

# Branch—Intergovernmental and External Affairs

## Introduction

Through two primary service areas – Intergovernmental Affairs and Events/External – the Intergovernmental and External Affairs Branch develops and implements strategies and initiatives to assist the City in fostering relationships with and influencing other orders of government and external stakeholders to achieve Edmonton's long term strategic goals.

The Intergovernmental Affairs Section participates in and delivers ongoing support for working groups and other related intergovernmental, regional and inter-municipal forums on priorities and issues of corporate significance. This Section also participates in and delivers ongoing support for issues relating to the provincial and federal governments; and the City's role in key intergovernmental organizations including the Capital Region Board (CRB), Alberta Urban Municipalities Association (AUMA), and the Federation of Canadian Municipalities (FCM).

This Branch communicates and fosters understanding of intergovernmental and inter-municipal issues and trends across the corporation while undertaking initiatives that support the advancement of the broader municipal agenda, including: the development of a Big City Charter, review of the Municipal Government Act, and multi-jurisdictional priorities such as affordable housing, urban Aboriginal, and municipal infrastructure - including public transportation.

This Branch is also responsible for Events Attraction. Through this Section, the City proactively seeks major national and international events that attract people, international attention, and economic benefits to the city, while working to enhance our national and international reputation overall. Upcoming events secured through bids coordinated in this office include the 2014 International Triathlon Union Grand Final, the 2014 Canadian Sport Tourism Alliance Congress, the 2014 FIFA Women's U20 World Cup, the 2015 Pan American Junior Athletics Championships, the World Heavy Oil Congress in 2015 and the 2015 FIFA Women's World Cup. Also in 2014, this Section will continue implementation of the City's long-term strategic events strategy and growth of Edmonton Events – a partnership with the Edmonton Economic Development Corporation (EEDC) to promote and attract events to Edmonton on the increasingly competitive international stage.

The External Affairs Section of this Branch works to enhance our relationships and coordination with important partners in the city, such as: Alberta Health Services; post-secondary institutions including NAIT, NorQuest, Grant MacEwan University, and the University of Alberta; and the local school boards.



## Branch — Intergovernmental and External Affairs

### Approved 2014 Budget – Branch Summary (\$000)

	2012 Actual	2013 Budget	2014 Budget	\$ Change '13-'14	% Change '13-'14
<b>Revenue &amp; Transfers</b>					
User Fees, Fines, Permits, etc.	\$ -	\$ -	\$ -	\$ -	-
Grants	-	-	-	-	-
Transfer from Reserves	-	-	-	-	-
<b>Total Revenue &amp; Transfers</b>	-	-	-	-	-
<b>Expenditure &amp; Transfers</b>					
Personnel	1,127	1,287	1,236	(51)	(4.0)
Materials, Goods & Supplies	21	78	77	(1)	(1.3)
External Services	257	1,319	1,319	-	-
Fleet Services	-	-	-	-	-
Intra-municipal Services	11	10	11	1	10.0
Utilities & Other Charges	97	153	153	-	-
Transfer to Reserves	-	-	-	-	-
Subtotal	1,513	2,847	2,796	(51)	(1.8)
Intra-municipal Recoveries	-	-	-	-	-
<b>Total Expenditure &amp; Transfers</b>	1,513	2,847	2,796	(51)	(1.8)
<b>Net Operating Requirement</b>	<b>\$ 1,513</b>	<b>\$ 2,847</b>	<b>\$ 2,796</b>	<b>\$ (51)</b>	<b>(1.8)</b>
<b>Full-time Equivalents</b>	8.0	8.0	8.0	-	

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## Budget Changes for 2014 (\$000)

### Expenditures & Transfers - Changes

**Personnel \$(51)**

This is due to Personnel Efficiencies Budget Strategy \$(60), partially offset by movement toward job rate and changes in benefits \$9.

**Material, Goods & Supplies \$(1)**

Due to savings in copier lease.

**External Services \$**

No change.

**Intra-municipal Services \$1**

Due to an increase in parking.

**Utilities & Other Charges \$**

No change.

### Full-time Equivalents - Changes

No change.

# Branch — Intergovernmental and External Affairs

## Approved 2014 Budget – Program Summary

### Program Name - Intergovernmental Affairs

#### Link to 10-Year Strategic Goals



#### Results to be Achieved

This Branch communicates regularly, proactively, and positively with policy-makers to foster understanding and alignment of priorities and positions, while working to ensure the interests of Edmontonians are protected during decision-making by other orders of government and major external organizations.

#### Cost Drivers

- Council direction

#### Service Standards

Intergovernmental Affairs works to transform Edmonton through organizational excellence. Intergovernmental challenges, such as advancing and building momentum on a municipal agenda, are subject to multiple variables outside of municipal control such as shifting priorities of other orders of government. Strategic engagement with external and municipal organizations and other orders of government requires ongoing coordination and issues management in order to support a one city view.

Resources (\$000)	2012 Actual	2012 Budget	2013 Budget	2014 Budget
Revenue & Transfers	\$ -	\$ -	\$ -	\$ -
Expenditure & Transfers	989	1,207	1,218	1,167
Subtotal	989	1,207	1,218	1,167
Intra-municipal Recoveries	-	-	-	-
Net Operating Requirement	\$ 989	\$ 1,207	\$ 1,218	\$ 1,167
Management		1.0	1.0	1.0
Professional/Technical/Union Exempt		6.0	6.0	6.0
Union		-	-	-
Temporary		-	-	-
Full - Time Equivalents		7.0	7.0	7.0

#### 2013 Services

- Coordinate and facilitate relationships and partnerships with other orders of government, municipal organizations and key external stakeholders to address intergovernmental priorities and issues.
- Monitor and analyze intergovernmental and inter-municipal issues and trends.
- Provide corporate support and leadership on intergovernmental issues and opportunities to support the City's priorities.
- Specific projects of note: co-lead in the City's Municipal Government Act review; worked with the Government of Alberta and the City of Calgary to develop a Big City Charter; initiated a nationwide Urban Aboriginal working group; provide support for City departments involved in the annexation process currently underway; and advancing City interests at the Capital Region Board.

#### Changes in Services for 2014

- Continue delivery of services provided in 2013 to support Council and City departments
- Ongoing support for implementation of The Ways
- Continue integration of the City's Leadership Principles

# Branch — Intergovernmental and External Affairs

## Approved 2014 Budget – Program Summary (\$000)

### Program Name - Events / External

#### Link to 10-Year Strategic Goals



#### Results to be Achieved

Through internal and external partnerships, provide enhanced support for positioning Edmonton as a host city of choice for national and international sport, cultural and other events to raise Edmonton's international profile, support economic development, achieve Edmonton's long-term strategic goals and build residents' pride in their community.

#### Cost Drivers

- Growth opportunities generated
- Council direction, in particular the implementation of the strategies supporting The Way We Prosper

#### Service Standards

Events/External supports the goals of The Way We Prosper through development and implementation of strategies to enhance Edmonton's image nationally and internationally. Attracting high profile events is a highly competitive business necessitating investment by leading cities. In return, hosting events gains exposure and brings visitors to the city; results in direct economic benefit; has broad media and internet reach; and often the development of new facilities, while enhancing quality of life Edmontonians.

Resources (\$000)	2012 Actual	2012 Budget	2013 Budget	2014 Budget
Revenue & Transfers	\$ -	\$ -	\$ -	\$ -
Expenditure & Transfers	524	519	1,629	1,630
Subtotal	524	519	1,629	1,630
Intra-municipal Recoveries	-	-	-	-
Net Operating Requirement	\$ 524	\$ 519	\$ 1,629	\$ 1,630
Management		1.0	1.0	1.0
Professional/Technical/Union Exempt		-	-	-
Union		-	-	-
Temporary		-	-	-
Full - Time Equivalents		1.0	1.0	1.0

#### 2013 Services

- Implementation of the long-term events strategy, and launch of Edmonton Events in collaboration with the Edmonton Economic Development Corporation to guide the City of Edmonton in identifying, attracting, and hosting major international events.
- Strengthened community support of major events through alignment with the City's strategic interests.
- Successfully bid on major national and international events including: FIFA 2014/15, International Triathlon Union Grande Final 2014, Canadian Sport Tourism Alliance Congress. 2014, Canadian Olympic Committee Celebration of Excellence 2014, Pan American Junior Athletics Championships 2014, World Heavy Oil Congress 2015.

#### Changes in Services for 2014

- Continued implementation of long-term events strategy
- Position Edmonton as an events destination nationally and internationally
- Continued growth in relationships with external stakeholders
- Continuing to look to add winter events as opportunities for Edmonton