

City of St. Albert
Municipal Business Cases

(Net Budget requirements per year - not incremental)

NUMBER	DEPARTMENT	NAME	SCOPE STATEMENT	FTE	APPROVED 2019 \$	APPROVED 2020 \$	APPROVED 2021 \$
Base Business Cases							
1	Emergency Services	Fire Services Over-Hire Model	Implementation of an "over hire" of up to 8 permanent staff to mitigate the increase in overtime. Not approving this business case results in a overtime base increase of \$563,700.	8.00	(563,700)	(575,000)	(586,500)
2	HR & Safety	Temporary Recruitment Support	To solidify funds for recruitment support to address peak periods (seasonality of recruitment) as well as build capacity to enable workforce planning.		20,000	20,000	20,000
3	Strategic Services & IT	Council Strategic Planning	Funds to facilitate an annual Council Retreat.		10,000	10,000	10,000
Base Business Case Total				8.00	(\$533,700)	(\$545,000)	(\$556,500)
Growth Business Cases							
1	Community Services	Maintenance of St. Albert Amplify Youth Festival	The Festival funding expires in 2018 and is recommended to be a core program delivered throughout the year to nurture and develop youth in arts and culture culminating in an annual festival.		100,000	-	-
2	Community Services	Maintenance of Northern Alberta International Children's Festival	City support is required to maintain the programs, services and delivery of the Children's Festival, due to declining revenues and increase costs.		203,600	208,600	250,000
3	Community Services	Maintenance of Arden Theatre Professional Programming	Funding is required to ensure the current level of The Arden Theatre Professional Programming Season due to a reduction in grant funding.		25,000	-	-
4	Community Services	Community Development Indigenous Reconciliation	To support the facilitation of indigenous reconciliation, appropriate recognition and implementation of indigenous cultural protocol.		10,000	10,000	10,000
5	Community Services	Mayor's Celebration 10th Anniversary	Additional funding for the creation of a video montage presented at the event in March 2019.		5,000	-	-
6	Emergency Services	Public Safety Maintenance	Add funds to RCMP Contract for 2 additional RCMP Officers, to continue to work towards 1:1000 officer to population ratio.		229,000	314,000	323,000
7	PW & Transit	Saturday Local Handibus Service	Saturday Local Service demand has grown to a point that nearly exceeds the service's capacity requiring a third Handibus.		29,000	43,500	44,000
8	PW & Transit	Transit Feasibility Study	Funds required to determine to what level St Albert Transit can work with local school boards to meet transportation needs.		60,000	-	-
9	HR & Safety	Non-Workplace Claims Adjudication	Funds to outsource non-workplace sick leave/short term disability adjudication to our benefit provider due to volume and complexity.		145,000	290,000	290,000
10	HR & Safety	Contractor Safety Advisor	To hire a Contractor Safety Advisor to implement a contractor management program to manage the 100+ contractors the city works with annually.	1.00	50,500	70,100	72,900
11	Strategic Services & IT	Three Year Service Review Plan	Funds to support delivery of Program and Service Reviews Program as per Council Policy C-CAO-15 Program and Service Review.		50,000	50,000	50,000
12	Finance & Assessment	Lifecycle Funding Enhancement	Increase annual contributions in the Lifecycle Reserve to address capital repairs, maintenance and replacement costs, as a result of annual review and assessments of existing capital assets.		800,000	800,000	800,000
13	HR & Safety	Whistleblower Investigation	Funding is required to implement Third Party assessment and HR investigation support.		15,000	15,000	15,000
15	Engineering	TIA Review and Traffic Modeling	To complete continuous maintenance and management of the City's traffic model and provide funding to complete evaluations of Transportation Impact Assessments associated with development.		25,000	25,000	25,000
Growth Business Case Total				1.00	\$ 1,747,100	\$ 1,826,200	\$ 1,879,900
Operating Impacts from Capital				0.00	\$ 12,500	\$ 24,800	\$ 31,800
Total Growth				1.00	\$ 1,759,600	\$ 1,851,000	\$ 1,911,700
Business Case Total (Including Operating Impacts from Capital)				9.00	\$ 1,225,900	\$ 1,306,000	\$ 1,355,200