

2019-2022 Business Plan and Budget Deliberations

"City budgets are nearly impossible to understand. The City of Edmonton doesn't add up numbers the way ordinary people or businesses do,..." – Lorne Gunter, *Edmonton Journal*, September 14, 2018, Opinion



The budget represents the numbers behind the decisions that have been made.

Our past few years

We have looked very hard at:

Risk

- Increased tolerance
- Increased focus

Surplus

- Increased focus and understanding
- Improved use of variance reporting

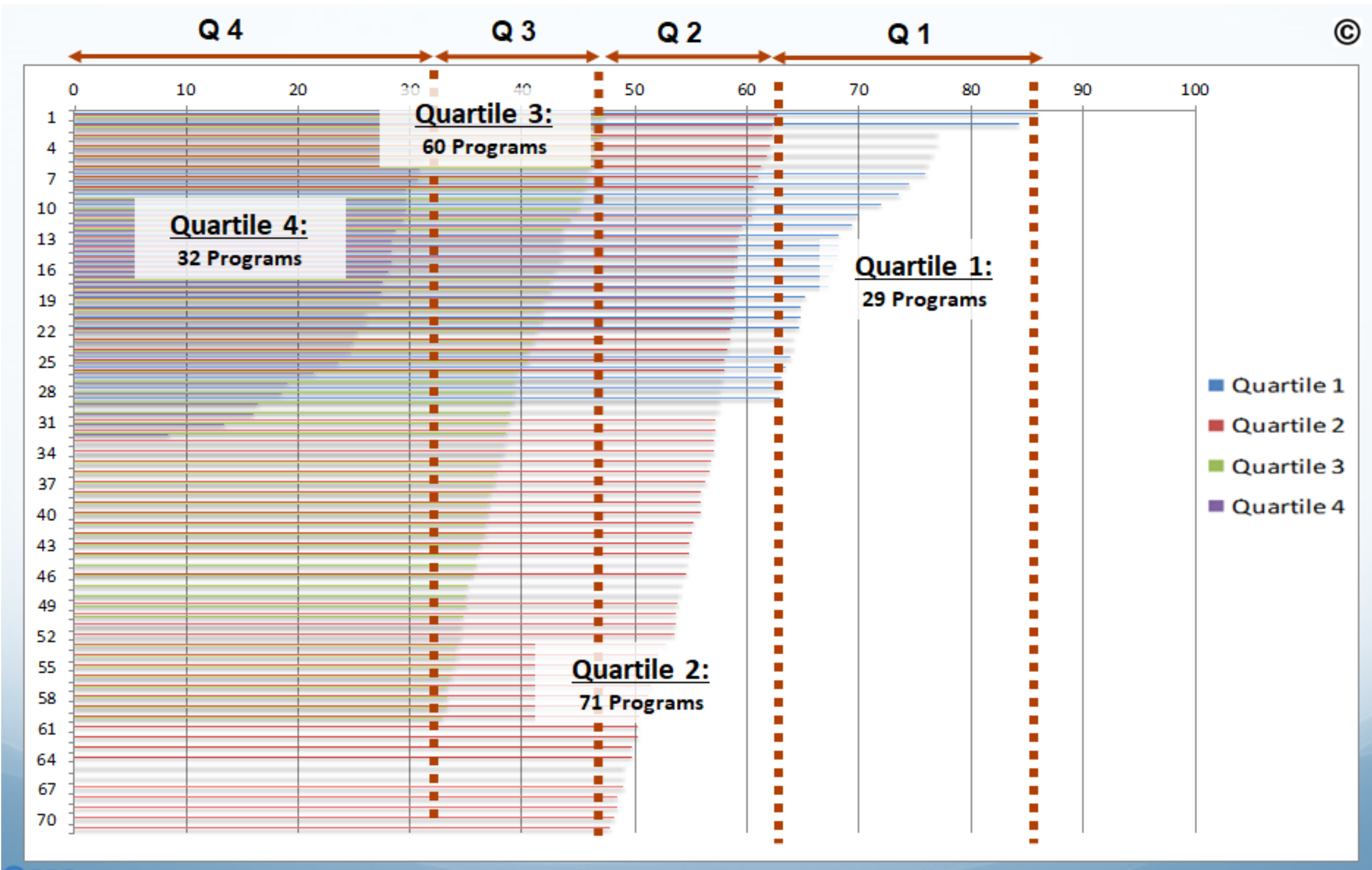
Business planning improvement

Business cases & business plan development

- Increased rigor/discipline
- Unprecedented evidence to make decisions

Knowing our service bundle and therefore, our base

- Confidence in what our programs are currently
- Commitment to getting better within



What do we mean by the “Delta”?

“Delta”

- Changes required to support existing programs
 - Change can be up OR down
- Improvements within the current program inventory
 - Efficiencies found
- Strategic (new) opportunities to drive value to those areas deemed most important

Confidence in the core allows for in-depth effort in the “delta”

Council drives the “delta”