,000)	(400,000)
Funding (Savings):		
Utility Charges	(350,000)	(400,000)
	(350,000)	(400,000)

Objective(s):

Which City Council or organizational goals is this initiative aligned with:

This initiative aligns with Council's resolution passed on June 29, 2020 to enact a corporate-wide expense reduction options of 5% and 10%.

Background:

The City of Lethbridge Fiscal and Operational Performance Review Phase 2 report (June 25, 2020) by KPMG was received by City Council July 13, 2020. A key measure of our operational efficiency is the comparison of our residential rates to seven Canadian municipalities (see page 103). KPMG found "that Lethbridge has the lowest total cost for residents using 20 m3 of water / wastewater per month." Residential water and wastewater bills in Edmonton and Kelowna are 10% higher than Lethbridge; Calgary and Guelph are 42% higher; Saskatoon and Winnipeg are 59% higher; and Regina residents pay nearly twice as much (99% higher) relative to Lethbridge.

Proposed Implementation Strategy:

A 10% annual reduction in the program will result in 10% fewer metres of gravity sewer rehabilitated by contract lining each year. However, the cost per metre has dropped somewhat over the past five years. Therefore, this reduction in capital is expected to have no measurable impact on service level to wastewater customers and could be considered as a means of mitigating planned rate increases.

Performance Measurement & Reporting:

2021-2022 BUDGET ADJUSTMENTS

A-5

City Council Decision:

Approved

Department: **Wastewater Utility**

Program: **In Home Wastewater Services**

	2021	2022
Revenue decrease (increase)	(100,000)	(100,000)
Net Expenditure (Savings)	(100,000)	(100,000)
Funding (Savings):		
Utility Charges	(100,000)	(100,000)
	(100,000)	(100,000)

Objective(s):

Which City Council or organizational goals is this initiative aligned with:

This initiative aligns with Council's resolution passed on June 29, 2020 to enact a corporate-wide expense reduction options of 5% and 10%.

Background:

The City of Lethbridge Fiscal and Operational Performance Review Phase 2 report (June 25, 2020) by KPMG was received by City Council July 13, 2020. A key measure of our operational efficiency is the comparison of our residential rates to seven Canadian municipalities (see page 103). KPMG found "that Lethbridge has the lowest total cost for residents using 20 m3 of water / wastewater per month." Residential water and wastewater bills in Edmonton and Kelowna are 10% higher than Lethbridge; Calgary and Guelph are 42% higher; Saskatoon and Winnipeg are 59% higher; and Regina residents pay nearly twice as much (99% higher) relative to Lethbridge.

Proposed Implementation Strategy:

The Fiscal and Operational Performance Review by KPMG identified that In-Home Wastewater Services are being provided by the City of Lethbridge Wastewater Utility at no cost to the customer. The report highlighted that many municipalities charge for the service. This initiative proposes that these in-home wastewater services continue to be provided, however with a cost to the customer for each visit resulting in a net annual increase to Wastewater revenues.

The additional revenue from this initiative budget adjustment could be considered as a means of mitigating the currently planned rate increases.

Performance Measurement & Reporting:

2021-2022 BUDGET ADJUSTMENTS

A-6

City Council Decision:
Approved

Department: **Electric Utility**

Program: **Electric Utility Operating Expense Review and Reduction**

	2021	2022
Expenditure increase (decrease)	(759,954)	(820,996)
Net Expenditure (Savings)	(759,954)	(820,996)
Funding (Savings):		
Utility Charges	(759,954)	(820,996)
	(759,954)	(820,996)
Effect on person years		
Permanent	-4.0	-4.0
Non-Permanent		

Objective(s):

Prior to setting 2021 distribution rates, the Electric Utility reviewed all operating expenses under its direct control. Because the majority of the expenses paid by the Electric Utility are either flow-through charges (eg. Alberta Electric System Operator (AESO) transmission fees, corporate overheads) or by regulated formulas (eg. depreciation, cost of capital), analysis showed that the expenses under the direct control of the Electric Utility are \$10,723,523. The Electric Utility's objective during the review of direct control expenses was to seek ways of lowering expenses in order to provide rate relief to customers in 2021 and 2022 without reducing core services to the community. This objective can be achieved by overall reduction in operating expenses including a two-year staff hiring freeze.

Which City Council or organizational goals is this initiative aligned with:

City Council and the City of Lethbridge organization have a current goal of assisting the citizens of Lethbridge with recovery from the economic issues created by the COVID-19 pandemic. Keeping utility rates as affordable as possible during this time of economic recovery is one way in which City Council and the City of Lethbridge can assist the community financially. It is for this reason that the Electric Utility placed a hiring freeze on its operations as of late 2019 and continuing throughout 2020. With the hiring freeze in place, while reviewing all direct controlled expenses as part of the 2021 / 2022 operating budget review process, the Electric Utility has achieved cost reductions of \$759,954 of direct controlled expenses. The reduction in these expenses has allowed the Electric Utility to reduce impacts on rate payers and assist in financial recovery.

Background:

During 2019, customer consumption from the Lethbridge electric system decreased for the first time in many years (1% reduction). Reduced consumption during 2019 was driven by the overall slowing of the economy combined with a much cooler than average summer. Reduced consumption means reduced revenue and concerns about that reduction in revenue required management attention. Therefore, as positions became vacant in late 2019, the Electric Utility did not fill them. The COVID-19 pandemic has led to further marginal reductions in electric consumption (2% forecast reduction in 2020) as many businesses were forced to shut down for significant time and reopen at less than full capacity. With this new reality in the spring of 2020, the Electric Utility continued to leave positions unfilled as they became vacant in order to have flexibility in creating cost reductions if required. A total of four positions have become vacant as of September 2020 including positions in data systems, electric operations, and general administrative clerical functions. With the four positions vacant, the Electric Utility completed a review of its operating budget as part of the 2021/2022 operating budget review process initiated by City Council. During that budget review work, a \$759,954 reduction in directly controlled operating expenses was achieved. This reduction provided relief in the electrical rate increases required in 2021. The reduction in expenses will also carry forward into 2022 as the Electric Utility continues to leave vacant positions unfilled until greater certainty is achieved on customer consumption and the requirements from City Council to create expense reductions.

Proposed Implementation Strategy:

This initiative has already been undertaken by the Electric Utility and four positions are currently unfilled. At this time there is no immediate impact on service levels to core functions. Core functions of the Electric Utility means keeping the services on to existing customers, establishing service to new customers, or recovering service for customers after a fault within the infrastructure. Where lowering staff numbers will show up is in the longer term. Reducing staffing will mean slowing of restorative capital projects within the electric system. Renewing old infrastructure cannot be put off indefinitely as it will ultimately lead to more failures in the system, increased operating costs, and an overall lower reliability being delivered to customers. If these staff reductions are in place for the 2021/2022 timeframe a review of operations can be undertaken to better inform how to proceed with staffing in the next four year operating budget from 2023-2026.

Performance Measurement & Reporting:

The success of this initiative is demonstrated in the reduction of the required rate increase for all Electric Utility users in 2021 and 2022.

2021-2022 BUDGET ADJUSTMENTS

A-7

City Council Decision:
Approved

Department: **Cemetery Services**

Program: **Cemetery Management**

	2021	2022
Expenditure increase (decrease)	(80,500)	(80,500)
Net Expenditure (Savings)	(80,500)	(80,500)
Funding (Savings):		
Cemeteries Reserve	(80,500)	(80,500)
	(80,500)	(80,500)
Effect on person years	Permanent Non-Permanent	-1.0 -1.0

Objective(s):

To reduce expenditures for managing and operating City Cemeteries. This is a Core service reduction.

Which City Council or organizational goals is this initiative aligned with:

Accountable Leadership; Financial Stewardship & Economic Prosperity.

Background:

With the current Cemetery Services manager recently moving to another position within the Corporation, there is an opportunity to place the Cemetery Services Business Unit into another Business Unit (BU) such as Parks, Recreation and Culture or another BU. Significant expense saving may be achieved depending on the restructuring of responsibilities of affected staff.

Proposed Implementation Strategy:

Service levels could be impacted in the short term. Significant learning would occur throughout the transition. The Cemetery Services BU manager position could be eliminated and the department could be moved to another manager's portfolio as the existing Cemetery Services team is a good, high functioning operational team. More responsibility should be placed on the Cemetery Office Administrator and the Foreman to take up some of the workload, possibly in a shared leadership role as both would complement and bring their expertise in running the operation. The Nikka Yuko Japanese Garden Maintenance team should be moved to Recreation and Culture as they are the owners of the Service Agreement with the Lethbridge and District Japanese Garden Society who operate the Garden.

Performance Measurement & Reporting:

Reduced management costs to operate Cemetery Services.

2021-2022 BUDGET ADJUSTMENTS

A-8

City Council Decision:
Approved

Department: **Cemetery Services**

Program: **Cemetery Irrigation Watering**

	2021	2022
Expenditure increase (decrease)	(30,000)	(30,000)
Net Expenditure (Savings)	(30,000)	(30,000)
Funding (Savings):		
Cemeteries Reserve	(30,000)	(30,000)
	(30,000)	(30,000)

Objective(s):

Elimination of budgeted \$30,000 for treated water irrigation expense from the Cemetery operating budget.

Which City Council or organizational goals is this initiative aligned with:

Accountable Leadership; Financial Stewardship & Economic Prosperity;

Background:

Mountain View and St. Patrick's Cemetery turf and trees are irrigated using treated City water. These irrigation systems are not metered to determine water consumption. This has been a budgeted line item as an annual expense if and when the City's Water Services decides to charge for the water. Savings have been used in other Cemetery programs or as surpluses going back into the Cemetery lifecycle reserve.

Proposed Implementation Strategy:

There would be little or no impact on service levels to both cemeteries as long as water use is not being charged by the City. The implementation could start in 2021.

Performance Measurement & Reporting:

Reduction of expenditure of \$30,000.

2021-2022 BUDGET ADJUSTMENTS

A-9

City Council Decision:

Approved

Department: **Fleet Services**

Program: **Align Fuel Price Budget**

	2021	2022
Expenditure increase (decrease)	(516,000)	(646,000)
Net Expenditure (Savings)	(516,000)	(646,000)
Funding (Savings):		
Taxation	(317,000)	(396,900)
Utility Charges	(199,000)	(249,100)
	(516,000)	(646,000)

Objective(s):

Fleet rates would be adjusted to reflect decreased cost of fuel. Operations would see lower variable rates based on this reduction.

Which City Council or organizational goals is this initiative aligned with:

This initiative aligns with Council's resolution passed on June 29, 2020 to enact a corporate-wide expense reduction options of 5% and 10%.

Background:

Over the past five years, fuel prices have averaged \$0.93 per litre. Our fuel cost peaked in 2018 at \$1.09 per litre, but dropped to \$1.01 in 2019 and \$0.88 in 2020. Fuel usage has been consistent and on budget over the last five years, which means our fuel-related surpluses have been price-related. Dropping the budgeted fuel price to \$1.05 per litre in 2021 from \$1.37 will save \$516,000. Dropping the budgeted fuel price to \$1.05 per litre in 2022 from \$1.45 will save \$646,000.

Proposed Implementation Strategy:

This reduction initiative would allow the budgeted and actual costs to be more closely aligned.

Performance Measurement & Reporting:

2021-2022 BUDGET ADJUSTMENTS

A-10

City Council Decision:

Approved

Department: **Fleet Services**

Program: **Optimize Fleet Replacement Plan**

	2021	2022
Expenditure increase (decrease)	(218,000)	(172,000)
Net Expenditure (Savings)	(218,000)	(172,000)
Funding (Savings):		
Taxation	(168,500)	(132,900)
Utility Charges	(49,500)	(39,100)
	(218,000)	(172,000)

Objective(s):

Utilizing more comprehensive data and improved maintenance processes, this initiative will look at vehicle replacements and decisions based on expanded criteria. Utilizing more effective criteria will ensure that the timing of vehicle replacements takes place as cost effectively as possible.

Which City Council or organizational goals is this initiative aligned with:

This initiative aligns with Council's resolution passed on June 29, 2020 to enact a corporate-wide expense reduction option of 5% and 10%. In addition, this initiative also aligns with the Fleet Asset Rationalization Opportunity that was identified in the KPMG Phase 2 Operational Review.

Background:

The Fleet Replacement plan is reviewed annually with a 4-year plan created to align with each operating budget cycle. Historically, time (age) and use (hours or kilometres) have been used as key drivers of the program. Through improved processes and data, other historical information can be considered as additional decision criteria to determine optimal replacement times for the City vehicles and equipment.

Proposed Implementation Strategy:

Vehicles that may have been identified on the existing 2019-2022 Replacement plan may be delayed to future years if the data demonstrates that the vehicle may be capable of providing economical service longer than originally projected. Delaying replacement will offset expenditures from the Fleet Reserve and will allow the City to utilize the vehicle in the most economic manner. A revised replacement plan for 2021 & 2022 will be provided for approval during this operating budget review.

Performance Measurement & Reporting:

2021-2022 BUDGET ADJUSTMENTS

A-11

City Council Decision:
Approved

Department: **Community Lighting Community**

Program: **Lighting Maintenance**

	2021	2022
Expenditure increase (decrease)	(40,000)	(40,000)
Net Expenditure (Savings)	(40,000)	(40,000)
Funding (Savings):		
Taxation	(40,000)	(40,000)
	(40,000)	(40,000)

Objective(s):

Since electrical charges are fixed and they make up the majority of the community lighting budget, the only remaining area for a budget reduction is in reduced maintenance.

Which City Council or organizational goals is this initiative aligned with:

This initiative aligns with Council's resolution passed on June 29, 2020 to enact a corporate-wide expense reduction options of 5% and 10%.

Background:

Community lighting is a Business Unit that provided lighting for all public roadways, parks and pathways that do not belong to a facility. There are more than 12,500 street lights in the City of Lethbridge. The primary costs within this Business Unit is approximately \$3 million in estimated power costs. The balance of this Business Unit's budget is for street light system maintenance that includes both emergency repairs and preventative maintenance.

Proposed Implementation Strategy:

The reduction is a 10% reduction in proactive maintenance. The reduction in such maintenance repairs will result in lights being out longer and more often in areas of Lethbridge. Emergency repairs will still get done as they are safety-related and can help prevent vehicle accidents and emergency repairs.

Performance Measurement & Reporting:

Having a well lit city is important from a community safety perspective. Performance measurement is not currently being conducted in that we do not know when street lights are not functioning, unless there is a service request.

Budget expenditures will be reduced by 10%.

2021-2022 BUDGET ADJUSTMENTS

A-12

City Council Decision:
Approved

Department: **Information Technology**

Program: **Oracle Systems Migration to Oracle Cloud Infrastructure**

	2021	2022
Expenditure increase (decrease)	(15,000)	(30,000)
Net Expenditure (Savings)	(15,000)	(30,000)
Funding (Savings):		
Taxation	(9,700)	(19,700)
Utilities, Fleet & Land (Overhead Charges)	(5,300)	(10,300)
	(15,000)	(30,000)

Objective(s):

Migrate Oracle Systems (JD Edwards and PeopleSoft) to Oracle Cloud Infrastructure (OCI) to:

- reduce on-premise infrastructure spending and add predictable costs based on usage
- eliminate the hardware refresh and capacity planning cycle
- accelerate business transformation and innovation
- focus on strategic priorities, not managing hardware and software

Which City Council or organizational goals is this initiative aligned with:

Council Strategic Plan - Accountable Leadership, Financial Stewardship & Economic Prosperity
IT Business Plan - Establish IT Program Roadmaps

Background:

Currently the City of Lethbridge hosts all JD Edwards and PeopleSoft environments on-premises. Upgrades to both the hardware and software is resource intensive. Each system is comprised of several environments and hosts. The trend to leverage cloud services has been growing in the IT industry and has now become the norm due to the benefits it provides including; increased scalability, improved resiliency, timely access to new functionality, improved availability, and lower time on system maintenance activities.

Proposed Implementation Strategy:

Year 1 (2021): Migrate All Development and Test environments for both JD Edwards and PeopleSoft to OCI
Year 2 (2022): Migrate Production environments for both JD Edwards and PeopleSoft to OCI

Performance Measurement & Reporting:

The success of this initiative will be measured by the decreased number of outages, the number of improved functionalities delivered, and decreased time spent on system maintenance activities.

2021-2022 BUDGET ADJUSTMENTS

A-13

City Council Decision:
Approved

Department: **Information Technology**

Program: **Corporate IT Lifecycle Contribution Reduction**

	2021	2022
Expenditure increase (decrease)	(555,039)	(155,039)
Net Expenditure (Savings)	(555,039)	(155,039)
Funding (Savings):		
Taxation	(107,339)	(107,339)
MRSR One-time Allocation	(400,000)	0
Utilities, Fleet & Land (Overhead Charges)	(47,700)	(47,700)
	(555,039)	(155,039)

Objective(s):

Ensure appropriate funds are in place to lifecycle core technology infrastructure while maintaining current service levels in delivering public services, meeting service demand fluctuations and broad industry trends.

Which City Council or organizational goals is this initiative aligned with:

Council Strategic Plan - Accountable Leadership, Financial Stewardship & Economic Prosperity
IT Business Plan - Establish IT Program Roadmaps

Background:

Access to information & technology is a core component of any organization delivering services to it's customer in the 21st century. The City of Lethbridge is no exception as Business Units increasingly depend on information & technology to deliver services to meet the needs of our citizens. IT invests in and maintains a variety of technology systems that support operations across the entire corporation in a coordinated way that focuses on optimization & cost efficiency.

Annually, IT sets aside funds to upgrade key IT infrastructure ensuring we continue to meet the growing needs of Business Units so they in turn can provide services that our citizens rely on. This infrastructure ranges from telecommunication services that are key for the delivery of public safety and 311, to back-end server infrastructure that runs the majority of applications used to deliver services such as accessing agendas & minutes, paying utility bills and obtaining permits; all of which run across our corporate network as the City strives to deliver excellence in public service.

A review of existing lifecycle funds & annual contributions, based on planned replacements, identified that there are more funds than are required over the remaining operating budget timeframe. This reduction initiative recommends the reduction of these contributions for the balance of the current operating budget.

Proposed Implementation Strategy:

It is anticipated that current service levels would not be impacted through this reduction initiative as significant focus is placed on ensuring core technologies continue to operate within pre-established levels.

A primary step is to adjust the current operating budget to pause specific lifecycle contributions until the next operating budget where future planned lifecycle replacements and required funding will be forecasted.

Performance Measurement & Reporting:

The success of this reduction initiative will be measure based on the ability to execute on all planned technology lifecycles after the reduction without requiring additional funds from Council nor putting additional funding pressure into future years.

2021-2022 BUDGET ADJUSTMENTS

A-14

City Council Decision:

Approved

Department: **Public Safety Communications Centre**

Program: **Supply Spending Reduction**

	2021	2022
Expenditure increase (decrease)	(19,500)	(19,500)
Net Expenditure (Savings)	(19,500)	(19,500)
Funding (Savings):		
Taxation	(19,500)	(19,500)
	(19,500)	(19,500)

Objective(s):

Currently the Public Safety Communications Centre (PSCC) purchases \$19,500 worth of administrative and other supplies annually. It is felt that there is an opportunity to reduce this spending and utilize the Radio Shop Supply budget to fund a portion of these expenditures. (approximately half of the available budget would be used.) This would reduce all supplies purchased by the PSCC, effectively reducing the amount of material on hand to support operations administratively.

Which City Council or organizational goals is this initiative aligned with:

The provision of 911 and Police and Fire Dispatch Services are aligned with Liveable Communities, Compassionate Community, and Accountable Leadership. Council provides support from the PSCC to our citizens in need on the worst days of their lives to help to ensure that they have assurance that police fire and emergency medical assistance will be dispatched in a meaningful way by City of Lethbridge.

Background:

The PSCC has frequently had money left in its supply budget for both management and the Radio Shop at the end of the year. It is felt that careful, controlled spending may be able to provide this reduction in total expenditures for supplies by approximately half. There may be some materials that are needed that will need to be extended out to future fiscal years for purchase due to this reduction strategy.

Proposed Implementation Strategy:

Once the need to reduce the budget by this amount is identified, the PSCC management would identify the available budget for supplies for both Management and for the Radio Shop. Then management would maintain tight control to ensure these amounts were not overspent.

Performance Measurement & Reporting:

Once these changes are implemented, PSCC management will observe the operational efficiency of materials available and needed, and will work to ensure that the loss of this funding does not hamper operations in any way. If it does, then a model that will reduce the impact will be reviewed and proposed for the next budget cycle.

2021-2022 BUDGET ADJUSTMENTS

A-15

City Council Decision:
Approved

Department: **Facility Services**

Program: **Downtown Self-Cleaning Washroom**

	2021	2022
Expenditure increase (decrease)	(18,700)	(19,100)
Net Expenditure (Savings)	(18,700)	(19,100)
Funding (Savings):		
Taxation	(18,700)	(19,100)
	(18,700)	(19,100)

Objective(s):

This is an operational service delegated to Facility Services and is not part of the department's core mandate or operations. The objective is to eliminate the operating and maintenance allocation and costs for this unit from Facility Services' operating budget moving forward. The existing washroom unit will not be reinstalled and reused.

Which City Council or organizational goals is this initiative aligned with:

This initiative aligns with Financial Stewardship and Economic Prosperity.

Background:

When the self-cleaning washroom was identified as a Facility Services asset, the department was allocated an operating budget for maintenance and contractual services. The unit has since been decommissioned and removed from downtown for various operational and maintenance reasons.

Proposed Implementation Strategy:

The unit is already decommissioned and is currently stored in the Waste Water Treatment Plant yard. The line item would be removed from the operating budget going forward.

Performance Measurement & Reporting:

No further provisions, measurement or reporting required at this time. Requirements and condition could be reassessed in the future if the unit needs to be redeployed.

2021-2022 BUDGET ADJUSTMENTS

A-16

City Council Decision:
Approved

Department: **Recreation & Culture**

Program: **Reduction in Annual Lifecycle/Special Maintenance Budget**

	2021	2022
Expenditure increase (decrease)	(100,000)	(100,000)
Net Expenditure (Savings)	(100,000)	(100,000)
Funding (Savings):		
Taxation	(100,000)	(100,000)
	(100,000)	(100,000)

Objective(s):

Reduction in overall expenses in Recreation and Culture.

Which City Council or organizational goals is this initiative aligned with:

Accountable Leadership

Financial Stewardship and Economic Prosperity

This initiative aligns with Council's resolution passed on June 29, 2020 to enact a corporate-wide expense reduction options of 5% and 10%.

Background:

Lifecycle/special maintenance was underfunded in previous budget cycles and there was a backlog of work required. It was increased to \$471,000/yr in the current operating budget. At the present time Recreation and Culture no longer requires that amount annually. Special maintenance and lifecycle work can continue with a reduced amount by more effective planning and coordinating with Facility Services through project planning.

Proposed Implementation Strategy:

Decision to reduce for future years. No significant operational impact is anticipated.

Performance Measurement & Reporting:

Budget reduced resulting in annual savings.

2021-2022 BUDGET ADJUSTMENTS

A-17

City Council Decision:
Approved

Department: **Fire & Emergency Services**

Program: **Fire Prevention - Relief Wages For Administration Support**

	2021	2022
Expenditure increase (decrease)	(24,000)	(24,000)
Net Expenditure (Savings)	(24,000)	(24,000)
Funding (Savings):		
Taxation	(24,000)	(24,000)
	(24,000)	(24,000)
Effect on person years		
Permanent		
Non-Permanent	0.4	0.4

Objective(s):

Cross training the current administrative support group will decrease the need for relief administration support staff.

Which City Council or organizational goals is this initiative aligned with:

5 and 10% reduction initiative.

Background:

In recognition of the specialized duties and lack of redundancy with the administration support staff, Fire & EMS services have engaged in cross training with administrative staff. Once fully trained, continuity of work will reduce the need for relief staff.

Proposed Implementation Strategy:

Currently cross training is underway.

Performance Measurement & Reporting:

Continuity of workflow within the Fire Prevention Department.

2021-2022 BUDGET ADJUSTMENTS

A-18

City Council Decision:
Approved

Department: **Fire & Emergency Services**

Program: **Reduction - Fire Prevention Overtime**

	2021	2022
Expenditure increase (decrease)	(15,000)	(15,000)
Net Expenditure (Savings)	(15,000)	(15,000)
Funding (Savings):		
Taxation	(15,000)	(15,000)
	(15,000)	(15,000)

Objective(s):

Continue ongoing effort to decrease all overtime (OT), negotiate from OT to time in lieu.

Which City Council or organizational goals is this initiative aligned with:

5 and 10% reduction initiative.

Background:

Currently the need for overtime budget within Fire Prevention has been under utilized. Overtime is driven by fire events within City limits and the primary response zone in the County of Lethbridge.

Proposed Implementation Strategy:

Reduction in overall dollars allotted for Fire Prevention overtime.

Performance Measurement & Reporting:

Ongoing monitoring and evaluation of Fire Prevention overtime.

2021-2022 BUDGET ADJUSTMENTS

A-19

City Council Decision:
Approved

Department: **Economic Development & Tourism**

Program: **Canadian Badlands Membership**

	2021	2022
Expenditure increase (decrease)	(27,100)	(27,100)
Net Expenditure (Savings)	(27,100)	(27,100)
Funding (Savings):		
Taxation	(27,100)	(27,100)
	(27,100)	(27,100)

Objective(s):

This initiative would remove the budget that is used to pay for the City's membership in the Canadian Badlands Tourism Association which does not directly relate to Lethbridge tourism.

Which City Council or organizational goals is this initiative aligned with:

This initiative aligns with Council's resolution passed on June 29, 2020 to enact a corporate-wide expense reduction options of 5% and 10%.

Background:

The Canadian Badlands Tourism Association is a shareholder based organization dedicated to building and growing a thriving rural tourism destination in East Central and Southeastern Alberta. Geographically Lethbridge is located on the western most periphery of the Canadian Badlands catchment area.

As per City Council Resolution on February 10, 2020 - "Therefore be it resolved that the City of Lethbridge will take necessary steps to withdraw as a shareholder member of the Canadian Badlands Tourism Association."

Proposed Implementation Strategy:

The City of Lethbridge withdrew their membership with the Canadian Badlands Tourism Association in 2020.

Performance Measurement & Reporting:

2021-2022 BUDGET ADJUSTMENTS

A-20

City Council Decision:
Postponed

Department: **City Clerk**

Program: **Corporate Advertising Reduction**

	2021	2022
Revenue decrease (increase)	15,000	15,000
Expenditure increase (decrease)	(88,000)	(88,000)
Net Expenditure (Savings)	(73,000)	(73,000)
Funding (Savings):		
Taxation	(45,007)	(45,007)
Utilities, Fleet & Land (Overhead Charges)	(27,993)	(27,993)
	(73,000)	(73,000)

Objective(s):

The addition of section 606.1 to the Municipal Government Act R.S.A. 2000, c. M-26 provides for methods other than newspapers to advertise and distribute public notifications. Non-newspaper advertising can result in cost reductions across numerous departments.

For the Planning and Development department specifically, advertising costs account for approximately 32% of rezoning fees. A reduction in this advertising cost can result in lower fees passed along to customers along with increased transparency.

Which City Council or organizational goals is this initiative aligned with:

Budget reduction scenarios of 5% and 10%.

Background:

The City of Lethbridge spent \$99,123.08 in 2019 on print advertisements (newspapers). Under Section 606.1 of the Municipal Government Act, a municipality has the option to use advertising methods other than newspapers for legislated advertisements if Council sees it as expedient and efficient at reaching a significant portion of the population.

The elimination of newspaper advertising for rezoning would result in a direct savings of \$1,000 for each rezoning application. This saving would be passed along to the applicant, as rezoning fees would be lowered from \$5,500 to \$4,500.

Proposed Implementation Strategy:

Taxation & Assessment, Planning & Development, Communications, Finance, the City Solicitor's Office and the City Clerk's Office have been engaged on this initiative and their needs have been incorporated in accordance with the above sections.

Performance Measurement & Reporting:

Online formats allow for us to post higher quality images, colour images, and as many images as are required to adequately inform the public. This will increase transparency and openness of communication with residents.

2021-2022 BUDGET ADJUSTMENTS

A-21

City Council Decision:
Approved

Department: **Infrastructure Administration**

Program: **Reduction of Infrastructure Services Support Staff**

	2021	2022
Expenditure increase (decrease)	(70,500)	(70,500)
Net Expenditure (Savings)	(70,500)	(70,500)
Funding (Savings):		
Taxation	(17,100)	(17,100)
Utility Charges	(53,400)	(53,400)
	(70,500)	(70,500)
Effect on person years		
Permanent	-1.0	-1.0
Non-Permanent		

Objective(s):

Which City Council or organizational goals is this initiative aligned with:

This initiative aligns with Council's resolution passed on June 29, 2020 to enact a corporate-wide expense reduction options of 5% and 10%.

Background:

The Infrastructure Services Administration support group has relied upon the services of a front desk support staff located on the 4th floor of City Hall. This position was recently vacated due to a retirement. This support position has been responsible for task such as: 1) being the point of contact on the 4th floor for the public; 2) administration of Zone Parking Permits and payments; 3) Accounts Receivable invoicing and collection for a majority of Infrastructure Services invoicing; and 4) Time collection duties. With restrictions that limit the public's access to the 4th floor for services, there was a conscious decision not to immediately re-hire this position. It has also been determined that moving forward, much of this positions' duties could be absorbed by remaining Infrastructure Services Administration support staff.

Proposed Implementation Strategy:

Currently, most of the roles and responsibilities that this position perform have been distributed to other positions with in the Infrastructure Services Administration group. Duties associated with the administration of Parking Permits have been transitioned over to the Parking Services Business Unit. As well, there have also been some duties have been transitioned to the 311 Business Unit.

Performance Measurement & Reporting:

2021-2022 BUDGET ADJUSTMENTS

A-22

City Council Decision:

Approved

Department: **311 Customer Service**

Program: **311 Restructure**

	2021	2022
Expenditure increase (decrease)	(82,000)	(83,640)
Net Expenditure (Savings)	(82,000)	(83,640)
Funding (Savings):		
Taxation	(82,000)	(83,640)
	(82,000)	(83,640)
Effect on person years		
Permanent	-1.0	-1.0
Non-Permanent		

Objective(s):

This would permanently reduce the number of available Customer Service Specialists (CSS) by 1 Full Time Equivalent (FTE). This initiative would be necessary to achieve a 10% budget reduction.

Which City Council or organizational goals is this initiative aligned with:

Reducing staffing by 1 FTE would be required to achieve the 10% reduction as 311's budget is made up of contracted software to support operation and wages/benefits.

Background:

Reduction of one Customer Service Specialist would not affect the immediate service level for 311 but could have an impact as we look to expand on the Citizen Centric Customer Service Strategy which includes planned enhancements to both face-to-face and digital customer service. While there are current vacancies in 311, as the Citizen Centric Customer Service Strategy is rolled out, it is likely that full staffing will be needed to achieve current levels of service for telephone, digital and face-to-face 311 service.

Proposed Implementation Strategy:

Long term reduction from 15 to 14 FTE CSS. As this position is not currently filled it could be implemented immediately in 2021 by leaving the position vacant.

Performance Measurement & Reporting:

Would need to monitor long term how the effect of 1 less CSS would impact the level of service. For example, one matrix to look at would be time in the queue for customer calls. This is the amount of time that a caller is on hold before a CSS is available to speak with them.

2021-2022 BUDGET ADJUSTMENTS

A-23

City Council Decision:
Approved

Department: **Assessment & Taxation**

Program: **Assessment & Taxation Restructure**

	2021	2022
Expenditure increase (decrease)	(229,723)	(225,636)
Net Expenditure (Savings)	(229,723)	(225,636)
Funding (Savings):		
Taxation	(229,723)	(225,636)
	(229,723)	(225,636)

Objective(s):

This initiative began in 2019 to reduce overall operational expenses and redundancy and will achieve a 5.3% reduction to the budget in 2021 and 5% in 2022. Implementing a hiring freeze for the department for 2021 and 2022 would leave one position vacant and would result in a departmental budget reduction of 10.3% in 2021 and 10.1% in 2022.

Which City Council or organizational goals is this initiative aligned with:

City Council - Financial Stewardship and Economic Prosperity; Assessment & Taxation Bold Step 1 Cross-Training, Bold Step 2, Technology Integrations and, Bold Step 4, -311.

Background:

Wages represented 88% of Assessment & Taxation's budget. Several changes came from this re-organization including management changes, re-deployment of Assessor 2 positions to Assessor 1 positions through vacancies and hiring. Changes were also made to accreditation pay that recognized the achievement, but at a more reasonable remuneration. City of Lethbridge assessors average 22% more parcels per assessor than other similar cities. With possible changes in tax incentives proposals, even more strain will be placed on assessment and taxation, past the point of long term sustainability.

Due to slower than average construction activity, fewer personal inspections and lower sales volumes, the department can survive temporarily with the hiring freeze. But this hiring freeze will leave no room for additional duties, and by 2022 it is expected the department will need to fill this position based on growth.

In 2016 a new department manager was hired. From that point forward, operational reviews have been conducted and adjusted to be more reflective of the City's needs. Many new processes have been established to create efficiencies and a higher level of training has been deployed to have more educated and accountable staff on the job. Performance measure were also initiated which resulted in personnel changes.

Proposed Implementation Strategy:

Service levels have increased with this initiative which is close to completion. Assessment & Taxation offers well-educated staff in the field who can answer more questions and provide more resources. The department has moved towards electronic information exchange, surveys, etc. which has increased efficiency.

Efficiencies and economic slowdown have allowed the City to maintain service levels without filling the vacant position for 2021-2022. Anticipated growth and recovery will require filling this position in 2023 and beyond.

If Council were to implement a tax exemption programs the City would need someone who is educated and qualified to implement such strategy which will place strain on human resources.

Performance Measurement & Reporting:

Success has already occurred. The re-deployed position was due to a retirement and payout which provides additional savings till 2021.

2021-2022 BUDGET ADJUSTMENTS

A-24

City Council Decision:
Approved

Department: **Financial Services**

Program: **Financial Services Restructure**

	2021	2022
Expenditure increase (decrease)	(314,400)	(321,200)
Net Expenditure (Savings)	(314,400)	(321,200)
Funding (Savings):		
Taxation	(203,400)	(207,800)
Utilities, Fleet & Land (Overhead Charges)	(111,000)	(113,400)
	(314,400)	(321,200)
Effect on person years	Permanent -3.0 Non-Permanent -3.0	-3.0

Objective(s):

This initiative will restructure Financial Services to reduce permanent FTE positions by an estimated 7% and reduce operating expenses for this department by an estimated 7% by 2022. The restructuring of Financial Services will result in a number of efficiencies in work processes. This restructure will allow the Business Unit to continue to focus on the core services areas of external financial reporting, accounts payable, internal controls, treasury, payroll, financial planning & budget, tangible capital assets, procurement and inventory management services. With aligning Financial Services' resources, the Business Unit will be able to meet the needs of new core activities in financial performance metrics, vendor contract management and enhanced Business Unit managerial reporting requirements as noted within the KPMG Operational Reviews.

Which City Council or organizational goals is this initiative aligned with:

This restructuring initiative is aligned with Council's desire to seek out operational efficiencies for financial stewardship and economic prosperity. This initiative is also aligned with the mandate of the operational reviews and the corporate performance management and continuous improvements initiatives. Additionally, the restructuring supports the following Financial Services Business Plan bold steps:

- 1) Enhanced managerial reporting through the Financial Information Portal and review of the Integrated Management Information Systems Initiative
- 2) Enhanced vendor contract management and customer/supplier online access through the E-Commerce Strategy Initiative and corporate digital transformation.
- 3) Supporting enhanced vendor contract management and centralized procure to pay via streamlining of corporate processes and services initiative.

Background:

The structure of Financial Services includes the functions of treasury, tangible capital asset management, financial reporting, financial processes, internal controls, financial planning & budget and purchasing, inventory and logistics (which includes stores operations, transit and fleet warehouses management). Over the last number of years, Financial Services has reviewed processes and technology in a number of areas that have allowed the Business Unit to streamline operations. In addition to the changes in operations and the transfer of school bus operations to the school district, the volume of activity within warehouse areas no longer requires 2 Full-Time Equivalents (FTE) to maintain each location (Transit and Fleet). It is estimated that the transit and fleet warehouses will need 3.0 FTEs in total to ensure adequate staff levels for coverage.

Proposed Implementation Strategy:

This reduction initiative will be implemented as a result of recent retirements and the changes within Transit and Fleet Warehouses. Overall this will result in an estimated 7% decrease by 2022 in operating expenditures and an estimated 7% decrease in permanent FTEs within the Business Unit.

Performance Measurement & Reporting:

The successful implementation of corporate financial performance metrics, delivery of enhanced management reporting and vendor contract management initiatives will be how this initiative will be measured.

2021-2022 BUDGET ADJUSTMENTS

A-25

City Council Decision:

Approved

Department: **Recreation & Culture**

Program: **Arenas Restructure**

	2021	2022
Expenditure increase (decrease)	(307,063)	(307,063)
Net Expenditure (Savings)	(307,063)	(307,063)
Funding (Savings):		
Taxation	(307,063)	(307,063)
	(307,063)	(307,063)
Effect on person years		
Permanent		
Non-Permanent	-0.7	-0.7

Objective(s):

Reduction in overall expenses in Recreation and Culture. This initiative does not impact a core service area.

Which City Council or organizational goals is this initiative aligned with:

Accountable Leadership

Financial Stewardship and Economic Prosperity

Background:

The current budget allocation for arenas requires a correction. There has been a historical surplus in arena operations for the past several years and it has been determined it is in the arena wage allocation. The estimate shown above is the identified surplus Administration calculated based on the staff requirements and allocations for each arenas. Corrections were made in the various staff areas such as cashiers, ice marshals, caretakers and operators along with adjustments in the Full Time Equivalent (FTE) counts in each area. Adjustments were also made the budget allocations in the areas of overtime, statutory holiday pay, sick time and vacation. The resulting correction is \$307,063 and a reduction of .65 FTE.

Proposed Implementation Strategy:

Remove the surplus and adjust the budget for the remainder of the budget cycle.

Performance Measurement & Reporting:

Annual expenses reduced resulting in annual savings.

2021-2022 BUDGET ADJUSTMENTS

A-26

City Council Decision:
Approved

Department: **Corporate**

Program: **Corporate Travel & Training**

	2021	2022
Expenditure increase (decrease)	(435,000)	(145,000)
Net Expenditure (Savings)	(435,000)	(145,000)
Funding (Savings):		
Taxation	(435,000)	(145,000)
	(435,000)	(145,000)

Objective(s):

Reduction in overall corporate travel and training budget, this is not a core service area.

Which City Council or organizational goals is this initiative aligned with:

This initiative aligns with Financial Stewardship and Economic Prosperity.

Background:

Historically, the travel and training budget across the organization have not been fully utilized. Opportunities for continued training for employees are still offered and encouraged in order to enhance employees knowledge and skills. Alternatives to in person training including online opportunities will be researched and utilized where possible.

As per the City Council resolution on July 27, 2020, City Council directed that training and travel by the City be minimized until December 31, 2020 and that a review be done on its efforts before the expiry date.

Proposed Implementation Strategy:

Adjustment to the annual budget across the organization.

Performance Measurement & Reporting:

The annual budget will be reduced.

2021-2022 BUDGET ADJUSTMENTS

A-27

City Council Decision:
Approved

Department: **City Clerk**

Program: **Municipal Census**

	2021	2022
Expenditure increase (decrease)	(158,600)	0
Net Expenditure (Savings)	(158,600)	0
Funding (Savings):		
Taxation	(158,600)	0
	(158,600)	0

Objective(s):

This initiative will eliminate the 2021 Municipal Census. This has been a core service of the Office of the City Clerk since 1954. The municipality conducted the census in order to access a greater portion of the provincial and federal grants that are based on population. Since the Province announced in November 2019 that it would no longer be accepting municipal census numbers for grant purposes, there is no fiscal need to conduct it.

Which City Council or organizational goals is this initiative aligned with:

This initiative aligns with Council's resolution passed on June 29, 2020 to enact a corporate-wide expense reduction options of 5% and 10%.

Background:

The Province will transition from using municipal census numbers to a system of provincially developed population estimates to allocate municipal grants. The methodology will be produced by the Government of Alberta in collaboration with Statistics Canada. The municipal authority to conduct a census will remain in the Municipal Government Act. However, the data will only be used at the local level for municipal purposes. The federal census will continue to be conducted every five years, the last year being 2016 and the next being 2021. More questions are asked on the federal census that the municipal census including marital status, family characteristics, household and dwelling characteristics, mother tongue, knowledge of official languages, income, citizenship, and ethnic origin. The City Council discussed the matter at the January 27, 2020 Meeting and resolved the following:

That Council receive this report as information; and

FURTHER BE IT RESOLVED THAT City Council direct Administration to:

1. Cancel the Municipal Census for 2020;
2. Conduct the Municipal Census for 2021;
3. Cancel the Municipal Census for 2022; and
4. Prior to the next 4 year budget cycle, analyze and compare the 2021 Federal Census data to the 2021 Municipal Census data and engage with stakeholders who use the data to assess if a Municipal Census is required in 2023 or thereafter.

What has Changed:

The situation with COVID is not expected to change by next spring and may lead to the following difficulties with conducting a 2021 census:

1. Obtaining full and accurate data
 - difficult to obtain the same number and quality of census takers next year;
 - currently obtain 40-45% of the data online, with the rest through the census takers repeatedly going back to the residence
 - information on unoccupied basement suites and residences confirmed through the neighbours
 - the numbers will be lower because of the number of students that are attending the University and the College
2. Methodology and Cost
3. Competing Federal census which starts May 11, 2021, before the City is likely to be done.

Proposed Implementation Strategy:

It is proposed to conduct the municipal census in 2022, which would require a resolution to change the direction of the January 27, 2020 resolution.

Performance Measurement & Reporting:

2021-2022 BUDGET ADJUSTMENTS

A-28

City Council Decision:
Not Approved

Department: **Regulatory Services**

Program: **Mitigate the Feral Cat Problem**

	2021	2022
Expenditure increase (decrease)	(10,000)	(10,000)
Net Expenditure (Savings)	(10,000)	(10,000)
Funding (Savings):		
MRSR One-time Allocation	(10,000)	(10,000)
	(10,000)	(10,000)

Objective(s):

This initiative will eliminate annual grant funding for a Trap-Neuter-Release program for feral cats. The objective is to ensure a sound and sustainable financial future by reviewing departmental expenditures. This reduction initiative is related to a non-core service.

Which City Council or organizational goals is this initiative aligned with:

Financial Stewardship and Economic Prosperity.

Background:

The Animal Welfare Committee was formed in 2014 to run a Trap-Neuter-Release pilot program for feral cats. The program was continued with annual funding to operate a Trap-Neuter-Release program, and the committee was also given additional annual funding to provide non veterinarian financial assistance to animal rescue groups. This initiative would dissolve the committee and cancel funding assistance for the feral cat trap neuter release program.

Proposed Implementation Strategy:

The Animal Welfare Committee would be dissolved and no further funding of the committee would be provided.

Performance Measurement & Reporting:

Program funding would be eliminated.

2021-2022 BUDGET ADJUSTMENTS

A-29

City Council Decision:
Not Approved

Department: **Regulatory Services**

Program: **Non-Veterinary Funding for Animal Rescue Grant**

	2021	2022
Expenditure increase (decrease)	(10,000)	(10,000)
Net Expenditure (Savings)	(10,000)	(10,000)
Funding (Savings):		
MRSR One-time Allocation	(10,000)	(10,000)
	(10,000)	(10,000)

Objective(s):

This initiative will eliminate funding for non-veterinary financial assistance for animal rescue groups. The objective is to ensure a sound and sustainable financial future by reviewing departmental expenditure. This reduction initiative is related to a non-core service.

Which City Council or organizational goals is this initiative aligned with:

Financial Stewardship and Economic Prosperity.

Background:

The Animal Welfare Committee was formed in 2014 to run a Trap Neuter Release pilot program for feral cats. The program was continued with annual funding to operate a Trap Neuter Release program and the committee was also given additional annual funding to provide non veterinarian financial assistance to animal rescue groups. This initiative would dissolve the committee and cancel funding assistance to animal rescue groups.

Proposed Implementation Strategy:

The Animal Welfare Committee would be dissolved and no further funding of the committee would be provided.

Performance Measurement & Reporting:

Program funding would be eliminated.

2021-2022 BUDGET ADJUSTMENTS

A-30

City Council Decision:
Not Approved

Department: **Water Utility**

Program: **Reduction to Watermain Renewal Program Option 1**

	2021	2022
Expenditure increase (decrease)	(370,000)	(370,000)
Net Expenditure (Savings)	(370,000)	(370,000)
Funding (Savings):		
Utility Charges	(400,000)	(400,000)
Taxation	30,000	30,000
	(370,000)	(370,000)

Objective(s):

This initiative would reduce the overall amount of watermain rehabilitation each year by 18%.

Which City Council or organizational goals is this initiative aligned with:

This initiative aligns with Council's resolution passed on June 29, 2020 to enact a corporate-wide expense reduction options of 5% and 10%.

Background:

The City of Lethbridge Fiscal and Operational Performance Review Phase 2 report (June 25, 2020) by KPMG was received by City Council July 13, 2020. A key measure of our operational efficiency is the comparison of our residential rates to seven Canadian municipalities (see page 103). KPMG found "that Lethbridge has the lowest total cost for residents using 20 m3 of water / wastewater per month." Residential water and wastewater bills in Edmonton and Kelowna are 10% higher than Lethbridge; Calgary and Guelph are 42% higher; Saskatoon and Winnipeg are 59% higher; and Regina residents pay nearly twice as much (99% higher) relative to Lethbridge.

Proposed Implementation Strategy:

Approximately 18% fewer metres of water main would be rehabilitated; primarily the portion planned for contract lining.

Currently, customers can experience three or four service interruptions (watermain breaks) over a two or three period before the watermain is replaced or lined. This level of service will become lower over time resulting in a higher number of service interruptions due to failures and longer wait times before rehabilitation work can be scheduled . Further, a backlog of life-cycle replacements may appear as a project in a future Capital Improvement Plan (CIP).

Performance Measurement & Reporting:

2021-2022 BUDGET ADJUSTMENTS

A-31

City Council Decision:
Not Approved

Department: **Cemetery Services**

Program: **Cemetery Interment Services**

	2021	2022
Expenditure increase (decrease)	(65,000)	(65,000)
Net Expenditure (Savings)	(65,000)	(65,000)
Funding (Savings):		
Cemeteries Reserve	(65,000)	(65,000)
	(65,000)	(65,000)
Effect on person years	Permanent Non-Permanent	-0.5 -0.5

Objective(s):

This initiative is a service level reduction to reduce expenditures in cemetery interments by eliminating 1 day of interment service per week: from a 6-day, Monday-Saturday interment schedule offering to a 5-day, Monday-Friday interment schedule offering to the community.

Which City Council or organizational goals is this initiative aligned with:

Accountable Leadership; Financial Stewardship & Economic Prosperity;

Background:

The current standard cemetery industry practice is to offer interments 5 days per week (Monday-Friday). The cemetery industry allows for interments on Saturdays, Sundays and Holidays but with a surcharge on top of the regular interment fees and charges. City of Lethbridge cemeteries have been an exception to this as this has been a practice since the 1990's. Currently City Cemeteries charges a surcharge of \$700-\$1,400 depending on cremation or casket interment conducted on Sundays and Holidays. Other cemeteries charge anywhere from \$400 - \$1,200 for a Saturday, Sunday or Holiday.

Based on historical data for the last 2 years, if City Cemeteries applied a surcharge for Saturday interments, and assuming community demand for Saturday interments was unchanged, the surcharge revenue would have been an extra \$108,000. On a more conservative scenario, if it's assumed that 25% of the community is willing to pay the surcharge to have an interment on Saturday, the additional revenue generated would be \$27,000. By combining both the reduction of staff and the extra revenue generated, it may have netted a potential of \$65,000. If the community decided against Saturday interments altogether, there would still be savings of \$38,000 per year.

Proposed Implementation Strategy:

The reduction to cemetery interment would start in 2021 once the Cemetery Fees and Charges are approved by Council as an amendment to the Cemetery Bylaw. Effective in 2021, a staffing reduction of 0.5 Full Time Equivalent (FTE) would result in a saving of \$38,000 per year. Cemeteries would revisit the surcharge fee before implementation.

Performance Measurement & Reporting:

Reduced expenditure in Cemetery Interment services (staffing). Possible increase in revenues.

2021-2022 BUDGET ADJUSTMENTS

A-32

City Council Decision:
Not Approved

Department: **Cemetery Services**

Program: **Cemetery Grounds Maintenance**

	2021	2022
Expenditure increase (decrease)	(31,000)	(31,000)
Net Expenditure (Savings)	(31,000)	(31,000)
Funding (Savings):		
Cemeteries Reserve	(31,000)	(31,000)
	(31,000)	(31,000)

Objective(s):

To reduce expenditures in Cemetery Ground Maintenance. This initiative is a reduction of core services in Cemeteries. This initiative includes three components which would reduce expenditures by a total of \$31,000 annually:

- (1) Reduction to Cemetery Horticulture - Flower (Plants) Program - expenditures on flowers, flower beds and other plants (those not considered trees) will be reduced by \$6,000 annually.
- (2) Reduction to Cemetery Graves - Leveling - expenditures for ground and monument leveling, plot repairs, plot markers etc. will be reduced by \$10,000 annually.
- (3) Reduction to Cemetery Horticulture - Tree Maintenance and Lifecycle - expenditures for planting of new trees and proactive removal of aged, declining trees will be reduced by \$15,000 annually.

Which City Council or organizational goals is this initiative aligned with:

Accountable Leadership; Financial Stewardship & Economic Prosperity;

Background:

- (1) Flowers (Plants): the annual budget for the flower/plant program has been \$9,000. Included in this amount is the procurement of flowers and plants, planters and other plant supplies for 4 cemeteries. \$3,000 will continue to be budgeted annually.
- (2) Graves: the cemeteries have used resources to implement grave and marker repairs (leveling) throughout the summer. Less time will be spent on those repairs.
- (3) Tree Maintenance: the cemeteries have been proactively removing many of the older, declining trees within the cemeteries, especially poplar trees which were used because of their quick growth and because they filled the landscape more quickly. Cemeteries have been planting a variety of different species as replacements to diversify our urban cemetery forest.

Proposed Implementation Strategy:

The impact of this reduction to cemetery grounds maintenance service levels is that there will be less pleasing aesthetics for the cemeteries. Most of the community likely would not notice the changes, but those in the community who visit often may notice the changes. The community would definitely see fewer flowers at Mountain View Cemetery along the perimeter and entrance. The cemetery would concentrate and do grave/monument leveling repairs on a less consistent basis and concentrate mainly on community service requests for those repairs. As a practice, the cemeteries tries to assist families as best as possible with monument requests even though monuments are the responsibilities of families. Impacts on tree pruning should not be significant, as pruning will be spread out over more years. As well, Cemeteries has made a conscious effort to plant more coniferous trees as they tend to require less pruning and maintenance. Only those in community who have a keen interest in trees will likely notice the changes.

Performance Measurement & Reporting:

Reduced expenditure in Cemetery Ground Maintenance.

2021-2022 BUDGET ADJUSTMENTS

A-33

City Council Decision:
Not Approved

Department: **Cemetery Services**

Program: **Cemetery Records Management**

	2021	2022
Expenditure increase (decrease)	(15,000)	(15,000)
Net Expenditure (Savings)	(15,000)	(15,000)
Funding (Savings):		
Cemeteries Reserve	(15,000)	(15,000)
	(15,000)	(15,000)

Objective(s):

Elimination of Cemetery Records Updating Initiative. This initiative is a non-core service reduction. Eliminate the cemetery updating initiative where Cemetery Services has retained, on a part time basis, the services of our retired Cemetery Office Administrator to update lost/incomplete cemetery records for St. Patricks Cemetery.

Which City Council or organizational goals is this initiative aligned with:

Accountable Leadership; Financial Stewardship & Economic Prosperity;

Background:

The St. Patrick's Cemetery records were lost in a church fire in the 1950s. Because of the lost records, the Genealogy Society volunteered to walk the cemetery and record and map all the headstones that were there. The City was not in possession or in charge of the records at that time. The City's current database records for St. Patrick's are based on those records. The City cemeteries meets all legislative requirement for record keeping as set out in the Province of Alberta Cemetery Act.

Proposed Implementation Strategy:

The impact on service levels would be low, but some of the cemetery records and history would remain missing and incomplete. The implementation would start in 2021 with formal notification to the affected individual as soon as possible.

Performance Measurement & Reporting:

Reduction of expenditure of \$15,000 annually.

2021-2022 BUDGET ADJUSTMENTS

A-34

City Council Decision:
No Motion

Department: **Waste Processing**

Program: **Expand Presence in Contaminated Soil Business Option 1**

	2021	2022
Revenue decrease (increase)	(273,000)	(273,000)
Net Expenditure (Savings)	(273,000)	(273,000)
Funding (Savings):		
Landfill Tipping Fees	(245,700)	(245,700)
Taxation	(27,300)	(27,300)
	(273,000)	(273,000)

Objective(s):

This initiative will provide an opportunity for additional revenue from reintroducing disposal of contaminated soils at the Waste and Recycling Centre (WRC). This investment will be recovered in the first year, and this initiative will generate additional revenue after the investment has been repaid.

By having a contaminated soil business, the City will offer regional customers the possibility to dispose of contaminated soil at the WRC.

Which City Council or organizational goals is this initiative aligned with:

This initiative is aligned with Council's resolution passed on June 29, 2020 to enact a corporate-wide expense reduction for the 5% and 10% options.

Background:

The Waste & Recycling utility stopped receiving contaminated soil in 2016 due to concerns about air space for municipal solid waste disposal for residents of Lethbridge. Since implementation of curbside recycling and other initiatives at the WRC, air space and cell availability has been confirmed to have a life span of at least 5-10 years before we need to build new cells. This has allowed the City to consider again receiving contaminated soils, which would generate additional revenue.

The Landfill Utility will transfer an amount equal to 10% of landfill revenues to the general fund for relief of taxation.

Proposed Implementation Strategy:

The existing Contaminated Soil Cell (CSC) has a capacity of about 17,000 m3, which will allow the City to have capacity for the next 2-3 years. Availability will be as soon as January 1, 2021. The revenue generated has been estimated using past volumes of contaminated soil.

During the next Capital Improvement Program (CIP) process, a new project will be created to build a new CSC to accommodate future contaminated soil after 2023. The cost of building a new cell will be recovered within six months of having the new cell in operations.

Performance Measurement & Reporting:

The Waste & Recycling Utility will track the tonnage of this commodity at the scale house.

Revenue will be also tracked on a yearly basis.

2021-2022 BUDGET ADJUSTMENTS

A-35

City Council Decision:
Approved

Department: **Waste Processing**

Program: **Expand Presence in Contaminated Soil Business Option 2**

	2021	2022
Revenue decrease (increase)	(324,000)	(324,000)
Net Expenditure (Savings)	(324,000)	(324,000)
Funding (Savings):		
Landfill Tipping Fees	(291,600)	(291,600)
Taxation	(32,400)	(32,400)
	(324,000)	(324,000)

Objective(s):

This initiative will provide an opportunity for additional revenue from reintroducing disposal of contaminated soils at the Waste and Recycling Centre (WRC). This investment will be recovered in the first year, and this initiative will generate additional revenue after the investment has been repaid.

By having a contaminated soil business, the City will offer regional customers the possibility to dispose of contaminated soil at the WRC.

Which City Council or organizational goals is this initiative aligned with:

This initiative is aligned with Council's resolution passed on June 29, 2020 to enact a corporate-wide expense reduction for the 5% and 10% options.

Background:

The Waste & Recycling Utility stopped receiving contaminated soil in 2016 due to concerns about air space for municipal solid waste disposal for residents of Lethbridge. Since implementation of curbside recycling and other initiatives at the WRC, air space and cell availability has been confirmed to have a life span of at least 5-10 years before we need to build new cells. This has allowed the City to consider again receiving contaminated soils, which would generate additional revenue.

The Landfill Utility will transfer an amount equal to 10% of landfill revenues to the general fund for relief of taxation.

Proposed Implementation Strategy:

The existing Contaminated Soil Cell (CSC) has a capacity of about 17,000 m3, which will allow us to have capacity for the next 2-3 years. Availability will be as soon as January 1st, 2021. The revenue generated has been estimated using past volumes of contaminated soil. This initiative considers receiving 13,400 m3 of contaminated soils in the next three years.

During the next Capital Improvement Program (CIP) process a new project will be created to build a new CSC to accommodate future contaminated soil after 2023. The cost of building a new cell will be recovered within six months of having the new cell in operations.

Performance Measurement & Reporting:

The Waste & Recycling Utility will track the tonnage of this commodity at the scale house. Revenue will be also tracked on a yearly basis.

2021-2022 BUDGET ADJUSTMENTS

A-36

City Council Decision:
No Motion

Department: **Waste Processing**

Program: **Reduce Surcharge Threshold**

	2021	2022
Revenue decrease (increase)	(54,000)	(54,000)
Net Expenditure (Savings)	(54,000)	(54,000)
Funding (Savings):		
Landfill Tipping Fees	(48,600)	(48,600)
Taxation	(5,400)	(5,400)
	(54,000)	(54,000)

Objective(s):

This initiative will provide budget relief by increasing revenues collected through surcharges for disposal of designated recyclable materials in the landfill. This will be accomplished by reducing the maximum amount of these materials allowed per load to 10% from the current maximum of 25%. This will also encourage waste diversion from the landfill to meet the targets for the Industrial, Commercial and Institutional (ICI) sector.

Which City Council or organizational goals is this initiative aligned with:

This initiative is aligned with Council's resolution passed on June 29, 2020 to enact a corporate-wide expense reduction for the 5% and 10% options.

Background:

Surcharges were implemented in 2019 following the schedule approved by City Council as part of the ICI Waste Diversion Strategy. When surcharges started, it was decided to have a high threshold for customers to allow them to adjust to this new initiative and work with their customers in order to educate them about designated materials and waste diversion.

18 months have passed since implementation, and this initiative proposes to decrease the threshold to encourage more waste diversion from the landfill.

The Landfill Utility will transfer an amount equal to 10% of landfill revenues to the general fund for relief of taxation.

Proposed Implementation Strategy:

Reduction of the threshold could be implemented 90 days after the approval of this initiative. This will give haulers time to educate their customers and make sure they make the changes required in order to meet with new requirements.

There is a risk of haulers complaining about this change since it will require them to increase the education and outreach to their customers in order to meet the new threshold.

Performance Measurement & Reporting:

Number of Load Inspections performed per month.

Number of surcharges applied.

2021-2022 BUDGET ADJUSTMENTS

A-37

City Council Decision:
No Motion

Department: **Waste Processing**

Program: **Waste Disposal Diversion Reduction Option 1**

	2021	2022
Expenditure increase (decrease)	(27,000)	(27,000)
Net Expenditure (Savings)	(27,000)	(27,000)
Funding (Savings):		
Landfill Tipping Fees	(30,000)	(30,000)
Taxation	3,000	3,000
	(27,000)	(27,000)

Objective(s):

This initiative will reduce the budget allocated in 2021 and 2022 for processing of recyclable materials received at the Waste & Recycling Centre (WRC).

Which City Council or organizational goals is this initiative aligned with:

This initiative is aligned with Council's resolution passed on June 29, 2020 to enact a corporate-wide expense reduction for the 5% and 10% options.

Background:

In 2015 Council approved the Industrial, Commercial and Institutional (ICI) Waste Diversion Strategy, which sets the targets for waste diversion from the landfill for the ICI and Construction & Demolition (C&D) sector. As part of the initiative, tipping fees have been increased in the past years to as a financial incentive for diversion. The materials received as recyclable materials have been accumulated at the WRC, and in 2019 \$330,000 was allocated in the budget to process all the materials received and recycle them into different applications. By implementing this reduction initiative the Waste & Recycling Utility (WRU) won't be able to process the materials received and the budget will be deferred since these materials will need to be processed eventually.

Proposed Implementation Strategy:

The reduction initiative could be implemented starting in January 2021. A reduction of 9% (\$30,000) will be applied in 2021 and 2022 to the \$330,000 annual budget for processing of recyclable materials.

The tonnage received for concrete, shingles, wood, glass, ceramic and bricks will be stored at the WRC and will need to be processed once storage capacity has been exceeded.

Performance Measurement & Reporting:

Tonnage received at the WRC for the following materials:

Concrete
Shingles
Wood
Glass
Ceramic
Brick and blocks

2021-2022 BUDGET ADJUSTMENTS

A-38

City Council Decision:
Not Approved

Department: **Waste Processing**

Program: **Waste Disposal Diversion Reduction Option 2**

	2021	2022
Expenditure increase (decrease)	(300,000)	(300,000)
Net Expenditure (Savings)	(300,000)	(300,000)
Funding (Savings):		
Landfill Tipping Fees	(330,000)	(330,000)
Taxation	30,000	30,000
	(300,000)	(300,000)

Objective(s):

This initiative will eliminate the budget allocated in 2021 and 2022 for processing of the ICI recyclable materials received at the Waste & Recycling Centre (WRC).

Which City Council or organizational goals is this initiative aligned with:

This initiative is aligned with Council's resolution passed on June 29, 2020 to enact a corporate-wide expense reduction for the 5% and 10% options.

Background:

In 2015 Council approved the Industrial, Commercial and Institutional (ICI) Waste Diversion Strategy, which sets the targets for waste diversion from the landfill for the ICI and Construction and Demolition (C&D) sector. As part of the initiative, tipping fees have been increased in the past years to serve as a financial incentive for diversion. The materials received as recyclable materials have been accumulated at the WRC and in 2019 \$330,000 was allocated in the budget to process all the materials received and recycle them into different applications.

By implementing this reduction initiative the Waste & Recycling Utility (WRU) won't be able to process the materials received, and the budget will be deferred since these materials will need to be processed eventually.

Proposed Implementation Strategy:

The reduction initiative could be implemented starting in January 2021.

The tonnage received for concrete, shingles, wood, glass, ceramic and bricks will be stored at the WRC and will need to be processed once storage capacity has been exceeded.

Performance Measurement & Reporting:

Tonnage received at the WRC for the following materials:

Concrete
Shingles
Wood
Glass
Ceramic
Brick and blocks

2021-2022 BUDGET ADJUSTMENTS

A-39

City Council Decision:

No Motion

Department: **Water Utility**

Program: **Water Investigative Surveys**

	2021	2022
Expenditure increase (decrease)	(46,300)	(46,300)
Net Expenditure (Savings)	(46,300)	(46,300)
Funding (Savings):		
Taxation	3,700	3,700
Utility Charges	(50,000)	(50,000)
	(46,300)	(46,300)

Objective(s):

This initiative will eliminate small engineering studies and condition assessments of underground assets.

Which City Council or organizational goals is this initiative aligned with:

This initiative aligns with Council's resolution passed on June 29, 2020 to enact a corporate-wide expense reduction options of 5% and 10%.

Background:

The City of Lethbridge Fiscal and Operational Performance Review Phase 2 report (June 25, 2020) by KPMG was received by City Council July 13, 2020. A key measure of our operational efficiency is the comparison of our residential rates to seven Canadian municipalities (see page 103). KPMG found "that Lethbridge has the lowest total cost for residents using 20 m3 of water / wastewater per month." Residential water and wastewater bills in Edmonton and Kelowna are 10% higher than Lethbridge; Calgary and Guelph are 42% higher; Saskatoon and Winnipeg are 59% higher; and Regina residents pay nearly twice as much (99% higher) relative to Lethbridge.

Proposed Implementation Strategy:

Eliminate small engineering studies and underground asset condition assessments. This initiative can have a negative impact on program efficiencies by not identifying emerging problems and postponing the adoption of new technologies.

Performance Measurement & Reporting:

2021-2022 BUDGET ADJUSTMENTS

A-40

City Council Decision:

No Motion

Department: **Water Utility**

Program: **Deferred Water Treatment Plant Equipment Maintenance**

	2021	2022
Expenditure increase (decrease)	(92,600)	(92,600)
Net Expenditure (Savings)	(92,600)	(92,600)
Funding (Savings):		
Taxation	7,400	7,400
Utility Charges	(100,000)	(100,000)
	(92,600)	(92,600)

Objective(s):

This initiative will defer budgeted expenditures for preventive maintenance on equipment at the Water Treatment Plant.

Which City Council or organizational goals is this initiative aligned with:

This initiative aligns with Council's resolution passed on June 29, 2020 to enact a corporate-wide expense reduction options of 5% and 10%.

Background:

The City of Lethbridge Fiscal and Operational Performance Review Phase 2 report (June 25, 2020) by KPMG was received by City Council July 13, 2020. A key measure of our operational efficiency is the comparison of our residential rates to seven Canadian municipalities (see page 103). KPMG found "that Lethbridge has the lowest total cost for residents using 20 m3 of water / wastewater per month." Residential water and wastewater bills in Edmonton and Kelowna are 10% higher than Lethbridge; Calgary and Guelph are 42% higher; Saskatoon and Winnipeg are 59% higher; and Regina residents pay nearly twice as much (99% higher) relative to Lethbridge.

Proposed Implementation Strategy:

Deferred preventative maintenance reduces system reliability and increases the risk of call out and overtime costs. Further, deferred maintenance can increase the total life-cycle cost of equipment advancing the need for replacement by shortening its useful life. The cost of future life-cycle replacements may appear as a pressure in the Capital Improvement Plan (CIP).

Performance Measurement & Reporting:

2021-2022 BUDGET ADJUSTMENTS

A-41

City Council Decision:
No Motion

Department: **Wastewater Utility**

Program: **Deferred Wastewater Treatment Plant Maintenance**

	2021	2022
Expenditure increase (decrease)	(100,000)	(100,000)
Net Expenditure (Savings)	(100,000)	(100,000)
Funding (Savings):		
Utility Charges	(100,000)	(100,000)
	(100,000)	(100,000)

Objective(s):

This initiative will defer budgeted expenditures for preventive maintenance at the Wastewater Treatment Plant.

Which City Council or organizational goals is this initiative aligned with:

This initiative aligns with Council's resolution passed on June 29, 2020 to enact a corporate-wide expense reduction options of 5% and 10%.

Background:

The City of Lethbridge Fiscal and Operational Performance Review Phase 2 report (June 25, 2020) by KPMG was received by City Council July 13, 2020. A key measure of our operational efficiency is the comparison of our residential rates to seven Canadian municipalities (see page 103). KPMG found "that Lethbridge has the lowest total cost for residents using 20 m3 of water / wastewater per month." Residential water and wastewater bills in Edmonton and Kelowna are 10% higher than Lethbridge; Calgary and Guelph are 42% higher; Saskatoon and Winnipeg are 59% higher; and Regina residents pay nearly twice as much (99% higher) relative to Lethbridge.

Proposed Implementation Strategy:

Deferred preventative maintenance reduces system reliability and increases the risk of call out and overtime costs. Further, deferred maintenance can increase the total life-cycle cost of equipment advancing the need for replacement by shortening it's useful life. The cost of future life-cycle replacements may appear as a pressure in the Capital Improvement Plan (CIP).

Performance Measurement & Reporting:

2021-2022 BUDGET ADJUSTMENTS

A-42

City Council Decision:
No Motion

Department: **Waste Collection**

Program: **Reduce Services at Recycling Depots**

	2021	2022
Expenditure increase (decrease)	(100,000)	(100,000)
Net Expenditure (Savings)	(100,000)	(100,000)
Funding (Savings):		
Utility Charges	(100,000)	(100,000)
	(100,000)	(100,000)

Objective(s):

Change the hours and days of operation of recycling stations: Open 7 am until 8 pm. Open only two days a week per site. Keeping the south depot open three days a week since it is the furthest one from the landfill. The west depot will be closed Tuesdays and Fridays, north depot closed Monday and Thursday, and south depot closed Wednesday and Sunday. By closing the sites there will be savings on hauling fees and site maintenance.

Which City Council or organizational goals is this initiative aligned with:

This initiative is aligned with Council's resolution passed on June 29, 2020 to enact a corporate-wide expense reduction for the 5% and 10% options.

Background:

From the early 90s there were several recycling depots across the city, in an effort to consolidate the location and be more efficient the old sites were consolidated into three central locations, the central recycling stations were opened to the public in 2015, at the time there was no curbside collection program for residents and the recycling depots were the main point of collection of recyclable materials. In 2019, a curbside recycling program started for the residents of Lethbridge and since then, there has been a significant reduction (around 60% reduction) in the use of the recycling depots.

The proposed change will allow to accommodate the reduction of use maintaining the sites open to residents.

Proposed Implementation Strategy:

The proposed reduction initiative results in a reduction of 30% of the level of service for residents, sites will still be open five days a week for residents during the day. Sites will be closed at night time which will also reduce the amount of illegal dumping at the sites.

This change if approved could be implemented in January 2021.

Performance Measurement & Reporting:

The following indicators will be tracked to monitor success:

Number of visits per site, per hour
Monthly operational cost for the facility
Tonnage diverted from landfill

2021-2022 BUDGET ADJUSTMENTS

A-43

City Council Decision:
No Motion

Department: **Waste Collection**

Program: **Yard Waste Sites Operational Changes**

	2021	2022
Expenditure increase (decrease)	(300,000)	(300,000)
Net Expenditure (Savings)	(300,000)	(300,000)
Funding (Savings):		
Utility Charges	(300,000)	(300,000)
	(300,000)	(300,000)

Objective(s):

Days of operations and hours will be reduced for each yard waste depot. Each site will be open two days a week with the exception of the south location that will be open three days a week. With alternating schedules, the west location site will open on Mondays and Sundays, the north location site will be open on Wednesdays and Friday and the south location site will be open on Tuesdays, Thursdays and Saturdays. This will be a reduction of a core service that will allow to generate savings on the operations budget.

Which City Council or organizational goals is this initiative aligned with:

This initiative is aligned with Council's resolution passed on June 29, 2020 to enact a corporate-wide expense reduction for the 5% and 10% options.

Background:

The yard waste sites have been in operation since 2016. Currently there are three sites (located at the north, south and west recycling stations respectively) available for residents. Each site has three staff allocated and they are open to the public from April 1 to November 30, from 9 am until 7 pm. Each site receives an average of 20,000 visits per year for a combined average of 60,000 visits per year which translates to an average of 82 visits per day per site.

The proposed initiative will generate a reduction of the level of service to the residents, only one site will be open per day for them to dispose of the yard waste, residents will need to wait for the day of their closest site to dispose of their yard waste, or will need to drive to the other locations in order to dispose of the material.

Proposed Implementation Strategy:

This reduction initiative will result in a 60% decrease in level of service.

The changes will start on April 2021, with the following schedule:

North Yard Waste site: Open on Wednesday and Friday

West Yard Waste site: Open on Monday and Sunday

South Yard Waste site: Open on Tuesday, Thursday and Saturday

Sites will be open from 9 am until 6 pm from May until October and from 10 am until 5 pm from April and November.

RISK:

This will imply a major reduction in service for residents.

There are some assumptions on tonnage being reduced which may not occur and affect the saving projected.

Performance Measurement & Reporting:

The following indicators will be tracked to monitor success:

Number of visits per site, per hour

Monthly operational cost for the facility

Tonnage diverted from landfill

2021-2022 BUDGET ADJUSTMENTS

A-44

City Council Decision:
Not Approved

Department: **Waste Collection**

Program: **Secondary Suites Charged Full Waste Collection Utility Rates**

	2021	2022
Revenue decrease (increase)	(183,166)	(183,166)
Net Expenditure (Savings)	(183,166)	(183,166)
Funding (Savings):		
Utility Charges	(183,166)	(183,166)
	(183,166)	(183,166)

Objective(s):

This revenue increase initiative is presented to charge customers in legal suites with the appropriate waste collection charges.

Which City Council or organizational goals is this initiative aligned with:

This initiative is aligned with Council's resolution passed on June 29, 2020 to enact a corporate-wide expense reduction for the 5% and 10% options.

Background:

Legal suites in the past have not been charged for waste collection charges. In most cases the residents in legal suites just order an additional cart based on the main property account. The legal suites as a dwelling unit should be paying for all waste collection charges as residents in legal suites have access to all the waste programs such as Yard Waste Sites, Recycling Depots, Large Item Collection, Free Saturday Disposal, etc.

Currently by not paying this fee the burden of the charges needed is only collected for those residents who live in single family dwelling units.

Proposed Implementation Strategy:

The proposed initiative could be implemented in January 1, 2021.

This will bring all residents to the same standard in regards utility fees.

There might be some pushback from residents about this initiative.

Performance Measurement & Reporting:

Number of single family customers per year.

Tonnage for residential collection.

Revenue collected from this group.

2021-2022 BUDGET ADJUSTMENTS

A-45

City Council Decision:
No Motion

Department: **Waste Collection**

Program: **Reduce Free Saturday Disposals**

	2021	2022
Expenditure increase (decrease)	(115,000)	(115,000)
Net Expenditure (Savings)	(115,000)	(115,000)
Funding (Savings):		
Utility Charges	(115,000)	(115,000)
	(115,000)	(115,000)

Objective(s):

This reduction initiative will change the Free Saturday Program for residents of Lethbridge. The program will be limited to six free passes per customer to access free disposal for up to 250 Kg at the Waste & Recycling Centre.

Which City Council or organizational goals is this initiative aligned with:

This initiative is aligned with Council's resolution passed on June 29, 2020 to enact a corporate-wide expense reduction for the 5% and 10% options.

Background:

The Free Saturday Program was implemented in the early 2000's to replace the spring clean up program. Litter and illegal dumping was an issue every year, staff needed to do continuous collection of material that was illegally dumped across the City. The introduction of the free Saturday disposal helped to reduce illegal dumping and allowed residents to access the landfill for free for the first 250 Kg disposed on a Saturday.

This initiative proposes to reduce the unlimited Saturday disposal for residents to 6 coupons per year. Recent studies have identified that most residents use the site 2-3 times per year, with a small group using the program over 20-30 times per year. By limiting the amount of disposal we not only encourage waste diversion but also can achieve some reduction of budget for this program.

Proposed Implementation Strategy:

The proposed initiative could be implemented starting on January 1, 2021.

There might be some pushback from residents, but recent surveys and studies identify that this initiative could work well.

Performance Measurement & Reporting:

Tonnage disposed using the free disposal program.
Number of customers that use the program.
Budget reduction achieved.

2021-2022 BUDGET ADJUSTMENTS

A-46

City Council Decision:
Not Approved

Department: **Waste Collection**

Program: **Reduce Large Item Service to Once a Year**

	2021	2022
Expenditure increase (decrease)	(184,590)	(184,590)
Net Expenditure (Savings)	(184,590)	(184,590)
Funding (Savings):		
Utility Charges	(184,590)	(184,590)
	(184,590)	(184,590)

Objective(s):

This reduction initiative will modify the Large Item Service(LIS) for resident, the program will change from two collections per year to one collection a year.

Which City Council or organizational goals is this initiative aligned with:

This initiative is aligned with Council's resolution passed on June 29, 2020 to enact a corporate-wide expense reduction for the 5% and 10% options.

Background:

Large item collection was implemented in 2008 in conjunction with the Free Saturday program to replace the traditional Spring Clean Up Program. More than 3,500 calls were received during the first eight months of implementation.

Recent surveys and studies have identified that 40% of residents use this program, with 20% using it only once a year. This will be a reduction of the level of service but as per recent surveys this will work well for the majority of the residents.

Proposed Implementation Strategy:

The proposed change could be implemented starting in January 1, 2021.

Performance Measurement & Reporting:

Number of LIS Service Request per year.
Tonnage of material collected with the program.
Budget reduction achieved.

2021-2022 BUDGET ADJUSTMENTS

A-47

City Council Decision:
No Motion

Department: **Waste Processing**

Program: **Close the Landfill on Saturdays**

	2021	2022
Expenditure increase (decrease)	(227,000)	(227,000)
Net Expenditure (Savings)	(227,000)	(227,000)
Funding (Savings):		
Landfill Tipping Fees	(250,000)	(250,000)
Taxation	23,000	23,000
	(227,000)	(227,000)

Objective(s):

Closing on Saturdays would reduce the hours of operation of the Waste and Recycling Centre(WRC) by 15% reducing customer convenience and condensing disposal activities into a shorter period.

- The Free Saturday Disposal subsidy program would be impacted as it is delivered on Saturdays,
- Commercial customer level of service would be impacted as residential customers would be directed to use the site on weekdays increasing the weekday loading and lines at the scale due to higher volume, affecting relationship with neighbours and the County of Lethbridge.
- The workers impacted by this change are all contractors so potential savings are difficult to estimate and not guaranteed as they would need to be negotiated with each contractor.

Which City Council or organizational goals is this initiative aligned with:

This initiative is aligned with Council's resolution passed on June 29, 2020 to enact a corporate-wide expense reduction for the 5% and 10% options.

Background:

The landfill is currently open six days a week. Closed on Sunday each week. There are three contractors employed that undertake the operational requirements at the landfill.

RISKS:

Public acceptance of this service level reduction

Cost savings/ increase are unknown

Increased illegal dumping activity in the community

By reducing the hours we could see customers using other facilities and affecting the revenue of the WRC.

Proposed Implementation Strategy:

This initiative includes an impact on service level for customers. Free Saturday would need to be changed to week days affecting commercial customer traffic.

This initiative could be implemented but not without a significant impact on customer's levels of service, both commercial customers and residential customers.

We will suggest an implementation time of three months to allow customers and contractors to prepare for the new opening days and working model.

Performance Measurement & Reporting:

The WRU will monitor numbers of customers per day, currently the Waste & Recycling Centre have an average of 400 loads per day, with Saturdays being the busiest day of the week with an average of 1,000 loads per day. We will monitor how loads per day will be received on each day and adjust accordingly.

Tonnage per day will also be monitored as part of this initiative to track the increase or decrease of tonnages due to the implementation of this change.

2021-2022 BUDGET ADJUSTMENTS

A-48

City Council Decision:
No Motion

Department: **Waste Processing**

Program: **Reduce Waste & Recycling Centre Opening Hours**

	2021	2022
Expenditure increase (decrease)	(227,000)	(227,000)
Net Expenditure (Savings)	(227,000)	(227,000)
Funding (Savings):		
Landfill Tipping Fees	(250,000)	(250,000)
Taxation	23,000	23,000
	(227,000)	(227,000)

Objective(s):

Reducing the Waste and Recycling Centre (WRC) hours by two hours per day six day a week would reduce the hours of operation of the WRC by 18% reducing customer convenience and condensing disposal activities into a shorter period. This option could potentially be combined with closing the landfill on Saturdays for greater reductions.

- Access to disposal by residential, commercial and regional customers would be impacted
- The workers impacted by this change are all contractors so potential savings are difficult to estimate and not guaranteed as savings would need to be negotiated with each contractor and we do not know their costing models.

This initiative is presented in order to achieve the 10% reduction of operational cost

Which City Council or organizational goals is this initiative aligned with:

This initiative is aligned with Council's resolution passed on June 29, 2020 to enact a corporate-wide expense reduction for the 5% and 10% options.

Background:

The WRC is currently open from 7:00 am-5:00 pm during winter and 7:00 am-7:00 pm during summer time. Customers during summer have been using the facility until 7 pm for over 15 years.

RISKS:

Commercial and public acceptance of this service level reduction

Cost savings are unknown

Impact of the redistribution of customers has not been studied and it is unconfirmed existing staff, facility or equipment levels would be able to process the material in the reduced hours of operations

By reducing the hours we could see customers using other facilities and affecting the revenue of the WRC.

Proposed Implementation Strategy:

By implementing this reduction initiative the WRC will be open from 7:00 am until 5:00 pm year round during opening days.

This initiative could be implemented but not without a significant impact on customers levels of service, both commercial customers and residential customers.

We will suggest an implementation time of three months to allow customers and contractors to prepare for the new hours and working model.

Performance Measurement & Reporting:

We will monitor numbers of customers per day, currently the Waste & Recycling Services have an average of 400 loads per day, with Saturdays being the busiest day of the week with an average of 1000 loads per day. We will monitor how loads per day will be received on each day and adjust accordingly.

Tonnage per day will also be monitored as part of this initiative to track the increase or decrease of tonnages due to the implementation of this change.

2021-2022 BUDGET ADJUSTMENTS

A-49

City Council Decision:

No Motion

Department: **Water Utility**

Program: **Reduction to Watermain Renewal Program Option 2**

	2021	2022
Expenditure increase (decrease)	(1,028,000)	(1,028,000)
Net Expenditure (Savings)	(1,028,000)	(1,028,000)
Funding (Savings):		
Taxation	82,000	82,000
Utility Charges	(1,110,000)	(1,110,000)
	(1,028,000)	(1,028,000)
Effect on person years		
Permanent	-2.0	-2.0
Non-Permanent	-1.3	-1.3

Objective(s):

Which City Council or organizational goals is this initiative aligned with:

This initiative aligns with Council's resolution passed on June 29, 2020 to enact a corporate-wide expense reduction options of 5% and 10%.

Background:

The City of Lethbridge Fiscal and Operational Performance Review Phase 2 report (June 25, 2020) by KPMG was received by City Council July 13, 2020. A key measure of our operational efficiency is the comparison of our residential rates to seven Canadian municipalities (see page 103). KPMG found "that Lethbridge has the lowest total cost for residents using 20 m3 of water / wastewater per month." Residential water and wastewater bills in Edmonton and Kelowna are 10% higher than Lethbridge; Calgary and Guelph are 42% higher; Saskatoon and Winnipeg are 59% higher; and Regina residents pay nearly twice as much (99% higher) relative to Lethbridge.

Proposed Implementation Strategy:

A further 31% budget reduction on top of the 18% reduction shown on Cost Reduction Initiative #3 will result in a watermain renewal program spending cut by 49%. This will result in fewer than half of the metres of watermain rehabilitated each year and impact both contract lining and in-house replacement of watermain. Our in-house construction efficiency (cost per metre) will suffer as the smaller program will lower our equipment utilization and increase the hourly equipment rates.

Currently, customers can experience three or four service interruptions (watermain breaks) over a two or three period before the watermain is replaced or lined. This level of service will become lower over time resulting in significantly more service interruptions due to failures and much longer wait times before rehabilitation work can be scheduled. Further, the backlog of life-cycle replacements will inevitably appear as projects in a future Capital Improvement Plan (CIP).

Performance Measurement & Reporting:

2021-2022 BUDGET ADJUSTMENTS

A-50

City Council Decision:
No Motion

Department: **Lethbridge Police Service**

Program: **Administrative Assistant - Deputy Chief and Inspectors Option 1**

	2021	2022
Expenditure increase (decrease)	(50,000)	(50,000)
Net Expenditure (Savings)	(50,000)	(50,000)
Funding (Savings):		
Taxation	(50,000)	(50,000)
	(50,000)	(50,000)
Effect on person years		
Permanent	-0.5	-0.5
Non-Permanent		

Objective(s):

City Council resolution # 6.1 "Reduction in Corporate Expenses" where by the City Manager investigate and report back to Council through the Finance Committee at their November 23, 2020 meeting, ways and means to enact a corporate-wide expense reduction on the following two options:

1. 5% overall reduction in corporate expenses; and
2. 10% overall reduction in corporate expenses;

This reduction initiative is a non core service. This initiative involves eliminating the civilian member position assigned to the Lethbridge Police Service Administrative Services Division.

Which City Council or organizational goals is this initiative aligned with:

Accountable Leadership, and Financial Stewardship.

Background:

This initiative involves eliminating the Administrative Assistant to the Deputy Chief and Inspectors.

The position entails a wide variety of confidential, executive secretarial and administrative duties for the Deputy Chief and Divisional Inspectors within the Office of the Chief of Police. The Administrative Assistant provides administrative support to the Deputy Chief and Divisional Inspectors; along with coordinating file administration, appointments, meetings, and conference and travel arrangements. The Administrative Assistant relieves the Chief's Executive Assistant in their absence.

The Administrative Assistant function impacts members of the Service, other agencies, and the public. It contributes to the integrity and effectiveness of the Service by creating a professional office environment, managing the workload of the Deputy Chief and Divisional Inspectors to minimize unproductive efforts, ensuring confidentiality in the operations of the Executive, and assisting in managing special events to ensure the Service retains its professional image with partners, the Commission and the Community.

Proposed Implementation Strategy:

There would be a negative impact on service leaves both internally and externally to the organization.

It would result in more administrative duties being downloaded onto the Chief's assistant, the Deputy Chief, and Divisional Inspectors.

Ultimately, the additional responsibilities would take each of the above listed staff members away from their core duties in order to accomplish the duties performed by this position.

This increased workload can contribute to increased stress, fatigue, and illness of those staff requiring to take on these additional responsibilities.

Performance Measurement & Reporting:

Employee feedback and performance evaluations already in place.

2021-2022 BUDGET ADJUSTMENTS

A-51

City Council Decision:
No Motion

Department: **Lethbridge Police Service**

Program: **Facilities Service**

	2021	2022
Expenditure increase (decrease)	(88,000)	(88,000)
Net Expenditure (Savings)	(88,000)	(88,000)
Funding (Savings):		
Taxation	(88,000)	(88,000)
	(88,000)	(88,000)
Effect on person years		
Permanent	-1.0	-1.0
Non-Permanent		

Objective(s):

City Council resolution # 6.1 "Reduction in Corporate Expenses" where by the City Manager investigate and report back to Council through the Finance Committee at their November 23, 2020 meeting, ways and means to enact a corporate-wide expense reduction on the following two options:

1. 5% overall reduction in corporate expenses; and
2. 10% overall reduction in corporate expenses;

This reduction initiative is a non core service. This initiative involves eliminating the civilian position assigned to the Lethbridge Police Service Facility and Vehicle Management Unit.

Which City Council or organizational goals is this initiative aligned with:

Accountable Leadership, and Financial Stewardship and Economic Prosperity.

Background:

The Facility and Vehicle Maintenance Unit is responsible for providing custodial services and performing minor maintenance or repairs for the Lethbridge Police Service (LPS). The Unit is also responsible for the cleaning of police facilities and maintaining a safe work environment for all staff that is free of both physical and environmental hazards.

Proposed Implementation Strategy:

The reduction in budget would require the elimination of one full time position from the Facilities and Maintenance Unit. This would have a direct impact on the ability of the remaining staff to maintain a reasonable level of cleaning and maintenance services within the Police Facilities.

The frequency of the regular job duties would be impacted. These duties include but are not limited to: vacuuming, vehicle and parkade maintenance, carpet cleaning and the disinfection of multiple surfaces throughout the facility.

The impact of the reduction of these services is magnified as a result of the COVID 19 pandemic. Since the onset of the pandemic all cleaning has become a top priority in an attempt to limit the risk of the spread of the virus. A reduction of these services may have a significant consequence with these efforts and would put all staff at risk.

As a result of the pandemic, Provincial and Federal health agencies guidelines have stated that it is imperative to maintain safe work environments. A reduction in staff of the LPS Facilities and Maintenance Unit would contradict the direction that has been communicated by health officials.

Performance Measurement & Reporting:

The performance measure of the elimination of facilities and maintenance staff would include the increase in risk and spread of potential viruses and bacteria which cause infections.

This would in turn result in the increase in sick leave from employees and would cause additional stress and impact workload capacity for remaining staff.

This would be a measurement of the impact on staffing levels over time, which could be directly correlated to not being able to maintain the health and safety guidelines that have been set by health officials.

This position also support Lethbridge Police fleet maintenance and cleaning of vehicles for any potential bio hazards.

2021-2022 BUDGET ADJUSTMENTS

A-52

City Council Decision:
No Motion

Department: **Lethbridge Police Service**

Program: **Community Peace Officers (CPO)**

	2021	2022
Expenditure increase (decrease)	(390,000)	(390,000)
Net Expenditure (Savings)	(390,000)	(390,000)
Funding (Savings):		
Taxation	(390,000)	(390,000)
	(390,000)	(390,000)
Effect on person years		
Permanent	-5.0	-5.0
Non-Permanent		

Objective(s):

City Council resolution #6.1 "Reduction in Corporate Expenses" where by the City Manager investigate and report back to Council through the Finance Committee at their November 23, 2020 meeting, ways and means to enact a corporate-wide expense reduction on the following two options:

1. 5% overall reduction in corporate expenses; and
2. 10% overall reduction in corporate expenses;

This reduction initiative is a core service. This initiative involves eliminating the Sworn member position assigned to the Lethbridge Police Service (LPS) Field Operations Division. This was part of New Program Initiative (NPI) from 2019-2022 Budget (N-38).

Which City Council or organizational goals is this initiative aligned with:

Accountable Leadership, and Financial Stewardship and Economic Prosperity.

Background:

The overall basic function of the Community Peace Officer (CPO) is to assist with public contact and support public safety within the community. A CPO may be the first contact with the public within LPS, including the building. The CPO will direct members of the public as appropriate whether that is in person or over the phone. The CPO will also perform vehicle and foot patrol duties throughout the city that do not require the attendance of police officers. They perform duties and functions that do not require fully trained Police Officers, increase uniform presence in the downtown core, provide proactive foot patrol and visibility, and enable redeployment of Police Officers to higher priority calls. Proactive Community and stakeholder engagement.

Proposed Implementation Strategy:

Elimination of the Community Peace Officer Program will have a significant impact on community's perception of safety within the City of Lethbridge and more specifically, the downtown core. The citizens of Lethbridge expect law enforcement to take their localized safety concerns seriously. The Community Peace Officers proactively work towards improving public safety by conducting patrols on foot and within vehicles. The downtown core tends to be a centralized area that draws in illegal drug use, the sale of illegal drugs, property crime and violence. This activity directly impacts public safety; eliminating Community Peace Officers will lead to the citizens of Lethbridge feeling unsafe. The Community Peace Officers have provided the citizens of Lethbridge a more consistent and timely response to their concerns. If the Community Peace Officers are eliminated, the work will be returned to patrol teams and response times will be increased to levels that the citizens of Lethbridge will perceive as inadequate. Community Peace Officers have the authority to issue violation tickets. Their contribution is significant compared to most police officers within the City of Lethbridge. The elimination of the Community Peace Officer Program will also see the elimination of these enforcement efforts. Some Community Peace Officers are assigned to the Judicial Interim Release office which frees up police officers to return to front line duties. If the Community Peace Officer Program is eliminated, police officers will return to Judicial Interim Release duties resulting in police officers being removed from the front line.

Performance Measurement & Reporting:

The success of the initiative to eliminate the Community Peace Officer Program will be measured by calculating changes in reported crimes within the downtown core, data regarding the amount of violent crime, community satisfaction surveys and community complaints regarding response times. It is anticipated that there will be increased response time for non emergency calls, reduced number of Police Officers to patrols as they assume duties such as Judicial Interim Release role, and reduced uniform presence in the downtown core that will require additional Police officers to maintain the same service level resulting in additional budget pressure.

2021-2022 BUDGET ADJUSTMENTS

A-53

City Council Decision:

No Motion

Department: **Lethbridge Police Service**

Program: **Financial Services Option 1**

	2021	2022
Expenditure increase (decrease)	(77,000)	(77,000)
Net Expenditure (Savings)	(77,000)	(77,000)
Funding (Savings):		
Taxation	(77,000)	(77,000)
	(77,000)	(77,000)
Effect on person years	Permanent Non-Permanent	-0.5 -0.5

Objective(s):

City Council resolution # 6.1 "Reduction in Corporate Expenses" where by the City Manager investigate and report back to Council through the Finance Committee at their November 23, 2020 meeting, ways and means to enact a corporate-wide expense reduction on the following two options:

1. 5% overall reduction in corporate expenses; and
2. 10% overall reduction in corporate expenses;

This reduction initiative is a non core service. This initiative involves eliminating the civilian member position assigned to the Lethbridge Police Service Financial Services section.

Which City Council or organizational goals is this initiative aligned with:

Accountable Leadership, and Financial Stewardship and Economic Prosperity.

Background:

This position impact members of the Service, and designated vendors and customers. It contributes to the integrity and effectiveness of the Service through its management of authorized product purchases and deliveries.

Collects and forwards invoices/packing slips to Purchase and Finance for payment, financial reports, processes and audits accounts payable/receivable, projection of year end variance, and projects reporting

Conducts periodic inventory checks, maintains records and prepares analysis as requested.

Provide financial analysis through reporting, monitoring and reconciling.

Prepare and maintain financial reports and statements for externally funded positions and grants; assist in the development of and responsibility for the compilation of operating and capital budget.

Proposed Implementation Strategy:

Reduction in service with reduced or modified work plan which will increase work load on the staff leading to potential stress and time lost. Reduced service levels will impact members for critical equipment and supply needs and management of authorized product purchases and deliveries.

Reduction in invoice payments and to Purchase and Finance for payment, financial reports, processes and audits accounts payable/receivable, projection of year end variance, and projects reporting

Reduced level of financial analysis through reporting, monitoring and reconciling for Police Executives, Finance Committee and Commission.

Performance Measurement & Reporting:

This will impact on the service delivery of purchases including uniform and supplies for Police members and civilian within the service.

Reduced service levels will impact members for critical equipment and supply needs and management of authorized product purchases and deliveries.

Reduction in invoice payments and to Purchase and Finance for payment, financial reports, processes and audits accounts payable/receivable, projection of year end variance, and projects reporting

Reduced level of financial analysis through reporting, monitoring and reconciling for Police Executives, Finance Committee and Commission.

2021-2022 BUDGET ADJUSTMENTS

A-54

City Council Decision:

No Motion

Department: **Lethbridge Police Service**

Program: **Information Technology**

	2021	2022
Expenditure increase (decrease)	(85,000)	(85,000)
Net Expenditure (Savings)	(85,000)	(85,000)
Funding (Savings):		
Taxation	(85,000)	(85,000)
	(85,000)	(85,000)
Effect on person years	Permanent -1.0 Non-Permanent -1.0	-1.0

Objective(s):

City Council resolution # 6.1 "Reduction in Corporate Expenses" where by the City Manager investigate and report back to Council through the Finance Committee at their November 23, 2020 meeting, ways and means to enact a corporate-wide expense reduction on the following two options:

1. 5% overall reduction in corporate expenses; and
2. 10% overall reduction in corporate expenses;

This reduction initiative is a non core service. This initiative involves eliminating the civilian member position assigned to the Lethbridge Police Service (LPS) Information Technology (IT) Section.

Which City Council or organizational goals is this initiative aligned with:

Accountable Leadership, and Financial Stewardship and Economic Prosperity.

Background:

The IT service desk is a service provided to the organization to handle incoming IT/technology requests. The position handles incoming phone calls, work orders sent to our service desk system, emails to the IT email distribution list, plus walk ins.

This was provided so that incoming requests were handled in a timely fashion and that they could provide coverage to each other in the event one was away from the office.

At that time one individual was more technical (to handle more advanced requests) and one was more a generalist which also handled department "paperwork" (order processing, purchase request generation, inventory management, etc.).

Proposed Implementation Strategy:

By reducing this staff member, the service desk role will not be staffed. There will still be a need for all staff in the organization to contact IT for their technology and support needs. This role also manages the IT service desk system(s).

This system was replaced about three years ago and the current service desk staff member is the only person trained and familiar enough with it to use it currently. This system handles the work orders sent to IT as well as technology management, software deployment, system imaging, etc. This role also handles some vendor interactions to get quotes for software/hardware purchases as well as maintenance renewal quotes, etc. These responsibilities will have to be distributed to the remaining staff.

IT is already short one staff member so reducing by one further staff member would create more work for the remaining staff.

Until such time as another staff member could become familiar with the service desk system(s) we may have to contract that out to the vendor (s) which may add additional expense in the short term. This would be a bit of a challenging implementation due to the fact that IT seems to be stretched close to capacity already.

Likely one IT fulltime staff member at the Public Safety Communications Centre (PSCC) would have to be assigned to work a portion of their days at the PSCC and a portion at LPS to aid in picking up these duties.

There is funding exchange between the PSCC and LPS so it would have to be seen if there is a bigger impact related to that. One challenge in reducing a position is that the person being reduced may become disgruntled and not perform the exchange of duties as expected.

Performance Measurement & Reporting:

The primary measurement and reporting mechanism will be to determine if the work requests are getting handled in an acceptable timeframe. The service desk system is a mechanism that staff can send their requests in to. This will have to be monitored by one or more other individuals to take the "day to day requests" as well as assigning the more advanced requests. The documentation of duties completed above would have to be reviewed closely to assign the work to other staff.

2021-2022 BUDGET ADJUSTMENTS

A-55

City Council Decision:

No Motion

Department: **Lethbridge Police Service**

Program: **Police and Crisis Team (PACT)**

	2021	2022
Expenditure increase (decrease)	(130,000)	(130,000)
Net Expenditure (Savings)	(130,000)	(130,000)
Funding (Savings):		
Taxation	(130,000)	(130,000)
	(130,000)	(130,000)
Effect on person years	Permanent Non-Permanent	-1.0 -1.0

Objective(s):

City Council resolution # 6.1 "Reduction in Corporate Expenses" where by the City Manager investigate and report back to Council through the Finance Committee at their November 23, 2020 meeting, ways and means to enact a corporate-wide expense reduction on the following two options:

1. 5% overall reduction in corporate expenses; and
2. 10% overall reduction in corporate expenses;

This reduction initiative is a non core service. This initiative involves eliminating the uniform position assigned to the Lethbridge Police Service (LPS) that is the part of New Program Initiative (NPI) from 2019-2022 Budget (N-40).

Which City Council or organizational goals is this initiative aligned with:

Accountable Leadership, and Financial Stewardship and Economic Prosperity.

Background:

To work in concert with Alberta Health Services (AHS) to ensure that those who are experiencing mental health crises receive the proper support they need. To effectively consult with the agencies surrounding these individuals in need.

One police officer works in tandem with an AHS member assigned to Lethbridge Police Service to assist those in mental health crisis and support them in obtaining the resources they require.

- Manage high risk/high case clients with mental health challenges
- Monitor LPS and AHS files
- Develop relationships with and have regular contact with supporting agencies
- Visitation with clients to engage them in support
- Case conferencing
- Participate in public information sessions
- Analyze mental health statistics to discover trends and recidivism rates
- Work in conjunction with other law enforcement agencies and community partners
- Work with the Crown on files for mental health diversion

Proposed Implementation Strategy:

Elimination of the Police and Crisis Team will have a significant impact on citizens of Lethbridge who suffer from mental health issues and come into contact with the Lethbridge Police Service on a regular basis. These important members of our community require additional services and supports beyond what a patrol officer can provide.

If the Police and Crisis Team is eliminated, these persons will continue to have negative contacts with the Lethbridge Police Service and will be at risk to engage in negative behavior that is harmful to their health. Furthermore, the risk of violence towards others will be elevated. There must be someone to advocate on their behalf so they can enjoy a healthy and happy life like most citizens enjoy.

Potential increase in calls for service with inability to provide the services to the client who may engage in activity requiring increased police response.

Performance Measurement & Reporting:

The success of the initiative to eliminate the Police and Crisis team will be measured by calculating changes in reported crimes within high risk individuals, level of violence among high risk individuals, suicides amongst high risk individuals.

2021-2022 BUDGET ADJUSTMENTS

A-56

City Council Decision:

No Motion

Department: **Lethbridge Police Service**

Program: **Policy and Accreditation**

	2021	2022
Expenditure increase (decrease)	(95,000)	(95,000)
Net Expenditure (Savings)	(95,000)	(95,000)
Funding (Savings):		
Taxation	(95,000)	(95,000)
	(95,000)	(95,000)
Effect on person years		
Permanent	-1.0	-1.0
Non-Permanent		

Objective(s):

City Council resolution # 6.1 "Reduction in Corporate Expenses" where by the City Manager investigate and report back to Council through the Finance Committee at their November 23, 2020 meeting, ways and means to enact a corporate-wide expense reduction on the following two options:

1. 5% overall reduction in corporate expenses; and
2. 10% overall reduction in corporate expenses;

This reduction initiative is a non core service. This initiative involves eliminating the civilian position assigned to the Lethbridge Police Service (LPS) Policy and Accreditation Unit.

Which City Council or organizational goals is this initiative aligned with:

Accountable Leadership, and Financial Stewardship and Economic Prosperity.

Background:

The specific responsibilities of this position within the LPS Policy and Accreditation Unit is the oversight and management of the Police Service's accreditation process through the Commission on Accreditation for Law Enforcement Agencies (CALEA) as well as the Alberta Provincial Policing Standards (APPS).

The position is responsible for ensuring that LPS is in compliance with all of associated standards. There are 161 standards that LPS is required to be in compliance with in order to maintain status as an accredited CALEA agency. There are 152 APPS that require compliance. Being a member of CALEA is optional for LPS, however, each municipal law enforcement agency is required to abide by the APPS. The CALEA standards and the APPS both provide LPS high standards and guidelines which must be followed. These assist with creating policies and procedures that ensure a high level of service to the community and the city of Lethbridge.

Proposed Implementation Strategy:

If this position was eliminated, there would be an impact on the overall service provided by the LPS to the citizens and community of Lethbridge, as there would not be a sole person dedicated to oversee both the CALEA process or APPS.

Although the CALEA accreditation process is voluntary for LPS, the APPS is a requirement.

The duties and responsibilities would then have an impact on other positions throughout the police service including sworn members. This would impact the time dedicated to ensuring that LPS is in compliance, increase workload for staff who are already at capacity, and would impact the reputation of the Police Service if we were found not to be in compliance with the required standards and would impact the public's perception of the Service. A level that has already been maintained.

CALEA provide the oversight in high liability area for policy and procedures within the police service.

Performance Measurement & Reporting:

The direct performance measurement would be the results of the scheduled audit requirements of the each set of standards.

Any standards that LPS was found not to be in compliance with would be a reflection of the elimination of the position.

To date Lethbridge Police Service has always been in full compliance with all standards (CALEA & APPS), and has been noted to have set the standard for other law enforcement agencies to model after.

2021-2022 BUDGET ADJUSTMENTS

A-57

City Council Decision:

No Motion

Department: **Lethbridge Police Service**

Program: **Records Management Unit**

	2021	2022
Expenditure increase (decrease)	(165,000)	(165,000)
Net Expenditure (Savings)	(165,000)	(165,000)
Funding (Savings):		
Taxation	(165,000)	(165,000)
	(165,000)	(165,000)
Effect on person years		
Permanent	-2.0	-2.0
Non-Permanent		

Objective(s):

City Council resolution # 6.1 "Reduction in Corporate Expenses" where by the City Manager investigate and report back to Council through the Finance Committee at their November 23, 2020 meeting, ways and means to enact a corporate-wide expense reduction on the following two options:

1. 5% overall reduction in corporate expenses; and
2. 10% overall reduction in corporate expenses;

This reduction initiative is a non core service supporting core services. This initiative involves eliminating casual civilian position assigned to the Lethbridge Police Service (LPS) Records Management Unit.

Which City Council or organizational goals is this initiative aligned with:

Accountable Leadership, and Financial Stewardship and Economic Prosperity.

Background:

The casual pool provides support for workload, annual leave coverages, sick leaves and term postings in the Record Management Section (RMS).

An equivalent of four Full Time Equivalent (FTE) positions is used to fund the casual budget. They provide support to Lethbridge Police Service (LPS) Patrol Teams, Court, Police Information check, Alarms registration, data entry, and any assigned special projects.

Completion of data entry for police files which include linking addresses, people, vehicles, charges, release documents, reports, criminal records, queries.

Responsible for entering data provided by police. Ensuring all aspects of this information provided by the officers is up to date and accurate.

Responsible for prioritizing time sensitive work based on incoming information with a high level of efficiency.

Responsible for tasking the officers for follow up on a file, file notification to appropriate units in the service, Recognize quality control issues and notify Quality Assurance Group accordingly.

Oversee incoming court files and ensure all court documentation and charges are complete, sworn, and accurate, Provide file disclosure to crown as a result of legislation, Ensure all time sensitive court packages are complete on shift, Detect documents that require a CPIC action and ensure conditions are added to CPIC, Ensure a subjects CORE CPIC record is correct and up to date.

Proposed Implementation Strategy:

There will be no coverage for annual leaves and support for other RMS unit to cover for workload. Overall, reduction in the casual pool will increase workload in areas where they provide support, increase stress levels, and reduce service levels significantly. This will also have an impact on absenteeism.

The reduction of support shifts for Patrol Teams would be impacted which is likely to have effect on the full time members which will result in some responsibilities going back to sworn Police officers

A reduction in budget would mean that these support shifts have to be reduced.

Workload support to Court will likely be affected as casuals assist with processing court packages.

Service levels will reduce and will be impacted by the City budget cuts. Other duties such as file retention and alarms registration will receive significantly lower priority.

Performance Measurement & Reporting:

Impact on full time staff workload, annual leave coverages, sick leaves and term postings in Records Management unit. Reduced service levels for Teams, Court, Police Information check, Alarms registration, member attended collision reports data entry, and any special project. Delay in data entry for files which include linking addresses, people, vehicles, charges, release documents, reports, criminal records, queries. Decrease in follow up with officers on a file resulting in impact of service delivery.

Delay in file disclosure to crown as a result of legislation resulting in potential non compliance with sensitive court packages

Reduction in frontline service delivery due to officers performing some of the clerical tasks currently supported by the casual pool.

2021-2022 BUDGET ADJUSTMENTS

A-58

City Council Decision:

No Motion

Department: **Lethbridge Police Service**

Program: **School Resource Officers**

	2021	2022
Expenditure increase (decrease)	(910,000)	(910,000)
Net Expenditure (Savings)	(910,000)	(910,000)
Funding (Savings):		
Taxation	(910,000)	(910,000)
	(910,000)	(910,000)
Effect on person years	Permanent -6.0 Non-Permanent -6.0	-6.0

Objective(s):

City Council resolution #6.1 "Reduction in Corporate Expenses" where by the City Manager investigate and report back to Council through the Finance Committee at their November 23, 2020 meeting, ways and means to enact a corporate-wide expense reduction on the following two options:

1. 5% overall reduction in corporate expenses; and
2. 10% overall reduction in corporate expenses;

This reduction initiative is a core service. This initiative involves eliminating the Sworn member position assigned to the Lethbridge Police Service Community Engagement Unit.

Which City Council or organizational goals is this initiative aligned with:

Accountable Leadership, and Financial Stewardship and Economic Prosperity.

Background:

The School Resource Unit consists of five police officers who work in partnership with 35 school sites shared between the Lethbridge 51 and Holy Spirit Catholic School Divisions and serve approximately 15,700 students. The School Resource Unit is often the first point for contact between the police, high risk youth(s) and vulnerable communities and these interactions can shape and influence future behaviors and crime within the City. The function of the School Resource Unit is to sustain a collaborative school based coalition that addresses issues facing health and safety which have legal implications. The goals of the School Resource Unit can be summarized as: 1) Enhance communication and collaboration between the Lethbridge Police Service and the Lethbridge 51 and Holy Spirit Catholic School Divisions, and 2) Coordinate and nurture a safe and healthy community through the development of effective relationships, resources and responses. In 2019 members of the School Resource Unit participated in 92 school lockdown practices, 32 VTRAs (student threat assessments), 77 investigations resulting in criminal charges, 1,033 investigations that were mediated and resolved without criminal charges which freed up the court system.

Proposed Implementation Strategy:

Eliminating the School Resource Unit would result in multiple negative impacts for the Service but more importantly the citizens of Lethbridge because there would be an increase in calls for service which will ultimately result in longer response times. Patrol Officers do not have the specialized training (threat assessment, etc) and rapport with students and staff and will respond to calls for service differently than an School Resource Officer. The Youth Criminal Justice Act places a great deal of emphasis on extrajudicial sanctions and measures that are time consuming and requires a large amount of follow up. The School Resource Officers are in perfect positions to fulfill the extra responsibilities of the Youth Criminal Justice Act. 3) Students, school staff, and parents will not have the same opportunity to humanize police officers if the School Resource Unit is eliminated. Multiple community partnerships and programs will be discontinued if the School Resource Unit is eliminated, such as a strong partnerships with AMA, Southwest Child Services, Lethbridge Family Services, Holy Spirit Catholic School Division, Lethbridge 51 School Division, Lethbridge Boys and Girls Club, Big Brothers and Sisters, BLAST, CARE Program, Sifton Youth Services, Woods Homes, Community Corrections, High Risk Youth Committee, Youth Court Docket, Youth Probation, North American Center for Threat Assessment and Trauma Response (NACTATR), and the Collaborative Community Safety Team (CCST).

Performance Measurement & Reporting:

The elimination of the School Resource Unit can result in an increase in property damage in the schools and surrounding areas, an increase in risk for students and staff of violence or threats of violence, drug use in and around schools, increase in the criminal activity by students outside of school hours because of the loss of police/student rapport and relationship, an increase in calls for service from the schools that patrol officers will be required to respond to, without the same level of training and time availability as patrol officers are already very busy and a decreased feelings of safety among students and school staff, resulting in reduced public trust and confidence knowing that the youth are being looked after and their best interests are paramount.

2021-2022 BUDGET ADJUSTMENTS

A-59

City Council Decision:

No Motion

Department: **Lethbridge Police Service**

Program: **Administrative Assistant - Deputy Chief and Inspectors Option 2**

	2021	2022
Expenditure increase (decrease)	(100,000)	(100,000)
Net Expenditure (Savings)	(100,000)	(100,000)
Funding (Savings):		
Taxation	(100,000)	(100,000)
	(100,000)	(100,000)
Effect on person years		
Permanent	-1.0	-1.0
Non-Permanent		

Objective(s):

City Council resolution # 6.1 "Reduction in Corporate Expenses" where by the City Manager investigate and report back to Council through the Finance Committee at their November 23, 2020 meeting, ways and means to enact a corporate-wide expense reduction on the following two options:

1. 5% overall reduction in corporate expenses; and
2. 10% overall reduction in corporate expenses;

This reduction initiative is a non core service. This initiative involves eliminating the civilian member position assigned to the Lethbridge Police Service Administrative Services Division.

Which City Council or organizational goals is this initiative aligned with:

Accountable Leadership, and Financial Stewardship.

Background:

This initiative involves eliminating the Administrative Assistant to the Deputy Chief and Inspectors.

The position entails a wide variety of confidential, executive secretarial and administrative duties for the Deputy Chief and Divisional Inspectors within the Office of the Chief of Police. The Administrative Assistant provides administrative support to the Deputy Chief and Divisional Inspectors; along with coordinating file administration, appointments, meetings, and conference and travel arrangements. The Administrative Assistant relieves the Chief's Executive Assistant in their absence.

The Administrative Assistant function impacts members of the Service, other agencies, and the public. It contributes to the integrity and effectiveness of the Service by creating a professional office environment, managing the workload of the Deputy Chief and Divisional Inspectors to minimize unproductive efforts, ensuring confidentiality in the operations of the Executive, and assisting in managing special events to ensure the Service retains its professional image with partners, the Commission and the Community.

Proposed Implementation Strategy:

There would be a negative impact on service leaves both internally and externally to the organization.

It would result in more administrative duties being downloaded onto the Chief's assistant, the Deputy Chief, and Divisional Inspectors.

Ultimately, the additional responsibilities would take each of the above listed staff members away from their core duties in order to accomplish the duties performed by this position.

This increased workload can contribute to increased stress, fatigue, and illness of those staff requiring to take on these additional responsibilities.

Performance Measurement & Reporting:

Employee feedback and performance evaluations already in place.

2021-2022 BUDGET ADJUSTMENTS

A-60

City Council Decision:

No Motion

Department: **Lethbridge Police Service**

Program: **Community Resource**

	2021	2022
Expenditure increase (decrease)	(150,000)	(150,000)
Net Expenditure (Savings)	(150,000)	(150,000)
Funding (Savings):		
Taxation	(150,000)	(150,000)
	(150,000)	(150,000)
Effect on person years	Permanent -1.0 Non-Permanent -1.0	-1.0

Objective(s):

City Council resolution #6.1 "Reduction in Corporate Expenses" where by the City Manager investigate and report back to Council through the Finance Committee at their November 23, 2020 meeting, ways and means to enact a corporate-wide expense reduction on the following two options:

1. 5% overall reduction in corporate expenses; and
2. 10% overall reduction in corporate expenses;

This reduction initiative is a non core service. This initiative involves eliminating the Sworn member position assigned to the Lethbridge Police Service (LPS) Community Resource Unit.

Which City Council or organizational goals is this initiative aligned with:

Accountable Leadership, and Financial Stewardship and Economic Prosperity.

Background:

The Community Resource Unit consists of two police officers a Community Resource Liaison Officer and the Cultural Diversity Officer, this initiative will reduce one member. The Community Resource Liaison Officer is responsible for quality of life related calls for service as well as public and community engagements meant to foster positive community and relations. These types of calls require extra attention and time in order to reach positive long lasting solutions. In addition, the Officer maintains and coordinates multiple initiatives and partnerships that include the Business Revitalization Zone (BRZ), Crime Stoppers, Crime Prevention, Community Education Program, Cooperative Policing and Retail Industry Crime Initiative, Crime Prevention Through Environmental Design (CPTED), Neighbourhood Watch, Alberta Community Crime Prevention Association (ACCPA), the Bike Index Registry, and the Ride-along program. Additionally, the Community Resource Officer champions the LPS 1/2 Marathon, an event that contributes a significant amount of financials to charities. The Cultural Diversity Officer maintains strong partnerships with the Lethbridge College, the University of Lethbridge, the Lethbridge Seniors Centre Organization, the Lethbridge Elder Abuse Resource Network (LEARN), the Alberta Hate Crime Committee, the Peigan RCMP Detachment, the Blood Tribe Police Service, the Calgary Police Service Diversity Unit, Lethbridge Family Services, Immigrant Services, the Blackfoot Canadian Cultural Society, the Sage Clan, the Sik-ooh-kotyoki Friendship Centre and the LGBTQ2S community.

Proposed Implementation Strategy:

Eliminating the Community Resource Unit would result in negative impacts for both the Service and the citizens of Lethbridge. Eliminating this partnership would increase frustrations from local and neighbouring communities. Recently leaders within the Indigenous community have openly showed their trust and willingness to partner with the police through invites to religious ceremonies etc. New immigrants into Canada living in the Lethbridge community would not receive the educational opportunity to be introduced to Canadian laws and culture, such as "You And The Law" .This position may place senior citizens at a greater risk of fraud and abuse. These calls for service would have to be investigated by Patrol Operations. The partnership with LEARN would also be removed, creating additional frustration and workload stress to Patrol Operations. The Cultural Diversity Officer provides supports for community members and advises the Hate Crimes Committee of issues. With community incidents such as the recent closure of the Safe Consumption Site (SCS) and pop-up demonstrations there is an increasing need to have a dedicated officer with specific viewership and knowledge of community and cultural concerns. Lastly, these units shared mandate is to reach out to marginalized and vulnerable members of the community that are often neglected.

Performance Measurement & Reporting:

Eliminating a community resource position has a direct impact on community and can result in a loss of relationships of trust and partnership with various community and cultural groups within the city and neighbouring communities. The community, specifically marginalized groups, will feel that their concerns are not heard. The work done in these units will be shifted to patrol officers, resulting in increased work load .The success of this initiative can be determined through public surveys and comments from our stakeholders and the citizens of Lethbridge.

2021-2022 BUDGET ADJUSTMENTS

A-61

City Council Decision:

No Motion

Department: **Lethbridge Police Service**

Program: **Criminal Investigation Division**

	2021	2022
Expenditure increase (decrease)	(284,000)	(284,000)
Net Expenditure (Savings)	(284,000)	(284,000)
Funding (Savings):		
Taxation	(284,000)	(284,000)
	(284,000)	(284,000)
Effect on person years		
Permanent	-2.0	-2.0
Non-Permanent		

Objective(s):

City Council resolution # 6.1 "Reduction in Corporate Expenses" where by the City Manager investigate and report back to Council through the Finance Committee at their November 23, 2020 meeting, ways and means to enact a corporate-wide expense reduction on the following two options:

1. 5% overall reduction in corporate expenses; and
2. 10% overall reduction in corporate expenses;

This reduction initiative is a core service. This initiative involves eliminating two sworn member positions assigned to the Lethbridge Police Service Criminal Investigation Division - Crime Suppression Team and Priority Crimes Unit.

Which City Council or organizational goals is this initiative aligned with:

Accountable Leadership, and Financial Stewardship and Economic Prosperity.

Background:

This initiative involves police officer positions assigned to the Lethbridge Police Service Criminal Investigation Division providing public safety and investigation of criminal offences.

The Crime Suppression Team (CST) is responsible for investigating crimes related to the Criminal Code, Controlled Drugs and Substances Act, and negative behavior within high crime areas of the city.

The Priority Crimes Unit (PCU) is responsible for investigation of criminal offences related to the Criminal Code, specifically property related offences and those involving high risk and prolific offenders.

Proposed Implementation Strategy:

It is anticipated that reducing the size of the Crime Suppression Team would have a significant impact on the operational ability of the team to address negative unwanted behaviour, and criminal activity. Certain investigational techniques require proper resources to be effective and efficient. With less police officers assigned to the team, productivity will decrease and there will be increased negative perceptions that police are not addressing communities concerns.

It is anticipated that a reduction in resources in the Priority Crimes Unit will have a negative impact on its ability to investigate complex property related crime, and to provide support to other areas of the police service. With reduced resources, there would be decreased focus on the monitoring of prolific offenders.

Decreased attention to prolific offenders will likely result in an increase in property related crime within the City and a decrease in the confidence the public has in the police service to address crime in their community. A reduction in resources would result in the inability to effectively monitor high risk offenders, creating an increased risk to the community.

With decreased resources in the Priority Crimes Unit, more property related occurrences would need to be investigated by patrol officers, resulting in increased workload, stress, mental health issues and sick leave.

Performance Measurement & Reporting:

Regular monthly reporting which is presented at the monthly Police Commission meetings.

The anticipated negative change in public perception and criminal behaviour could be reported by potential public survey.

In just over eight months since its inception, the Crime Suppression Team has charged 152 individuals with 484 offences, and seized 93 weapons, including seven firearms. The team has seized over \$363,000 in drugs, \$550,000 in property, and \$168,000 in cash proceeds of crime.

It is anticipated that reducing the size of the Crime Suppression Team would have a significant impact on the operational ability of the team to address negative unwanted behaviour, and criminal activity.

It is anticipated that a reduction in resources in the Priority Crimes Unit will have a negative impact on its ability to investigate complex property related crime, monitor prolific/high risk offenders and provide support to other areas of the police service.

2021-2022 BUDGET ADJUSTMENTS

A-62

City Council Decision:
No Motion

Department: **Lethbridge Police Service**

Program: **Financial Services Option 2**

	2021	2022
Expenditure increase (decrease)	(93,000)	(93,000)
Net Expenditure (Savings)	(93,000)	(93,000)
Funding (Savings):		
Taxation	(93,000)	(93,000)
	(93,000)	(93,000)
Effect on person years		
Permanent	-1.0	-1.0
Non-Permanent		

Objective(s):

City Council resolution # 6.1 "Reduction in Corporate Expenses" where by the City Manager investigate and report back to Council through the Finance Committee at their November 23, 2020 meeting, ways and means to enact a corporate-wide expense reduction on the following two options:

1. 5% overall reduction in corporate expenses; and
2. 10% overall reduction in corporate expenses;

This reduction initiative is a non core service. This initiative involves eliminating the civilian member position assigned to the Lethbridge Police Service Financial Services section.

Which City Council or organizational goals is this initiative aligned with:

Accountable Leadership, and Financial Stewardship and Economic Prosperity.

Background:

This position impact members of the Service, and designated vendors and customers. It contributes to the integrity and effectiveness of the Service through its management of authorized product purchases and deliveries.

Collects and forwards invoices/packing slips to Purchase and Finance for payment, financial reports, processes and audits accounts payable/receivable, projection of year end variance, and projects reporting.

Conducts periodic inventory checks, maintains records and prepares analysis as requested.

Provide financial analysis through reporting, monitoring and reconciling.

Prepare and maintain financial reports and statements for externally funded positions and grants; assist in the development of and responsibility for the compilation of operating and capital budget.

Proposed Implementation Strategy:

Reduction in service with reduced or modified work plan which will increase work load on the staff leading to potential stress and time lost. Reduced service levels will impact members for critical equipment and supply needs and management of authorized product purchases and deliveries.

Reduction in invoice payments and to Purchase and Finance for payment, financial reports, processes and audits accounts payable/receivable, projection of year end variance, and projects reporting.

Reduced level of financial analysis through reporting, monitoring and reconciling for Police Executives, Finance Committee and Commission.

Performance Measurement & Reporting:

This will impact on the service delivery of purchases including uniform and supplies for Police members and civilian within the service.

Reduced service levels will impact members for critical equipment and supply needs and management of authorized product purchases and deliveries.

Reduction in invoice payments and to Purchase and Finance for payment, financial reports, processes and audits accounts payable/receivable, projection of year end variance, and projects reporting.

Reduced level of financial analysis through reporting, monitoring and reconciling for Police Executives, Finance Committee and Commission.

2021-2022 BUDGET ADJUSTMENTS

A-63

City Council Decision:
No Motion

Department: **Lethbridge Police Service**

Program: **Patrol Teams**

	2021	2022
Expenditure increase (decrease)	(650,000)	(650,000)
Net Expenditure (Savings)	(650,000)	(650,000)
Funding (Savings):		
Taxation	(650,000)	(650,000)
	(650,000)	(650,000)
Effect on person years	Permanent Non-Permanent	-5.0 -5.0

Objective(s):

City Council resolution # 6.1 "Reduction in Corporate Expenses" where by the City Manager investigate and report back to Council through the Finance Committee at their November 23, 2020 meeting, ways and means to enact a corporate-wide expense reduction on the following two options:

1. 5% overall reduction in corporate expenses; and
2. 10% overall reduction in corporate expenses;

This reduction initiative is a core service. This initiative involves eliminating the Sworn member position assigned to the Lethbridge Police Service (LPS) Field Operations Division.

Which City Council or organizational goals is this initiative aligned with:

Accountable Leadership, and Financial Stewardship and Economic Prosperity.

Background:

Patrol Officers are the first responders representing the police service and they perform numerous activities to assist, serve and protect the general public and the community.

Their major responsibilities include conducting investigations, obtaining, verifying and documenting information/statements provided by victims, accused persons or witnesses, gathering, evaluating, and maintaining continuity of evidence, and consulting legal statutes and appropriate authorities to determine charges and procedures.

Effecting arrests and executing search warrants, and dealing with property crimes, economic crimes, emergency situations such as injury accidents, crimes in progress, and crimes against persons such as major assaults, sexual assaults and weapons offenses.

Proposed Implementation Strategy:

The impact of reducing patrol operations personnel would have a very detrimental impact on the citizens of Lethbridge and the police service. Patrol teams are currently operating at a capacity that is very taxing and further reduction would result in calls for service remaining in pending longer, response times for emergency situations would rise, proactive policing efforts would diminish, overtime would increase and further evaluation would be needed to determine which calls for service Lethbridge Police Service would be capable of responding to. The factor that is difficult to quantify, but a concerning factor is the added stress and toll the pace of patrols has on members, especially if team strength is reduced.

Performance Measurement & Reporting:

Understanding and measuring the impact of reducing patrol operations can be measured through public surveys and the statistical data that LPS gathers such as response times for the different priorities of calls for service, but most importantly the emergency calls.

Overtime will be a factor as there will be an increased strain on the number of officers patrolling at a given time due to sick time, stress and illness leaves, holidays, Earned Time Off (ETO), training on shift and other forms of leave.

2021-2022 BUDGET ADJUSTMENTS

A-64

City Council Decision:

No Motion

Department: **Lethbridge Police Service**

Program: **Quality Assurance and Audits**

	2021	2022
Expenditure increase (decrease)	(160,000)	(160,000)
Net Expenditure (Savings)	(160,000)	(160,000)
Funding (Savings):		
Taxation	(160,000)	(160,000)
	(160,000)	(160,000)
Effect on person years		
Permanent	-1.0	-1.0
Non-Permanent		

Objective(s):

City Council resolution # 6.1 "Reduction in Corporate Expenses" where by the City Manager investigate and report back to Council through the Finance Committee at their November 23, 2020 meeting, ways and means to enact a corporate-wide expense reduction on the following two options:

1. 5% overall reduction in corporate expenses; and
2. 10% overall reduction in corporate expenses;

This reduction initiative is a core service. This initiative involves eliminating the Sworn member position assigned to the Lethbridge Police Service(LPS) Quality Assurance and Audit Unit.

Which City Council or organizational goals is this initiative aligned with:

Accountable Leadership, and Financial Stewardship and Economic Prosperity.

Background:

The Sergeant of Quality Assurance, Audits and Accountability is responsible to ensure that prescribed policies, procedures and processes are being adhered to at all levels within Lethbridge Police Service.

The Sergeant participates in the LPS Occupational Health & Safety (OH&S) program, is responsible for the Property & Exhibits Unit. They also participate in Committee meetings as required.

They oversee LPS Inspections, Audits and reports to ensure quality, data integrity, and compliance with legislation and policy and procedures. As well as any other duties and responsibilities assigned by the Staff Sergeant Support Services Division.

This Sergeant position currently ensures the completion of mandatory audits required by policy, Alberta Provincial Policing Standards (APPS) and the Commission on Accreditation for Law Enforcement Agencies (CALEA) standards. The Sergeant is also responsible for OH&S Incident reports which require review. Additional responsibilities are the supervision of the Property and Exhibits Unit and the Freedom of Information and Protection Privacy Act (FOIP) Disclosure Unit. This Sergeant also acts as a Liaison between Public Safety Communications Centre (PSCC) and LPS for issues or concerns.

Proposed Implementation Strategy:

This position is essential to ensure compliance with policy, quality assurance and ensuring trust building within the community.

The possibility to delegate the OH&S incident reports to Facility and Vehicle maintenance or Human Resources which may result in timely filing of the report and to take necessary actions, however there is benefit of a sworn member conducting the as many incidents are related to some sort of police action.

Staff supervision within the Property and Exhibits Unit and the FOIP Disclosure Unit would be limited would be reduced with a direct supervisor which could impact employee performance and stress levels within the units. The completion audits are necessary for compliance to the many standards that are mandated by both APPS and CALEA. If compliance is not maintained this would have an impact on the overall service delivery provided by the Police Service to the community.

The audits and incident reports are timely and need to be completed so if this is not delegated or managed it would have again have an impact to many of the policing standards as well as OHS standards. The PSCC liaison position is important to alleviate miscommunications and continuing partnerships.

Performance Measurement & Reporting:

Measurable outcomes of Quality Assurance, Audits and Accountability, compliance with LPS OH&S programs. The lack of participation in committee meetings with important stake holders. Further measurable outcomes would be data quality and integrity, and compliance with legislation and policy and procedures.

The completion of mandatory audits required by policy, provincial and CALEA standards as well as OHS Incident reports would be measured on the completion timelines.

2021-2022 BUDGET ADJUSTMENTS

A-65

City Council Decision:
No Motion

Department: **Lethbridge Police Service**

Program: **Traffic Response Unit**

	2021	2022
Revenue decrease (increase)	170,000	170,000
Expenditure increase (decrease)	(360,000)	(360,000)
Net Expenditure (Savings)	(190,000)	(190,000)
Funding (Savings):		
Taxation	(190,000)	(190,000)
	(190,000)	(190,000)
Effect on person years	Permanent -2.0 Non-Permanent -2.0	-2.0

Objective(s):

City Council resolution #6.1 "Reduction in Corporate Expenses" where by the City Manager investigate and report back to Council through the Finance Committee at their November 23, 2020 meeting, ways and means to enact a corporate-wide expense reduction on the following two options:

1. 5% overall reduction in corporate expenses; and
2. 10% overall reduction in corporate expenses;

This reduction initiative is a core service. This initiative involves eliminating the Sworn member position assigned to the Lethbridge Police Service (LPS) Traffic Unit.

Which City Council or organizational goals is this initiative aligned with:

Accountable Leadership, and Financial Stewardship and Economic Prosperity.

Background:

The constables primary responsibilities include traffic enforcement, collision investigation, impaired driving investigation, investigation and problem solving of re-occurring traffic complaints initiated by the citizens of Lethbridge.

The Sergeant i/c of the Traffic Response Unit supervises all eight constables in addition to managing the Photo Radar Program, LPS vehicle fleet (100 vehicles), Collision Reporting Centre, LPS Vehicle Impound, Impaired Driving Program, Collision Reconstructionists and Collision Analysts, in car camera program, Select Traffic Enforcement Program, Narcan and multiple other tasks associated to Traffic Safety.

Proposed Implementation Strategy:

Reduction of position within Traffic Response Unit will have a significant impact on road safety within the City of Lethbridge.

Traffic enforcement continues to be a key component to traffic safety and if the Traffic Response Unit is eliminated this will amount to approximately 5,700 fewer violation tickets issued every year.

Impaired driving detection will be impacted as these types of investigations will be left to patrol teams to investigate when they have time. The Traffic Response Unit contributes the bulk of all impaired driving investigations.

Performance Measurement & Reporting:

The success of the initiative to eliminate the Traffic Response Unit will be measured by calculating changes in property damage collisions, injury collisions, fatal collisions, impaired driving investigations and traffic complaints initiated by the citizens of Lethbridge.
Reduction in revenue.

2021-2022 BUDGET ADJUSTMENTS

A-66

City Council Decision:

No Motion

Department: **Lethbridge Police Service**

Program: **WATCH**

	2021	2022
Expenditure increase (decrease)	(500,000)	(500,000)
Net Expenditure (Savings)	(500,000)	(500,000)
Funding (Savings):		
Taxation	(500,000)	(500,000)
	(500,000)	(500,000)
Effect on person years		
Permanent	-1.0	-1.0
Non-Permanent	-4.5	-4.5

Objective(s):

City Council resolution # 6.1 "Reduction in Corporate Expenses" where by the City Manager investigate and report back to Council through the Finance Committee at their November 23, 2020 meeting, ways and means to enact a corporate-wide expense reduction on the following two options:

1. 5% overall reduction in corporate expenses; and
2. 10% overall reduction in corporate expenses;

This reduction initiative is a non core service. This initiative involves eliminating the civilian position assigned to the Lethbridge Police Service (LPS) that is the part of New Program Initiative (NPI) from 2019-2022 Budget (N-39).

Which City Council or organizational goals is this initiative aligned with:

Accountable Leadership, and Financial Stewardship and Economic Prosperity.

Background:

The Watch has grown into a downtown support service that provides safety and assistance to everyone who utilizes the downtown core. The Watch provides a service to the community without the need for police to attend (preventative welfare checks & assistance to homeless, addicted and vulnerable populations). The Watch could be viewed as an example of the "defund police" movement, that LPS has already implemented. The mandate of the Watch includes, being a community resource to connect those in need with services. Act as eyes and ears of emergency and social services. Be highly visibility to enhance and promote safety and communication within the downtown of Lethbridge.

Proposed Implementation Strategy:

The initial implementation strategy as a result of the proposed budget reduction is the elimination of paid staff positions of the Watch. The positions consist of the Manager and the Team Leads. This implementation would require police resources to oversee and manage the current allotment of 26 volunteers. Based on the mandate of the program, the teams of volunteers require supervision during their shifts in the downtown of Lethbridge. This would require additional police resources to facilitate. As a result, the program in this form would contradict part of the role of the Watch, which is to assist in freeing up more police resources for police specific calls for service. Citizens would return to calling police about non-criminal matters that require police or alternative resource response. The model may not realistically be sustainable with police resources and as a result would cause the collapse of the program. Without the program, Police and EMS resources would be required to investigate more opioid related overdose deaths that may have been prevented by Watch team members. In the months of June, July and August 2020 alone, Watch members saved 22 lives by providing lifesaving measures for suspected overdoses. With the collapse of the program the marginalized community would be left without support and assistance for large periods of time that was previously filled by The Watch. Business owners, downtown employees and visitors would be left to manage negative behaviors in their own way, or call on police resources to manage these behaviors although not unlawful. The elimination of the Watch would result in the potential decrease in service levels Police provide to the community as front line Police Officers time would be spending more time on the non core services currently provided by Watch.

Performance Measurement & Reporting:

The performance measurement of this implementation would be the results of the public satisfaction survey on the perception of safety as it relates to downtown Lethbridge with any observed changes in the responses. There would be reduced partnerships with multiple social agencies and stakeholders to provide support to those vulnerable persons. The resources, social agencies and stakeholders include but are not limited to the following: domestic violence housing, shelter accommodations, COVID-19 isolation facilities, SAGE Clan, and Fetal Alcohol Spectrum Disorder (FASD) support. With no availability of the SAFEWALK program along with the decrease in a proactive presence, there would be an impact on public safety and the desire for the public to attend the downtown area (businesses impacted). There would also be a decrease in ability of providing life saving measures to those who have overdosed on opioids, which in turn has the potential increase in related deaths.

2021-2022 BUDGET ADJUSTMENTS

A-67

City Council Decision:
Approved

Department: **Galt Museum & Archives**

Program: **Decreasing Galt Museum & Fort Whoop-Up Service Hours**

	2021	2022
Revenue decrease (increase)	103,700	103,700
Expenditure increase (decrease)	(198,831)	(198,831)
Net Expenditure (Savings)	(95,131)	(95,131)
Funding (Savings):		
Taxation	(95,131)	(95,131)
	(95,131)	(95,131)
Effect on person years		
Permanent		
Non-Permanent	-1.0	-1.0

Objective(s):

Reduction in core program expenses (staffing, materials, supplies) and earned revenue reduction due to COVID-19 pandemic and negative economic effects on front-line programs, services and service levels.

Which City Council or organizational goals is this initiative aligned with:

Financial Stewardship & Economic Prosperity." "People places for all." As a community cultural hub for Lethbridge, the Galt Museum & Archives & Fort Whoop-Up Interpretive Centre will continue, in a reduced capacity, to share artifacts, offer exhibitions, community and school programs, while maintaining the values of stewardship, creativity, innovation, integrity, authenticity, teamwork, cooperation and excellence. Recognizing and analyzing reduced engagement levels in program areas and potential retail sales and rental opportunities the institution will conservatively scale down its earned revenue targets.

Background:

COVID-19 effects on programs and service levels to date demonstrate that admissions, facility rentals, gift shop, and school program revenue will decline, on average, by 40%. The Galt, as part of its response to the KPMG operational review, will embark in more fundraising efforts (sponsorships, planned giving, naming and donations) to partially offset the decline in revenue. The net decline in earned revenue is estimated at 25%. Public health concerns and with guidance of Alberta Health Services (AHS) the Galt will continue to service its communities through online engagement (website, YouTube, social media channels) in an effort to recover a fraction of program participants, visitors and members.

Proposed Implementation Strategy:

General service hours at the Galt Museum and Fort Whoop-Up will be reduced from 53 hours per week to 42 hours per week. Both sites will be closed on Mondays and Thursday evenings. In order to save on staffing costs, Museum and Fort Visitor Service Coordinators will be working four days during the week and one of the two days during the weekends. In addition, the Museum Attendant and Fort Interpreter positions will be merged into one to save on training costs, improve job satisfaction and better serve residents and tourists. Fort Whoop-Up will run for 14 weeks during the season, opening in early June and closing in early September as opposed to its regular 4.5 month run. The Fort will also offer a few special events throughout fall and winter; initiatives will be demand driven. Reduced service hours and AHS gathering restrictions will result in a decrease in the number of visitors and programs that can be offered at both locations. In 2021, the decrease in the number of visitors is expected to be at 50% at the Galt Museum site and 40% at the Fort Whoop-Up site. The number of visitors on site is estimated at 24,000 in 2021 and maintained at that level in 2022. The number of visitors on site at Fort Whoop-Up is estimated at 6,600 in 2021 and 2022. Community programs will be reduced by 50% to 105 in 2021 and will continue to operate at that level in 2022. School programs will be reduced to 100 in 2021 and maintained at that level in 2022. The total school visits and community groups is expected to drop by 70% to about 7,200 in 2021 and 2022. Due to COVID-19 gathering restrictions, online programs and social media engagements are more popular than ever, therefore, the Galt will keep producing quality and authentic online content and growing an online audience. The number of visitors online is expected to increase to over 90,000 by the end of 2021 and 100,000 by the end of 2022. The Galt has seen an increase in social media engagements in the past few years. This has resulted in an increase in the frequency of social media posts. Social media engagements are expected to reach over 90,000 by the end of 2021 and over 100,000 by the end of 2022. The number of volunteers is expected to decrease by 60% from 280 to 180 in 2021 and maintain that level in 2022. The number of volunteer hours will be reduced by 60% to 5,700 in 2021 and is estimated to stay at that level in 2022.

Performance Measurement & Reporting:

Monthly reporting (attendance, program participation, revenue generation, fundraising) internally with staff team and reporting up to Galt Board of Directors. Quarterly review of engagement initiatives and scaling up or down decisions made on qualitative and quantitative measures. Visitor feedback forms (physical and online) distributed, collected and collated bi-annually and utilized for decision making. A fund development strategy will be enacted in 2021, monitored, evaluated and revised as required. The chief executive officer will make decisions based on evidence and report to board of directors. On an annual basis the Board of Directors Chairperson will present an annual report to the City of Lethbridge.

2021-2022 BUDGET ADJUSTMENTS

A-68

City Council Decision:

No Motion

Department: **Galt Museum & Archives**

Program: **Halting Operations at Fort Whoop-Up Interpretive Centre**

	2021	2022
Revenue decrease (increase)	137,350	137,350
Expenditure increase (decrease)	(337,091)	(337,091)
Net Expenditure (Savings)	(199,741)	(199,741)
Funding (Savings):		
Taxation	(199,741)	(199,741)
	(199,741)	(199,741)
Effect on person years		
Permanent	-1.0	-1.0
Non-Permanent	-2.1	-2.1

Objective(s):

Reduction in core program operations and public services at Fort Whoop-Up in order to maintain quality core programs (exhibitions, community and school engagement initiatives) at the Galt Museum & Archives.

Which City Council or organizational goals is this initiative aligned with:

"Financial Stewardship & Economic Prosperity." Halting operations of Fort Whoop-Up (economically, programmatically, administratively) the Galt Museum & Archives will be afforded the opportunity to maintain current service levels (exhibitions, community, school and online engagement initiatives) in the midst of a global pandemic (COVID-19) and fulfill the mission, ""We inspire our communities to engage in the human history of southwestern Alberta, together, preserving and sharing collections and stories"" and vision, ""The people of southwestern Alberta have a vibrant sense of place, belonging, and understanding through connections with their past, present and future,"" of the organization.

Background:

In March of 2016, The Galt took on the governance, operations, care, cleaning and furnishing of Fort Whoop-Up offering visitor services and community engagement initiatives for 14 weeks, each summer. By the end of 2019, the Galt had increased the operating capacity and service delivery to 18 weeks per season. From 2016 to 2019, on-site visitors and engagement increased from 5,000 to 11,500. Digital engagement increased from 8,000 visitors in 2018 to 12,000 visitors in 2019. Fort Whoop-Up revenues currently average \$118,000/year (through admissions, gift shop sales, special events, food and ice-cream sales and specialized experiences to reflect Blackfoot Culture). Fort whoop-Up operating expenses are at \$318,000 per year. The difference of \$200,000 is tax supported. Addition of Fort Whoop-Up materially expanded workload across all areas of the Galt as the Fort has one permanent staff member and 6 to 7 non-permanent interpreters (1 Full Time Equivalent (FTE) and 2.1 FTE's). A 10% net reduction in tax funding will adversely affect the operations and service levels at both the Fort and the Galt. Halting operations at Fort Whoop-Up will enable the staff to fulfill the Galt's vision and mission and focus more on providing quality public engagement services and initiatives to residents and visitors.

Proposed Implementation Strategy:

The Galt Museum & Archives would cease operations of Fort Whoop-Up December 31, 2020. Stock from the Fort store would be relocated to the Galt store by December 31, 2020. In addition to the relinquishing of Fort Whoop-Up the Galt would close to the public on Monday's and Thursday evenings (11 hours/week) resulting in lower engagement opportunities for visitation and program participation. Staffing changes would be finalized by December 31, 2020. The reduction in service levels at Fort Whoop-Up would allow the Galt Museum & Archives, in a re-focused manner, to continue to fulfill its mission and vision through continued efforts in the areas of artifact sharing, temporary exhibitions, community and school programs while maintaining institutional values of: stewardship, creativity, innovation, integrity, authenticity, teamwork, cooperation and excellence.

Performance Measurement & Reporting:

Success of this initiative will be measured through monthly reporting at the Galt Museum & Archives (attendance, program participation, revenue generation and fund development). Quarterly reviews of engagement initiatives will be held and evaluated through quantitative and qualitative measures. Decisions based on increasing or decreasing opportunities will be evidence based. Visitor feedback forms (physical and online) will continue to provide data on service levels and engagement efficacy. The chief executive officer will continue with monthly reports to the Galt Board of Directors advising them on opportunities, challenges and solutions. The Board of Directors will report, on an annual basis, the evolution of the Museum and Archives.

2021-2022 BUDGET ADJUSTMENTS

A-69

City Council Decision:
Approved

Department: **Lethbridge Public Library**

Program: **Hours of Operation - Opening/Evening Hours - Priority 1**

	2021	2022
Revenue decrease (increase)	3,000	3,000
Expenditure increase (decrease)	(122,309)	(124,041)
Net Expenditure (Savings)	(119,309)	(121,041)
Funding (Savings):		
Taxation	(119,309)	(121,041)
	(119,309)	(121,041)
Effect on person years		
Permanent		
Non-Permanent	-1.5	-1.5

Objective(s):

Find cost savings that: do not disproportionately affect any particular segment of the population, minimize impact on customers; minimize impact on programming and services; minimize impact on staffing.

Which City Council or organizational goals is this initiative aligned with:

Lethbridge Public Library Plan of Service, 2017-2021, Goal #1, Objective #1 - Community Needs are Met Through Responsive Library Services
- Evaluate existing services to ensure they provide overall value to the community and address the Library's Strategic Goals.

Background:

In 2019 and 2020, the Library made significant reductions to the budget to fund an additional security guard at the Main branch for all hours of operation (\$100,000/yr) and to keep memberships free (\$100,000/yr). The Library is committed to maintaining these two items going forward in order to remove barriers to use of the Library for all. As such, additional budget reductions will need to come in the form of reduction in services. Library operating hours are based on community need. The Library does ongoing assessment of usage of library spaces, programs, resources and other services. After the forced closure in March of 2020, the Library re-opened with limited hours of operation and a 10:00am opening time. This opening time works well and has continued since that time; it is not anticipated that it will have significant impacts on service. When the Library re-opened it did not initially provide any evening hours. This did not serve the needs of the community who work during the day, and that there was a clear expressed need for some evening hours. In addition, with the increasing number of security incidents over the last several years, staff expressed concern about evening hours with fewer staff and having to leave the library later at night. Taking these factors into account, the options presented here are the Library Board's number one priority for budget reductions.- these reductions equal 0.8% and 1.1.% of our budget respectively (1.9% cumulatively).

Proposed Implementation Strategy:

Option 1. change opening hours from 9:30am to 10:00am, Monday through Saturday, Main and Crossings Branch (reduction of 3.0 operating hours per week/branch)

Option 2. change closing hours from 9:00pm to 8:00pm, Monday through Friday (year round), Main and Crossings Branch (reduction of 5.0 operating hours per week/branch)

Impacts on service:

Option 1. Early literacy/children's programs' start time would be pushed back 15 minutes (to 10:15am) to allow time for customers to enter the buildings after opening and get situated. This is easily achieved and will have very minimal impact.

Option 2. Potential reduction in evening programs, or shift of program start times (which may impact attendance). Potential decrease to room booking hours or increase to room booking costs (to cover staff/security who would need to stay past closing hours). Reduced access for student study spaces, exam invigilation, Read-On tutors, and general library use.

In 2019, on average, 4.3% of the Library's total circulation occurred during these hours (about 39,000 physical items).

In 2019, \$10,000 in revenue was raised, with approximately 4400 people in attendance, from room rentals at the Library that ended after 8:00pm. It is difficult to know how the earlier closure may impact room rental revenue and these visits to the Library, however we anticipate some decrease in room rentals as a result (estimated revenue decrease reflected above). If the Library chooses to allow room rentals after closing hours, we will need to charge an additional \$60/hr just to recover staffing costs for these rentals. Current room rental costs range from \$50-\$75 per 3 hour block for not-for-profits at the main branch, and \$40-\$60 per 3 hour block for not-for-profits at the Crossings Branch. As such, this cost recovery amount has the potential to drastically increase the cost of renting rooms at the Library during these hours.

Performance Measurement & Reporting:

Library annual public/member satisfaction survey.

2021-2022 BUDGET ADJUSTMENTS

A-70

City Council Decision:
Approved

Department: **Lethbridge Public Library**

Program: **Closed Two Evenings Per Week - Priority 2**

	2021	2022
Revenue decrease (increase)	5,000	5,000
Expenditure increase (decrease)	(196,074)	(199,234)
Net Expenditure (Savings)	(191,074)	(194,234)
Funding (Savings):		
Taxation	(191,074)	(194,234)
	(191,074)	(194,234)
Effect on person years		
Permanent		
Non-Permanent	-2.6	-2.6

Objective(s):

Find cost savings that: do not disproportionately affect any particular segment of the population, minimize impact on customers; minimize impact on programming and services; minimize impact on staffing.

Which City Council or organizational goals is this initiative aligned with:

Lethbridge Public Library Plan of Service, 2017-2021, Goal #1, Objective #1 - Community Needs are Met Through Responsive Library Services
- Evaluate existing services to ensure they provide overall value to the community and address the Library's Strategic Goals.

Background:

In 2019 and 2020, the Library made significant reductions to the budget to fund an additional security guard at the main branch for all hours of operation (\$100,000/yr) and to keep memberships free (\$100,000/yr). The Library is committed to maintaining these two items going forward in order to remove barriers to use of the Library for all. As such, additional budget reductions will need to come in the form of reduction in services. Library operating hours are based on community need. The Library does ongoing assessment of usage of library spaces, programs, resources and other services. After the forced closure in March of 2020, the Library re-opened with limited hours of operation and a 10:00am opening time. This opening time works well and has continued since then; it is not anticipated that it will have significant impacts on service. When the Library re-opened it did not initially provide any evening hours. This did not serve the needs of the community who work during the day, and that there was a clear expressed need for some evening hours. In addition, with the increasing number of security incidents over the last several years, staff expressed concern about evening hours with fewer staff and having to leave the library later at night. Taking these factors into account, the options presented here are the Library Board's number two priority for budget reductions.- these reductions equal 2.0% and 1.0% of our budget respectively (3% cumulatively taking into account estimated revenue decrease). These scenarios are cumulative, and assume that priority 1 has already been implemented.

Proposed Implementation Strategy:

Option 1. change evening hours for Main Branch (close 2 evenings/week) (reduction of an additional 12.0 operating hours per week at Main)
Option 2. change evening hours for Crossings Branch (close 2 evenings/week) (reduction of an additional 8.0 operating hours per week at Crossings)

Impacts on service:

Reduction in evening programs. Potential loss of room booking revenue due to decrease in room booking availability and/or increase to room booking costs. Potential loss of partnerships (for regular partnered programs). Increased costs for special events, which will require extra staffing/security during closed hours (resulting in potentially fewer of these events). Reduced access for student study spaces, exam invigilation, Read-On classes and tutor space, and general library use.

In 2019, on average 22% of the Library's total circulation occurred during the evening hours - approximately 109,000 items were checked out from the branches during an equivalent timeframe (2 evenings/week) last year. In 2019, \$10,000 in revenue was raised, with approximately 5,000 people in attendance, from room rentals at the Library that occurred in the evenings. With increased pressure on room capacity, by necessity programs and room rentals would decrease. Estimated impact on room rental revenue is estimated above. If the Library chooses to allow room rentals after closing hours, we will need to charge an additional \$60/hr just to recover staffing costs for these rentals. Current room rental costs range from \$50-\$75 per 3 hour block for not-for-profits at the main branch, and \$40-\$60 per 3 hour block for not-for-profits at the Crossings Branch. As such, this cost recovery amount has the potential to drastically increase the cost of renting rooms at the Library during these hours.

Performance Measurement & Reporting:

Library annual public/member satisfaction survey.

2021-2022 BUDGET ADJUSTMENTS

A-71

City Council Decision:
Not Approved

Department: **Lethbridge Public Library**

Program: **Bookmobile Hours - Priority 3**

	2021	2022
Expenditure increase (decrease)	(29,084)	(29,666)
Net Expenditure (Savings)	(29,084)	(29,666)
Funding (Savings):		
Taxation	(29,084)	(29,666)
	(29,084)	(29,666)
Effect on person years		
Permanent		
Non-Permanent	-0.5	-0.5

Objective(s):

Find cost savings that: do not disproportionately affect any particular segment of the population, minimize impact on customers; minimize impact on staffing; minimize impact on programming and services.

Which City Council or organizational goals is this initiative aligned with:

Lethbridge Public Library Plan of Service, 2017-2021, Goal #1, Objective #1 - Community Needs are Met Through Responsive Library Services
- Evaluate existing services to ensure they provide overall value to the community and address the Library's Strategic Goals.

Background:

In 2019 and 2020, the Library made significant reductions to the budget to fund an additional security guard at the main branch for all hours of operation (\$100,000/yr) and to keep memberships free (\$100,000/yr). The Library is committed to maintaining these two items going forward in order to remove barriers to use of the Library for all. As such, additional budget reductions will need to come in the form of reduction in services. Library operating hours are based on community need. The Library does ongoing assessment of usage of library spaces, programs, resources and other services. The Bookmobile has traditionally served elementary schools during school hours. The Library has seen this usage progressively decrease over the past several years and school libraries shift towards virtual resources and less reliance on the Bookmobile as teachers experience more pressures on their time (there is an expressed desire for a book drop off service at the schools as a replacement). Evening and weekend Bookmobile hours focus on providing service to neighbourhoods that are not in close proximity to a physical branch, and allow us to take library services into the community. This initiative eliminates approximately 14 operating hours per week for the Bookmobile.

This option is the Library Board's 3rd priority for budget reductions. This initiative equals a 0.5% reduction to our overall budget.

Proposed Implementation Strategy:

Loss of Bookmobile service during school hours. Some impact to senior population who access the bookmobile during the day (current use is minimal). May impact other library departments if more support/access is requested from schools (such as tours, book drop-offs, etc). There are two permanent staff currently employed on the Bookmobile - these changes would require these staff to work all evenings, or to work some of their hours at the Crossings Branch which may minimize cost savings.

Approximately 57% of the Bookmobile's total circulation occurs at the school stops. As such, we estimate a decrease in circulation of approximately 200,000 physical items if this option is implemented and decrease in student Library memberships of approximately 500. This change would take effect January 2021, after the Christmas/holiday break for schools.

Performance Measurement & Reporting:

Library annual public/member satisfaction survey.

2021-2022 BUDGET ADJUSTMENTS

A-72

City Council Decision:
Not Approved

Department: **Lethbridge Public Library**

Program: **Hours of Operation - Monday Mornings - Priority 4**

	2021	2022
Expenditure increase (decrease)	(56,429)	(57,225)
Net Expenditure (Savings)	(56,429)	(57,225)
Funding (Savings):		
Taxation	(56,429)	(57,225)
	(56,429)	(57,225)
Effect on person years		
Permanent		
Non-Permanent	-0.6	-0.6

Objective(s):

Find cost savings that: do not disproportionately affect any particular segment of the population, minimize impact on customers; minimize impact on programming and services; minimize impact on staffing.

Which City Council or organizational goals is this initiative aligned with:

Lethbridge Public Library Plan of Service, 2017-2021, Goal #1, Objective #1 - Community Needs are Met Through Responsive Library Services
- Evaluate existing services to ensure they provide overall value to the community and address the Library's Strategic Goals.

Background:

In 2019 and 2020, the Library made significant reductions to the budget to fund an additional security guard at the main branch for all hours of operation (\$100,000/yr) and to keep memberships free (\$100,000/yr). The Library is committed to maintaining these two items going forward in order to remove barriers to use of the Library for all. As such, additional budget reductions will need to come in the form of reduction in services. Library operating hours are based on community need. The Library does ongoing assessment of usage of library spaces, programs, resources and other services. This option includes a partial closure one day a week. This closure will be a weekday in order to maintain weekend hours which serve populations that work during the week. Monday would be the preferred day for a closure as many holidays already fall on Mondays, and many other regional libraries are closed Mondays. With this option the Library Board may choose to stagger closed days between branches.

For this reason, this option is the Library Board's number 4 priority for budget reductions. This initiative equals a 0.9% budget reduction to the overall budget.

Proposed Implementation Strategy:

Monday morning closure of both the Main and Crossings branches - a reduction of 3.5 operating hours per week/branch

Impacts to service:

Loss of one morning early literacy/children's program at Main branch; morning early literacy/children's program at Crossings potentially moved to afternoon. Reduced access for student study spaces, exam invigilation, Read-On tutors, and general library use.

On average at the Main branch, Monday mornings account for approximately 5.16% of the Main branch's total circulation (approximately 25,000 physical items). At the Crossings branch, Monday mornings account for 3.82% of total circulation (approximately 12,000 physical items).

It is anticipated that this closure will not impact room rentals as staff would still occupy the buildings and therefore rooms could still be rented out to community members without extra costs incurred.

In 2019, 1,090 people attended 68 children's programs on Monday mornings – it is estimated that an equivalent decrease will occur, if this is implemented.

Would decrease the need to close the Library for all staff meetings and potentially decrease need for casual staff to cover for other meetings as majority of meetings would be moved to this day - these cost savings are reflected above.

Would begin implementation January 2021.

Performance Measurement & Reporting:

Library annual public/member satisfaction survey.

2021-2022 BUDGET ADJUSTMENTS

A-73

City Council Decision:
Not Approved

Department: **Lethbridge Public Library**

Program: **Hours of Operation - Monday Full Day - Priority 5**

	2021	2022
Revenue decrease (increase)	3,000	3,000
Expenditure increase (decrease)	(198,758)	(201,641)
Net Expenditure (Savings)	(195,758)	(198,641)
Funding (Savings):		
Taxation	(195,758)	(198,641)
	(195,758)	(198,641)
Effect on person years		
Permanent		
Non-Permanent	-2.4	-2.4

Objective(s):

Find cost savings that: do not disproportionately affect any particular segment of the population, minimize impact on customers; minimize impact on programming and services; minimize impact on staffing.

Which City Council or organizational goals is this initiative aligned with:

Lethbridge Public Library Plan of Service, 2017-2021, Goal #1, Objective #1 - Community Needs are Met Through Responsive Library Services - Evaluate existing services to ensure they provide overall value to the community and address the Library's Strategic Goals.

Background:

In 2019 and 2020, the Library made significant reductions to the budget to fund an additional security guard at the main branch for all hours of operation (\$100,000/yr) and to keep memberships free (\$100,000/yr). The Library is committed to maintaining these two items going forward in order to remove barriers to use of the Library for all. As such, additional budget reductions will need to come in the form of reduction in services. Library operating hours are based on community need. The Library does ongoing assessment of usage of library spaces, programs, resources and other services. This option includes a complete closure one day a week. This closure will be a weekday to maintain weekend hours which serve populations that work during the week. Monday would be the preferred day for a closure as many holidays already fall on Mondays, and many other regional libraries are closed Mondays. However, it is expected that a full day closure would be very disruptive to the customers and community. With this option the Library Board may choose to stagger closed days between branches. For this reason, this option is the Library Board's number 5 priority for budget reductions. *Note* This scenario includes savings already realized in priority 4 - expenditure decreases are NOT in addition to priority 4. This initiative equals a 3.1% budget reduction to the overall budget.

Proposed Implementation Strategy:

Monday full day closure - reduction of 11.5 operating hours per week/branch.

Impacts to service: decreases to programs for all age categories (cannot shift programs to other days due to other programs, increased pressure on room/booking spaces). Loss of after school computer access. Reduced access for student study spaces, exam invigilation, Read-On tutors, and general library use. Potential loss of room booking revenue due to decrease in room booking availability and/or increase to room booking costs (to cover staff/security who would need to be present during closed hours).

On Average at the Main branch, Mondays account for approximately 15.1% of the main branch total circulation (approximately 86,000 physical items loaned). At the Crossings, Mondays account for 13.3% of the Crossings total circulation (approximately 41,000 physical items).

A reduction in the number of programs is estimated to be 65 programs at the Crossings branch, with a total attendance of approximately 1,000 annually. At the Main branch it is estimated a total reduction in programs by about 94, and a reduction in program attendance by approximately 1,200 annually.

Monday evening room bookings are popular at both branches. In 2019, Monday evening room bookings accounted for 26.4% of the overall bookings. Rooms could still be rented out during the day while staff are there, Monday evening bookings would either need to be eliminated or costs increased. In 2019, \$2,855 in revenue was raised, with approximately 1,460 people in attendance, from Monday evening room rentals. With increased pressure on room capacity, by necessity programs and room rentals would decrease. Estimated impact on room rental revenue is estimated above. If the Library chooses to allow room rentals after closing hours, an additional \$60/hr would need to be charged to recover staffing costs for these rentals. Current room rental costs range from \$50-\$75 per 3 hour block for not-for-profits at the Main branch, and \$40-\$60 per 3 hour block for not-for-profits at the Crossings branch. As such, this cost recovery amount has the potential to drastically increase the cost of renting rooms at the Library after hours. Would decrease the need to close the Library for all staff meetings and potentially decrease need for casual staff to cover for other meetings as majority of meetings would be moved to this day - these cost savings are reflected above. All options would begin implementation January 2021.

Performance Measurement & Reporting:

Library annual public/member satisfaction survey.

2021-2022 BUDGET ADJUSTMENTS

A-74

City Council Decision:
Not Approved

Department: **Lethbridge Public Library**

Program: **Word on the Street - Priority 6**

	2021	2022
Revenue decrease (increase)	40,000	40,000
Expenditure increase (decrease)	(137,892)	(139,150)
Net Expenditure (Savings)	(97,892)	(99,150)
Funding (Savings):		
Taxation	(97,892)	(99,150)
	(97,892)	(99,150)
Effect on person years		
Permanent	-0.5	-0.5
Non-Permanent		

Objective(s):

Find cost savings that: do not disproportionately affect any particular segment of the population, minimize impact on customers; minimize impact on programming and services; minimize impact on staffing.

Which City Council or organizational goals is this initiative aligned with:

Lethbridge Public Library Plan of Service, 2017-2021, Goal #1, Objective #1 - Community Needs are Met Through Responsive Library Services
- Evaluate existing services to ensure they provide overall value to the community and address the Library's Strategic Goals.

Background:

In 2019 and 2020, the Library made significant reductions to the budget to fund an additional security guard at the main branch for all hours of operation (\$100,000/yr) and to keep memberships free (\$100,000/yr). The Library is committed to maintaining these two items going forward in order to remove barriers to use of the Library for all. As such, additional budget reductions will need to come in the form of reduction in services. Library operating hours are based on community need. The Library does ongoing assessment of usage of library spaces, programs, resources and other services. The Library joins three other cities across the country in hosting the annual Word on the Street Festival(WOTS) that celebrates literacy, storytelling, and the literary arts - 2020 was the 10th year in a row running the festival. This signature event in southern Alberta presents established and emerging authors, storytellers, workshops, and other online activities. The Library creates a festival that represents the diversity of the community, is accessible to all ages, and most importantly, well attended, lively, and fun!. In 2020 the festival has been moved online, but in 2019, the festival drew about 6,000 festival goers.

The event (typically) costs about \$75,000 to run, and approximately \$40,000 per year is recovered through grants for the event.

For these reasons, this option is the Board's number 6 priority for budget reductions. This initiative equals a 1.5% budget reduction to the overall budget.

Proposed Implementation Strategy:

This strategy eliminates all operating expenses related to WOTS, as well as 0.5 Full Time Equivalent (FTE) for the festival coordinator. The festival has grown over the years and is an anticipated event for the City and Library. It is part of the community advancement strategy and contributes to the vibrancy of the downtown, as well as highlighting local authors and performers, instilling a love of the written and spoken word, and draws people to the Library and downtown who might not otherwise visit. This strategy was chosen because this is one of the few programs that is a one-off event that could be eliminated and result in (relatively) significant cost savings.

In 2019, the Lethbridge Word on the Street Festival, hosted 32 Canadian authors (5 Aboriginal and 9 first time authors), drew approximately 6,000 people into the downtown, allowed for \$12,000 in sales for the University of Lethbridge bookstore, included 63 local exhibitors, raised \$1,400 for the Friends of the Library and featured 16 local musicians, workshops with four local artists, and performances by five local cultural groups.

This strategy involves reducing a permanent full-time position to part-time, and may include the risk of losing this long time staff member and/or providing a compensatory pay out.

Performance Measurement & Reporting:

Library annual public/member satisfaction survey.

2021-2022 BUDGET ADJUSTMENTS

A-75

City Council Decision:
Approved

Department: **Parks**

Program: **Dryland Mowing Option 1**

	2021	2022
Revenue decrease (increase)	(2,500)	(2,500)
Expenditure increase (decrease)	(50,000)	(50,000)
Net Expenditure (Savings)	(52,500)	(52,500)
Funding (Savings):		
Taxation	(52,500)	(52,500)
	(52,500)	(52,500)
Effect on person years		
Permanent		
Non-Permanent	-0.7	-0.7

Objective(s):

This will extend the time prior to and between mowing cycles in the non-irrigated turf (dryland grasses) throughout Lethbridge. Mowing will be reduced by one cut per year from the typical three or four cuts. The areas affected will be along roadways, on buffers and fire breaks adjacent to residential properties. The appearance of the areas will be long brown grass and weeds for longer periods prior to being mowed. This aligns with the recommendation in the KPMG Operational Review for reduced mowing.

Which City Council or organizational goals is this initiative aligned with:

This initiative aligns with Council's resolution passed on June 29, 2020 to enact a corporate-wide expense reduction options of 5% and 10%.

Background:

Mowing cycles are currently at three to four mowing's per season on 353 hectares of turf. The number of mowing cycles will be reduced to 1 or no times per year and the completion of a cycle will take longer leaving the affected areas with long grass for an extended time. This is a reduction similar to reductions implemented in 2020 due to staffing reductions driven by COVID-19 and will provide similar results.

Although our cost per capita is higher because of the higher amounts of park inventory and our levels of services are above average, the efficiency to provide parks services on a per unit basis is average. Parks approval or satisfaction with the public has consistently been very high. The levels of services have evolved with public input through service requests, complaints and public engagement within available resources.

Proposed Implementation Strategy:

There will be a later start in the spring to this work and the year end mowing will be delayed. Mowing will be completed in a less timely manner than citizens have seen in the past. Interdepartmental charges will be increased from cost recovery to cost-plus recovery. Priority of mowing will be based on fire prevention rather than appearance. Seasonal staff numbers will be reduced by approximately 2.2 seasonal staff in this program area.

Performance Measurement & Reporting:

Expenditures will be reduced 10% in this program.

2021-2022 BUDGET ADJUSTMENTS

A-76

City Council Decision:
No Motion

Department: **Parks**

Program: **Surface Repairs and Boulevard Restoration Option 1**

	2021	2022
Revenue decrease (increase)	(6,000)	(6,000)
Expenditure increase (decrease)	(10,000)	(10,000)
Net Expenditure (Savings)	(16,000)	(16,000)
Funding (Savings):		
Taxation	(16,000)	(16,000)
	(16,000)	(16,000)
Effect on person years		
Permanent		
Non-Permanent	-0.2	-0.2

Objective(s):

This will extend the response time for repairs and restoration on boulevards and private property following utility repair work.

Which City Council or organizational goals is this initiative aligned with:

This initiative aligns with Council's resolution passed on June 29, 2020 to enact a corporate-wide expense reduction options of 5% and 10%.

Background:

Parks provides repair and restoration work on both City and private property following work by Utilities and Transportation, including repairs to water services, trenching, curb and sidewalk replacement programs.

Proposed Implementation Strategy:

Staff resources will be reduced which will increase the time taken on each repair and increase response time for subsequent jobs. Interdepartmental charge rates will increase beyond cost recovery. The seasonal staff numbers will be reduced by approximately 0.6 seasonal staff in this program area.

Performance Measurement & Reporting:

Budget expenditures will be reduced by 5% in this program.

2021-2022 BUDGET ADJUSTMENTS

A-77

City Council Decision:
No Motion

Department: **Parks**

Program: **Public Event Support Option 1**

	2021	2022
Revenue decrease (increase)	(8,000)	(8,000)
Expenditure increase (decrease)	(25,000)	(25,000)
Net Expenditure (Savings)	(33,000)	(33,000)
Funding (Savings):		
Taxation	(33,000)	(33,000)
	(33,000)	(33,000)
Effect on person years		
Permanent		
Non-Permanent	-0.3	-0.3

Objective(s):

This will reduce service in booked/rented Picnic Shelter cleaning and in support of special events.

Which City Council or organizational goals is this initiative aligned with:

This initiative aligns with Council's resolution passed on June 29, 2020 to enact a corporate-wide expense reduction options of 5% and 10%.

Background:

Parks provides the cleaning services to picnic shelters between bookings. Parks provides assistance and services to the logistics of having special events including staff on hand to address concerns providing furniture and amenities, garbage collection, public address systems, providing electricity, utility marking, and after event clean up.

Proposed Implementation Strategy:

Interdepartmental charge rates will increase beyond cost recovery including full overtime recovery. This will affect all special events including Canada Day and, the annual dragon boat festival, various fund raising and cultural events. Reduced staff numbers will reduce the services available. Time needed to clean picnic shelters between bookings will increase and limit the number of event bookings possible. Seasonal staff numbers will be reduced by approximately 1 seasonal staff in this program area.

Performance Measurement & Reporting:

Budget expenditures will be reduced by 5% in this program.

2021-2022 BUDGET ADJUSTMENTS

A-78

City Council Decision:
Approved

Department: **Fleet Services**

Program: **Operational Staff Reduction - Maintenance Manager Position**

	2021	2022
Expenditure increase (decrease)	(128,800)	(129,350)
Net Expenditure (Savings)	(128,800)	(129,350)
Funding (Savings):		
Taxation	(86,150)	(86,518)
Utility Charges	(42,650)	(42,832)
	(128,800)	(129,350)
Effect on person years		
Permanent	-1.0	-1.0
Non-Permanent		

Objective(s):

Managerial tasks within Fleet Services Maintenance staff. Would look to increase job scope of existing Shop Foremen / Administrative Coordinator position to take on more Supervisory/Managerial roles and responsibilities.

Which City Council or organizational goals is this initiative aligned with:

This initiative aligns with Council's resolution passed on June 29,2020 to enact a corporate-wide expense reduction option of 5% and 10%. In addition, this reduction initiative aligns with the Data Analytics/Performance Management and Streamline Work Order System Opportunities that were identified in the phase 2 KPMG Operational Review.

Background:

In 2016, Fleet Services moved to a seven day work schedule, covering twelve hour shifts. Through improved changes, Fleet Services moved to a seven day, 24 hour operation in 2018 and this arrangement continues today. Previous Management structure had a Manager to manage/oversee the shop operation team. Since August 2019, Management of staff has been redesigned to have the two Shop Foremen in charge of the day to day activities within the shop, and the Administrative Coordinator in charge of the support staff, with the Business Unit Manager taking care of all personnel/managerial functions for all staff.

Proposed Implementation Strategy:

Review needs to improve efficiency and essentially restructure reporting relations to ensure that new unit setup, modification, and maintenance are achieved and supports overall customer requirements. Existing Foremen and Coordinator roles/responsibilities to be reviewed and adjusted accordingly to ensure effective people/workflow management within each of the respective groups.

Performance Measurement & Reporting:

2021-2022 BUDGET ADJUSTMENTS

A-79

City Council Decision:
Approved

Department: **Planning & Development**

Program: **Decrease in the Annual Planning Requisition**

	2021	2022
Expenditure increase (decrease)	(50,000)	(50,000)
Net Expenditure (Savings)	(50,000)	(50,000)
Funding (Savings):		
Taxation	(34,300)	(34,300)
Utilities, Fleet & Land (Overhead Charges)	(15,700)	(15,700)
	(50,000)	(50,000)

Objective(s):

This initiative reduces the annual budget requisition for planning. While operating expenses can be reduced and there is no Planning staff reduction, there will be decreased capacity to provide community plans that are responsive, flexible, innovative and that meet City Council's needs.

Which City Council or organizational goals is this initiative aligned with:

Live able communities, financial stewardship and economic prosperity.

Background:

The Planning department used to outsource the creation of statutory plans to consultants. However, the ability for skilled and experienced staff to now create these plans as well as do other work within the department such as rezonings and heritage management and participate on initiatives of other Business Units such as the Transportation Master Plan has ensured a consistent level of professionalism as well as career growth and resiliency within the department.

Proposed Implementation Strategy:

Monitor the creation of statutory plans and other projects most likely through the implementation metrics of the new Municipal Development Plan (MDP).

Performance Measurement & Reporting:

Tracking through the MDP implementation metrics.

2021-2022 BUDGET ADJUSTMENTS

A-80

City Council Decision:
Approved

Department: **Facility Services**

Program: **Window Cleaning**

	2021	2022
Expenditure increase (decrease)	(36,509)	(36,550)
Net Expenditure (Savings)	(36,509)	(36,550)
Funding (Savings):		
Taxation	(36,509)	(36,550)
	(36,509)	(36,550)

Objective(s):

This service is part of a core service of Property Management for City Facilities (Business Plan, Priority Based Budget (PBB)) Property Management includes caretaking, window cleaning, snow removal, furnishings, access control, security, space allocation and moves, lease requirements, and operational requests. The objective is to perform only one annual window cleaning on the identified facilities in the Spring. This service would include cleaning of both the exterior and interior surfaces of outside windows. The Service Contract would be amended to suit the scope reduction.

Which City Council or organizational goals is this initiative aligned with:

This initiative aligns with Financial Stewardship and Economic Prosperity.

Background:

The current Window Cleaning Services contract (COL-18-119) is in place until 2024. The current contract scope includes cleaning the exterior surface of windows in the Fall and cleaning both the interior and exterior surfaces of the windows in the Spring for a number of public and administrative buildings.

Proposed Implementation Strategy:

Additional cleaning could be provided as requested and as funded by user groups based on available Business Unit operational budgets. Contract re-negotiations would have to be implemented this Fall/Winter. Contract scope change would be implemented starting in Spring 2021.

Performance Measurement & Reporting:

This initiative may require a change in staff and public expectations. Implementation measurement is not required since safety and asset performance are not concerns. Any concerns with aesthetics and community/staff feedback can be reviewed with the Community Services Director as needed.

2021-2022 BUDGET ADJUSTMENTS

A-81

City Council Decision:
Approved

Department: **ENMAX Centre**

Program: **New Revenue Development for Tax Reduction**

	2021	2022
Revenue decrease (increase)	(391,700)	(391,700)
Net Expenditure (Savings)	(391,700)	(391,700)
Funding (Savings):		
Taxation	(391,700)	(391,700)
	(391,700)	(391,700)

Objective(s):

Paid Parking is a new revenue program attached to events, and while not a core service of the ENMAX Centre, it would be a significant ancillary revenue generator from events. Banquet and Meeting events are a core service of Food and Beverage revenue programming at the ENMAX Centre. Additional revenue would be generated from increased events (approx. 40 additional per year) and services as well as competing with local marketplace over and above the budgeted amount.

Which City Council or organizational goals is this initiative aligned with:

Council's 2017 - 2021 Strategic Plan: Financial Stewardship and Economic Prosperity - ensuring strategic use of ENMAX Centre's resources to ensure maximized revenue opportunities. Also aligns with ENMAX Centre's 2019 - 2022 Business Plan bold step of Containing to Operate like a Profit Centre and assisting with reducing tax support.

Background:

This additional revenue is "new revenue development" added to the base revenue, that aligns with ENMAX Centre's 2019-2022 business plan and proposed future operational plan. These revenue streams would be activated within 4 months of their approval to proceed and would require the time to secure the equipment and people to implement the sales and programming activity.

Proposed Implementation Strategy:

Would increase revenue above budget in the areas indicated. This would provide additional services with revenue tied to it. Paid parking would require the purchase of equipment and deployment of staff to operate and generate the net revenue listed above. Increase in Banquet and Meetings would require a person working on sales initiative from the existing staff, but could be implemented immediately in order to generate the future events required. Banquet and meetings, unlike entertainment events, are booked in shorter time periods and viable in the COVID-19 environment.

Performance Measurement & Reporting:

Revenue increases would be experienced over and above budget allocation, with a goal of the revenue identified above. Parking program software would allow the ENMAX Centre to report out on paid parking usage and assist with making operational decisions if changes need to be made.

2021-2022 BUDGET ADJUSTMENTS

A-82

City Council Decision:
Approved

Department: **ENMAX Centre**

Program: **Equipment and Operational Services and Supplies in Operations**

	2021	2022
Expenditure increase (decrease)	(98,000)	(98,000)
Net Expenditure (Savings)	(98,000)	(98,000)
Funding (Savings):		
Taxation	(98,000)	(98,000)
	(98,000)	(98,000)

Objective(s):

This is a core service to ENMAX Service operations in maintaining and supplying products and services to machinery and equipment required to provide event services to patrons and clients. A reduction in each of the areas noted above can be achieved with a reduction in service standards and preventative maintenance but an increase to purchasing efficiencies.

Which City Council or organizational goals is this initiative aligned with:

Reduction in each of these areas supports Council's Accountable Leadership goal by continuous improvement regarding operational efficiencies along with aligning with their strategic goal around Financial Stewardship and reviewing the current budget to ensure a sound and sustainable future. These noted reductions also line up with ENMAX Centre's identified opportunities in their 2019 - 2022 Business Plan around being adaptable so they can respond to changes such as this reduction request.

Background:

The reduction in these areas will impact the ENMAX Centre, but by spreading it across several accounts rather than one large impact, like Life Cycle alone, it is more manageable and programmable within the operation.

Proposed Implementation Strategy:

Would reduce spending in these expense accounts as outlined above, and limit service to requirements rather than preventive maintenance programs. ENMAX Centre currently operates with financial efficiency at the forefront of their business ideas and plans, numerous departments working together to reduce spending will encourage collaboration throughout the ENMAX Centre.

Performance Measurement & Reporting:

Expenses in these four accounts fall by approximately 20% of their respective budgets. Success of these possible reductions can be measured through monthly manager financial reviews of their accounts and detail planning of their needed supplies and services.

2021-2022 BUDGET ADJUSTMENTS

A-83

City Council Decision:
Approved

Department: **ENMAX Centre**

Program: **Food & Beverage Program Expense Reduction**

	2021	2022
Expenditure increase (decrease)	(112,500)	(112,500)
Net Expenditure (Savings)	(112,500)	(112,500)
Funding (Savings):		
Taxation	(112,500)	(112,500)
	(112,500)	(112,500)

Objective(s):

This initiative involves a reduction to food inventory and costs as well as an increase to kitchen operation efficiency and transfers that allow for the kitchen budget to be reduced.

Which City Council or organizational goals is this initiative aligned with:

ENMAX Centre's 2019 - 2022 Business plan bold step of Continually Operate like a Profit Business, reducing costs in the kitchen and staffing levels/scope both compliment this bold step along with Council's strategic goal of Financial Stewardship and Economic Prosperity.

Background:

Both of these proposed reductions were changes that were part of ENMAX Centre's 2019 - 2022 Business Plan, and also part of the tax reduction plan regarding the KPMG Operational Review; therefore, it should be achievable to make happen.

Currently the ENMAX Centre staffs its concessions to ensure delivery and speed with customer service at the forefront of the operation. Staffing with union employees in these positions can become costly so staffing with a qualified non-union employee in each concession and adjusting to reduce to one operator who would roam the concessions and respond via radio when called by the concession lead would assist with the expenditure reduction required. This is not a core service for the City of Lethbridge, but food and beverage is a core program of the ENMAX Centre revenue stream.

Proposed Implementation Strategy:

Overall menu pricing for consumers may need to increase up to 10% to cover all kitchen costs. Implement a new waste and inventory management program in the kitchen.

Performance Measurement & Reporting:

Success of this reduction can be measured with by the feedback from the customer when it comes to Concession service. Reduced Kitchen budget could result in an increase to lounge and catering pricing which can be measured and compared quarterly/yearly to see if there is an impact to number of events booked or attendance in the lounge.

2021-2022 BUDGET ADJUSTMENTS

A-84

City Council Decision:
No Motion

Department: **Regulatory Services**

Program: **Animal Shelter Enforcement**

	2021	2022
Expenditure increase (decrease)	(11,000)	(11,000)
Net Expenditure (Savings)	(11,000)	(11,000)
Funding (Savings):		
Taxation	(11,000)	(11,000)
	(11,000)	(11,000)

Objective(s):

This initiative would reduce animal control enforcement on statutory holidays by providing only on-call emergency response instead of having an animal control officer on duty. The objective is to ensure a sound and sustainable financial future by reviewing departmental expenditures. This reduction initiative is related to a core service.

Which City Council or organizational goals is this initiative aligned with:

Financial Stewardship and Economic Prosperity.

Background:

After receiving feedback from the public requesting an on duty animal control officer on statutory holidays, Regulatory Services sought and received funding from City Council to add this service to the Animal Control Contract in 2016. This initiative would return animal control patrol officer patrols to pre-2016 service levels where only emergent calls are responded to on statutory holidays. As active dog licensing patrols are not generally conducted on statutory holidays this initiative should have minimal impact on collected dog licensing revenue.

Proposed Implementation Strategy:

The current agreement with the animal shelter contractor would have to be renegotiated and the new service level would be publicized to the public.

Performance Measurement & Reporting:

Funding for this service would be eliminated.

2021-2022 BUDGET ADJUSTMENTS

A-85

City Council Decision:
Approved

Department: **Corporate**

Program: **Administration Wage Freeze**

	2021	2022
Expenditure increase (decrease)	(1,109,400)	(1,109,400)
Net Expenditure (Savings)	(1,109,400)	(1,109,400)
Funding (Savings):		
Taxation	(880,000)	(880,000)
Utility Charges	(181,100)	(181,100)
Utilities, Fleet & Land (Overhead Charges)	(13,000)	(13,000)
Subdivision Surplus	(15,600)	(15,600)
Operating Reserve	(19,700)	(19,700)
	(1,109,400)	(1,109,400)

Objective(s):

Reduction initiative. Freezing tax-supported, exempt staff (Administration) salary ranges at their 2019 levels will provide an organizational cost savings.

Which City Council or organizational goals is this initiative aligned with:

This initiative aligns with Council's resolution passed on June 29, 2020 to enact a corporate-wide expense reduction options of 5% and 10%.

Background:

Typically an annual cost-of-living adjustment (COLA) is added to the exempt staff (Administration) salary ranges. This COLA is approved by Council and applied at the beginning of the payroll year.

Historically this COLA is similar to the increase negotiated by the non-protective unions within the City. This COLA increases the salary ranges, whereby providing the same percentage increase to all members of the Administration.

The COLA for 2020 was not provided, freezing salary ranges at 2019 levels. Further to this, the 2018 COLA for Administration was 0.5% lower than that received by the non protective groups in the City.

Due to the need to maintain a differential between managers and their unionized direct reports, some positions will be provided an increase to maintain a minimum differential. These estimated costs have been removed from the savings.

Proposed Implementation Strategy:

No implementation will be needed. If direction is provided to freeze the salary ranges no changes will be required.

Performance Measurement & Reporting:

Measurement of success will not be required. As salary freezes for Administration persist, there is a concern of systemic compression whereby union positions begin to encroach on the manager ranges. This will need to be monitored and potentially dealt with in the future.

2021-2022 BUDGET ADJUSTMENTS

A-86

City Council Decision:
Approved

Department: **Corporate**

Program: **Utility Budget Adjustment**

	2021	2022
Expenditure increase (decrease)	(620,000)	(500,000)
Net Expenditure (Savings)	(620,000)	(500,000)
Funding (Savings):		
Taxation	(360,000)	(280,000)
Utility Charges	(260,000)	(220,000)
	(620,000)	(500,000)

Objective(s):

To more closely align utility budgets with anticipated costs.

Which City Council or organizational goals is this initiative aligned with:

This initiative aligns with Financial Stewardship and Economic Prosperity.

Background:

Utility budgets are in part determined by the contracted rates for the electricity and natural gas commodities. The future contract rates for these commodities are not always known when utility budgets are established. Due to current favourable utility commodity costs, it is anticipated that the utility budgets for 2021 and 2022 can be reduced.

Proposed Implementation Strategy:

Utility budgets will be adjusted to account for the reduced contract rate for electricity, and for the anticipated reduced contract rate for natural gas.

Performance Measurement & Reporting:

Utility variance forecasts are already performed throughout the year. The difference between the budgeted and actual commodity contract rates is one of only several factors that impact utility cost variances. Changes in consumption, market pricing for unused/excess consumption beyond the contracted volumes, and other utility costs also contribute to potential variances.

2021-2022 BUDGET ADJUSTMENTS

A-87

City Council Decision:
Approved

Department: **Corporate**

Program: **Corporate Contingencies**

	2021	2022
Expenditure increase (decrease)	(1,000,000)	(1,500,000)
Net Expenditure (Savings)	(1,000,000)	(1,500,000)
Funding (Savings):		
Taxation	(1,000,000)	(1,500,000)
	(1,000,000)	(1,500,000)

Objective(s):

To reduce the corporate contingency budget that is used to address structural differences that may occur over the budget term.

Which City Council or organizational goals is this initiative aligned with:

This initiative aligns with Council's resolution passed on June 29, 2020 to enact a corporate-wide expense reduction options of 5% and 10%.

Background:

A contingency amount was established to provide for unanticipated expenditures or to set aside funds to cover anticipated expenditures with unknown costs. The funding amount was established and approved through the operating budget.

Proposed Implementation Strategy:

Performance Measurement & Reporting:

2021-2022 BUDGET ADJUSTMENTS

A-88

City Council Decision:
Approved

Department: **Lethbridge Transit**

Program: **Transit On Demand**

	2021	2022
Expenditure increase (decrease)	0	(353,000)
Net Expenditure (Savings)	0	(353,000)
Funding (Savings):		
Taxation	0	(353,000)
	0	(353,000)

Objective(s):

Transit on Demand is the future of Transit, allowing people to book transit that will deliver people from an area to City Link in order to ensure they can get to where they require. The program reduces the need for conventional transit, and services low ridership areas with an efficient on call system. The outcome is lower cost transit.

Which City Council or organizational goals is this initiative aligned with:

Transit Master Plan, KPMG Transit Review are pieces of the City of Lethbridge plan. This initiative aligns with the City of Lethbridge's goals of financial stewardship, and Councils strategic initiative of accountable leadership. This follows organizational initiatives identified from both the Transit Master Plan and KPMG Transit Review.

Background:

Lethbridge Transit has presented to Council, which was approved, the Transit on Demand initiative that will provide future efficient transit services. Since approval in August, 2020, the work has begun on this project to be completed in 12 months or less, with a 6 month trial to begin, and then full implementation throughout the city.

Proposed Implementation Strategy:

Lethbridge Transit is working on Transit on Demand with completion within 12 months or less, that will include changing routes, completing City Link, and having a software product that is efficient in its delivery of on demand. This will follow a trial period of 6 months, and then fully implemented throughout the city encompassing Transit on Demand and City Link to move people quicker and more efficiently than in past years.

Performance Measurement & Reporting:

Performance will be measured through a number of measurements. Its delivery of service in moving people from one destination to another in less time than its current conventional system. Move people efficiently through Transit On Demand in low ridership areas. The second measurement would be increase in ridership from past years through an efficient system. Third measurement will be the initial cost reduction of (\$355,000) in the first year, with further reduction determinations once the trial is completed.

2021-2022 BUDGET ADJUSTMENTS

A-89

City Council Decision:
Not Approved

Department: **Lethbridge Transit**

Program: **Service Reduction**

	2021	2022
Expenditure increase (decrease)	(1,100,000)	(1,100,000)
Net Expenditure (Savings)	(1,100,000)	(1,100,000)
Funding (Savings):		
Taxation	(1,100,000)	(1,100,000)
	(1,100,000)	(1,100,000)

Objective(s):

Reduce transit service frequency to 1-hour service during non-peak hours on weekdays and on Saturdays and Sundays. Peak times would maintain current 30-minute service levels from 7:00-11:30 a.m. and from 2:00-6:30 p.m. This would also include reducing service frequency on statutory holidays.

Which City Council or organizational goals is this initiative aligned with:

This initiative aligns with the City of Lethbridge's goals of financial stewardship, and Council's strategic initiatives of accountable leadership. This initiative would provide fiscal balance in areas that can accommodate that change in service.

Background:

By reducing transit service frequency to hourly from every 30 minutes during non-peak hours. Other areas such as maintenance, equipment, and service employee hours could be reduced as well. This service reduction would assist with continued lower ridership in some areas, and with the addition of On-Demand Transit Service provide better savings in conjunction with this initiative. Service frequency reduction is the only way that Transit will be able to achieve a full 10% reduction.

Proposed Implementation Strategy:

Implementation would take place over a 60 day period pending where it was in the current route schedule posting. Route adjustments and times would have to be developed and issued, along with a full communications plan both internally to all departments and externally to the community through all direct and indirect channels. Once implemented the new route times would be implemented and operational.

Performance Measurement & Reporting:

Performance measurement would be determined by lower operating expenses for services, that better match ridership. Building efficiencies throughout the service routes would result in lower overtime and spare board requirements. As ridership returns or demand increases in certain areas, than On-Demand service would be able to accommodate those demands, while Transit controls costs in standard operating areas.

2021-2022 BUDGET ADJUSTMENTS

A-90

City Council Decision:
Approved

Department: **Facility Services**

Program: **Parking Lot Snow Removal**

	2021	2022
Expenditure increase (decrease)	(76,700)	(76,800)
Net Expenditure (Savings)	(76,700)	(76,800)
Funding (Savings):		
Taxation	(76,700)	(76,800)
	(76,700)	(76,800)

Objective(s):

This service is part of a core service of Property Management for City Facilities (Business Plan, PBB) Property Management includes caretaking, window cleaning, snow removal, furnishings, access control, security, space allocation and moves, lease requirements, and operational requests. The objective is to perform less snow clearing in City facility parking lots (reduce number of snow clearings/sandings per month and/or the response criteria i.e. clear lots after 3 inches of snowfall instead of 2 inches). This reduction in snow clearing would require a change to Service Contract scope and guaranteed sums.

Which City Council or organizational goals is this initiative aligned with:

This initiative aligns with Financial Stewardship and Economic Prosperity.

Background:

The current Annual Snow Cleaning Services (Parking Lots) contract (COL-18-191) is in place seasonally until 2023. The contract scope includes snow clearing and removal from contracted City parking lots when snowfall accumulates to 50mm (2 inches) or more followed by the application of a sand salt/mix. The contract includes a guaranteed sum for 18 clearings and sandings per lot per season (avg. 3 clearings per month).

Proposed Implementation Strategy:

Potential impacts may include Increased liability for slip and fall claims. There would potentially be more snow accumulation in City parking lots. All clearings required beyond the guaranteed amount would still be at an additional cost to the City as in previous seasons. Contract re-negotiations would have to be implemented before November 1 (start of upcoming snow clearing season).

Performance Measurement & Reporting:

Parking lot condition will have to be reviewed periodically to confirm if cleaning frequency needs to be increased in some locations (priority lots) by reducing snow removal services in other City lots in order to maintain overall cost savings. The Community Services director will be updated on implementation status periodically through the season.

2021-2022 BUDGET ADJUSTMENTS

A-91

City Council Decision:
Not Approved

Department: **Regulatory Services**

Program: **Weed Act Enforcement**

	2021	2022
Expenditure increase (decrease)	(90,000)	(90,000)
Net Expenditure (Savings)	(90,000)	(90,000)
Funding (Savings):		
Taxation	(90,000)	(90,000)
	(90,000)	(90,000)
Effect on person years	Permanent -1.0	-1.0
	Non-Permanent	

Objective(s):

This initiative would eliminate enforcement of the municipal Weed Bylaw and reduce bylaw enforcement staff by one FTE. The objective is to ensure a sound and sustainable financial future by reviewing departmental expenditures. This reduction initiative is related to a core service.

Which City Council or organizational goals is this initiative aligned with:

Financial Stewardship and Economic Prosperity.

Background:

The department is tasked with enforcing the Weed Bylaw, where a bylaw officer determines whether a property is in violation of the bylaw and if it is, an order to remedy the violation is sent to the property owner. Should the owner not comply by cleaning his or her property, staff from Public Operations are then tasked with attending the property and cutting the weeds. The bill for cutting the weeds is sent to the property owner, and if it is not paid, the cost is added to the tax roll for that property. The number of weed complaints received by the department has fluctuated between 800 and 1,000 per year -depending on the growing season. Almost all of these weed complaints are related to noxious weeds as defined by our bylaw and not prohibited noxious weeds which the municipality is required to address under the provincial Weed Act. To some extent, we had previously gone looking for weed violations as well but an increased workload has turned this into a mainly complaint-based service, where we will also deal with similar properties located near the original complaint. There are also workload pressure issues for public operations who are finding it difficult to cut the weeds soon after the time granted in the weed order has expired.

Proposed Implementation Strategy:

Doing away with this service level would result in the elimination of one bylaw officer, who also conducts other bylaw related enforcement, and would also result in some delays in attending to other bylaw complaints, conducting taxi inspections, and acting as back up for rattlesnake calls. However, the department would attempt to keep business license enforcement at current levels so as not to decrease the amount of business license revenue collected. As for prohibited noxious weeds under the provincial Weed Act, which the municipality is required to address, the Parks department has a Pest Management Specialist that deals with these issues on public land. Given the few prohibited noxious weeds found on private land, this position may be able to address these issues to comply with provincial requirements. Pursuant to this initiative we would also cancel our vehicle requirement with Fleet Services. We can expect that there would be some public disquiet with this reduction in service and we would work with communications to message this.

Performance Measurement & Reporting:

Expenditures saved in the budget.

2021-2022 BUDGET ADJUSTMENTS

A-92

City Council Decision:
Approved

Department: **Parks**

Program: **Parks Maintenance Option 1**

	2021	2022
Revenue decrease (increase)	(10,000)	(10,000)
Expenditure increase (decrease)	(118,500)	(118,500)
Net Expenditure (Savings)	(128,500)	(128,500)
Funding (Savings):		
Taxation	(128,500)	(128,500)
	(128,500)	(128,500)
Effect on person years	Permanent Non-Permanent	-1.0 -1.0

Objective(s):

This initiative will see a general reduction in parks maintenance to the Parks including pathway edge mowing, irrigated turf mowing, garbage collection frequency, sports field maintenance and mowing, mulch bed renovations and shrub replacement. Efforts will be focused on preservation of living assets, use and function of the park with less attention given to appearance and aesthetics. This reduction aligns with the KPMG Operational Review recommendation for reduced mowing and naturalization in parks.

Which City Council or organizational goals is this initiative aligned with:

This initiative aligns with Council's resolution passed on June 29, 2020 to enact a corporate-wide expense reduction options of 5% and 10%.

Background:

Parks standards have evolved over the years to meet public expectations and to respond to complaints by the public. These standards are at the higher end of comparable benchmarked municipalities and correspond to the level of satisfaction expressed by City residents. These reductions align with the recommendations of the Operational Review and will yield naturalized parks where irrigation is turned off and mowing less frequent. Currently Parks receives no revenue from sport field bookings to offset maintenance costs. The effects of this reduction will be similar to Spring 2020 when staff reductions were driven by restrictions imposed by COVID-19.

Although our cost-per-capita is higher because of larger amounts of park inventory and because our levels of services are above average, the efficiency to provide parks services on a per-unit basis is average. Parks approval or satisfaction with the public has consistently been very high. The levels of services have evolved with public input through service requests, complaints and public engagement within available resources.

Proposed Implementation Strategy:

Irrigation will be reduced to slow grass growth and required mowing. Garbage collection cycles will be reduced. Mulch beds will be weeded and renovated less often and dead shrubs will not all be replaced. Pathway edge mowing will be slower happening and less frequent. Rental rates of sports fields will need to be raised and the additional revenue provided to Parks to contribute to maintenance costs. The seasonal staff numbers will be reduced by approximately 3 position in this program area.

Performance Measurement & Reporting:

Budget expenditures will be reduced by 5% in this program.

2021-2022 BUDGET ADJUSTMENTS

A-93

City Council Decision:
Approved

Department: **Parks**

Program: **Parks Lifecycle Replacement Option 1**

	2021	2022
Expenditure increase (decrease)	(75,000)	(75,000)
Net Expenditure (Savings)	(75,000)	(75,000)
Funding (Savings):		
Taxation	(75,000)	(75,000)
	(75,000)	(75,000)

Objective(s):

This initiative will reduce the ability to repair or replace parks assets that are damaged or worn including furniture, sports field structures, pathways, drainage and fencing.

Which City Council or organizational goals is this initiative aligned with:

This initiative aligns with Council's resolution passed on June 29, 2020 to enact a corporate-wide expense reduction options of 5% and 10%.

Background:

The lifecycle budget is used to repair or replace regularly occurring problems for playgrounds, pathways, furniture and other park and sport field amenities. The CIP program is used for more widespread replacement of major assets. Reduction in the more regularly occurring and smaller asset repairs will increase pressure on the CIP programs.

Proposed Implementation Strategy:

This reduction will delay much of the repair and replacement programs in place to keep parks useable and safe. Increased use and demands on the CIP will be used to fill the gap this will create.

Performance Measurement & Reporting:

Budget expenditures will be reduced by 5% in this program.

2021-2022 BUDGET ADJUSTMENTS

A-94

City Council Decision:
Approved

Department: **Parks**

Program: **Surface Repairs and Boulevard Restoration Option 2**

	2021	2022
Revenue decrease (increase)	(12,000)	(12,000)
Expenditure increase (decrease)	(21,000)	(21,000)
Net Expenditure (Savings)	(33,000)	(33,000)
Funding (Savings):		
Taxation	(33,000)	(33,000)
	(33,000)	(33,000)
Effect on person years		
Permanent		
Non-Permanent	-0.5	-0.5

Objective(s):

This initiative will extend the response time of repairs and restoration on boulevards and private property following utility repair work.

Which City Council or organizational goals is this initiative aligned with:

This initiative aligns with Council's resolution passed on June 29, 2020 to enact a corporate-wide expense reduction options of 5% and 10%.

Background:

Parks provides repair and restoration work on both City and private property following work by Utilities and Transportation work including repairs to water services, trenching, curb and sidewalk replacement programs.

Proposed Implementation Strategy:

Staff resources will be reduced which will increase the time taken on each repair and increase response time for subsequent jobs. Interdepartmental charge rates will increase beyond cost recovery. Delays or inability to meet demands may prompt the Utility departments to contract work to the Private sector rather than internal. The seasonal staff numbers will be reduced by approximately 1.75 positions in this program area.

Performance Measurement & Reporting:

Budget expenditures will be reduced by 10% in this program.

2021-2022 BUDGET ADJUSTMENTS

A-95

City Council Decision:
Not Approved

Department: **Parks**

Program: **Pest Management Option 1**

	2021	2022
Expenditure increase (decrease)	(43,400)	(43,400)
Net Expenditure (Savings)	(43,400)	(43,400)
Funding (Savings):		
Taxation	(43,400)	(43,400)
	(43,400)	(43,400)
Effect on person years		
Permanent		
Non-Permanent	-0.3	-0.3

Objective(s):

This will provide a reduction in invasive weed, mosquito, gopher and wasp control across Lethbridge.

Which City Council or organizational goals is this initiative aligned with:

This initiative aligns with Council's resolution passed on June 29, 2020 to enact a corporate-wide expense reduction options of 5% and 10%.

Background:

Parks provides a wide range of pest control including invasive weeds in developed parks and river valley, gopher control in parks and other City land, wasp control on public property, mosquito control in and adjacent to Lethbridge.

Proposed Implementation Strategy:

The reduction of seasonal staff will reduce the ability to manage invasive or harmful pests throughout the City. Planned work will be reduced and response times will increase. Seasonal staff numbers will be reduced by approximately 1 position in this program area.

Performance Measurement & Reporting:

Budget expenditures will be reduced by 5% in this program.

2021-2022 BUDGET ADJUSTMENTS

A-96

City Council Decision:
No Motion

Department: **Parks**

Program: **Pest Management Option 2**

	2021	2022
Expenditure increase (decrease)	(86,500)	(86,500)
Net Expenditure (Savings)	(86,500)	(86,500)
Funding (Savings):		
Taxation	(86,500)	(86,500)
	(86,500)	(86,500)
Effect on person years		
Permanent		
Non-Permanent	-1.0	-1.0

Objective(s):

This will provide a reduction in invasive weed, mosquito, gopher and wasp control across the city.

Which City Council or organizational goals is this initiative aligned with:

This initiative aligns with Council's resolution passed on June 29, 2020 to enact a corporate-wide expense reduction options of 5% and 10%.

Background:

Parks provides a wide range of pest control including invasive weeds in developed parks and river valley, gopher control in parks and other city land, wasp control on public property, mosquito control in and adjacent the city.

Proposed Implementation Strategy:

The reduction of seasonal staff will reduce the ability to manage invasive or harmful pests throughout Lethbridge. Planned work will be reduced and response times will increase. Seasonal staff numbers will be reduced by approximately 3 positions in this program area.

Performance Measurement & Reporting:

Budget expenditures will be reduced by 10% in this program.

2021-2022 BUDGET ADJUSTMENTS

A-97

City Council Decision:

No Motion

Department: **Parks**

Program: **Playgrounds Option 1**

	2021	2022
Expenditure increase (decrease)	(33,800)	(33,800)
Net Expenditure (Savings)	(33,800)	(33,800)
Funding (Savings):		
Taxation	(33,800)	(33,800)
	(33,800)	(33,800)
Effect on person years		
Permanent		
Non-Permanent	-0.3	-0.3

Objective(s):

Reduce the Service level of playground maintenance throughout Lethbridge.

Which City Council or organizational goals is this initiative aligned with:

This initiative aligns with Council's resolution passed on June 29, 2020 to enact a corporate-wide expense reduction options of 5% and 10%.

Background:

The City maintains 89 playgrounds and 33 school playgrounds. The Canadian Standards Association provides safety standards that are adopted and adhered to provide child safety. Activities around maintenance and upkeep are largely driven to meet or exceed the safety standards.

Proposed Implementation Strategy:

Staff reductions will reduce the ability to maintain equipment and surfacing. It will reduce the number of formal inspections made and increase the time taken to install replacement or new parts. Inspections will be reduced in the winter to the minimum allowed under the safety standards. Seasonal staff numbers will be reduced by approximately 1 position in this program area.

Performance Measurement & Reporting:

Budget expenditures will be reduced by 5% in this program.

2021-2022 BUDGET ADJUSTMENTS

A-98

City Council Decision:
Approved

Department: **Parks**

Program: **Public Event Support Option 2**

	2021	2022
Revenue decrease (increase)	(10,000)	(10,000)
Expenditure increase (decrease)	(30,000)	(30,000)
Net Expenditure (Savings)	(40,000)	(40,000)
Funding (Savings):		
Taxation	(40,000)	(40,000)
	(40,000)	(40,000)
Effect on person years		
Permanent		
Non-Permanent	-0.5	-0.5

Objective(s):

This will reduce service in rented picnic shelter cleaning and in support of special events.

Which City Council or organizational goals is this initiative aligned with:

This initiative aligns with Council's resolution passed on June 29, 2020 to enact a corporate-wide expense reduction options of 5% and 10%.

Background:

Parks provides the cleaning services to picnic shelters between bookings. Parks provides assistance and services to the logistics of having special events including staff on hand to address concerns, providing furniture and amenities, garbage collection, public address systems, providing electricity, utility marking, and post event clean up.

Proposed Implementation Strategy:

Inter-departmental charge rates will increase beyond cost recovery including full overtime recovery. This will affect all special events including Canada Day, the annual dragon boat festival, various fund raising and cultural events. Reduced staff numbers will reduce the services available. Time needed to clean picnic shelters between bookings will increase and limit the number of event bookings possible. Rental rates for picnic shelters will need to increase. Seasonal staff numbers will be reduced by approximately 1.5 positions in this program area.

Performance Measurement & Reporting:

Budget expenditures will be reduced by 10% in this program.

2021-2022 BUDGET ADJUSTMENTS

A-99

City Council Decision:
Approved

Department: **Infrastructure Administration**

Program: **Reduction of Administrative Support Services**

	2021	2022
Expenditure increase (decrease)	(68,100)	(68,100)
Net Expenditure (Savings)	(68,100)	(68,100)
Funding (Savings):		
Taxation	(16,500)	(16,500)
Utility Charges	(51,600)	(51,600)
	(68,100)	(68,100)

Objective(s):

The objective of this reduction would be to reduce the overall level of service provided by Infrastructure Services administration to the Business Units that it currently supports.

Which City Council or organizational goals is this initiative aligned with:

This initiative aligns with Council's resolution passed on June 29, 2020 to enact a corporate-wide expense reduction options of 5% and 10%.

Background:

The Infrastructure Services Administration budget is comprised of staffing, supplies and services that directly support the management, accounting and administrative support needs of all Infrastructure Services Business Units. This also includes office costs (specialty paper, copying, office supplies) for both City Hall and Stafford Centre. This initiative would reduce the overall level of support that this Business Unit provides. This would be done by a reduction to office supply budgets, elimination of budget that provides for additional office services to Business Units when required (Stafford Centre reception, backfilling for vacation relief at Public Operations), and a reduction to Business Unit training.

Proposed Implementation Strategy:

Performance Measurement & Reporting:

2021-2022 BUDGET ADJUSTMENTS

A-100

City Council Decision:
Approved

Department: **Infrastructure Administration**

Program: **Asset Management Special Services & Studies and Contractual Services**

	2021	2022
Expenditure increase (decrease)	(26,600)	(26,600)
Net Expenditure (Savings)	(26,600)	(26,600)
Funding (Savings):		
Taxation	(11,100)	(11,100)
Utility Charges	(15,500)	(15,500)
	(26,600)	(26,600)

Objective(s):

This initiative will reduce spending on special services, studies and contractual services.

Which City Council or organizational goals is this initiative aligned with:

This initiative aligns with Council's resolution passed on June 29, 2020 to enact a corporate-wide expense reduction options of 5% and 10%.

Background:

This funding is used for special projects to help advance Asset Management capacity and knowledge. It is also used for feasibility projects to gain an understanding of strategies and impacts of implementing new ideas in the organization.

Proposed Implementation Strategy:

Performance Measurement & Reporting:

2021-2022 BUDGET ADJUSTMENTS

A-101

City Council Decision:
Approved

Department: **311 Customer Service**

Program: **Reduction in Special Services & Studies**

	2021	2022
Expenditure increase (decrease)	(17,300)	(17,300)
Net Expenditure (Savings)	(17,300)	(17,300)
Funding (Savings):		
Taxation	(17,300)	(17,300)
	(17,300)	(17,300)

Objective(s):

This reduction initiative in combination with the reduction in travel & training will enable 311 to achieve the 5% reduction target. The main objective is to achieve the 5% reduction without affecting staffing levels which could have an impact on the Citizen Centric Customer Service Strategy. This initiative is a reduction in spending on system enhancements in 2021 and 2022. The system is new, and this reduction should not affect the overall performance or future strategies.

Which City Council or organizational goals is this initiative aligned with:

It does maintain the staffing levels which will be necessary to roll out the Citizen Centric Customer Service Strategy.

Background:

The Microsoft Dynamics Customer Relationship Management (CRM) (with VeloCity CRM software customization by KPMG) was launched in Q1 of 2019. The Special Services & Studies budget was designed to allow for future system enhancements and integrations to other corporate systems. This reduction will leave \$52,000 in both 2021 and 2022 budget years for any such work.

Proposed Implementation Strategy:

There is no immediate impact to service levels and this could be implemented at the start of 2021.

Performance Measurement & Reporting:

Special Services & Studies is for future work and enhancements. Success would therefore be measured if the system is still meeting our requirements at the end of 2022.

2021-2022 BUDGET ADJUSTMENTS

A-102

City Council Decision:
Approved

Department: **Transportation**

Program: **Transportation Admin**

	2021	2022
Expenditure increase (decrease)	(56,000)	(56,000)
Net Expenditure (Savings)	(56,000)	(56,000)
Funding (Savings):		
Taxation	(56,000)	(56,000)
	(56,000)	(56,000)

Objective(s):

This initiative will reduce the annual slope repairs/monitoring budget to \$25,000 from the original budget of \$50,000. The budget for incidental damage to City vehicles will be reduced to \$30,000, approximately 1/2 of the current \$61,000 budget.

Which City Council or organizational goals is this initiative aligned with:

This initiative aligns with Council's resolution passed on June 29, 2020 to enact a corporate-wide expense reduction options of 5% and 10%.

Background:

The slope monitoring budget was created several budget cycles ago to address the funding necessary to monitor various slope failures in the City adjacent to residential development. Since that time the degree of movement/failure has slowed somewhat and so less monitoring is being conducted. The preventable accident budget was formed to accommodate uninsured accidental vehicle/equipment damage that occurs during the course of our work. We have developed enhanced safe work practices and are currently reducing the accidents claims each year, estimated at a 50% reduction in ongoing years.

Proposed Implementation Strategy:

This reduction will have a minimal impact on the service levels. This is part of our ongoing efforts toward improving operational efficiencies.

Performance Measurement & Reporting:

The reduction in slope monitoring can be accommodated as there will be less monitoring completed each year. This will not impact service levels for slope failure. Accidental damages to vehicles is being reduced each year as this is an avoidable incident that must be monitored, tracked and acted on soon after it occurs.

2021-2022 BUDGET ADJUSTMENTS

A-103

City Council Decision:
Approved

Department: **Transportation**

Program: **Sidewalk, Pathway and Bridge Maintenance Option 1**

	2021	2022
Expenditure increase (decrease)	(55,000)	(55,000)
Net Expenditure (Savings)	(55,000)	(55,000)
Funding (Savings):		
Taxation	(55,000)	(55,000)
	(55,000)	(55,000)

Objective(s):

This reduction initiative includes the following areas:

- Property acquisition for Rights of Way and clean-up of existing Right-of-Way (ROW) issues
- A 5% reduction in sidewalk repairs, pathway repairs and bridge maintenance.

Which City Council or organizational goals is this initiative aligned with:

This initiative aligns with Council's resolution passed on June 29, 2020 to enact a corporate-wide expense reduction options of 5% and 10%.

Background:

Each of these areas is considered core and a reduction will affect service levels somewhat. A 5% reduction can likely be accommodated without a major impact and the condition of all will start to slowly decline.

Proposed Implementation Strategy:

The lowering of the service level is hard to measure annually as is maintenance related, however lower levels of funding will result in a decline in overall conditions of our sidewalks, pathways and bridges. The 4 year Capital Improvement Program (CIP) also allocates money towards the rehabilitation of bridges, sidewalks and pathways. Due to the restrictiveness of the provincial grants that fund these CIP programs, general maintenance work is generally considered an ineligible expense.

Performance Measurement & Reporting:

Condition assessment of this asset must be done frequently (every three to five years) and service requests will indicate if the public is expecting more than the City can afford.

2021-2022 BUDGET ADJUSTMENTS

A-104

City Council Decision:

No Motion

Department: **Transportation**

Program: **Sidewalk, Pathway and Bridge Maintenance Option 2**

	2021	2022
Expenditure increase (decrease)	(85,000)	(85,000)
Net Expenditure (Savings)	(85,000)	(85,000)
Funding (Savings):		
Taxation	(85,000)	(85,000)
	(85,000)	(85,000)

Objective(s):

This reduction involves Property acquisition (purchase and clean-up of existing Right of Way issues) as well as a 10% reduction in sidewalk repairs, pathway repairs and bridge maintenance.

Which City Council or organizational goals is this initiative aligned with:

This initiative aligns with Council's resolution passed on June 29, 2020 to enact a corporate-wide expense reduction options of 5% and 10%.

Background:

These areas are considered core services, and a reduction will affect service levels. A 5% reduction can likely be accommodated without a major impact, however a 10% reduction, specifically in bridge maintenance, will start to deteriorate the city's bridge assets and the condition of all will start to decline.

Proposed Implementation Strategy:

The lowering of the service level is hard to measure annually as it is maintenance-related. However, lower levels of funding will result in a decline in overall conditions of our sidewalks, pathways and bridges. The Capital Improvement Program (CIP) also directs funding towards the rehabilitation of bridges, however maintenance work is generally not part of the CIP program. Both a strong maintenance program and Capital rehabilitation program are considered important aspects of good asset management of this very expensive asset, i.e. bridges.

Performance Measurement & Reporting:

Condition assessment of this asset must be done frequently (every three to five years) and service requests will indicate if the public is expecting more than the City can afford.

2021-2022 BUDGET ADJUSTMENTS

A-105

City Council Decision:

Approved

Department: **Transportation**

Program: **Traffic Operations and Signals**

	2021	2022
Expenditure increase (decrease)	(135,000)	(135,000)
Net Expenditure (Savings)	(135,000)	(135,000)
Funding (Savings):		
Taxation	(135,000)	(135,000)
	(135,000)	(135,000)

Objective(s):

This reduction initiative consolidates a number of areas in Traffic Operations and Traffic signals with an overall 5% reduction:

- 1) a \$10,000 reduction in Traffic Studies,
- 2) \$15,000 reduction in sign fabrication/installation,
- 3) \$10,000 in line painting program,
- 4) \$85,000 from Traffic Signals (labor and equipment) and
- 5) \$15,000 from Temporary Traffic Control (reduced labor and equipment).

The objective is to reduce 5% of costs and this will affect service levels of this infrastructure

Which City Council or organizational goals is this initiative aligned with:

This initiative aligns with Council's resolution passed on June 29, 2020 to enact a corporate-wide expense reduction options of 5% and 10%.

Background:

Proposed Implementation Strategy:

These will all reduce service levels and we will simply do less work each year to stay within the new budget. For example, lateral line painting that is done one to two times annually at all school crosswalks, may only be able to accomplish once per year.

Performance Measurement & Reporting:

There are a variety of performance measures, primarily the accomplishments of the crews on an annual basis. Over the next several years we will track where our new baseline is for line painting and sign replacements.

2021-2022 BUDGET ADJUSTMENTS

A-106

City Council Decision:

Approved

Department: **Transportation**

Program: **Road Maintenance and Operating Transfers Option 1**

	2021	2022
Expenditure increase (decrease)	(200,000)	(200,000)
Net Expenditure (Savings)	(200,000)	(200,000)
Funding (Savings):		
Taxation	(200,000)	(200,000)
	(200,000)	(200,000)
Effect on person years		
Permanent		
Non-Permanent	-0.5	-0.5

Objective(s):

This initiative will reduce the amount spent annually on road repairs (potholes & patching repair) and sidewalk repairs by approximately 5%, which will result in a lowering of the overall condition of our road network and sidewalk network.

Which City Council or organizational goals is this initiative aligned with:

This initiative aligns with Council's resolution passed on June 29, 2020 to enact a corporate-wide expense reduction options of 5% and 10%.

Background:

The road maintenance program is approximately \$2.4 million annual program that involves pothole repair, utility patching, crack sealing, major road repairs and gravel road maintenance. In addition, approximately \$2.09 million is dedicated annually towards asphalt overlay programs and sidewalk repairs/replacements. The intent is to reduce the amount spent on road repairs and sidewalk repairs approximately 5%, which will result in a lowering of the overall condition of our road network and sidewalk network. In the current 2018-2027 Capital Improvement Program, the asphalt overlay program was increased to prevent the future decline of local road conditions.

Proposed Implementation Strategy:

The service levels of both the road network and sidewalk network will be impacted, minimally in the first few years. However with chronic underfunding over several years, the conditions would decline below our acceptable standard.

Performance Measurement & Reporting:

Condition assessments of the road and sidewalk system must be done on a frequent basis in order to have an acceptable condition of infrastructure. These conditions are monitored annually, as this is a requirement of the grant funding.

2021-2022 BUDGET ADJUSTMENTS

A-107

City Council Decision:
No Motion

Department: **Transportation**

Program: **Street Sweeping Option 1**

	2021	2022
Expenditure increase (decrease)	(85,000)	(85,000)
Net Expenditure (Savings)	(85,000)	(85,000)
Funding (Savings):		
Taxation	(85,000)	(85,000)
	(85,000)	(85,000)
Effect on person years		
Permanent		
Non-Permanent	-0.5	-0.5

Objective(s):

The majority of the sweeping program is considered Core - Spring sweeping occurs each year to remove sand/salt and debris from City roads and to reduce this material from entering storm drains and ultimately the Oldman River. Fall sweeping is considered Core as it removes leaf accumulation that can block storm drains. The periodic sweeping downtown and along arterial roads is considered non core but is highly expected by the public (specifically downtown) to keep streets clean and attractive.

Which City Council or organizational goals is this initiative aligned with:

This initiative aligns with Council's resolution passed on June 29, 2020 to enact a corporate-wide expense reduction options of 5% and 10%.

Background:

This budget reduction initiative merely reduces the labor and equipment operating during the spring cleanup program and also our nighttime cleaning program that also operates during the spring. The goal is still to try to complete all residential neighborhoods. However, if budget does not allow, we would stop the cleaning for that year and continue in this neighborhood at the start of next year.

Proposed Implementation Strategy:

The impact would be a dirtier city, particularly along arterial roadways and in residential areas that may not get cleaned each year. The City has a long standing history of being able to clean each residential neighborhood each year and this may not be possible with a 5% reduction.

Performance Measurement & Reporting:

Monitoring that number of residential subdivisions that are completed each year. Tracking service requests for those that cannot be accommodated at the end of the spring cleanup program.

2021-2022 BUDGET ADJUSTMENTS

A-108

City Council Decision:
Not Approved

Department: **Transportation**

Program: **Transportation Snow and Ice Option 1**

	2021	2022
Expenditure increase (decrease)	(190,000)	(190,000)
Net Expenditure (Savings)	(190,000)	(190,000)
Funding (Savings):		
Taxation	(190,000)	(190,000)
	(190,000)	(190,000)
Effect on person years		
Permanent		
Non-Permanent	-1.0	-1.0

Objective(s):

This reduction initiative affects core services of Snow and Ice control.

Which City Council or organizational goals is this initiative aligned with:

This initiative aligns with Council's resolution passed on June 29, 2020 to enact a corporate-wide expense reduction options of 5% and 10%.

Background:

This budget initiative reduces the amount and service level for ice control, sanding, salting and plowing. It will reduce our current snow watch personnel from four people to two people by more effectively utilizing staff on after hours patrols. It also reduces the labor, equipment and material for Ice control resulting in a slightly lower service level.

Proposed Implementation Strategy:

The Snow and Ice control program follows a council approved Snow and Ice policy along with our internal snow and ice procedures. This impact can be accommodated as a budget reduction as involves applying just slightly less effort (5%) for ice control operations during winter months. The public may react negatively which is usual during winter storms.

Performance Measurement & Reporting:

The Snow and Ice program is backstopped by the Municipal Revitalization Stabilization Reserve (MRSR) for extreme weather conditions. Annual tracking of transfers from or to the MRSR will be used to establish our average snow and ice budget necessary to keep city streets and pathways safe during winter months.

2021-2022 BUDGET ADJUSTMENTS

A-109

City Council Decision:

Approved

Department: **ENMAX Centre**

Program: **Reduction in Service Level - Junior Hockey Games**

	2021	2022
Expenditure increase (decrease)	(60,750)	(60,750)
Net Expenditure (Savings)	(60,750)	(60,750)
Funding (Savings):		
Taxation	(60,750)	(60,750)
	(60,750)	(60,750)

Objective(s):

This is a non-core service, but a reduction of service in the Junior Hockey programming area. Reduction in total building cleaning for Junior Hockey: total cleaning held 4x per year, including ceiling level, etc. In addition, reduction per game by: one labourer game day preparation, one operator during game event. Reduction in contracted services of hostess, security, at junior hockey games for 34 home games. This initiative will see a reduction of 3 hostesses and 4 security staff per game.

Which City Council or organizational goals is this initiative aligned with:

City Council passed a resolution to bring forward 5% and 10% operating reduction programs.

Background:

Junior Hockey is one of ENMAX Centre's higher cost areas. ENMAX Centre should be able to achieve these reductions without high impact to game programming and no impact to the Lethbridge Hurricanes ability to generate dollars as outlined by the contract.

Proposed Implementation Strategy:

This would be implemented in 2021 and applied to scheduling of areas as outlined above. The result is a reduction of cleaning services, and a reduction of patron services during junior hockey games. ENMAX Centre is known for being one of the cleanest buildings in the Western Hockey League (WHL) and while maintaining cleanliness and ensuring health and safety cleaning protocols are met, there will be a reduction to standard practice and level of service.

Performance Measurement & Reporting:

While ENMAX Centre prides itself on being one of the cleanest buildings in the WHL patrons may not realize how clean it has been until reduced staffing levels around cleaning. The longevity of the building and the great shape it is in is due in high part to how clean the building is and maintenance of it. Reduced hours that impact these tasks could have an effect on the building overall.

2021-2022 BUDGET ADJUSTMENTS

A-110

City Council Decision:
Approved

Department: **Facility Services**

Program: **Custodial Service Reduction**

	2021	2022
Expenditure increase (decrease)	(282,000)	(282,000)
Net Expenditure (Savings)	(282,000)	(282,000)
Funding (Savings):		
Taxation	(282,000)	(282,000)
	(282,000)	(282,000)

Objective(s):

This service is part of a core service of Property Management for City Facilities (Business Plan, Priority Based Budget (PBB)) Property Management includes caretaking, window cleaning, snow removal, furnishings, access control, security, space allocation and moves, lease requirements, and operational requests. The objective is to reduce the cleaning service schedule in all administrative buildings that currently have 5 or more days/week of cleaning services by 2 days/week, with the exception of Transit Park N Ride which would remain at 7 days/week (i.e. 5 day/week service would reduce to 3 day/week service). The Service Contract would be amended to suit the scope reduction.

Which City Council or organizational goals is this initiative aligned with:

This initiative aligns with Financial Stewardship and Economic Prosperity.

Background:

The current Professional Corporate Custodial Services contract (COL-18-061) is in place until 2023. The cleaning tasks and requirements are specific to each identified facility. Changes have recently been made to cleaning priorities and procedures in response to COVID.

Proposed Implementation Strategy:

Additional cleaning could be provided as requested and as funded by user groups based on available Business Unit operational budgets. Contract re-negotiations would have to be conducted then schedule changes would be implemented as directed. COVID related changes to cleaning scope would remain in place until directed otherwise and would then be delivered on the reduced schedule.

Performance Measurement & Reporting:

This initiative may require a change in staff and public expectations. Cleaning requirements will have to be reviewed periodically to confirm if cleaning frequency needs to be increased in some locations by reducing cleaning services in other locations or facilities in order to maintain overall cost savings. Any concerns and community/staff feedback can be reviewed with the Community Services Director as needed.

2021-2022 BUDGET ADJUSTMENTS

A-111

City Council Decision:
Directional

Department: **Public Safety Communications Centre**

Program: **Break Relief Reduction**

	2021	2022
Expenditure increase (decrease)	(311,000)	(311,000)
Net Expenditure (Savings)	(311,000)	(311,000)
Funding (Savings):		
Taxation	(311,000)	(311,000)
	(311,000)	(311,000)

Objective(s):

This initiative would achieve a 5 % budget reduction through a reduction in Break Relief for the On-Floor, 24/7/365 staff. Currently the Public Safety Communications Centre (PSCC) schedules personnel to attend the PSCC to provide relief for staff to be able to have scheduled Lunch and supper breaks during their 12 hour shifts. This work is not in accordance with the collective agreement with Local 237 of the Internal Association of Fire Fighters (IAFF), but was instituted many years ago to ensure that there were sufficient personnel on the floor to maintain call taking and dispatching capacity to ensure continuity of services to the community without calls having to be forwarded to a secondary Public Safety Answering Point. (PSAP-911 center) The loss of this scheduled relief will mean a requirement to work with the union to reduce the Shifts from 12 hours paid with relief, to 11 hours with paid relief. Collective bargaining starts sometime after the current collective agreement is over 31 December 2020.

Which City Council or organizational goals is this initiative aligned with:

The provision of 911 and Police and Fire Dispatch Services are aligned with Liveable Communities, Compassionate Community, and Accountable Leadership. Council provides support from the PSCC to our citizens in need on the worst days of their lives to help to ensure that they have assurance that police fire and emergency medical assistance will be dispatched in a meaningful way by City of Lethbridge .

Background:

With the onset of COVID -19 and the need to control costs, City Council has asked for a 5% Reduction in Business Unit Operating Budgets. This 5 % Is being made up of a reduction in Break Relief for the On Floor 24/7/365 staff's Break Relief. Currently staff are paid for 12-hour shifts and work for the full 12 hours. They have a relief person come in to provide them with their mandated 1-hour break during their shift, and they are required to stay on premises during this time.

The intent of this cut is to either:

- a.) reduce the Break Relief costs by not having any break relief come in to cover the staff on their breaks. This would cause a possible issue during minimum staffing over-night between 1 a.m.-7 a.m. when only 4 staff are on the floor, and they would be reduced to 3 during breaks if they "self-relieved in place", or
- b.) reduce the staff's pay for a 12-hour shift by 1 hour and allow them to have their 1-hour break outside of the PSCC and the Fire Headquarters while still providing the relief to cover the position. This will alleviate the loss of coverage by having the minimum manned shift short-staffed during breaks.

This is a Collective Agreement issue and will need to garner agreement from the union during collective bargaining in late 2020.

Proposed Implementation Strategy:

Once the need to reduce the budget by this amount is identified, then the PSCC management would work with HR and the Union to identify the best options to solve this problem. It is expected that during collective bargaining this could be resolved with mutual satisfaction. Breakdown of the \$311,000: Break relief covers 15 hours of relief time each day currently at an average of \$46/hr. (\$46x 15 x 365 x1.235=\$311,034)

Performance Measurement & Reporting:

Once the changes are implemented, PSCC management will observe the operational efficiencies of the Centre to ensure that the loss of this Relief is not in any way hampering operations. If it is then a model that will reduce the impact will be reviewed and proposed.

2021-2022 BUDGET ADJUSTMENTS

A-112

City Council Decision:

Directional

Department: **Public Safety Communications Centre**

Program: **Reduce R3 Peak Position Hours**

	2021	2022
Expenditure increase (decrease)	(100,000)	(100,000)
Net Expenditure (Savings)	(100,000)	(100,000)
Funding (Savings):		
Taxation	(100,000)	(100,000)
	(100,000)	(100,000)

Objective(s):

Currently the Public Safety Communications Centre (PSCC) schedules personnel to attend the PSCC to provide peak-time support to cover periods of increased workload. This Peak R3 Position is scheduled for 12 hours a day, 7 days a week. A savings of \$100,000 can be identified if this position is reduced in hours from 12 hours a day to 8 hours and reduced in frequency from every day to only Monday to Friday. This will still provide peak-time support and the hours this support is provided will need to be shifted so that the R3 is on the floor during the highest volume hours.

Which City Council or organizational goals is this initiative aligned with:

The provision of 911 and Police and Fire Dispatch Services are aligned with Liveable Communities, Compassionate Community, and Accountable Leadership. Council provides support from the PSCC to our citizens in need on the worst days of their lives to help to ensure that they have assurance that police fire and medical assistance will be dispatched in a meaningful way by City of Lethbridge.

Background:

The Bellmio report (an operational review of the PSCC) identified the need to have our capability and capacity matched to the workload. The current schedule has peak positions reporting to the PSCC in order to match and meet these requirements. The decision to look at the reduction of this positions hours will provide some relief to the budget. This will reduce the overall capacity of the PSCC to meet the needs of the community during certain periods of the day when it has been determined that there is a need. This will reduce the ability of the current Second Police Dispatcher to cover off the needs of the police units on beat during this time. This is deemed to be the least impactful cut that could be made to the on-floor staffing to reduce budgets.

Proposed Implementation Strategy:

Once the need to reduce the budget by this amount is identified, then the PSCC management would work with Human Resources (HR) and the Union to identify the best options to solve this problem. This would require a letter of agreement with the union and as such would need to be discussed and planned, as it removes hours from the union staff. Going into collective bargaining as of December 31st 2020, this will likely take a year to fully implement. It is expected that during collective bargaining this could be resolved with mutual satisfaction. The Breakdown of the \$100,000 savings is based on an average wage in the PSCC of \$46/hr x the savings of time. (Peak is 12 hours a day 7 days a week at \$46/hr now it is 8 hours a day 5 days a week. Therefore: $46 \times 12 \times 365 \times 1.235 = \$248,827$ - $(8 \times 365 \times 46 \times 1.235) = \$165,885 = \$82,942$ Strictly for hours. Uniforms, OT, Service Pay, Shift Differential, and training costs amount to $(\$800 + \$5000 + \$1000 + \$5000 + \$4000) = \$15,800/\text{year}$ So $\$83,000 + \$15,000 = \$98,000 \sim \$100,000/\text{year}$.)

Performance Measurement & Reporting:

Once the changes are implemented, PSCC management will observe the operational efficiencies of the Centre to ensure that the loss of these Peak time hours is not in any way hampering operations. If it is, then a model that will reduce the impact will be reviewed and proposed.

2021-2022 BUDGET ADJUSTMENTS

A-113

City Council Decision:
Not Approved

Department: **Regulatory Services**

Program: **NOKA Spay/Neuter Program Grant**

	2021	2022
Expenditure increase (decrease)	(45,000)	(45,000)
Net Expenditure (Savings)	(45,000)	(45,000)
Funding (Savings):		
Taxation	(45,000)	(45,000)
	(45,000)	(45,000)

Objective(s):

This initiative will eliminate annual grant funding to the No Kill Animal Association (NOKA). The objective is to ensure a sound and sustainable financial future by reviewing departmental expenditures. This reduction initiative is related to a non-core service.

Which City Council or organizational goals is this initiative aligned with:

Financial Stewardship and Economic Prosperity.

Background:

In 2005 after a pilot project City Council agreed to provide annual funding (currently \$45,000) to provide a low cost spay and neuter program for the municipality. The program is aimed at assisting citizens in financial need by subsidizing the spay or neuter of their pets while at the same time reducing the number of unwanted animals in our community. Should the initiative be approved the municipality would no longer provide funding to assist individuals in obtaining these targeted veterinarian services.

Proposed Implementation Strategy:

Under the Fee for Service agreement entered into with The No Kill Animal Association (NOKA), the municipality needs to give 60 days notice to terminate the agreement.

Performance Measurement & Reporting:

The funding to support this program would cease.

2021-2022 BUDGET ADJUSTMENTS

A-114

City Council Decision:
Approved

Department: **Parks**

Program: **General Maintenance Option 1**

	2021	2022
Expenditure increase (decrease)	(198,500)	(198,500)
Net Expenditure (Savings)	(198,500)	(198,500)
Funding (Savings):		
Taxation	(198,500)	(198,500)
	(198,500)	(198,500)
Effect on person years		
Permanent		
Non-Permanent	-1.3	-1.3

Objective(s):

This will reduce general maintenance in open space across the City including to the efforts to maintain water quality in storm ponds, graffiti abatement, snow clearing, irrigation operations, and forestry management.

Which City Council or organizational goals is this initiative aligned with:

This initiative aligns with Council's resolution passed on June 29, 2020 to enact a corporate-wide expense reduction options of 5% and 10%.

Background:

Parks manages City services, City wide on open space or the public realm across Lethbridge. This includes efforts made to prevent the storm water in retention ponds from growing algae and smelling, maintaining approximately half our urban forest which are located on roadways, an clearing snow on sidewalks and City owned buildings. Irrigation is managed for a number of public buildings and areas in addition to the systems in Parks. A graffiti abatement program is done across Lethbridge primarily in non-park locations.

Although our cost per capita is higher because of higher amounts of park inventory and our levels of services are above average, the efficiency to provide parks services on a per unit basis is average. Parks approval or satisfaction with the public has consistently been very high. The levels of services have evolved with public input through service requests, complaints and public engagement within available resources.

Proposed Implementation Strategy:

Reductions in seasonal staffing will result in a reduction in the ability to provide these City wide services across Lethbridge. Storm water retention ponds will become problematic. Forestry maintenance will be reduced increasing tree mortality, therefore increasing risk of property damage. Graffiti cleanup will slow which will increase the appeal of this type of vandalism. Snow clearing on city sidewalks, city buildings and pathways will take longer. These reductions will be applied in an effort to preserve living assets and comply with legislation and policy. Response times will increase and service levels will decrease proportionally. Seasonal staff numbers will be reduced by approximately 3.90 seasonal staff in this program area.

Performance Measurement & Reporting:

Budget expenditures will be reduced by 5% in this program.

2021-2022 BUDGET ADJUSTMENTS

A-115

City Council Decision:
Not Approved

Department: **Parks**

Program: **Seasonal Displays Option 1**

	2021	2022
Expenditure increase (decrease)	(141,000)	(141,000)
Net Expenditure (Savings)	(141,000)	(141,000)
Funding (Savings):		
Taxation	(141,000)	(141,000)
	(141,000)	(141,000)
Effect on person years		
Permanent		
Non-Permanent	-1.2	-1.2

Objective(s):

Reduction in seasonal displays including Christmas lights, and other seasonal displays at Brewery Gardens. This will eliminate the annual flower programs and eliminate the installation of decorative fountains in storm ponds.

Which City Council or organizational goals is this initiative aligned with:

This initiative aligns with Council's resolution passed on June 29, 2020 to enact a corporate-wide expense reduction options of 5% and 10%.

Background:

The Parks Department provides city wide services to make Lethbridge more attractive, festive and livable. These non core services will limit and remove some of the decorative features throughout Lethbridge.

Proposed Implementation Strategy:

Staff responsible to provide these services will be reduced. Seasonal displays will be reduced, annual floral gardens and planter programs will be eliminated, and decorative fountains will be discontinued in storm ponds. Seasonal staff numbers will be reduced by approximately 3.6 seasonal staff in this program area.

Performance Measurement & Reporting:

Budget expenditures will be reduced by 5% in this program.

2021-2022 BUDGET ADJUSTMENTS

A-116

City Council Decision:
No Motion

Department: **Parks**

Program: **Dryland Mowing Option 2**

	2021	2022
Revenue decrease (increase)	(5,000)	(5,000)
Expenditure increase (decrease)	(100,000)	(100,000)
Net Expenditure (Savings)	(105,000)	(105,000)
Funding (Savings):		
Taxation	(105,000)	(105,000)
	(105,000)	(105,000)
Effect on person years		
Permanent		
Non-Permanent	-1.0	-1.0

Objective(s):

This will extend the time prior to and between mowing cycles in the non-irrigated turf (dryland grasses) throughout Lethbridge. Mowing will be reduced by one cut per year from the typical three or four cuts. The areas affected will be along roadways, on buffers and fire breaks adjacent to residential properties. Some areas may be eliminated from mowing and left naturalized. The appearance of the areas will be long brown grass and weeds for longer periods prior to being mowed. This aligns with the recommendation in the KPMG Operational Review for reduced mowing and naturalization.

Which City Council or organizational goals is this initiative aligned with:

This initiative aligns with Council's resolution passed on June 29, 2020 to enact a corporate-wide expense reduction options of 5% and 10%.

Background:

Mowing cycles are currently at three to four mowing's per season on 353 hectares of turf. The number of mowing cycles will be reduced to one or no times per year and the completion of a cycle will take longer leaving the affected areas with long grass for an extended time. This is a reduction similar to reductions implemented in 2020 due to staffing reductions driven by COVID-19 and will provide similar results.

Although our cost per capita is higher because of higher amounts of park inventory and our levels of services are above average, the efficiency to provide parks services on a per unit basis is average. Parks approval or satisfaction with the public has consistently been very high. The levels of services have evolved with public input through service requests, complaints and public engagement within available resources.

Proposed Implementation Strategy:

There will be a later start in the spring to this work and the year end mowing will be delayed. Spring mowing cycles will be eliminated so turf will not be cut until it is mature and dry. Mowing of complete areas will be reduced to perimeter mowing only. Mowing will be completed in a less timely manner than citizens have seen in the past. Interdepartmental charge rates will be increased beyond cost recovery. Priority of mowing will be based on fire prevention and safety rather than appearance. Seasonal staff numbers will be reduced by approximately 3 seasonal staff in this program area.

Performance Measurement & Reporting:

Expenditures will be reduced 20% in this program.

2021-2022 BUDGET ADJUSTMENTS

A-117

City Council Decision:
No Motion

Department: **Parks**

Program: **Parks Maintenance Option 2**

	2021	2022
Revenue decrease (increase)	(20,000)	(20,000)
Expenditure increase (decrease)	(277,500)	(277,500)
Net Expenditure (Savings)	(297,500)	(297,500)
Funding (Savings):		
Taxation	(297,500)	(297,500)
	(297,500)	(297,500)
Effect on person years		
Permanent		
Non-Permanent	-3.2	-3.2

Objective(s):

This will see a general reduction in parks maintenance to the parks, including pathway edge mowing, irrigated turf mowing reductions, garbage collection frequency, sports field maintenance and mowing, mulch bed renovations and shrub replacement. Efforts will be focused on preservation of living assets, use and function of the park, with less attention given to appearance and aesthetics. This reduction aligns with the KPMG Operational Review recommendation to reduce mowing and naturalization in parks.

Which City Council or organizational goals is this initiative aligned with:

This initiative aligns with Council's resolution passed on June 29, 2020 to enact a corporate-wide expense reduction options of 5% and 10%.

Background:

Parks standards have evolved over the years to meet public expectations and respond to complaints by the public. These standards are at the higher end of comparable benchmarked municipalities and correspond to the level of satisfaction expressed by residents. These reductions align with the recommendations of the Operational Review and will yield naturalized parks where irrigation is turned off and reduced mowing frequencies. Currently Parks receive no revenue from sports field booking to offset maintenance costs. This will require an increase in the rental rates and the revenue from bookings being allocated to offset maintenance costs. The effects of this reduction will be similar to 2020 spring when staff reductions were driven by restrictions imposed by COVID-19. Recovery of a slower spring start will not occur as it did in 2020.

Although our cost per capita is higher because of higher amounts of park inventory and our levels of services are above average, the efficiency to provide parks services on a per unit basis is average. Parks approval or satisfaction with the public has consistently been very high. The levels of services have evolved with public input through service requests, complaints and public engagement within available resources.

Proposed Implementation Strategy:

Irrigation will be reduced to slow grass growth and required mowing. Garbage collection cycles will be reduced. Mulch beds will be weeded and renovated less often and dead shrubs will not all be replaced. Pathway edge mowing will be slower happening and less frequent. Rental rates of sports fields will need to be raised and the additional revenue provided to Parks to contribute to maintenance costs. Seasonal staff numbers will be reduced by approximately 10 seasonal staff in this program area.

Performance Measurement & Reporting:

Budget expenditures will be reduced by 10% in this program.

2021-2022 BUDGET ADJUSTMENTS

A-118

City Council Decision:
Not Approved

Department: **Parks**

Program: **General Maintenance Option 2**

	2021	2022
Expenditure increase (decrease)	(463,500)	(463,500)
Net Expenditure (Savings)	(463,500)	(463,500)
Funding (Savings):		
Taxation	(463,500)	(463,500)
	(463,500)	(463,500)
Effect on person years		
Permanent		
Non-Permanent	-2.5	-2.5

Objective(s):

This will reduce general maintenance in open space across the city including the efforts to maintain water quality in storm ponds, graffiti abatement, snow clearing, irrigation operations, and forestry management.

Which City Council or organizational goals is this initiative aligned with:

This initiative aligns with Council's resolution passed on June 29, 2020 to enact a corporate-wide expense reduction options of 5% and 10%.

Background:

Parks manages city services city wide on open space or the public realm across Lethbridge. Efforts are made to prevent the storm water in retention ponds from growing algae and smelling, maintaining approximately half our Urban Forest which are located on roadways, and clear snow on sidewalks and City owned buildings. Irrigation is managed for a number of public buildings and areas in addition to the systems in Parks. A graffiti abatement program is done across the city primarily in non-park locations.

Although our cost per capita is higher because of higher amounts of park inventory and our levels of services are above average, the efficiency to provide parks services on a per unit basis is average. Parks approval or satisfaction with the public has consistently been very high. The levels of services have evolved with public input through service requests, complaints and public engagement within available resources.

Proposed Implementation Strategy:

Reductions in seasonal staffing will result in a reduction in the ability to provide these City wide services across Lethbridge. Storm water retention ponds will become more problematic. Forestry maintenance will be reduced increasing tree mortality and therefore increase the risk of property damage. Graffiti cleanup will slow which will increase the appeal of this type of vandalism. Snow clearing on city sidewalks, city buildings, and pathways will take longer. These reductions will be applied in an effort to preserve living assets and comply with legislation and policy. Response times will increase and service levels will decrease proportionally. Seasonal staff numbers will be reduced by approximately 7.75 seasonal staff in this program area.

Performance Measurement & Reporting:

Budget expenditures will be reduced by 10% in this program.

2021-2022 BUDGET ADJUSTMENTS

A-119

City Council Decision:

Not Approved

Department: **Parks**

Program: **Seasonal Displays Option 2**

	2021	2022
Expenditure increase (decrease)	(155,000)	(155,000)
Net Expenditure (Savings)	(155,000)	(155,000)
Funding (Savings):		
Taxation	(155,000)	(155,000)
	(155,000)	(155,000)
Effect on person years		
Permanent		
Non-Permanent	-1.2	-1.2

Objective(s):

Reduction in seasonal displays including Christmas lights, and other seasonal displays at Brewery Gardens. This will eliminate the annual flower program, eliminate the installation of decorative fountains in storm ponds.

Which City Council or organizational goals is this initiative aligned with:

This initiative aligns with Council's resolution passed on June 29, 2020 to enact a corporate-wide expense reduction options of 5% and 10%.

Background:

The Parks Department provides City wide services to make Lethbridge more attractive, festive and livable. These non-core services will limit and eliminate some decorative features throughout Lethbridge.

Proposed Implementation Strategy:

Seasonal displays will be eliminated, annual floral gardens and planter program will be eliminated, decorative fountains will be discontinued in storm ponds. The seasonal staff numbers will be reduced by approximately 3.6 seasonal staff in this program area.

Performance Measurement & Reporting:

Budget expenditures will be reduced by 10% in this program.

2021-2022 BUDGET ADJUSTMENTS

A-120

City Council Decision:

Approved

Department: **Parks**

Program: **Playgrounds Option 2**

	2021	2022
Expenditure increase (decrease)	(63,000)	(63,000)
Net Expenditure (Savings)	(63,000)	(63,000)
Funding (Savings):		
Taxation	(63,000)	(63,000)
	(63,000)	(63,000)
Effect on person years		
Permanent		
Non-Permanent	-0.5	-0.5

Objective(s):

Reduce the service level of playground maintenance throughout Lethbridge.

Which City Council or organizational goals is this initiative aligned with:

This initiative aligns with Council's resolution passed on June 29, 2020 to enact a corporate-wide expense reduction options of 5% and 10%.

Background:

The City maintains 89 playgrounds and 33 School playgrounds. The Canadian Standards Association provides safety standards that are adopted and adhered to provide child safety. Activities around maintenance and upkeep are largely driven to meet or exceed the safety standards.

Proposed Implementation Strategy:

Staff reductions will reduce the ability to maintain equipment and surfacing, will reduce the number of formal inspections made and increase the time taken to install replacement or new parts. Inspections will be reduced year around to the minimum allowed under the safety standards. Efforts to provide for the safe use of City playgrounds will be reduced to the lowest allowable levels. Seasonal staff numbers will be reduced by approximately 1.5 seasonal staff in this program area.

Performance Measurement & Reporting:

Budget expenditures will be reduced by 10% in this program.

2021-2022 BUDGET ADJUSTMENTS

A-121

City Council Decision:
No Motion

Department: **Parks**

Program: **Parks Lifecycle Replacement Option 2**

	2021	2022
Expenditure increase (decrease)	(200,000)	(200,000)
Net Expenditure (Savings)	(200,000)	(200,000)
Funding (Savings):		
Taxation	(200,000)	(200,000)
	(200,000)	(200,000)

Objective(s):

This will reduce the ability to repair or replace parks assets that are damaged or worn including furniture, sports field structures, pathways, drainage and fencing.

Which City Council or organizational goals is this initiative aligned with:

This initiative aligns with Council's resolution passed on June 29, 2020 to enact a corporate-wide expense reduction options of 5% and 10%.

Background:

The lifecycle budget is used to repair or replace regularly occurring problems for playgrounds, pathways, furniture and other park and sport field amenities. The CIP program is used for more widespread replacement of major assets. Reduction in the more regularly occurring and smaller asset repairs will increase pressure on the CIP programs.

Proposed Implementation Strategy:

This reduction will delay much of the repair and replacement programs in place to keep parks usage and safe. Increased use and demands on the CIP will be used to fill the gap this will create.

Performance Measurement & Reporting:

Budget expenditures will be reduced by 10% in this program.

2021-2022 BUDGET ADJUSTMENTS

A-122

City Council Decision:
Approved

Department: **Transportation**

Program: **Street Sweeping Option 2**

	2021	2022
Expenditure increase (decrease)	(285,000)	(285,000)
Net Expenditure (Savings)	(285,000)	(285,000)
Funding (Savings):		
Taxation	(285,000)	(285,000)
	(285,000)	(285,000)
Effect on person years		
Permanent		
Non-Permanent	-1.0	-1.0

Objective(s):

The majority of the sweeping program is considered Core - Spring sweeping occurs each year to remove sand/salt and debris from City roads and to reduce this material from entering storm drains and ultimately the Oldman River. Fall sweeping is considered Core as it removes leaf accumulation that can block storm drains. The periodic sweeping downtown and along arterial roads is considered non core but is highly expected by the public specifically downtown to keep street clean and attractive.

Which City Council or organizational goals is this initiative aligned with:

This initiative aligns with Council's resolution passed on June 29, 2020 to enact a corporate-wide expense reduction options of 5% and 10%.

Background:

This budget reduction initiative reduces the labor and equipment operating during the spring cleanup program and also our nighttime cleaning program that also operates during the spring (primarily arterial roadways). A 10% reduction in this program will severely impact spring sweeping activities. We will not be able to complete all residential areas and likely only be able to complete 2/3 of the City each year. This will have to be communicated to the public as a significant modification of our current service levels, which is to clean all roads in all residential areas after each winter.

Proposed Implementation Strategy:

The impact would be a dirtier City, particularly along arterial roadways and residential areas that may not get cleaned each year. It is anticipated that all Priority 1, 2 and 3 sanding routes would be swept, which is the majority of sand and salt placed into roadways. The City has a long standing history of being able to clean each residential neighborhood each year (over 20 years) and this is likely not be possible with a 10% reduction.

Performance Measurement & Reporting:

Monitoring that number of residential sub-divisions that are completed each year. Tracking service requests for those that cannot be accommodated at the end of the spring cleanup program.

2021-2022 BUDGET ADJUSTMENTS

A-123

City Council Decision:
No Motion

Department: **Transportation**

Program: **Road Maintenance and Operating Transfers Option 2**

	2021	2022
Expenditure increase (decrease)	(400,000)	(400,000)
Net Expenditure (Savings)	(400,000)	(400,000)
Funding (Savings):		
Taxation	(400,000)	(400,000)
	(400,000)	(400,000)
Effect on person years	Permanent Non-Permanent	-1.0 -1.0

Objective(s):

Both activities relate to our road conditions through roadway maintenance (pothole, patching repairs) as well as the operating transfer for the overlay program and for the sidewalk program. Both involve a \$100,000 reduction in each program.

Which City Council or organizational goals is this initiative aligned with:

This initiative aligns with Council's resolution passed on June 29, 2020 to enact a corporate-wide expense reduction options of 5% and 10%.

Background:

The road maintenance program is approximately a \$2.4 million annual program that involves pothole repair, utility patching, crack sealing, major road repairs and gravel road maintenance. As well, approximately \$2.09 million is also dedicated towards asphalt overlay programs and sidewalk repairs/replacements. The intent is to reduce the amount spent on road repairs and sidewalk repairs approximately 10%, which will result in a lowering of the overall condition of our road network and sidewalk network. In the current 2018-2027 Capital Improvement Program, the asphalt overlay program was increased to prevent the future decline of local road conditions.

Proposed Implementation Strategy:

The service levels of both the road network and sidewalk network will be impacted, minimally in the first few years, however with chronic underfunding, over several years the conditions will decline below our acceptable standard. If both roadway maintenance and roadway rehabilitation (overlays) will be reduced by another \$100,000 each, there will likely be a decline the City's roadway conditions, increase in customer requests/complaints as well as an increase in roadway related insurance claims.

Performance Measurement & Reporting:

Condition assessments of our road and sidewalk system must be done on a frequent basis and we have an acceptable condition of infrastructure. We monitor these conditions annually as this is a condition of grant funding. It has been determined the corresponding decline in roadway conditions over the next five years as a result of this reduction initiative.

2021-2022 BUDGET ADJUSTMENTS

A-124

City Council Decision:
No Motion

Department: **Transportation**

Program: **Transportation Snow and Ice Option 2**

	2021	2022
Expenditure increase (decrease)	(455,000)	(455,000)
Net Expenditure (Savings)	(455,000)	(455,000)
Funding (Savings):		
Taxation	(455,000)	(455,000)
	(455,000)	(455,000)
Effect on person years		
Permanent		
Non-Permanent	-1.0	-1.0

Objective(s):

This reduction initiative affects core services of Snow and Ice control.

Which City Council or organizational goals is this initiative aligned with:

This initiative aligns with Council's resolution passed on June 29, 2020 to enact a corporate-wide expense reduction options of 5% and 10%.

Background:

Removing snow to a snow dump site is approximately 4-5 times more expensive than plowing snow to the right, into a parking lane or boulevard area. This budget initiative reduces the amount and service level for snow removal by reducing the amount of roads that we conduct traditional snow removal on (windrow to the middle, load into trucks and haul to a snow dump site) by "Plowing it to the right" into a parking lane or boulevard. This initiative will significantly reduce the contracted portion of snow removal as 90% of the costs are for contracted trucks and graders. However this service modification will not be possible in the downtown which is the vast majority of our Priority 1 Snow removal routes.

Proposed Implementation Strategy:

The Snow and Ice control program follows a council approved Snow and Ice policy along with our internal snow and ice procedures. While the amount of snowfall and snow removal typically varies every year, the City generally conducts at least two to three full rounds of snow removal in the downtown each year on priority 1 routes. However, these routes will require the same traditional method of snow removal. Remaining Priority 1 routes (6 Ave S and 13 Street) may be possible to plow to the side into the boulevard or parking lane, thereby reducing the need to load out. Other Priority 2 and 3 (bus routes) could be plowed to the right into a parking lane or boulevard, however, snow removal is rarely done on these routes, only in extreme winters. Occasionally Priority 4 (local roads) will require snow to be removed and this is why the City has emergency snow removal contracts. The public may react negatively to this service level adjustment as it will result in driveways being plowed in and parking lanes to be occupied by snow piles.

Performance Measurement & Reporting:

The Snow and Ice program is backstopped by the Municipal Revenue Stabilization Reserve (MRSR) for extreme weather conditions. Annual tracking of transfers from or to the MRSR will be used to establish our average snow and ice budget necessary to keep city streets and pathways safe during winter months. Customer service requests and complaints are anticipated to rise sharply.

2021-2022 BUDGET ADJUSTMENTS

A-125

City Council Decision:
Not Approved

Department: **Facility Services**

Program: **Lifecycle Reduction Option 1**

	2021	2022
Expenditure increase (decrease)	(212,609)	(243,181)
Net Expenditure (Savings)	(212,609)	(243,181)
Funding (Savings):		
Taxation	(212,609)	(243,181)
	(212,609)	(243,181)

Objective(s):

This service is part of all core services and impacts all 4 divisions of Facility Services: Engineering and Planning (Energy consumption management, lifecycle planning, condition assessments, design, analysis, troubleshooting, and improvement of facility systems and their operation to ensure long term sustainability), Project Management, Property Management and Maintenance. The objective is to reduce Lifecycle funding as the primary operating budget for Facility Services in order to address present day reduction targets.

Which City Council or organizational goals is this initiative aligned with:

This initiative aligns with Financial Stewardship and Economic Prosperity. Lifecycle investment supports Council's Strategic Plan and Integrated Community Sustainability Plan/Municipal Development Plan (ICSP/MDP) mandate to maintain what we own.

Background:

Facility Services allocates a major portion of the department's operational budget for Life Cycle renewal. The budget is managed over a 4 year cycle. Asset condition, functionality, remaining lifespan, impacts and benefits of renewals/deferrals, and operational efficiencies are all considered when planning renewal projects within the budget cycle and also for projecting future lifecycle investments.

Proposed Implementation Strategy:

Risks include project deferral and increased lifecycle renewal backlog, increased risk of system failure, inefficiencies and limited energy reduction opportunities, and potential for decreased building functionality and reliability. Ideally reduction to the Lifecycle budget would not begin until 2023 when our overall budget allocation can better absorb the impact and the annual allocations can be planned accordingly. Lifecycle projects will be prioritized, planned and deferred based on available annual funding. Alternate funding sources (grants) may be explored where applicable. Jointly funded projects between departments will continue to be reviewed as opportunities arise.

Performance Measurement & Reporting:

Project deferrals, assignments, budgets and expenditures will be tracked internally to stay within allocated funding. Any concerns can be reviewed with the Community Services Director as required.

2021-2022 BUDGET ADJUSTMENTS

A-126

City Council Decision:
No Motion

Department: **Facility Services**

Program: **Lifecycle Reduction Option 2**

	2021	2022
Expenditure increase (decrease)	(383,601)	(449,272)
Net Expenditure (Savings)	(383,601)	(449,272)
Funding (Savings):		
Taxation	(383,601)	(449,272)
	(383,601)	(449,272)

Objective(s):

This service is part of all core services and impacts all 4 divisions of Facility Services: Engineering and Planning (Energy consumption management, lifecycle planning, condition assessments, design, analysis, troubleshooting, and improvement of facility systems and their operation to ensure long term sustainability), Project Management, Property Management and Maintenance. The objective is to reduce Lifecycle funding as the primary operating budget for Facility Services in order to address present day reduction targets.

Which City Council or organizational goals is this initiative aligned with:

This initiative aligns with Financial Stewardship and Economic Prosperity. Life Cycle investment supports Council's Strategic Plan and Integrated Community Sustainability Plan/Municipal Development Plan (ICSP/MDP) mandate to maintain what we own.

Background:

Facility Services allocates a major portion of the department's operational budget for Lifecycle renewal. The budget is managed over a 4 year cycle. Asset condition, functionality, remaining lifespan, impacts and benefits of renewals/deferrals, and operational efficiencies are all considered when planning renewal projects within the budget cycle and also for projecting future lifecycle investments.

Proposed Implementation Strategy:

Risks include project deferral and increased lifecycle renewal backlog, increased risk of system failure, inefficiencies and limited energy reduction opportunities, and potential for decreased building functionality and reliability. Ideally reduction to the Lifecycle budget would not begin until 2023 when our overall budget allocation can better absorb the impact and the annual allocations can be planned accordingly. Lifecycle projects will be prioritized, planned and deferred based on available annual funding. Alternate funding sources (grants) may be explored where applicable. Jointly funded projects between departments will continue to be reviewed as opportunities arise.

Performance Measurement & Reporting:

Project deferrals, assignments, budgets and expenditures will be tracked internally to stay within allocated funding. Any concerns can be reviewed with the Community Services Director as required.

2021-2022 BUDGET ADJUSTMENTS

A-127

City Council Decision:
Not Approved

Department: **Recreation & Culture**

Program: **Increase User Fees**

	2021	2022
Revenue decrease (increase)	(200,000)	(200,000)
Net Expenditure (Savings)	(200,000)	(200,000)
Funding (Savings):		
Taxation	(200,000)	(200,000)
	(200,000)	(200,000)

Objective(s):

Increase in user fees to contribute to 10% budget initiative. Other reduction.

Which City Council or organizational goals is this initiative aligned with:

Accountable Leadership
Financial Stewardship and Economic Prosperity

Background:

There is a risk that it may result in a decrease in usage and participants if fees are increased by too much. The current fiscal reality related to COVID-19 is another factor to consider when discussing increasing user fees. Recreation and Culture are currently investigating options for a fees and charges policy which would include possible increases for some of the services provided.

Proposed Implementation Strategy:

Direction to look at increasing user fees in all or certain areas. As part of the KPMG work we will be looking at implementing a fees and charges policy which will provide guidance for determining any future rates or increases.

Performance Measurement & Reporting:

Monitoring of usage and facility user revenue.

2021-2022 BUDGET ADJUSTMENTS

A-128

City Council Decision:
Withdrawn

Department: **Recreation & Culture**

Program: **Grants & Fee For Service**

	2021	2022
Expenditure increase (decrease)	(171,000)	(171,000)
Net Expenditure (Savings)	(171,000)	(171,000)
Funding (Savings):		
Taxation	(171,000)	(171,000)
	(171,000)	(171,000)

Objective(s):

Other area reduction. Reduction in overall expenses in Recreation and Culture and the corporation.

Which City Council or organizational goals is this initiative aligned with:

Accountable Leadership
Financial Stewardship and Economic Prosperity

Background:

As part of the KPMG recommendations Recreation and Culture is reviewing the grants management areas for our department as well as other areas. It is anticipated that several of the groups being allocated funding on an annual basis will be reclassified and possibly be required to apply for funding and be scored accordingly based on the tools being developed to determine social impact, community and corporate investment and need. They may also be reclassified as a fit under an existing grant program which would require application and scoring, possibly resulting in reduced allocations equating to potential savings.

Proposed Implementation Strategy:

Approval to proceed with utilizing tools to determine type of ask, agreement or allocation. Intention is to implement the review of these various funding arrangements/grants later this fall and continue into 2021.

Performance Measurement & Reporting:

Estimated reduction in expenditures for grants and services will be tracked through the process and in the financial reviews.

2021-2022 BUDGET ADJUSTMENTS

A-129

City Council Decision:
Directional

Department: **Recreation & Culture**

Program: **Fritz Sick Centre/LSCO Janitorial**

	2021	2022
Revenue decrease (increase)	63,900	63,900
Expenditure increase (decrease)	(330,000)	(330,000)
Net Expenditure (Savings)	(266,100)	(266,100)
Funding (Savings):		
Taxation	(266,100)	(266,100)
	(266,100)	(266,100)
Effect on person years		
Permanent	-3.0	-3.0
Non-Permanent	-2.0	-2.0

Objective(s):

Not a core service area other than the provision of space in the gym to the community groups. Reduction in overall expenses in Recreation and Culture offset by a reduction in revenue.

Which City Council or organizational goals is this initiative aligned with:

Accountable Leadership
Financial Stewardship and Economic Prosperity

Background:

The current agreement with Lethbridge Senior Citizens Organization (LSCO) states that the City provides janitorial, light maintenance and set up/take down for their operations. This would effectively remove this requirement from the City and move that work and expense to LSCO. That service is currently not provided to any of our other partners or operators of our facilities. At the current time the City has access to the gymnasium space for community use in the evenings and there is a risk that availability is reduced if LSCO takes complete control of the facility.

The City would still own and continue to maintain major systems and structures, similar to other agreements.

Proposed Implementation Strategy:

Decision to proceed. Discussions with LSCO to move towards this which would require an amendment to the current agreement. Discussion with Human Resources and Canadian Union of Public Employees (CUPE) regarding staff impact.

Performance Measurement & Reporting:

Annual expenses reduced resulting in annual savings.

2021-2022 BUDGET ADJUSTMENTS

A-130

City Council Decision:
Not Approved

Department: **Helen Schuler Nature Centre**

Program: **Increase to User Fees**

	2021	2022
Revenue decrease (increase)	(5,000)	(5,000)
Net Expenditure (Savings)	(5,000)	(5,000)
Funding (Savings):		
Taxation	(5,000)	(5,000)
	(5,000)	(5,000)

Objective(s):

Reduction in overall Helen Schuler Nature Centre expenses through increase in revenue. User fees would not be considered core service. They address how core services are delivered and which audiences are being targeted/served.

Which City Council or organizational goals is this initiative aligned with:

Council Resolution passed on June 29, 2020. Financial Stewardship.

Background:

Specialty programs (ie. adult workshops and children's out of school day camps) offer better cost recovery opportunity than community education and outreach activities. The Nature Centre has been committed to providing a wide-range of opportunities to ensure equitable access to programs and services to serve the broadest community possible. The Nature Centre's Vision statement is 'Together with Nature'. Current service levels are designed to reach all ages and stages of resident's lives and to serve audiences across the full stewardship learning continuum (beginning with building awareness, appreciation and understanding; and ending with supporting behavior-based, action projects and leadership development). Service levels can be adjusted to favor the delivery of programs that hold higher revenue potential. A narrower audience focus will result.

Proposed Implementation Strategy:

Council decision to proceed. Seek clarity relating to economic versus social outcome priorities. Diversity of programs offered may need to be simplified. Full suite of programs and services reviewed. Identify existing programs for fee increases. Opportunities for increased revenue potential for new programs will be identified, planned and implemented. Existing programs with low likelihood of successfully bearing fee increases evaluated for continuation/sustainability. New programs and services will be mapped using the Stewardship Learning Model to identify gaps.

Performance Measurement & Reporting:

Revenue increases, resulting in annual savings. Overall program attendance. Number of new revenue generating programs delivered. Attendance levels in traditional programs with significant fee increases. Number of cancelled programs. Community diversity represented in audiences and programming partners. Visitor satisfaction surveys. Testimonials and comments.

2021-2022 BUDGET ADJUSTMENTS

A-131

City Council Decision:
Not Approved

Department: **Facility Services**

Program: **Security Patrols at Transit Park N'Ride**

	2021	2022
Expenditure increase (decrease)	(142,700)	(142,700)
Net Expenditure (Savings)	(142,700)	(142,700)
Funding (Savings):		
Taxation	(142,700)	(142,700)
	(142,700)	(142,700)

Objective(s):

This is an operational service delegated to Facility Services and not part of the department's core mandate or operations. The objective is to reduce contracted service scope by 50% (Total Budget Amount \$285K). Current security contract hours of operation could be reduced from existing ~18 hours/day to ~9 hours/day coverage during peak usage and higher risk times. Sharing or transferring this operational cost should be considered. The Service Contract would be amended to suit the scope reduction.

Which City Council or organizational goals is this initiative aligned with:

This initiative aligns with Financial Stewardship and Economic Prosperity.

Background:

Facility Services does not manage this service contract.

Proposed Implementation Strategy:

Risks potentially include increased vandalism, unwanted criminal or drug related activity, property damage, lawsuit implications, decreased level of comfort of transit and parade users and tenants. Contract re-negotiations would have to be conducted with implementation of schedule changes to follow.

The existing City Parking Administrator role could be expanded to include additional duties or supplemented by adding a Building Operator/Facility Coordinator to maintain some property and operational oversight to supplement the reduced security patrol contract scope. This would be outside of Facility Services scope of services.

Performance Measurement & Reporting:

This initiative may require a change in staff and public expectations. Concerns and community/staff feedback can be reviewed with stakeholders and the Community Services Director as needed.

2021-2022 BUDGET ADJUSTMENTS

A-132

City Council Decision:
Referred to CIP

Department: **Recreation & Culture**

Program: **Closure of Fritz Sick Pool**

	2021	2022
Expenditure increase (decrease)	(359,540)	(359,540)
Net Expenditure (Savings)	(359,540)	(359,540)
Funding (Savings):		
Taxation	(359,540)	(359,540)
	(359,540)	(359,540)

Objective(s):

Core service area affected. Reduction in overall expenses in Recreation and Culture.

Which City Council or organizational goals is this initiative aligned with:

Accountable Leadership
Financial Stewardship and Economic Prosperity

Background:

This pool is the oldest aquatic facility in the community and requires considerable maintenance and monitoring to ensure operation. The current facility does not meet accessibility code in the change room, door ways and access areas. The yearly usage numbers for this facility are significantly less than the other facilities in the community. The majority of the users include seniors and two swim clubs.

The above amount includes the contract amount paid to Recreation Excellence, and average annual amount expended in the last five years for repairs, maintenance, preventive and corrective maintenance and utilities.

Proposed Implementation Strategy:

Decision to proceed. Discussions with the aquatics operator and the users/stakeholders is required if the decision is made to proceed. This would include conversations about alternate spaces for the current users to access programming. Decommissioning or repurposing would need to be planned. There would be an impact on the space and hours available for users of this facility.

Medium to long term planning may be required to address a replacement for this facility in the south of the city and could include another ice surface.

Performance Measurement & Reporting:

Budget savings in utilities, operations and supplies.

2021-2022 BUDGET ADJUSTMENTS

A-133

City Council Decision:
Not Approved

Department: **Recreation & Culture**

Program: **Civic Ice Centre Closure**

	2021	2022
Revenue decrease (increase)	196,835	196,835
Expenditure increase (decrease)	(460,254)	(460,254)
Net Expenditure (Savings)	(263,419)	(263,419)
Funding (Savings):		
Taxation	(263,419)	(263,419)
	(263,419)	(263,419)
Effect on person years	Permanent Non-Permanent	-2.0 -2.0

Objective(s):

Core service impact for Recreation and Culture - provision of opportunities.

Which City Council or organizational goals is this initiative aligned with:

Accountable Leadership
Financial Stewardship and Economic Prosperity

Background:

The curling portion of this facility has been closed for several years. The intent was to look at closure of this facility once the next ice arena project was complete and open. This is the oldest ice facility and is not on par with the other ice arenas regarding efficiency and is lacking in functionality. The master plan for Civic Commons has indicated a long range plan for the space which includes the eventual removal of this entire facility. The proposal does not include the demolition or de-commissioning of the existing structure. Estimates include wages (including Employee Wellness and Security (EWS), equipment rental, utilities, other (supplies, telephone, etc), preventive and corrective maintenance (average of years 2015-2019) with some remaining for minimal maintenance as well as contractual services (average of year 2015-2019). There is a offset shown for revenue loss in the amount of \$222,000 which is the average annual revenue for the years 2015-2019.

The closure would result in added pressure on the remaining ice arenas and available ice time for the community. This may mean groups could be required to access ice in surrounding communities if there was not sufficient availability.

Proposed Implementation Strategy:

Decision to close would be required. Discussions would need to take place with the current user groups to determine available space at other facilities. There is currently a Capital Improvement Program (CIP) project on the books for a new ice surface. This was intended for the 2018-2022 cycle however it was pushed back with no date specified. Perhaps a discussion on a new facility for the south area of the city which could include an ice surface (or 2) and a replacement pool for the Fritz at some point.

Medium to long term planning may be required to address a replacement for this facility on the south side of the city and could include another ice surface.

Performance Measurement & Reporting:

Savings in utility costs, staff costs, offset by a loss in revenue of approximately \$197,000.

2021-2022 BUDGET ADJUSTMENTS

A-134

City Council Decision:

No Motion

Department: **Recreation & Culture**

Program: **Westminster Pool Closure**

	2021	2022
Expenditure increase (decrease)	(137,626)	(137,626)
Net Expenditure (Savings)	(137,626)	(137,626)
Funding (Savings):		
Taxation	(137,626)	(137,626)
	(137,626)	(137,626)
Effect on person years		
Permanent		
Non-Permanent	-0.5	-0.5

Objective(s):

Core service area affected. Reduction in overall expenses in Recreation and Culture.

Which City Council or organizational goals is this initiative aligned with:

Accountable Leadership
Financial Stewardship and Economic Prosperity

Background:

Westminster Pool is a seasonal outdoor pool operated under a Fee for Service agreement with Westminster Neighborhood Association (WNA). This agreement also includes the operations of a community hall. While the hall operations is financially sustainable the pool has shown a loss for the Association over the past several years. There has been a significant impact on the usage of this facility since the renovated Henderson Pool opened in 2016. Discussions have taken place with the Association regarding the discontinuation of the pool operations due to the low usage numbers. The estimates include the agreement amount paid to WNA, utilities, and average of the preventative and corrective maintenance costs (2015-2019), contractual services and the average capital maintenance costs (2015-2019). The cost to decommission or repurposing are not included in the estimate.

Proposed Implementation Strategy:

Decision to proceed. Discussions with the aquatics operator and the users/stakeholders is required if we proceed. This would include conversations about alternate spaces for the current users to access programming. Decommissioning or repurposing would need to be planned. There would be an impact on the space and hours available for users of this facility.

Medium to long term planning may be required to address a replacement for this facility in the south of the city and could include another ice surface.

Performance Measurement & Reporting:

Budget savings in utilities, operations and supplies.

2021-2022 BUDGET ADJUSTMENTS

A-135

City Council Decision:
No Motion

Department: **Helen Schuler Nature Centre**

Program: **Information Services - Materials Reduction Option 1**

	2021	2022
Expenditure increase (decrease)	(10,192)	(10,192)
Net Expenditure (Savings)	(10,192)	(10,192)
Funding (Savings):		
Taxation	(10,192)	(10,192)
	(10,192)	(10,192)

Objective(s):

Reduction in overall expenses for Helen Schuler Nature Centre. Materials and resources for information services would be considered non-core. They support greater audience reach and long-term efficiency of Information Services of the Nature Centre.

Which City Council or organizational goals is this initiative aligned with:

Council Resolution passed on June 29, 2020. Financial Stewardship.

Background:

The Nature Centre provides "living with wildlife" information, flora and fauna identification, and information supporting improved biodiversity outcomes through design and development. This includes print, on-line, and signage/outdoor display formats. Material resources supporting information services will be reduced by 12% through this reduction.

Proposed Implementation Strategy:

Council decision to proceed. Adjustment to the annual budget in these areas. This can be done for 2021 and 2022 immediately. Identify and track projects to be deferred to future budget years. Continue partnership with Friends of the Helen Schuler Nature Centre Society to leverage grant funding where available to support development of information resources.

Performance Measurement & Reporting:

Annual expenses reduced resulting in annual savings. Grant funding leveraged.

2021-2022 BUDGET ADJUSTMENTS

A-136

City Council Decision:
No Motion

Department: **Helen Schuler Nature Centre**

Program: **Information Services - Materials Reduction Option 2**

	2021	2022
Expenditure increase (decrease)	(16,884)	(16,884)
Net Expenditure (Savings)	(16,884)	(16,884)
Funding (Savings):		
Taxation	(16,884)	(16,884)
	(16,884)	(16,884)

Objective(s):

Reduction in overall expenses for Helen Schuler Nature Centre. Materials and resources for information services would be considered non-core. They support greater audience reach and long-term efficiency of Information Services of the Nature Centre.

Which City Council or organizational goals is this initiative aligned with:

Council Resolution passed on June 29, 2020. Financial Stewardship.

Background:

The Nature Centre provides "living with wildlife" information, flora and fauna identification, and information supporting improved biodiversity outcomes through design and development. This includes print, on-line, and signage/outdoor display formats. Material resources supporting information services will be reduced by 20% through this reduction.

Proposed Implementation Strategy:

Council decision to proceed. Adjustment to the annual budget in these areas. This can be done for 2021 and 2022 immediately. Identify and track projects to be deferred to future budget years. Continue partnership with Friends of the Helen Schuler Nature Centre Society to leverage grant funding where available to support development of information resources.

Performance Measurement & Reporting:

Annual expenses reduced resulting in annual savings. Grant funding leveraged.

2021-2022 BUDGET ADJUSTMENTS

A-137

City Council Decision:
Not Approved

Department: **Helen Schuler Nature Centre**

Program: **Conservation Projects Reduction**

	2021	2022
Expenditure increase (decrease)	(33,000)	(33,000)
Net Expenditure (Savings)	(33,000)	(33,000)
Funding (Savings):		
Taxation	(33,000)	(33,000)
	(33,000)	(33,000)
Effect on person years	Permanent -0.3	-0.3
	Non-Permanent	

Objective(s):

Reduction in overall expenses for Helen Schuler Nature Centre. Nature Centre Conservation Projects are core services to the mission-based activities and operations of the Nature Centre.

Which City Council or organizational goals is this initiative aligned with:

Council Resolution passed on June 29, 2020. Financial Stewardship.

Background:

87% of the Helen Schuler Nature Centre's annual operating budget is made up of wages. Budget reduction targets are not achievable without cutting staff and service levels. The proposed reduction in river valley conservation and restoration initiatives / project-based volunteer opportunities will result in the loss of coordinated and organized coulee clean-up, shoreline clean-up, invasive weed-pull blitz, and conservation ambassador programs. Wages and associated Employee Wellness and Security (EWS) make up the entire reduction. Historically, grants have been leveraged to cover advertising, supplies and other program costs. Lost grant funding will be balanced with reduced expenses (to net zero).

The Nature Centre coordinates and supports volunteer-based, nature conservation and restoration projects within the river valley. Annual volunteer hours contributed to this program is 3,300 hours (2019).

Proposed Implementation Strategy:

Council decision to proceed. Develop Communication Strategy to communicate change in level of service. Work with Human Resources (HR) and Union to restructure roles and responsibilities of affected staff. The Facility Rental Coordinator position would be reduced to casual part-time. The Resource Development Coordinator position (currently responsible for conservation project coordination) would require a new Job Information Questionnaire (JIQ) to reassign coordination roles and responsibilities of the Facility Rental Coordinator into their portfolio.

Performance Measurement & Reporting:

Annual expenses reduced, resulting in annual savings. Reduction of community volunteer hours tracked and compared to previous years. Changes to (loss) annual attendance compared to previous years. Individual and media inquiries. Testimonials and face to face feedback. Reports/complaints for garbage accumulation and observation reports related to prohibited invasive weeds.

2021-2022 BUDGET ADJUSTMENTS

A-138

City Council Decision:
Withdrawn

Department: **Lethbridge Transit**

Program: **Relief Coverage**

	2021	2022
Expenditure increase (decrease)	(111,145)	(111,145)
Net Expenditure (Savings)	(111,145)	(111,145)
Funding (Savings):		
Taxation	(111,145)	(111,145)
	(111,145)	(111,145)
Effect on person years		
Permanent	-1.1	-1.1
Non-Permanent	-0.4	-0.4

Objective(s):

We have a series of positions that are no longer required, and currently vacant which is a good opportunity to eliminate from the budget. Positions include: Temporary Transit Customer Service & Admin Support Annual Vacation Coverage, Service Person, Casual Service Person Relief, Bus Cleaner (Non Perm), Auto Body Mechanic Relief, & Paratransit Operator Relief.

Which City Council or organizational goals is this initiative aligned with:

This initiative would apply to Councils Accountable Leadership, and the City of Lethbridge Financial Stewardship in providing a strategy to reduce costs while maintaining services. This will not increase efficiency, but it will provide better service with reduced cost with the people we have.

Background:

We have been able to redeploy the requirements of these relief positions into coverage by current staff. Given these positions are all currently vacant provides a good opportunity to remove them from the budget without issues, and maintain our service levels.

Proposed Implementation Strategy:

This would require us eliminating the positions no longer occupied once approved.

Performance Measurement & Reporting:

Ensuring the reduction in relief positions are not required later, and elimination of positions reduce future budgets.

2021-2022 BUDGET ADJUSTMENTS

A-139

City Council Decision:

Approved

Department: **Community - Council Referral**

Program: **Allied Arts Council Fee For Service**

	2021	2022
Expenditure increase (decrease)	86,010	86,010
Net Expenditure (Savings)	86,010	86,010
Funding (Savings):		
MRSR One-time Allocation	86,010	86,010
	86,010	86,010

Objective(s):

To request the continuation the funding the Allied Arts Council (AAC) received from the City of Lethbridge in 2019 and 2020. This funding has allowed the AAC to continue to support the arts organizations and artists while providing exceptional and affordable arts programming for the community.

Which City Council or organizational goals is this initiative aligned with:

City Council - Liveable Communities

Recreation and Culture - The current operational model relies on agreements with local organizations to offer programming on the City's behalf.

Background:

This was N-75 in the 2019-2022 Operating Budget.

In 2018 the AAC presented a request for a significant increase in funding from the City of Lethbridge during the deliberations of the City's 2019-22 Budget. The request was based identified budget pressure points as well as the learnings during the first five years of Casa operations. Although AAC had essentially hit all of the projections for what was then a new facility with an inaugural operating budget, the AAC was experiencing some workload pressure points. ACC was also seeking to address a 30% wage disparity across the organization (compared to similar position in the employment market) which was affecting the ability to attract and retain employees, to address succession planning as well as to address increasing operational costs including an anticipated 125% increase in insurance costs as a result of taking over Casa insurance as required in our new Casa Fee for Service agreement.

Proposed Implementation Strategy:

Performance Measurement & Reporting:

Performance will be measured through regular reporting and meetings as well as annual reports which will provide specific and quantifiable data showing programming types and numbers, participant information, promotion and communication efforts as well as financial reporting.

2021-2022 BUDGET ADJUSTMENTS

A-140

City Council Decision:
Approved

Department: **Community - Council Referral**

Program: **Southern Alberta Art Gallery Fee For Service**

	2021	2022
Expenditure increase (decrease)	68,400	68,400
Net Expenditure (Savings)	68,400	68,400
Funding (Savings):		
MRSR One-time Allocation	68,400	68,400
	68,400	68,400

Objective(s):

To request for the continuation of the increased operating funding for the Southern Alberta Art Gallery (SAAG) in the amount of \$76,000/year, for the remainder of the City of Lethbridge operating cycle years of 2021 and 2022:

- To offset the increasing costs of programming/exhibitions combined with the decreases of funding, and to stabilize staff compensation levels to meet the requirements of services and the external expectations for programming.

Which City Council or organizational goals is this initiative aligned with:

City Council - Liveable Communities

Recreation and Culture - The mission of Recreation and Culture is to facilitate and provide recreational and cultural opportunities that contribute to the personal well-being and quality of life of our community. Our vision is a healthy, engaged community accessing diverse recreation and cultural opportunities.

Background:

This was N-76 in the 2019-2022 Operating Budget.

The SAAG has had increased incidents since 2018, including major incidents inside and on SAAG property, and in the adjacent areas of Galt Gardens. The incidents include opioid drug overdoses and related deaths, assaults, vandalism, and other behaviors which are not in alignment with the visitor code of conduct, many of which involved emergency services and Downtown Outreach Services (DOT) attending to the facility. The SAAG implemented a security plan in 2018, but this has only supported staff in managing these incidents; serious incidents continue to occur on or near the property.

Proposed Implementation Strategy:

Performance Measurement & Reporting:

Performance will be measured by regular reports outlining programs offered, monitoring of fee for service deliverables as well as annual reports which will include specific and quantifiable data on programs, participants, visitors, exhibitions and financials. Measurement will also include reviews of staffing levels as it relates to the deliverables.

2021-2022 BUDGET ADJUSTMENTS

A-141

City Council Decision:

Approved

Department: **Community - Council Referral**

Program: **Southern Alberta Ethnic Association Fee For Service**

	2021	2022
Expenditure increase (decrease)	76,900	73,900
Net Expenditure (Savings)	76,900	73,900
Funding (Savings):		
MRSR One-time Allocation	76,900	73,900
	76,900	73,900

Objective(s):

To request the continuation the funding the Southern Alberta Ethnic Association (SAEA) received from the City of Lethbridge in 2019 and 2020 for the remainder of the City of Lethbridge operating cycle years of 2021 and 2022.

Which City Council or organizational goals is this initiative aligned with:

City Council - Livable Communities, People Places for All

Recreation and Culture - The mission of Recreation and Culture is to facilitate and provide recreational and cultural opportunities that contribute to the personal well-being and quality of life of our community. Our vision is a healthy, engaged community accessing diverse recreation and cultural opportunities.

Background:

This was N-77 in the 2019-2022 Operating Budget.

The Multicultural Centre is one-of-a-kind in Canada and SAEA is proud to manage this centre in Lethbridge AB.

Mission: The SAEA is a multicultural hub for inclusion and partnership. We promote understanding and awareness, and celebrate cultural diversity through community events and programs.

Vision: The SAEA envisions an equitable and welcoming community that recognizes and openly celebrates cultural diversity. SAEA is planning strategically to help support City of Lethbridge's desire to make Lethbridge more diverse and inclusive. With adequate financial support for operations and staffing, SAEA can focus on offering programming to the community that will help Lethbridge to continue to be welcoming.

Proposed Implementation Strategy:

The funding will maintain the effective and efficiently operated organization making full use of the Multicultural building and assets. The funding will also allow SAEA staff & programing to grow with the growing population and newcomers to Lethbridge. This would allow SAEA to promote and advertise multicultural events and programs to create more awareness in the community and surrounding area. This will also allow more stabilization and growth to SAEA events and attract partners and sponsorship interest.

Performance Measurement & Reporting:

Performance will be measured through regular meetings with the organization which will include review of programming and events offered to the community, membership numbers, access of services and programming by the membership and community and financial reports. Annual reports outlining the above are also required.

2021-2022 BUDGET ADJUSTMENTS

A-142

City Council Decision:

Approved

Department: **Community - Council Referral**

Program: **Nikka Yuko Japanese Garden Fee For Service**

	2021	2022
Expenditure increase (decrease)	199,071	243,171
Net Expenditure (Savings)	199,071	243,171
Funding (Savings):		
MRSR One-time Allocation	199,071	243,171
	199,071	243,171

Objective(s):

To request the continuation of funding to Nikka Yuko Japanese Garden Society for 2021 and 2022 of \$171,190/year to support the Society's operations.

In addition, Nikka Yuko Japanese Garden (NYJG) Society is requesting a one-time funding of \$50,000/year to support the commissioning of the New Building for 2021 and additional one-time funding support of \$99,000 in 2022 to establish and stabilize operation for one fully operated year.

Total Request for 2021: \$221,190

Total Request for 2022: \$270,190

Which City Council or organizational goals is this initiative aligned with:

City Council - Liveable Communities, People Places for All

Recreation and Culture - The mission of Recreation and Culture is to facilitate and provide recreational and cultural opportunities that contribute to the personal well-being and quality of life of our community. Our vision is a healthy, engaged community accessing diverse recreation and cultural opportunities.

Background:

This was N-79 in the 2019-2022 Operating Budget.

In brief, the Society is happy to report the following:

- Garden attendance has more than tripled from 2014 to present, with 40,061 patrons attending in 2017;
- The Winter Lights Festival continues to attract community interest, with an increase in attendance last winter to 16,654;
- The Garden has been designated as a historic resource by the Municipality and the Province;
- The Society has increased the programming and special events held at the Garden, with 53 hours of regular programming per week and special events throughout the season; and
- The Garden is the lead attraction in Lethbridge with access to the Canadian West Market Place to participate in the Travel Trade/Industry.

Increase in attendance has increased revenues, but these added revenues have largely been offset by increased staffing and programming costs. As a result, the Society remains thinly capitalized. A further increase in operating costs is anticipated with the Garden's shift into a fulltime facility upon completion of the Interpretive Centre.

Proposed Implementation Strategy:

The NYJG Society will continue to collaborate with the City and community stakeholders to ensure that the Garden serves this community in furtherance of the Council's strategic plan and vision. The Society will strive to do the following:

- Enrich our community through diversity and inclusivity; and
- Provide a Place of All by providing a venue for members of the community to come for larger special events.

A detailed breakdown of the Society's business plan for the upcoming years is provided in the Society's Letter to Council.

Also included is a breakdown of these services, support, and programming the Society will be unable provide should no increase in the fee for service be approved.

Performance Measurement & Reporting:

Performance will be measured through regular meetings with NYJG and reporting which will include specific and quantifiable data on the various events including attendance numbers staffing levels and financials.

Annual reports will also provide data on marketing, promotions, educational opportunities, events held, visitations and financials.

2021-2022 BUDGET ADJUSTMENTS

A-143

City Council Decision:

Approved

Department: **Community - Council Referral**

Program: **Lethbridge Sport Council Fee For Service**

	2021	2022
Expenditure increase (decrease)	49,500	49,500
Net Expenditure (Savings)	49,500	49,500
Funding (Savings):		
MRSR One-time Allocation	49,500	49,500
	49,500	49,500

Objective(s):

To request for the continuation of the increased operating funding for Lethbridge Sports Council (LSC) in the amount of \$55,000/year, for the remainder of the City of Lethbridge operating cycle years of 2021 and 2022.

Which City Council or organizational goals is this initiative aligned with:

City Council - Liveable Community

Recreation and Culture - The mission of Recreation and Culture is to facilitate and provide recreational and cultural opportunities that contribute to the personal well-being and quality of life of our community. Our vision is a healthy, engaged community accessing diverse recreation and cultural opportunities.

Background:

This was N-74 in the 2019-2022 Operating Budget.

The funding was used to split the Program and Communication Coordinator into two more focused positions, Communications Manager and Program & Event Coordinator.

Most recently this additional staffing gave Lethbridge Sport Council the opportunity during the COVID-19 pandemic shut-down to pivot quickly and continue to provide valuable services. Situation specific services included several at Home resources for families to stay active at home, sport check-in survey, and parent survey, as well as regular sport-related COVID-19 updates to help sport organizations navigate the shutdown and the relaunch. Rather than cancelling the signature events and partnered programs, LSC had the capacity to pivot and offer alternative formats to these events. This included a virtual LSC Achievement Awards video, SportFest 2020 Virtual Edition, loanable Summer Funs Bins, and Outdoor Roving Gyms.

During the two years since receiving the New Initiative funding, LSC has had the capacity to finalize and implement a Marketing Plan which saw the launch of a refreshed logo, a more user-friendly website, and the development of a formalized Member Support Service product.

Proposed Implementation Strategy:

Performance Measurement & Reporting:

Performance will be measured by regular meetings with LSC which will provide information on services, events, programs and participant numbers as well as access of their services by their membership and the sport community and financial information.

2021-2022 BUDGET ADJUSTMENTS

A-144

City Council Decision:
No Motion

Department: **City Council**

Program: **Mayor & City Council Wage Freeze**

	2021	2022
Expenditure increase (decrease)	(19,700)	(27,900)
Net Expenditure (Savings)	(19,700)	(27,900)
Funding (Savings):		
Taxation	(19,700)	(27,900)
	(19,700)	(27,900)

Objective(s):

Reduction Initiative: Freezing Mayor and Council compensation to the existing 2019 level will provide an organization cost savings.

Which City Council or organizational goals is this initiative aligned with:

This initiative aligns with Council's resolution passed on June 29, 2020 to enact a corporate-wide expense reduction options of 5% and 10%.

Background:

Compensation for the Mayor and City Council is detailed in policy CC10. This policy provides for an annual, formula based, cost of living adjustment to be made effective on January 1 of each calendar year. Supplemental to this, in the first and third year of Council's term, a market review is conducted and the salaries of Mayor and Council are adjusted based on the results of the survey. The next market review is scheduled for 2020 with an implementation date of January 1, 2021.

Historically, the majority of market reviews have resulted in a salary increase. In 2019 Mayor and Council voted to suspend policy CC10 and forego the formula based cost of living adjustment.

Proposed Implementation Strategy:

If this initiative is approved two actions would be taken. 1) The results of the cost of living formula would not be implemented 2) The scheduled market review would not be conducted nor implemented. These two actions would result in the salaries of the Mayor and members of Council remaining at their current 2019 levels.

Performance Measurement & Reporting:

2021-2022 BUDGET ADJUSTMENTS

A-145

City Council Decision:
Approved

Department: **City Council**

Program: **Mayor & City Council Travel & Per Diem**

	2021	2022
Expenditure increase (decrease)	(56,000)	(56,000)
Net Expenditure (Savings)	(56,000)	(56,000)
Funding (Savings):		
Taxation	(56,000)	(56,000)
	(56,000)	(56,000)

Objective(s):

Reduction in overall travel and per diem budget.

Which City Council or organizational goals is this initiative aligned with:

This initiative aligns with Financial Stewardship and Economic Prosperity.

Background:

Historically, the travel and per diem budget has not been fully utilized.

As per the City Council resolution on July 27, 2020, City Council directed that training and travel by the City be minimized until December 31, 2020 and that a review be done on its efforts before the expiry date.

Proposed Implementation Strategy:

Adjustment to the annual budget for Mayor and City Council.

Performance Measurement & Reporting:

The annual budget would be reduced from \$112,000.

2021-2022 BUDGET ADJUSTMENTS

A-146

City Council Decision:
Approved

Department: **Regulatory Services**

Program: **Eliminate Business License Fee Increase**

	2021	2022
Revenue decrease (increase)	33,000	33,000
Net Expenditure (Savings)	33,000	33,000
Funding (Savings):		
Taxation	33,000	33,000
	33,000	33,000

Objective(s):

Given the current financial situation facing many Lethbridge businesses, this initiative would forgo the planned increase in business license fees for 2021.

Which City Council or organizational goals is this initiative aligned with:

This is aligned with the City Council strategic goal of financial stewardship and economic prosperity.

Background:

Pursuant to the 2019-2022 operating budget a 3% increase in business license fees was scheduled to take place in 2021. As a result of the pandemic many businesses are experiencing financial constraints and would find this increase to be an added burden on their operations. To assist businesses during this unprecedented time it is recommended that the planned increase be waived.

Proposed Implementation Strategy:

A business license fee increase amendment to bylaw 5658 would not be presented to City Council.

Performance Measurement & Reporting:

Business license fee revenue would not increase by an anticipated \$33,000.

2021-2022 BUDGET ADJUSTMENTS

Official Business Resolution (OBR) - Mayor & City Council Wage Reduction

Finance Committee Approved Recommendations to Council

November 23–27, 2020

A144 – Council Wage Reduction

Moved By: Acting Mayor B.E. Hyggen

Seconded By: Councillor R.K. Parker

A 10% salary reduction for City Council for 2021; at a projected savings of \$77,300, **and 0% for 2022.**

VOTE: 9-0 CARRIED UNANIMOUSLY

Note: Refer to page 459 (Mayor) and page 460 (City Council) that includes the details of this budget adjustment.

2021-2022 BUDGET ADJUSTMENTS

Official Business Resolution (OBR) - Lethbridge Police Service Reduction

Finance Committee Approved Recommendations to Council

November 23–27, 2020

A50-A66 Lethbridge Police Service

Moved By: Deputy Mayor S.R. Miyashiro

Seconded By: Councillor J.A. Coffman

That the Finance Committee recommend that Council amend the 2019 – 2022 Operating Budget by reducing the Lethbridge Police Service Budget by \$1,000,000 for 2021.

AMENDMENT

Moved By: Councillor J.H. Carlson

Seconded By: Councillor B.A. Crowson

FURTHER BE IT RESOLVED THAT the Police Commission Report back to City Council with their implementation strategy for the \$1,000,000 reduction prior to February 28, 2021 as part of their Annual Plan report.

In favour: Campbell, Carlson, Coffman, Crowson, Parker, Miyashiro, Spearman

Opposed: Mauro, Hyggen

VOTE: 7-2 (CARRIED)

MAIN MOTION As Amended:

That the Finance Committee recommend that Council amend the 2019 – 2022 Operating Budget by reducing the **Lethbridge Police Service Budget by \$1,000,000 for 2021; and**

FURTHER BE IT RESOLVED THAT the Police Commission Report back to City Council with their implementation strategy for the \$1,000,000 reduction prior to February 28, 2021 as part of their Annual Plan report.

In Favour: Campbell, Carlson, Coffman, Crowson, Miyashiro

Opposed: Mauro, Parker, Hyggen, Spearman

VOTE: 5-4 (CARRIED)

Note: Refer to page 457 (Lethbridge Police Service) that includes the details of this budget adjustment.

2021-2022 BUDGET ADJUSTMENTS

Official Business Resolution (OBR) - Lethbridge Police Service
(removal of conditional funding 2021-2022)

Finance Committee Approved Recommendations to Council

November 23–27, 2020

N-38 Community Peace Officer

Moved By: Councillor J.A. Coffman

Seconded By: Councillor J.H. Carlson

THAT Finance Committee recommend that Council approve the reallocation of the funding for 2021 and 2022 related to: N-38 Community Peace Officers (CPO's) (2021 – \$1,404,000; 2022 – \$1,444,500) (2019-2022 Operating Budget) from the City's base budget to the Police Budget.

In Favour: Campbell, Carlson, Crowson, Coffman, Parker, Hyggen, Miyashiro, Spearman

Opposed: Mauro

VOTE: 8-1 (CARRIED)

N-39 WATCH Program

Moved By: Councillor J.A. Coffman

Seconded By: Councillor J.H. Carlson

THAT Finance Committee recommend that Council approve the reallocation of the funding for 2021 and 2022 related to: N-39 WATCH Program (2021 - \$761,802; 2022 - \$768,202) (2019-2022 Operating Budget) from the City's base budget to the Police Budget.

In Favour: Campbell, Carlson, Coffman, Parker, Hyggen, Miyashiro, Spearman

Opposed: Crowson, Mauro

VOTE: 7-2 CARRIED

N-40 Police and Crisis Team (PACT)

Moved By: Councillor J.A. Coffman

Seconded By: Councillor J.H. Carlson

THAT Finance Committee recommend that Council approve the reallocation of the funding for 2021 and 2022 related to: N-40 Police and Crisis Team (PACT) (2021 - \$130,700; 2022 - \$134,400) (2019-2022 Operating Budget) from the City's base budget to the Police Budget.

In Favour: Campbell, Carlson, Crowson, Coffman, Parker, Hyggen, Miyashiro, Spearman

Opposed: Mauro

VOTE: 8-1 (CARRIED)

Note: Refer to pages 457 for information about these new initiatives (N-38, N-39 & N-40).

Excerpt from Minutes

Regular Meeting of City Council held Monday, November 30, 2020

Deputy Mayor S.R. Miyashiro assumed the Chair.

5.2. 2021 - 2022 Lethbridge Airport Operating Budget

C.A. Spearman:

BE IT RESOLVED THAT Council adopt the Lethbridge Airport Budget for the operating years 2021 and 2022, as provided in Attachment 1.

In Favour: C.A. Spearman, S.R. Miyashiro, B.E. Hyggen, A.M. Campbell, J.H. Carlson, J.A. Coffman, B.A. Crowson, J.P. Mauro, R.K. Parker

----- **CARRIED**

Note: For Attachment 1, refer to page 466 for the details of the 2021-2022 Lethbridge Airport Budget.