

Branch — Community Strategies and Development

Introduction

Community Strategies and Development invests in the passion and resilience of Edmonton's people. Through social planning and service delivery, the Branch ensures every resident, regardless of age, ability or place of origin, is engaged, included and afforded equal opportunity to thrive in their communities.

The Branch achieves this vision by sharing leadership and expertise with communities and the corporation using a collaborative and consultative model. Whether strengthening the capacity of a community of interest, coordinating resources through the City's grant programs, or planning Edmonton's next park or community facility, the Branch works right along-side the very residents who stand to benefit. This investment helps communities become self-sufficient today, to remain sustainable into the future.



The work of the Branch is delivered by four program areas:

Communities of Interest builds individual and community capacity by encouraging residents to participate in Edmonton's diverse range of civic and community opportunities and to contribute to Edmonton as an inclusive and welcoming city for all citizens.

This program area delivers services and events in accordance with many Council initiatives and advisory boards, including: Aboriginal Relations, Advisory Board on Services for Persons with Disabilities/Special Needs, Child Friendly Edmonton, Edmonton Aboriginal Urban Affairs Committee, Edmonton Youth Council, Immigration and Settlement, Multicultural Capacity Building, Multicultural Centres, Next Gen, Racism Free Edmonton, Salute to Excellence, Seniors portfolio, and Volunteer Engagement.

Community Investment allocates, monitors and coordinates the distribution of over \$20 million in grants and funding to strengthen the not-for-profit sector and support the delivery of programs and preventive social services. The program works with internal and external stakeholders, along with other funding entities, to ensure resources align with City priorities. Working collaboratively, Community Investment participates in capacity building to support individuals, groups and agencies to ensure programs and services are meeting community needs and improving the quality of life of Edmontonians.

Areas of focus are: Family and Community Support Services Programs (FCSS), Grants and Funding Administration, partner relations, capacity building and the Community Services Advisory Board.

Business Strategy and Community Initiatives strengthens community partnerships through the development of key policy, business planning and performance measurement frameworks. The program's external focus is on community-led projects and initiatives where the program develops policy, undertakes research and evaluation, conducts market research, and supports information management.

The program has facilitated many leading edge initiatives including WinterCity Strategy, Edmonton Active Recreation and Sports Policy, Poverty Elimination Strategy and The Way We Live Implementation Plan.

Park and Facility Development focuses on strategy and concept-phase coordination of Community Services capital program priorities. This program area provides capital planning services to the Community Services Department and partners for a wide range of park and facility needs - District Activity Parks and Community Recreation Facilities; Neighbourhood Parks and Specialty Facilities; River Valley Parks and Facilities; and Capital Budget and Infrastructure. The program includes new development / rehabilitation of recreation facilities, district park renewal, partner projects on parkland, composite programs and ongoing warranty / deficiency work.

Examples of the work of the area include capital planning for Clareview and The Meadows Community Recreation Centres and District Park Development, park and facility renewal projects such as Borden Park, John Fry Park, and Mill Woods District Park, and planning projects such as Queen Elizabeth Park Master Plan.

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Approved 2014 Budget - Branch Summary (\$000)

	2012 Actual	2013 Budget	2014 Budget	\$ Change '13-'14	% Change '13-'14
Revenue & Transfers					
User Fees, Fines, Permits, etc.	\$ 137	\$ 127	\$ 342	\$ 215	169.3
Grants	15,048	14,900	14,845	(55)	(0.4)
Transfer from Reserves	50	-	-	-	-
Total Revenue & Transfers	15,235	15,027	15,187	160	1.1
Expenditure & Transfers					
Personnel	12,608	13,818	13,941	123	0.9
Materials, Goods & Supplies	521	613	528	(85)	(13.9)
External Services	2,427	2,412	2,623	211	8.7
Intra-municipal Services	1,591	290	380	90	31.0
Utilities & Other Charges	611	613	592	(21)	(3.4)
Grants	22,529	23,000	24,661	1,661	7.2
Subtotal	40,287	40,746	42,725	1,979	4.9
Intra-municipal Recoveries	-	(648)	(286)	362	(55.9)
Total Expenditure & Transfers	40,287	40,098	42,439	2,341	5.8
Net Operating Requirement	\$ 25,052	\$ 25,071	\$ 27,252	\$ 2,181	8.7
Full-time Equivalents	138.7	138.3	137.3	(1.0)	

Budget Changes for 2014 (\$000)

Revenue & Transfers - Changes

User Fees, Fines, Permits, etc. \$215

Increase is due to increase in Joint-Use program administration and approval of McCauley School Package.

Grants \$(55)

Correction for federal Racism Free grant to actuals amount received as agreement was completed in 2012.

Branch — Community Strategies and Development

Budget Changes for 2014 (\$000)

Expenditures & Transfers - Changes

Personnel \$123

Increase is due to movements within salary ranges and changes in benefits offset by other personnel adjustments.

Material, Goods & Supplies \$(85)

Decrease is due to savings to reflect actual usage of direct materials.

External Services \$211

Increase is due to approved McCauley School - Multicultural Centre Package and offset by a reduction of general, professional and consulting services.

Intra-municipal Services \$90

Increase is primarily due to increased charges for staffing support, printing and corporate security charges.

Utilities & Other Charges \$(21)

Decrease is due to reduction of hosting, food services and communications.

Grants \$1,661

Increase is due to approved service packages for Partner Capital Grant Program and WinterCity Implementation Plan and inflation for partnership and community grant programs.

Intra-municipal Recoveries \$362

Decrease due to correction for capital cost recoveries for non eligible conceptual studies costs.

Full-time Equivalents - Changes

Decrease in 1 permanent FTE position as part of personnel adjustments to reconcile fully funded positions.

Branch — Community Strategies and Development

Approved 2014 Budget – Program Summary (\$000)

Communities of Interest

Link to 10-Year Strategic Goals



Results to be Achieved

This program ensures Edmonton is an inclusive and welcoming city for citizens from diverse backgrounds. This program seeks to increase the number of programs and services that are inclusive and accessible and to ensure that citizens are able to access amenities and services that will improve their quality of life.

Cost Drivers

Primary cost drivers are the number of programs offered, as well as the number of projects which arise from City Council, The Way We Live Implementation Plan and/or other Branch's requests for services.

Service Standards

The goal of this program area is to build individual and community capacity by engaging residents to participate in Edmonton's diverse range of civic and community opportunities, and to support the City and its many community partners to ensure Edmonton continues to be an inclusive and welcoming city for all citizens.

This program area delivers services and events in accordance with many Council initiatives and advisory boards, including: Aboriginal Relations, Advisory Board on Services for Persons with Disabilities/Special Needs, Child Friendly Edmonton, Edmonton Aboriginal Urban Affairs Committee, Edmonton Youth Council, Immigration and Settlement, Multicultural Capacity Building, Multicultural Centres, Next Gen, Racism Free Edmonton, Salute to Excellence, Seniors portfolio, and Volunteer Engagement.

Resources (\$000)	2012 Actual	2012 Budget	2013 Budget	2014 Budget
Revenue & Transfers	\$ 203	\$ 55	\$ 55	\$ 200
Expenditure & Transfers	4,519	4,526	5,536	5,926
Subtotal	4,316	4,471	5,481	5,726
Intra-municipal Recoveries	-	-	-	-
Net Operating Requirement	\$ 4,316	\$ 4,471	\$ 5,481	\$ 5,726
Management		1.0	1.0	1.0
Professional/Technical/Union Exempt		2.0	2.0	2.0
Union		28.2	28.8	28.8
Temporary		0.4	0.4	0.4
Full - Time Equivalents		31.6	32.2	32.2

2013 Services

In 2013, the program area has started and/or completed the following: supported innovative volunteer management practices; supported the multicultural and Aboriginal communities in accessing or developing physical spaces to meet and recreate; implemented the Seniors' Centres Plan (ongoing); developed a Child and Youth strategy for use within the City; developed opportunities for women (including Women's Symposium); ongoing implementation of the Racism Free Edmonton Action Plan; developed the City of Edmonton Seniors Strategy; and developed the McCauley Intercultural Centre Plan.

Changes in Services for 2014

Core services for 2014 will remain consistent with previous years, with additional focus on: development of the concept for an Aboriginal Welcome Centre; implementation of Phase Two of the Seniors Assisted Transportation Model; support of intercultural, community-based hubs that support communities of interest (e.g. Africa Centre & McCauley School); development of the City of Edmonton Seniors Strategy; increase in the funding for the Seniors Centre Investment Grant; implementation of the Vision for an Age-Friendly Edmonton Action Plan; development of a community based Immigration and Settlement Strategy; and renewal of the City's Urban Aboriginal Strategy.

Branch — Community Strategies and Development

Approved 2014 Budget – Program Summary (\$000)

Community Investment

Link to 10-Year Strategic Goals



Results to be Achieved

Community Investment coordinates and distributes over \$20M in grants and funding for the provision and strengthening of not-for-profit service delivery. The program aims to conscientiously evaluate, allocate, monitor, and coordinate resources and program assistance for individuals, groups and agencies who improve the quality of life for the city.

Cost Drivers

Primary cost drivers are the number of partners with whom the program area works, as well as the number of grant programs and identified needs of not-for-profit groups.

Service Standards

Community Investment adheres to Council Policies/plans, including: Community Services Advisory Board Bylaw (11926), Community Investment Grant Bylaw (14157), Community Investment Grants to Organizations and Individuals (C211F), Family and Community Support Services Program (C417A), Community Facility Partnership Capital Grant Program (C562), Community League Grants Policy (C502A), Immigration and Settlement Policy (C529), and Seniors Centre Plan.

Resources (\$000)	2012 Actual	2012 Budget	2013 Budget	2014 Budget
Revenue & Transfers	\$ 14,845	\$ 14,845	\$ 14,845	\$ 14,845
Expenditure & Transfers	22,153	22,281	23,022	24,229
Subtotal	7,308	7,436	8,177	9,384
Intra-municipal Recoveries	-	-	-	-
Net Operating Requirement	\$ 7,308	\$ 7,436	\$ 8,177	\$ 9,384
Management		-	-	-
Professional/Technical/Union Exempt		1.0	1.0	1.0
Union		13.0	13.0	13.0
Temporary		-	-	-
Full - Time Equivalents		14.0	14.0	14.0

2013 Services

In 2013, the program area has started and/or completed the following: lead Phase Two of a review of the Family and Community Support Services (FCSS) program; implemented the new funding management system for grants and funding; reviewed the Community Investment Operating Grant (CIOG) priorities and guidelines; provided core FCSS funding to 67 social service agencies for 90 programs for a total of \$12.3M; provided Community Investment Operating Grants to 237 not-for-profits in the multicultural, sport/recreation, and social services; recommended 7 capital projects that Council approved through the Community Facility Partnership Capital Grant Program; allocated over 100 Emerging Immigrant and Refugee Community grants totalling \$629,000 for community and collaborative projects, space and community events; and within the Senior Centre Investment Program, allocated 14 operating (totalling \$1.3M) and 12 facility conservation (totalling \$358K) grants.

Changes in Services for 2014

Core services for 2014 will remain consistent with previous years, with additional focus on the implementation of the recommendations from the FCSS review and the Review of the Seniors Centre Investment Program. A service package has been approved for 2014 to increase the funding available for the Community Facility Partner Capital Grant Funding Program by \$1 million to facilitate the increased demands.

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Approved 2014 Budget – Program Summary (\$000)

Business Strategy and Community Initiatives

Link to 10-Year Strategic Goals



Results to be Achieved

This program provides leadership to the department through business planning, performance measurement and department services, as well as through strengthening community partnerships through key policies and plans. In the provision of these services to front-line branches, the program works to deliver the highest standards of customer service and stakeholder consultation.

Cost Drivers

This program area's primary cost drivers are the number of projects, initiatives and plans that arise from City Council, The Way We Live Implementation Plan and/or other Branch's requests for services.

Service Standards

Business Strategy and Community Initiatives has two distinct service areas: Internal - lead department-focused planning, measurement, processes, reporting, contracts and web services and initiatives; and External - lead/facilitate transformational initiatives, develop policy, conduct leading edge research and provide qualitative evaluation.

Resources (\$000)	2012 Actual	2012 Budget	2013 Budget	2014 Budget
Revenue & Transfers	\$ 79	\$ 76	\$ 76	\$ 76
Expenditure & Transfers	7,459	7,093	7,241	7,661
Subtotal	7,380	7,017	7,165	7,585
Intra-municipal Recoveries	-	-	(150)	(150)
Net Operating Requirement	\$ 7,380	\$ 7,017	\$ 7,015	\$ 7,435
Management		4.0	4.0	4.0
Professional/Technical/Union Exempt		8.0	8.0	8.0
Union		38.0	37.0	37.0
Temporary		1.0	1.0	1.0
Full - Time Equivalents		51.0	50.0	50.0

2013 Services

The following projects and services have been completed by the program area: lead the development of the Edmonton Active Recreation and Sport Policy; partnered to build multi-tenant spaces for not-for-profit organizations (including Jerry Forbes and iHuman); implemented an enhanced performance based operating budget process for Community Services; lead development and implementation of a Departmental performance measures framework, including contribution to the Citizens' Dashboard; developed the WinterCity Implementation Plan; and coordinated the development of a Recreation User Fee Policy.

The program area is continuing work on: development of the Enterprise Square Galleries partnership; development of a Social Development Framework and leading the development of the community-driven Poverty Elimination Strategy.

Changes in Services for 2014

Core services for 2014 will remain consistent with previous years, with additional focus on the coordinated implementation of Edmonton's WinterCity Strategy.

Branch — Community Strategies and Development

Approved 2014 Budget – Program Summary (\$000)

Park and Facility Development

Link to 10-Year Strategic Goals



Results to be Achieved

Park and Facility Development provides capital planning services to the Community Services Department as it relates to a wide range of park and facility needs. This program aims to maintain the percentage of citizens who feel they are able to access City amenities and services that will improve their quality of life, as well as maintain the percentage of capital projects facilitated through partnerships. It is this program's goal to complete all capital project work on time and on budget.

Cost Drivers

Primary cost drivers are the number of projects, initiatives and plans that arise from City Council and The Way We Live Implementation Plan, as well as Branch's requests for services and as a result of aging infrastructure.

Service Standards

The program area includes funding for the Community Facility Partner Capital Grant Program and the Community League Infrastructure grants. The program area delivers Council Approved plans for park and facility development by defining the program needs in conjunction with community partners and staff, and completing master plans, functional programs and business cases during the Concept Phase of capital project development. Staff represent the operating Branch's interests during the design and building phases to ensure the original program intent is maintained and final products meet the needs/expectations of park and facility users.

Resources (\$000)	2012 Actual	2012 Budget	2013 Budget	2014 Budget
Revenue & Transfers	\$ 108	\$ 73	\$ 51	\$ 66
Expenditure & Transfers	6,156	8,639	4,947	4,909
Subtotal	6,048	8,566	4,896	4,843
Intra-municipal Recoveries	-	(498)	(498)	(136)
Net Operating Requirement	\$ 6,048	\$ 8,068	\$ 4,398	\$ 4,707
Management		2.0	2.0	2.0
Professional/Technical/Union Exempt		5.0	5.0	4.0
Union		32.0	32.0	32.0
Temporary		3.1	3.1	3.1
Full - Time Equivalents		42.1	42.1	41.1

2013 Services

In 2013, the program area has undertaken a number of projects, including several projects identified in the Recreation Facility Master Plan (2005-2015), i.e. Clareview and The Meadows Community Recreation Centres and District Activity Parks, planning for the Borden Park Natural Swimming Experience and the Coronation Community Recreation Centre; assessing and mapping the condition of Parks Infrastructure; implementing the Neighbourhood Park Development Program and Outdoor Aquatic Amenities Development; planning for improvements to Edmonton River Valley Parks and Facilities including the Queen Elizabeth Park Master plan; implementing the Valley Zoo Master Plan (Zoo Entry and Wander project); supporting partner capital investments; and managing the Department's capital budget process.

Changes in Services for 2014

Services in 2014 will remain consistent with previous years, with an increased emphasis on the 2015-2018 Capital Budget preparation and concept phase development for the 2015-2018 capital priorities.

Branch — Community Strategies and Development

Program - Community Investment Community Facility Partner Capital Grant Program

FUNDED

Results to be Achieved

The Community Facility Partner Capital Grant Funding Program provides City Council with an objective and consistent method to fund a portion of infrastructure based partner projects that enhance the quality of life through a full range of services and programs in Edmonton's community facilities. This program supports partner capital projects of the following types: Preserve (Capital Maintenance/ Rehabilitation), Enhance (Expansion/Redevelopment), Build New (Construction of a New Facility) and Project Planning. Given historical trends, a continued uptake to this grant program is anticipated in 2014. Increased funding in this grant program will help achieve the objectives of policy C562 - Community Facility Partner Capital Grant Program more effectively by encouraging more projects of partners which augments the City's efforts in the provision of direct and indirect services for citizens.

Description

Between years 1 and 2 of the program, the number of applications has more than doubled. It is anticipated as the awareness of this program continues to grow, the number of applications and value of projects will continue to increase as well. An internal review of the grant program took place after the 2012 program cycle, and, as a result, the 2013 grant program reduced its project cost threshold on project planning projects from \$200,000 to \$50,000 - allowing more planning type projects to be considered for funding. Furthermore, Administration committed to City Council that once the 2013 grant program cycle was completed, a more comprehensive external review of Policy C562 and its Procedures would be undertaken. The program is currently funded at \$1 million annually.

Background

For year 1 of the program (2011), 8 organizations applied for funding, for a total of 9 projects valued at \$6.8M (Grant requests of \$1.7M representing 25% of total project costs). Following a review of eligibility and evaluation, 6 projects were funded in 2011 totalling \$709K in grant funding representing \$2.8M partner projects. Year 2 of the program (2012) had more than double the organizations and funding requests than in year 1 - 18 organizations applied for funding valued at \$23M (Grant requests of \$4.7M representing 25% of total project costs). In Year 3, 14 organizations were considered for the grant program, 3 of which were multi-year funded organizations from 2011/12, leaving 11 new projects for consideration in the 2013 grant program. As a result of the 2013 grant program, 7 eligible projects are being recommended to City Council on September 18, 2013, totalling \$1,056,500 (entire 2013 grant budget) representing \$9.63 million in Partner Projects or 11% of partners total project costs. Although the City's grant funding amounts to 11% of partner total projects, the 7 organizations recommended for funding in 2013 requested less than 25% in project costs. As such, the City's 2013 grant awards amount to 81% of partners grant funding requests.

Options

The increased funding request will attract more Arts & Heritage, Multi-cultural, Recreation/Amateur Sport, Seniors, and Social Services/Community Development organizations to apply to the grant program and will help to serve more community partners. Increasing the funding of this grant program would also offer City Council more options to allocate more grant funding to organizations over 2, 3 or 4 year terms, allowing approved groups to have predictable funding source to support their projects.

Implications of Not Funding

If the Service Package is not approved, this grant program will continue to support community partners with their projects as best as possible within the current budget.

incremental (\$000)	2014				2015				2016			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	1,000	-	1,000	-	\$ -	-	-	-	\$ -	-	-	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$ 1,000	-	1,000	-	\$ -	-	-	-	\$ -	-	-	-

Branch — Community Strategies and Development

Program - Business Strategy and Community Initiatives McCauley School - Multicultural Centre

FUNDED

Results to be Achieved

This service package is to fulfill the City's intent to lease the McCauley School from the Edmonton Public School Board (EPSB) to support the development of a space that will serve as a "community hub", and to demonstrate a "shared services" model for non-for-profit organizations - an efficient way to respond for demand for space for community groups. It aligns with corporate outcomes of improving Edmonton's livability ("Complete communities that are strong, inclusive and have accessible services") and a well-managed city ("deliver valued services in an efficient manner"). This request speaks to the Multicultural Facility Development Program supported by Council in 2009 and Council Report 2012SC0952 (which identified the need for a proposed New Canadian Multicultural Centre).

Description

This package addresses an opportunity to implement an innovative model of meeting space needs for not-for-profit organizations that would not otherwise have the ability to rent space at fair market value. It includes building maintenance, custodial and utilities costs, to be covered by the City, for 2014 (\$350K). There currently are 3 multicultural tenants renting space in the building, and the City will work to bring in additional tenants with the goal of the facility being cost recoverable by year 3. In response to City office space constraints, opportunities to house City staff in this community space will be explored. From a neighbourhood revitalization perspective, the initiative will fulfill the conditions for building a diverse, vibrant and reinvigorated community through arts and culture activities and social entrepreneurs.

Background

EPSB has expressed interest in offering the McCauley School for lease to the City. Information on the building including assessment of building conditions, current tenant and utilities and maintenance cost were reviewed. Since consistent maintenance has been carried out by Edmonton Public, this facility is in outstanding condition. In addition, the Multicultural Health Brokers Co-op along with 5 partner organizations have submitted a proposal indicating their interest to lease the building for as a Centre for Intercultural Learning.

Options

Unable to identify any suitable space in central Edmonton at that time, this opportunity to lease and repurpose McCauley School addresses this multicultural facility development strategy at the same time as it aligns with the goals of the McCauley Revitalization Project. This is an opportunity to complement other initiatives currently in development in different quadrants of the City (ex. Africa Centre, Clareview and Southeast Edmonton). This initiative also supports the City Policy on Diversity and Inclusion which mandates a lead role for the City in collaboration with community partners to catalyze initiatives that engage and enhance the capacity of the newcomer, multicultural community in Edmonton.

Implications of Not Funding

If funding is not approved, the City will have to support the prospective tenant organizations to leverage funding so that they can lease the building and explore other options with EPSB where the City is not the leaseholder.

incremental (\$000)	2014				2015				2016			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	\$ 350	200	150	-	\$ 50	75	(25)	-	\$ 25	50	(25)	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$ 350	200	150	-	\$ 50	75	(25)	-	\$ 25	50	(25)	-

Branch — Community Strategies and Development

Program - Business Strategy and Community Initiatives WinterCity Implementation Plan

FUNDED

Results to be Achieved

The funded Service Package will allow for vital planning and preparation activities to take place in 2014 through 2016, including the hosting of the International Winter Cities Conference 2015. Full-time temporary or contract staff will be required to coordinate and provide administrative support to this initiative. Successful implementation of this plan requires both investing some new funds and ensuring City and community partners reallocate existing monies and resources using a winter lens. Investing in the ten-year WinterCity Implementation Plan will not only capitalize on Edmonton's existing winter assets, but will also see improved economic and social outcomes for Edmonton year-round, resulting in an improved quality of life and place.

Description

The following projects require funding in 2014, with the total ask (one time and ongoing) for these four projects is \$495K in 2014:

- Increase cross-country ski trail grooming service levels in the river valley, and enhance ski trail connectivity between river valley parks in support of the 'End to End' ski trail vision (\$80K Base, \$15K One-time);
- Prepare a business plan to drive the creation of a Winter Festival Facilitating and Nurturing Body (\$125K ongoing);
- Host an international winter cities conference in Edmonton in 2015 (\$275K One-time in 2014, \$125K One-time in 2015);
- Prepare a framework to implement a coordinated and integrated lighting program, including costs (One-time of \$250K in 2015);

Additional projects for 2015/2016 are in the planning stages. These projects support the larger vision and direction of the City and its partners to positively impact the quality of life for Edmontonians in winter. (Community Services report CR_374)

Background

The WinterCity Implementation Plan was developed under the leadership of the WinterCity Advisory Council and with working groups that include representation from all City departments and various community partners. The purpose of the Implementation Plan is to translate the strategic direction contained in the For the Love of Winter vision document into specific actions over a 10-year timeframe. It also identifies leads, suggested partners, timeframes, progress measures, and opinions of probable cost. The Implementation Plan contains 64 actions, divided among the 10 goals of the WinterCity Strategy. These actions were prioritized by community members and City of Edmonton employees at an in-depth, facilitated workshop. The implementation of the WinterCity Strategy is championed and overseen by the WinterCity Advisory Council, and was created following approval of the WinterCity Strategy by City Council in October 2012, with the WinterCity Coordinator the co-lead for all actions in the Plan.

Options

An option is to postpone funding the actions. However, this would slow down the momentum of the initiative and important ground would be lost in terms of engagement with stakeholders and the envisioned culture shift. Implementation of the WinterCity Implementation Plan will require the support of many civic departments and branches.

Implications of Not Funding

Funding this service package would protect the investment to date. The WinterCity initiative has built up significant momentum that would be jeopardized if this service package is not approved. More specifically, not funding this service package request would significantly impact the ability to successfully plan, prepare and ultimately host the International Winter Cities Conference. This would impact the City's ability to live up to an international commitment, as well as jeopardize successful implementation of the WinterCity Strategy. In addition, it would be a lost opportunity to profile Edmonton as a leading winter city.

incremental (\$000)	2014				2015				2016			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	\$ 495	-	495	-	\$ 85	-	85	-	\$ (375)	-	(375)	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$ 495	-	495	-	\$ 85	-	85	-	\$ (375)	-	(375)	-