

**City of St. Albert**  
**Municipal Business Cases**

(Net Budget requirements per year - not incremental)

DEPARTMENT	SCOPE STATEMENT	FTE	APPROVED 2020 \$	APPROVED 2021 \$	APPROVED 2022 \$
<b>Base Business Cases</b>					
<b>Strategic Services &amp; IT</b> System Upgrades and Licenses	Increase to annual software support budget to accommodate approved new corporate software applications.		247,000	247,000	247,000
<b>Strategic Services &amp; IT</b> GIS Emergency Services Support	Geographic Information Systems (GIS) support to Emergency Services to maintain service levels.		35,000	35,000	35,000
<b>CAO/Ec Dev</b> Global Edmonton	Contribution is based on the approved annual budget for Edmonton Global (less federal and provincial grants) and is shared among member municipalities/shareholders proportional to the tax assessment base and population.		100,000	100,000	100,000
<b>Human Resources &amp; Safety</b> HR Coop Student	Offer a four-month, co-op placement for a student enrolled in an HR program to utilize this temporary employee to offset peak demands and ensure responsibilities are redistributed to appropriate role in the department.		17,000	17,000	17,000
<b>Total Base Business Cases</b>		-	<b>\$399,000</b>	<b>\$399,000</b>	<b>\$399,000</b>
<b>Growth Business Cases</b>					
<b>Emergency Services</b> Emergency Services Personnel	Hire 10 Emergency Services Personnel to ensure service levels are adequate when Fire Station 4 is opened in 2023 and one Assistant Chief Medical Liaison position to ensure all duties related to Emergency Medical Response have proper oversight. (\$.3 million funded from the FTE pool in 2020).	11.00	1,208,000	1,177,000	1,280,000
<b>Human Resources &amp; Safety</b> HR Security and Access Enhancements	Increase security in the HR and Safety department work space, offering additional health and safety & risk mitigation controls for employees and public within that space.		30,000	-	-
<b>Community Services</b> Income Supplement for Residents in Need	The Rental Assistance Program fund (RAP) will be depleted in late 2019 and the Crisis Fund will be depleted in Q2 of 2020. These funds are required to avoid residents succumbing to crisis and to assist vulnerable residents in maintaining housing.		60,000	60,000	60,000
<b>Strategic Services &amp; IT</b> Smart City Public Engagement	Conduct public engagement in support of the next major revision to the Smart City master plan.		30,000	-	-
<b>Community Services</b> Internal O H & S	Address legislative requirements to provide any worker working alone an effective communication system that includes regular contact by the employer or designate at intervals appropriate to the nature of the hazard.		13,200	18,900	21,600
<b>Finance &amp; Assessment</b> Corporate Procurement Software	Software to assist users & purchasing in the drafting of tender documents and in the ability to accept electronic tenders and manage the receipt of electronic evaluation of the tender process.		99,000	37,000	37,000
<b>Public Works &amp; Transit</b> Weekday Evening Local Handibus Service	To continue to expand periods of service and areas of operation of Handibus to a level that reflects the service offered by conventional transit.		57,500	82,500	82,500
<b>Community Services</b> Amplify Creative Youth Development Program	To support the delivery of a rescoped Amplify Creative Youth Development Program. The revised Amplify program will facilitate collaborative initiatives with other City departments, schools, funders, and industry organizations, to support positive asset development for youth through the arts and cultural sector throughout the year, culminating with an annual Festival.		60,000	45,000	30,000
<b>Community Services</b> Enhance Housing Options	Both project 5.4 and the Mayor's Task Force on Homelessness require administrative support beyond the capacity of existing resources; while Community Services has reallocated funding in 2019 to meet these demands, one-time support for part of 2020 is required to complete the established objectives and timelines. Funded by reserve per PM20-076.		60,000	-	-
<b>Operating Impacts</b>	Operating impacts from Growth Capital		8,100	189,100	252,200
<b>Total Growth Business Cases</b>		<b>11.00</b>	<b>\$ 1,625,800</b>	<b>\$ 1,609,500</b>	<b>\$ 1,763,300</b>
<b>Business Case Total (including Operating Impacts from Capital)</b>		<b>11.00</b>	<b>2,024,800</b>	<b>2,008,500</b>	<b>2,162,300</b>