

## Introduction

The EAC works with the City, its agencies, and the arts community in Edmonton for the benefit of all citizens. The EAC was founded in 1995 and has over 400 members (400 in 2012) including artists, arts and festival organizations, arts patrons and community leaders.

The Edmonton Arts Council (EAC) exists to support and promote the arts community in Edmonton. It is supported in this by the City of Edmonton through a service agreement. That service agreement was renewed in 2011 for a five year term.



Cariwest Festival

## MAJOR SERVICES AND ACTIVITIES

- Provided grants to support the work qualified not-for-profit arts and festival organizations and individuals
- Implementation of recommendations in the EAC Cultural Diversity Audit Final Report
- Monitored and led discussions pertaining to arts and cultural policies for the City of Edmonton
- Implemented programs identified in the *Art of Living*, the City's 10-year cultural plan (2008-2018)
- Administered the City's percent for art program and continued to implement the public art master plan, including conserving the civic art collection
- Initiated and maintained programs that benefit a wide range of citizens and arts activities, including TIX on the Square, the city store, and Churchill Square programming
- Supported and produced, on request by the City, special arts and culture projects
- Participated in civic forums and committees

## Opportunities and Challenges

- Implementation of recommendations in the Art of Living including artist residencies and support for the development of cultural industries in the city
- Opportunity for effective civic investment for arts and festivals, particularly through the Cornerstone Arts Operating process to address needs of large arts organizations with facilities
- Opportunity to create and develop alternative ways to support artists and arts activities especially for youth, culturally diverse, and senior artists
- Opportunity to support emerging opportunities for development of space for arts and culture in the City-EAC and Arts Habitat Association work in developing these opportunities must be maintained
- Arts and culture are activities that are fundamental in meeting many of the goals in the City's Way We Live Plan
- Opportunity to capture the momentum of the Art of Living and its successful implementations to begin work on the next cultural plan for the City
- Opportunity to capture the momentum of the *Master Plan for Public Art* to begin work on updating the plan in order to ensure the continued success of all the public art projects, from community driven to major acquisitions
- Conservation of the existing civic art collection has impacted available funds from new and recent projects. Remediation, repair and maintenance of existing artworks is diminishing funds that are earmarked for conservation of new acquisitions
- Arts facilities in Edmonton are facing major upgrades issues. Significant capital requests for infrastructure improvement and maintenance can be expected within the next 5 to 10 years



Artists painting the En Masse Mural



*Everyone is Welcome* by Aaron Paquette



# Edmonton Arts Council

## Current Service Level

### City Grants

**27** (37 in 2012) **established Festival Organizations** funded; **16** (12 in 2012) **new/emerging Festival Organizations** funded - this funding supports the operations of eligible festivals within the corporate limits of the City of Edmonton.

**114** (109 in 2012) **Arts Organizations funded** – this funding supports the operations of eligible arts organizations whose activities take place within the corporate limits of the City of Edmonton. Included are the Cornerstone Organizations in Edmonton who also own/operate major art facilities: Citadel Theatre, Winspear Centre/Edmonton Symphony Orchestra and the Art Gallery of Alberta. In 2013, a distinct review and assessment process was undertaken to address the needs and challenges that are unique to these Cornerstone organizations. One of the initial results of this process was \$500,000 one time allocation to the AGA in 2013.

**271** (219 in 2012) **Individual Artists supported** – this funding supports the creation, development, curation, exhibition or production of work in any art form by qualified individual artists resident in the City of Edmonton. The funding includes dedicated support to artists from cultural diverse backgrounds. The funding also supports travel by eligible applicants for qualified purposes.

**26** (25 in 2012) **Arts and Museum Facilities funded** - this funding supports a portion (up to 25%) of annual expenses associated with maintaining clean, well-lighted, heated and secure facilities with significant public access.

**2** (2 in 2012) **Major Parades** and **7** (10 in 2011) **One Day Celebrations** funded – this funding supports the operations of eligible organizations that produce major parades or one-day cultural celebrations within the corporate limits of the City of Edmonton.

**8** (12 in 2011) **Community Arts projects** funded – these projects combine professional artists with a distinct community in the city to produce an artwork reflective of the interests of that community.



Councillor Ben Henderson, Poet Laureate Mary Pinkoski, and Councillor Amarjeet Sohi

# Edmonton Arts Council

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## Public Art

**6** (16 in 2012) public art projects from the Percent for Art began; **13** (7 in 2012) were completed; **57** are ongoing and began prior to 2012 to be completed in 2013 or later.

Conservation work was done on **35** (35 in 2012) artworks in the civic collection. A conservation assessment, begun in 2011, of the entire collection is near completion.

The on-line gallery of the City's public art collection is continually updated.

## ***Operations for Arts Habitat Association of Edmonton***

### **Arts Habitat Association**

- managed 2 artist live/work buildings (26 housing units and 3 studios)
- lead the on-going development of Artists Urban Village housing for senior artists and other arts activities
- continues to work, in partnership, on ArtsCommon (formerly Alberta Cycle Building 118 Ave.). In 2012, the building was demolished due to major structural issues. A new business plan is being developed.
- Continues to bring the McLuhan house up to modern building codes while maintaining its historical and architectural integrity. Arts Habitat Association offices were relocated to McLuhan House in 2012.



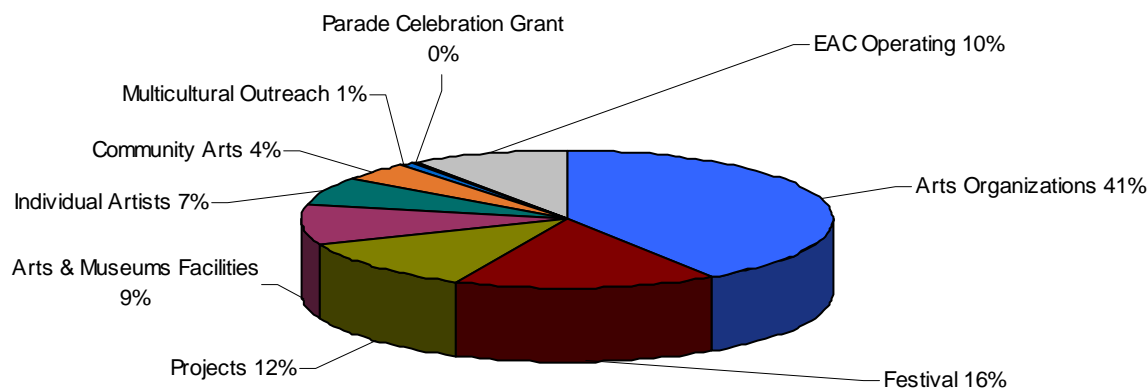
Dancers performing in Lunar New Year celebrations.

# Edmonton Arts Council

## Approved 2014 Budget (\$000)

	2012 Actual	2013 Budget	2014 Budget	\$ Change '13-'14	% Change '13-'14
<b>Expenditure &amp; Transfers</b>					
Arts Organizations	3,882	5,210	4,804	(406)	(7.8)
Festival	1,796	1,874	1,910	36	1.9
Projects	768	880	1,403	523	59.4
Arts & Museums Facilities	1,084	1,084	1,106	22	2.0
Individual Artists	761	761	775	14	1.8
Community Arts	483	483	492	9	1.9
Multicultural Outreach	109	109	111	2	1.8
Parade Celebration Grant	59	41	45	4	9.8
EAC Operating	1,103	1,103	1,125	22	2.0
<b>Total Expenditure &amp; Transfers</b>	<b>10,045</b>	<b>11,545</b>	<b>11,771</b>	<b>226</b>	<b>2.0</b>
<b>Net Operating Requirement</b>	<b>\$ 10,045</b>	<b>\$ 11,545</b>	<b>\$ 11,771</b>	<b>\$ 226</b>	<b>2.0</b>

Where the Budget will be Spent



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# Edmonton Combative Sports Commission

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## Introduction

### Governance

Edmonton's Commission advises Council on matters relating to professional Combative Sports and makes recommendations for any change to bylaws and fees. The Commission ensures good industry stewardship and provides regulatory oversight of promoters, contestants and officials.

The Commission also establishes licensing criteria and event standards for the various types of combative sports such as boxing, wrestling and mixed martial arts, under the direction of *Bylaw 15638* (governance) and *Bylaw 15594* (operations).

The ECSC oversees the implementation of rules, regulations, policies and procedures for all aspects of combative sports and events, including appeal and discipline hearings and new promoter screening through its seven volunteer members.



**EDMONTON COMBATIVE SPORTS  
COMMISSION**



# Edmonton Combative Sports Commission

## Operations

The ECSC manages an officials' pool in excess of 60 event officials including referees, judges, inspectors, timers, scorers and ringside physicians.

The ECSC Executive Director provides pre and post event regulatory review and attends each event to ensure public and contestant safety is maintained.



An Edmonton referee instructs competitors before a bout

The number of combative events in Edmonton has reached 60 professional boxing, mixed martial arts and wrestling events held in venues across the city. The commission continues to train and accredit local officials, maintaining an international officiating standard. Support to industry promoters and technical management of individual sport events remains the top priority. The ECSC is actively pursuing the creation of a provincial sports commission.



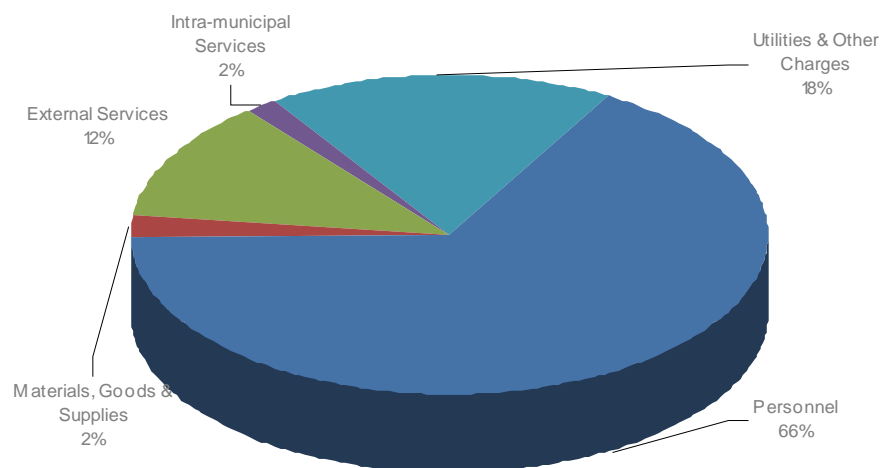


# Edmonton Combative Sports Commission

## Approved 2014 Budget (\$000)

	2012 Actual	2013 Budget	2014 Budget	\$ Change '13-'14	% Change '13-'14
<b>Revenue &amp; Transfers</b>					
User Fees, Fines, Permits, etc.	\$ 49	\$ 60	\$ 60	\$ -	-
Transfer from Reserves	-	128	128	-	-
<b>Total Revenue &amp; Transfers</b>	<b>49</b>	<b>188</b>	<b>188</b>	<b>-</b>	<b>-</b>
<b>Expenditure &amp; Transfers</b>					
Personnel	185	125	125	-	-
Materials, Goods & Supplies	3	4	4	-	-
External Services	3	23	23	-	-
Fleet Services	-	-	-	-	-
Intra-municipal Services	4	3	3	-	-
Utilities & Other Charges	17	33	33	-	-
Transfer to Reserves	-	-	-	-	-
<b>Total Expenditure &amp; Transfers</b>	<b>212</b>	<b>188</b>	<b>188</b>	<b>-</b>	<b>-</b>
<b>Net Operating Requirement</b>	<b>\$ 163</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
<b>Full-time Equivalents</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>-</b>	<b>-</b>

## Where the Budget will be Spent



# Edmonton Federation of Community Leagues



Above, EFCL hosts the annual media event to kickoff Community League Day. From left, Councillors Gibbons and Iveson, EFCL President Makarechian, and Councillors Henderson and Anderson prepare to see the speed of their ball toss.

## Introduction

### Community Leagues

- Over 80,000 Edmontonians are members of their local community league, making this the largest volunteer organization in North America.
- Community leagues have developed facilities that are worth well over a half billion dollars, including halls (125), playgrounds and spray decks (250), basketball courts (150) outdoor rinks (120), tennis courts (35) and a smattering of skateboard parks and other amenities.
- Having founded and operated most of the minor sports in Edmonton (soccer, hockey, basketball and ringette), leagues still run over 1,000 soccer teams and assist with hundreds of other teams in sports like basketball, baseball and ringette, to name three.
- Leagues work jointly with the City of Edmonton to provide the Green Shack summer camp program for children on over 100 neighborhood sites and offer a wide array of exercise and educational classes for all ages.
- Leagues jointly host thousands of social events each year, providing opportunities for neighbors to connect, form friendships and feel good about where they live.
- Leagues also work with their members on a wide array of local civic issues, from land development to traffic safety and crime prevention.

# Edmonton Federation of Community Leagues

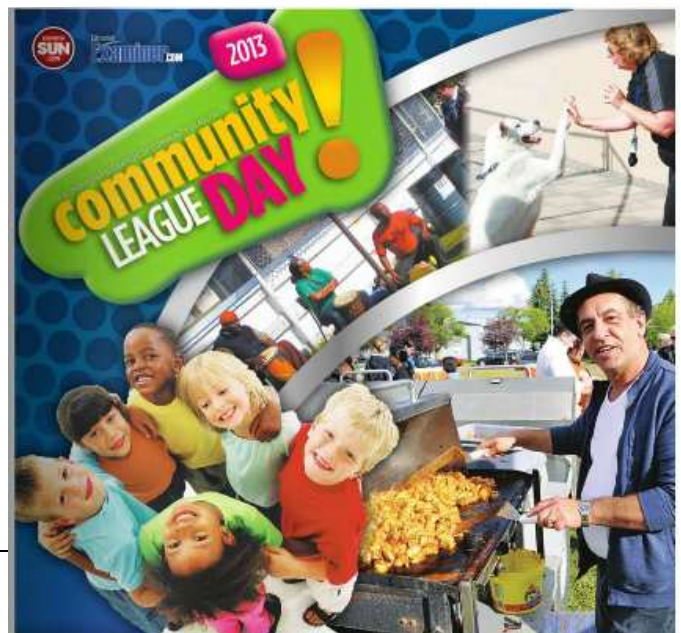
## The EFCL

- Edmonton Federation of Community Leagues' mandate is to foster healthy neighbourhoods by supporting, promoting and coordinating the programs, projects and services of our 156 member community leagues.
- The federation provides services directly to its member leagues and also acts as the representative of the leagues when dealing with government, agencies and businesses.
- Just completing its 92<sup>nd</sup> year in operation, the federation is governed by a board of 12 directors, who are elected by the leagues contained in each of 12 districts.
- The board is responsible for hiring the executive director, who in turn hires the rest of the staff. Other positions at the EFCL are the Communications Director, Marketing Director, Financial Officer (Part-Time), Community Planner, Community Development Officer, Board Development Officer and Office Administrator.
- Approximately 60% of the federation's funding is provided by the City of Edmonton, with the rest coming from membership fees, sponsorships and a bi-yearly casino.
- **City of Edmonton funding to the federation comes in four streams.** Three streams - the Community League Operating Grant, Community League Infrastructure Grant and Emerging Community League Grant - go directly to the leagues and to groups of residents who want to start a new league. The final stream - the EFCL Operating Grant - is provided to the EFCL to help cover the cost of its operations.

## EFCL Programs and Major Services

### For the 156 Community Leagues

- The EFCL provides information and advice to the league executives on a daily basis, helps with their board operations, planning and development matters, book-keeping, accounting, grant applications and communications - including website development.
- The EFCL also helps the leagues expand their membership base by providing workshops and programs that reach out to under-represented sectors, such as young adults, artists and people from different cultural backgrounds.
- The EFCL runs a number of promotions to help raise public awareness about community leagues and their programs and activities. Perhaps the best example of this in 2013 was our **Community League Day** promotion, where we worked with the Edmonton SUN/Examiner to produce an eight-page insert that appeared in over 200,000 newspaper copies. We also held a very successful news conference to kick off the event at Churchill Square. In addition, we hired a videographer to put together a promotional video, using material from eleven community league events. We also worked with corporate partners to put together a box of party supplies and souvenirs for all of the participating leagues and helped advertise the event with bridge banners and selected electronic billboards.
- The EFCL uses its **website** to sell league memberships, advertise hall rentals and promote various league events. This website has just been updated to accommodate mobile devices and provides a wide variety of information on a searchable basis. It also connects leagues to recommended suppliers.
- Last year the federation offered a full-day, board development conference where league executive members were welcome to attend a variety of skill-development workshops. Called **Leagues Alive**, the conference will be held on Nov. 16 this year and will once again include a luncheon with members of Edmonton City Council.





# Edmonton Federation of Community Leagues

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## EFCL Programs and Major Services

### For the 156 Community Leagues -continued

- Last spring the federation also sponsored a **Volunteer Recognition Gala** event for league volunteers, featuring a motivational speaker, videos of key league projects and a fun social mixer for everyone in attendance.
- With support from the City of Edmonton, the federation was able to help seven community leagues install a **solar energy system** on the roof of their hall. This was accompanied by an **energy audit** on their hall and an opportunity to take part in the Taking Action to Manage Energy program offered by the Municipal Climate Change Action Centre. Each of the leagues were eligible for a matching grant of \$6,250 for hall retrofits under this program.
- This year the federation hired a videographer to produce videos of selected league events. These are available to both the league and the federation for promotional purposes.
- As in past years, the EFCL hosted a number of planning workshops for the leagues. This year, topics included the use of vacant school sites, traffic control, cell tower locations, high density family housing and the rejuvenation of older neighborhoods.
- The federation also provided all of the leagues with their membership cards, skate tags, promotional brochures and posters.



Warren Saurer, chair of the Solar Society of Alberta, helps with the installation at Meadowlark hall

### For the City of Edmonton

- This year the EFCL is doing a major review of its **Civic Engagement Process**, where it works with leagues to review and comment on a wide variety of civic issues. The federation is welcoming the city's input in this review so that we develop a process that works for the city as well as community leagues.
- The EFCL is pleased to report that all the leagues that hold land licenses have now signed a comprehensive **Tri-Party License Agreement** with the City of Edmonton. This agreement outlines how the land is to be used and how disputes are to be settled.
- Work is well underway on the federation's **100<sup>th</sup> Anniversary Project**, which features the development of a plaza and upgrades to a small stream in the southeast corner of Hawrelak Park. It will also include an interpretive walkway where information about the City of Edmonton will be on display. The entire project will be linked to an existing playground and soon-to-be built water play feature, both of which are located nearby. The federation has committed \$100,000 toward this project and the 156 leagues have each agreed to donate \$2,000, in five \$400 installments between 2012 and 2016.
- The EFCL also works hand in hand with the city to coordinate the rental of city pools, arenas and school gymnasiums.
- In 2013 the federation agreed to work with the City of Edmonton on a variety of **Winter City Initiatives**, such as winter festivals, the expansion of ski trails and makeshift snow mountains.
- The EFCL is also a member of a number of city task forces, including those focused on traffic safety, new neighborhood design, complete streets, light efficiency, cell tower siting, trails, routes and paths and various zoning bylaw reviews.

# Edmonton Federation of Community Leagues

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## EFCL Programs and Major Services

### For the General Public

- The EFCL helps the general public connect with Edmonton's community leagues via our website, multi-language brochures and regular postings on Facebook and Twitter, as well as e-mail and in-person contacts at the office.
- This year the federation teamed up with the City of Edmonton to help nominate individuals for the Front Yards in Bloom contest, where participants were awarded for the manner in which they landscaped their yards.
- Members of the public are able to buy a community league membership to any of the 156 leagues through the EFCL's website or in person at the EFCL office.

## Looking Ahead

### The EFCL sees many opportunities to grow the community league movement.

In addition to serving its target market of young families with children, the federation is constantly reaching out to other demographics.

For example, this fall, the federation is teaming up with the Edmonton Seniors Coordinating Council and the City of Edmonton to find new ways to **welcome and engage seniors** in community league activities. The federation is fully aware of the growing number of seniors in our community and the role that leagues can play in helping seniors stay in their homes as long as they want.

A workshop has been set for Oct. 22 to kick off this exercise.

This summer the EFCL launched **Balconies in Bloom** as a way to reach out to individuals, including many single people, who live in apartments and condominiums. Modelled after the successful Fronts Yards in Bloom competition, the program acknowledged people who had put in a special effort to decorate the balcony of their home.

Recognizing the growing cultural diversity of our city, the federation remains fully committed to reaching out to people from various cultural backgrounds through our **cultural inclusion** initiative.

Our first step in this direction was to develop important linkages with a variety of immigrant serving agencies and cultural groups. Now that these are in place, we want to help leagues identify target populations of newcomers in their area and develop strategies for welcoming these people to their league.

In 2012, the federation linked arms with Catholic Social Services to apply for federal funding for this initiative. If successful, the EFCL will have two, full time community outreach workers at its disposal. Each employee will work with six-to-eight leagues on this initiative, which will reach out to aboriginals as well as newcomers to Canada.

Reaching out to newcomers was also a main reason for the federation becoming a sponsor of the **Heritage Days** summer festival. In 2013 we manned a booth and handed out thousands of brochures and promotional materials to festival visitors. We also offered free games for children (i.e. football toss, paper coloring) and a restful spot for adults to relax.



# Edmonton Federation of Community Leagues

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The EFCL is also encouraging leagues to engage local artists. This year the federation is refining the **Living Local Arts and Heritage Program** it jointly offers with the Edmonton Arts Council and Edmonton Heritage Council to make it easier for more leagues to get involved. Leagues are now encouraged to submit a letter of interest, which the EFCL and its partners will use as an opportunity to work with the league on a local heritage project. This could be a history book, a painting, a sculpture, a mural or live performance, to name a few. Leagues can triple their money (up to \$30,000) by linking up with a local artist and historian on a project that helps showcase the character of their neighborhood.



Sculptor Kathryn Ruckman poses by her tribute to the rail on the Hazeldean Greenway. This project was funded by the Living Local Arts & Heritage Program

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Finally, the federation would like to recognize the assistance it is getting from a **growing list of corporate sponsors**. Long term agreements with Credit Union, the Realtors of Edmonton and Area and Foster Park Baskett were signed this year and negotiations are underway with Edmonton Northlands and Sports International. These along with our major event sponsors are helping the federation expand its operations and broaden its financial base.

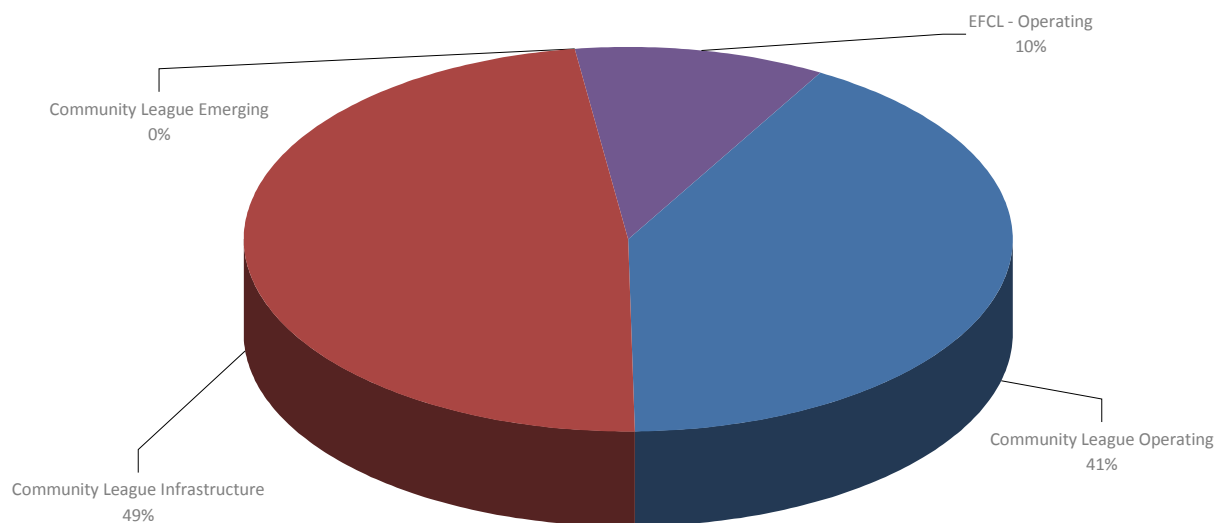


# Edmonton Federation of Community Leagues

## Approved 2014 Budget (\$000)

	2012 Actual	2013 Budget	2014 Budget	\$ Change '13-'14	% Change '13-'14
<b>Expenditure &amp; Transfers</b>					
Community League Operating	2,384	2,540	2,591	51	2.0
Community League Infrastructure	3,030	3,000	3,000	-	-
Community League Emerging	3	3	3	-	-
EFCL - Operating	583	601	652	51	8.5
<b>Total Expenditure &amp; Transfers</b>	<b>6,000</b>	<b>6,144</b>	<b>6,246</b>	<b>102</b>	<b>1.7</b>
<b>Net Operating Requirement</b>	<b>\$ 6,000</b>	<b>\$ 6,144</b>	<b>\$ 6,246</b>	<b>\$ 102</b>	<b>1.7</b>

## Where the Budget will be Spent



# Edmonton Federation of Community Leagues

FUNDED

## 2014 – 2018 Business Plan and Civic Engagement Strategy

### Results to be Achieved

Completion of the 2014 - 2018 Business Plan will ensure that the federation uses its resources prudently and stays focused on projects and programs that will benefit its member leagues the most. The purpose of the Civic Engagement Review, which is a key component of the Business Plan, is to improve the manner in which the EFCL works with the city on policies which impact the quality of life in neighborhoods. In order to do this, the EFCL will develop strategies to: 1. Enhance our relationship with city council and city staff. 2. Clarify our role in civic engagement. 3. Better engage leagues in civic matters. 4. Set priorities and not overtax our resources. 5. Manage our image and have our input respected.

### Description

The federation intends to hire a consultant, who will help with the development of the business plan and conduct the Civic Engagement Review. The consultant would help the EFCL complete the following tasks: 1. Review its Vision and Mission. 2. Review the degree to which it reached the goals outlined in the 2009 – 2013 business plan. 3. Review its current Civic Engagement Process and those of similar organizations. 4. Develop short, medium and long term goals. 5. Develop an action plan and a list of performance measures. 6. Develop a communication plan for the EFCL and its member leagues. This work would involve consultations with league and stakeholder representatives (including the city). We are asking the city to pay half of the \$80,000 cost and provide staff to help direct it. It is to be launched in January and completed by June 2014.

### Background

The EFCL is well aware that a well-developed business plan is essential to its success. It constantly refers to its current plan, which was developed in 2009 and updated in 2011 and 2012. The federation is also acutely aware that it needs to spend more time analyzing and improving its civic engagement process. Currently, we are significantly overtaxed by the number of issues that are presented to us and the challenges associated with attempting to communicate with 156 member leagues. Individual community leagues experience similar problems, as they attempt to deal with a wide variety of issues and have difficulty reaching all of their members.

### Options

If the federation is unable to undertake this project, it will attempt to do an update its existing business plan (2009-2013) and review its current civic engagement practice with staff resources. This work will be much less comprehensive and will lack outside input from various stakeholders, such as community league, City of Edmonton and partner organization representatives. This may call into question the effectiveness of our review.

### Implications of Not Funding

As noted above, we will try to do this project with existing resources if it is not funded. It will be much less comprehensive and as such less satisfactory to both our organization and our many stakeholders.

Incremental (\$000)	2014				2015				2016			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	\$ 40	-	40	-	\$ (40)	-	(40)	-	\$ -	-	-	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 40</b>	<b>-</b>	<b>40</b>	<b>-</b>	<b>\$ (40)</b>	<b>-</b>	<b>(40)</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>-</b>	<b>-</b>

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# Fort Edmonton Park

## Introduction

Fort Edmonton Park is Canada's largest living history experience and is a key park of the cultural and recreational makeup of Edmonton. Fort Edmonton Park is owned by the City of Edmonton and operated by the Fort Edmonton Management Company.

Fort Edmonton Park represents four historical eras—an 1846 fur trading post as well as 1885, 1905 and 1920, each era is historically represented with original and/or reconstructed buildings. During public hours, period interpreters animate the eras for visitors while the buildings and the various historic modes of transportation enhance the entertainment and educational experience. In addition to the regular season of operations, the Park is available for rentals and special functions both during and outside of normal operating hours. Fort Edmonton Park also hosts a variety of well-subscribed educational programming through registered programs and summer camps.



Fort Edmonton Park is guided by the original Fort Edmonton Park Master Plan approved by City Council in 1968 and subsequently updated in 1988 and 2001. In Fall 2009, the Fort Edmonton Management Company undertook a comprehensive review of Fort Edmonton Park. The Company engaged an international attractions consulting firm to assist in the development of an updated vision for Fort Edmonton Park and to recommend potential capital and program elements that would achieve the vision.

In 2010, City Council approved the 2010 Master Plan Update as a companion document to the previous plan. The update identifies an enhanced vision for Fort Edmonton Park and provides clear direction regarding future capital development, animation and related activities. The enhanced vision, mission and strategic purpose is as follows:

**VISION:** Creating a sense of place where Edmonton's vibrant history comes to life—A World Class living history experience.

**MISSION:** Connect Generations to Edmonton's dynamic history by offering fun, unique immersive experiences.

**STRATEGIC PURPOSE:** Fort Edmonton Park engages you in the fun, wonder and spirit of Edmonton which inspires curiosity, a willingness to try new things, and a chance to unlock the adventurer in all of us.

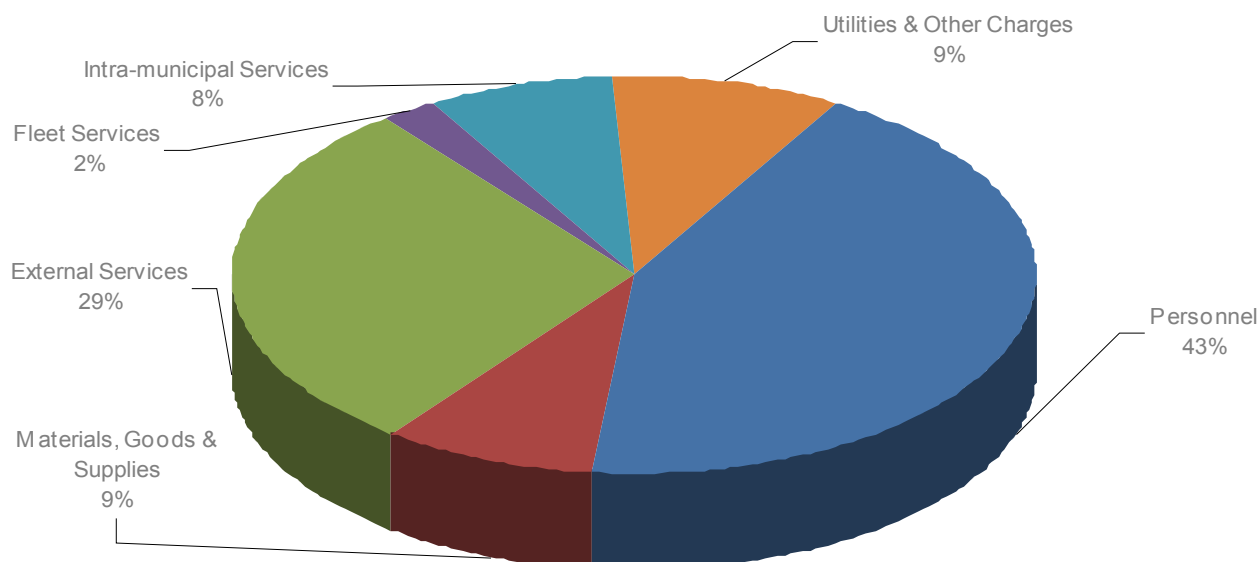


# Fort Edmonton Park

## Approved 2014 Budget (\$000)

	2012 Actual	2013 Budget	2014 Budget	\$ Change '13-'14	% Change '13-'14
<b>Revenue &amp; Transfers</b>					
User Fees, Fines, Permits, etc.	\$ 2,784	\$ 3,271	\$ 3,271	\$ -	-
Grants	20	-	-	-	-
Transfer from Reserves	49	-	-	-	-
<b>Total Revenue &amp; Transfers</b>	<b>2,853</b>	<b>3,271</b>	<b>3,271</b>	<b>-</b>	<b>-</b>
<b>Expenditure &amp; Transfers</b>					
Personnel	2,333	3,005	3,005	-	-
Materials, Goods & Supplies	520	599	611	12	2.0
External Services	1,966	1,988	2,028	40	2.0
Fleet Services	72	112	146	34	30.2
Intra-municipal Services	395	407	534	127	31.2
Utilities & Other Charges	554	586	628	42	7.2
Transfer to Reserves	5	-	-	-	-
Subtotal	5,845	6,697	6,952	255	3.8
Intra-municipal Recoveries	-	-	-	-	-
<b>Total Expenditure &amp; Transfers</b>	<b>5,845</b>	<b>6,697</b>	<b>6,952</b>	<b>255</b>	<b>3.8</b>
<b>Net Operating Requirement</b>	<b>\$ 2,992</b>	<b>\$ 3,426</b>	<b>\$ 3,681</b>	<b>\$ 255</b>	<b>7.4</b>
<b>Full-time Equivalents</b>	<b>55.0</b>	<b>55.0</b>	<b>55.0</b>	<b>-</b>	<b>-</b>

## Where the Budget will be Spent



# Fort Edmonton Park

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## Approved 2014 Budget (\$000)

### Expenditures & Transfers - Changes

**Material, Goods & Supplies \$12**  
Inflation at the Consumer Price Index.

**External Services \$40**  
Inflation at the Consumer Price Index.

**Fleet Services \$34**  
Increase of \$25 for future replacement of the fleet and an increase of \$30 for maintaining the fleet. A decrease of \$21 is attributable to the actual costs of fuel usage.

**Intra-municipal Services \$127**  
Increase in interdepartmental charges for building maintenance and custodial services.

**Utilities & Other Charges \$42**  
Increase in utility costs based on projected rates and volumes for 2014.

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# Greater Edmonton Foundation

## Introduction

Greater Edmonton Foundation (GEF) is a leading provider of quality affordable housing and services for seniors who live in Edmonton and the surrounding area. The Foundation was created in 1959 and was recognized as a management body by Ministerial Order in 1996. GEF's governing Ministerial Order has established the City's obligation to fund its requisitions for annual deficits arising from the lodge housing and supportive living operations.

The Foundation works hard to ensure quality affordable housing is provided to senior citizens and currently serves approximately 3,100 individuals. The Foundation manages 10 lodges, 25 apartment buildings and 37 duplex-homes found throughout Edmonton.

We are currently building a second 54-unit apartment complex within our Ottewell property to help house Seniors through the affordable housing program. Ottewell Terrace construction is proceeding on budget and on time. Pictured below is Ottewell Terrace scheduled to open January 2015.

In the April issue of MacLean's magazine, GEF was again recognized as one of the Top 30 Green companies in Canada.

## GEF Vision

Positively influencing seniors' quality of life.

## GEF Mission

"Leaders in friendly, affordable, secure housing and services for seniors."

## GEF Values

**Respect:** We show empathy, appreciation and regard for the dignity, uniqueness and worth of everyone.

**Integrity:** We aspire to the highest standard of ethical and professional conduct.

**Life Enrichment:** We actively engage the mind, body and spirit to promote well being.

**Accountability:** We have high standards; we are responsible for the results achieved.



## Major Services and Activities

### Supportive Living Services

- Currently our residences are fully occupied with 883 units at our nine lodges throughout the City. Supportive living services include three meals a day plus snacks, weekly housekeeping and recreational activities in a communal living environment.
- Ottewell Manor provides services to 38 seniors with mild mental health issues. Rent is charged at \$1,025 month and is subsidized by Alberta Health Services and Alberta Municipal Affairs.

### Low income Housing

- Currently our 2,000 self-contained apartment units are fully occupied with a waiting list of approximately 300 seniors. Rent is charged at 30% of a seniors income.

### Affordable Housing

- Rosslyn Terrace is our affordable housing 50 unit apartment. We are currently fully occupied with a waitlist of approximately 90 seniors. Rent is charged at 15% below market rent.
- Ottewell Terrace is our second affordable housing apartment currently under construction. To date, 80% of the suites have been rented and the waiting list is approximately 60 seniors.

## Strategic Roadmap

The Greater Edmonton Foundation (GEF) has successfully provided housing and services to low income seniors in Edmonton for over 50 years. With over 450 seniors waiting for a place at GEF, the demand for affordable seniors' housing is at an all-time high and continues to grow.

### **GEF's Strategic Business Plan focuses on the following strategic priorities:**

1. Funding received from Alberta Municipal Affairs for the construction of a new 54 unit affordable apartment complex, Ottewell Terrace. The unique layout of the building provides room for a day care facility within the apartment and allows the generations to experience each other. Completion of the building is January 2015.
2. Enhancing resident quality of life and ensure that GEF remains a leading provider of affordable residences for seniors through excellence in operations and service.
3. Continue to secure funding for more affordable housing and supportive living facilities for seniors and address the growing demand for affordable housing.
4. Expand the Building for Life campaign to raise money to support the construction of more affordable seniors housing units in Edmonton.
5. Managing our own financial resources by maintaining a high occupancy level in our buildings and pay down mortgages as they come due.
6. Implement a communication strategy to engage the Edmonton community with GEF, thereby offering opportunity to develop relationships that support the foundation in both awareness and fund development.

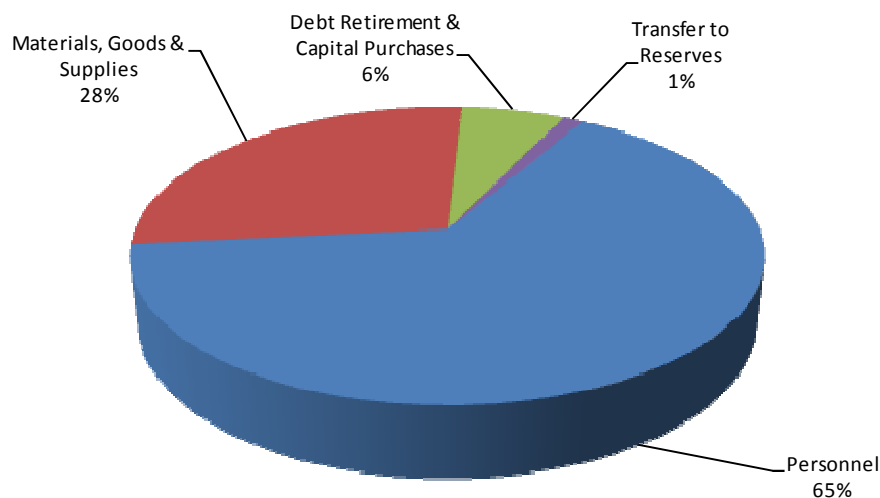


# Greater Edmonton Foundation

## Approved 2014 Budget Summary (\$000)

	2012 Actual	2013 Budget	2014 Budget	\$ Change '13-'14	% Change '13-'14
<b>Revenue &amp; Transfers</b>					
User Fees, etc.	\$ 15,909	\$ 17,262	\$ 17,851	\$ 589	3.4
Grants	3,753	3,100	3,638	538	17.4
<b>Total Revenue &amp; Transfers</b>	<b>19,662</b>	<b>20,362</b>	<b>21,489</b>	<b>1,127</b>	<b>5.5</b>
<b>Expenditure &amp; Transfers</b>					
Personnel	13,597	15,463	16,409	946	6.1
Materials, Goods & Supplies	6,512	7,034	6,895	(139)	(2.0)
Debt Retirement & Capital Purchases	2,753	1,241	1,570	329	26.5
Transfer to Reserves	300	324	315	(9)	(2.8)
<b>Total Expenditure &amp; Transfers</b>	<b>23,162</b>	<b>24,062</b>	<b>25,189</b>	<b>1,127</b>	<b>4.7</b>
<b>Net Operating Requirement</b>	<b>\$ 3,500</b>	<b>\$ 3,700</b>	<b>\$ 3,700</b>	<b>\$ -</b>	<b>-</b>
<b>Full-time Equivalents</b>	<b>315.0</b>	<b>315.0</b>	<b>324.0</b>	<b>9.0</b>	

## Where the Budget Will Be Spent



## Budget Changes for 2014 (\$000)

### Revenue & Transfers - Changes

#### **User Fees, etc. \$589**

Incorporates increases in rental rates and management fees. Ottewell Terrace rents space to a daycare (September 2014 occupancy) and anticipated revenues for four months would account for \$62. Guest meals and tenant revenues have also increased as the trend to access these services is increasing.

#### **Grants \$538**

The consolidation of Lodge Assistance grant and Special Services grant under Lodge Assistance Program, effective April 1, 2013, widened the eligibility of a resident for the consolidated grant and resulted in the increase of the average annual grant amount from \$297 per eligible resident (2012) to \$346 per eligible resident.

### Expenditures & Transfers - Changes

#### **Personnel \$946**

Personnel costs increased due to adding personnel to support the Capital Maintenance Program, to facilitate the opening and operating of Ottewell Terrace and Ottewell Place restructuring. Additional Site Maintenance position was added as this was more economical than hiring a contractor. Salary increases averaged 3% and LAPP rates are expected to increase employer contribution amount by 0.5%. Benefits have increased due to new positions and annual increases.

#### **Material, Goods & Supplies (\$139)**

Daily food costs increased to \$5.75 per resident (2012) which was the basis for 2014 budget of \$5.95 per resident (3.5% increase). Grounds Maintenance contracts have increased 25% overall. Administration costs increased due to expanding portfolio Information Technology requirements. These increases were offset by significant reduction (30%) in utilities due to new contract (January 1, 2014) for gas and electricity.

#### **Debt Retirement & Capital Purchases \$329**

Debt retirement for Rosslyn Place (2015) and Rosslyn Terrace renewal (2015). Annual capital provision for refurbishment of aging buildings and equipment replacements.

#### **Transfer to Reserves (\$9)**

Rosslyn Terrace reserve was reduced to 3% of revenue.

### Full-time Equivalents - Changes

9 FTEs will be added in 2014: 3 for the Capital Maintenance Program, 3 for Ottewell Terrace and 3 for Ottewell Place.



# Edmonton Heritage Council

## Introduction

The Edmonton Heritage Council (EHC) is a not-for-profit, charitable organization that supports and promotes heritage in Edmonton and the surrounding region.

Created in 2009 as a result of the recommendations of the Art of Living, the EHC is completing its 4th years of operations.

Funding at present comes from a City of Edmonton grant, membership fees and donations. It is directed by a Board of 16 members drawn from the community at large.

The vision of the Edmonton Heritage Council is of a place where heritage is understood and valued by all members of the community as an integral part of life.

The mission of the Edmonton Heritage Council is to support the work of individuals and organizations that:

- research, preserve, protect and present Edmonton's unique heritage
- promote an understanding of how this distinct place and community came to be
- engage with the past in planning for the future.

The work of the Edmonton Heritage Council is linked to City Council and Administration by supporting the Art of Living Recommendations and the Departmental Outcomes of the Community Services.

### Art of Living Heritage Recommendations #s 5, 8,9, 10, 11

- *Heritage Recommendation No.5: Support the City Archives' role in archiving private and community record*
- *Heritage Recommendation No.8: Develop consistent interpretation practices for heritage*
- *Heritage Recommendation 9: Better support for museums and a cohesive plan for the development of all museums in Edmonton*
- *Heritage Recommendation No.10: City support for the development of an Edmonton museum*
- *Heritage Recommendation No.11: Establish a museum operating/ programming grant program as a Community Investment Grant (tied to Recommendation #9)*

### Departmental outcomes for Community Services

Building and enhancing knowledge about Edmonton's people and peoples, organizations and communities through increased research and improved interpretation (resulting in publications, displays, presentations and documentary sources)



EHC's inaugural symposium in 2010, titled "Heritage, Innovation and the Livable City". Left to right, Satya Gupta Das (EHC Director), Mita Das, Gurchuran Singh Bhatia (symposium panelist) and Mrs. Bhatia.

The Board of the EHC is responsible for hiring the Executive Director, who in turn hires the rest of the staff. Other positions at the EHC are the Programs Coordinator, Administrative and Program Assistant and Communications Assistant. A City Museum Strategy Coordinator is also serving as project staff.

The EHC shares some administrative functions with the Edmonton Arts Council with which it also shares office space in the Prince of Wales Armouries Heritage Centre.

# Edmonton Heritage Council

## Programs and Services 2014-2015

### Community Investment Grant Programs

Heritage Community Investment and Living Local: Arts & Heritage Neighbourhood grant programs fund heritage initiatives and local organizations and facilities that present Edmonton's heritage and story.



### Edmonton Museums Strategy

Working with community, heritage and City of Edmonton as partners, EHC is working on an initiative to create a museum about Edmonton, beginning with community programming (exhibitions, interpretive initiatives) as well as planning for a future facility. A related initiative is to bring Edmonton's museum, archives and historical organizations into joint working relationships, to increase program reach and administrative effectiveness.

### Edmonton Maps Heritage (EMH) [www.edmontonheritage.ca](http://www.edmontonheritage.ca)

EMH is a collective and ongoing "mapping" of the city's heritage online; the city's heritage buildings, cultural communities, archaeological sites, and landscapes including links to local museums and archives. This provides access to Edmonton's heritage resources and stories in an interactive, graphic format which is easy to read and understand. Initiated in 2010, with ongoing updates and improvements to its function including user contributions, it is publicly accessible through EHC's website.



# Edmonton Heritage Council

## Programs and Services 2014-2015

### Heritage Symposia

The Council held its second community heritage symposium “City and Memory” in November 2013, featuring keynote speakers and panels on Edmonton’s heritage.

Over 100+ participants discussed Edmonton history and heritage in relation to other civic activity and development, and the place of heritage in city building.



### Historian Laureate

The Historian Laureate program raises the profile of Edmonton’s heritage and history, connecting Edmonton’s history to civic events, developments and occasions. EHC was a partner in selecting the City’s first Historian Laureate in 2010. Historian Ken Tingley was the inaugural historian laureate finishing his term in April 2011. EHC estimated that the first Historian Laureate was heard by 2000+ people in the first term. Shirley Lowe is the 2<sup>nd</sup> Historian Laureate



Historian Laureate making a presentation for Free Admission Day

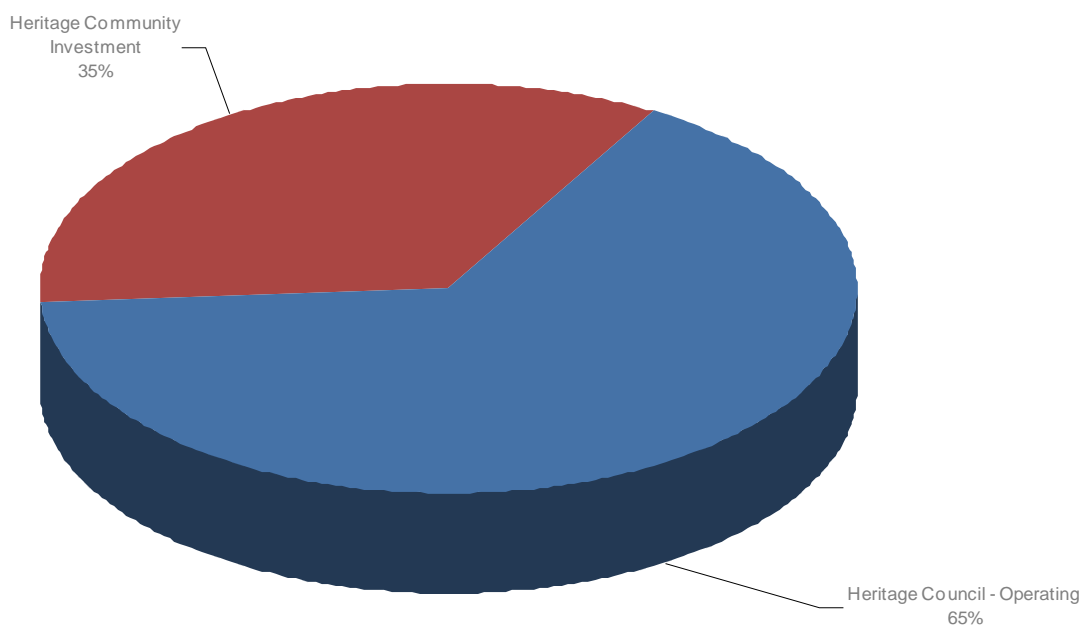


# Edmonton Heritage Council

## Approved 2014 Budget (\$000)

	2012 Actual	2013 Budget	2014 Budget	\$ Change '13-'14	% Change '13-'14
<b>Expenditure &amp; Transfers</b>					
Heritage Council - Operating	267	276	532	256	92.8
Heritage Community Investment	-	275	281	6	2.2
<b>Total Expenditure &amp; Transfers</b>	<u>267</u>	<u>551</u>	<u>813</u>	<u>262</u>	<u>47.5</u>
<b>Net Operating Requirement</b>	<b>\$ 267</b>	<b>\$ 551</b>	<b>\$ 813</b>	<b>\$ 262</b>	<b>47.5</b>

## Where the Budget will be Spent





# Edmonton Heritage Council

## Edmonton Heritage Council

**FUNDED**

## Edmonton Museums Network and City Museum Development

### Results to be Achieved

This service package would provide funding to Edmonton Heritage Council in 2014 for two elements of an Edmonton Museums Strategy: 1) continue the work of the steering committee, organizational structure and programs for an Edmonton city museum (\$150,000) and 2) to support the work of the Edmonton Museums Network for marketing, branding and interpretive projects to strengthen Edmonton's existing museum sector. (\$100,000) - joint interpretation, marketing and development initiatives as key in implementing an overall museums strategy to improve citizen service and benefits from existing Edmonton museums.

### Description

This is to further the comprehensive presentation of Edmonton's story for citizens and visitors to the city. Edmonton is interpreted in fragments at smaller specialized museums, through occasional programs and in a range of publications that do not create an enriched and focussed experience. The aim of these initiatives is to provide these experiences by establishing a city museum and Edmonton museums network. Not funding this service package will stop the momentum that has been created with the subsequent strategy work and community consultation to create viable and achievable strategies for a city museum and Edmonton museums network. This service package is presented in connection with City Council's approval of the Art of Living Implementation Plan (Heritage Recommendations # 9 to develop and overall museums policy and # 10, to support development of a city museum. City Council's priority on the arts and its vision of Edmonton as a recreation and arts city is immediately relevant to these vital strategic projects.

### Background

Funding received in 2013 started the Edmonton Museums Network and discussions among various small and larger facilities about joint marketing and programming initiatives. On the other stream the City Museum Development Steering Committee started work on negotiating with the Alberta Aviation Museum for opportunities with joint use in their expansion, looking at alternative sites and developing specifics from the previously supplied functional program provided by the consultants.

### Options

This initiative is the highest priority of the Edmonton Heritage Council. Their newly operating Grants program is an enhancement to the Edmonton Museums Network. There is no other organization or business already doing this nor does it duplicate any other City programs.

### Implications of Not Funding

Without the Edmonton Museum Network requests for support and funding by museum organizations for operating support and project funding will continue to come forward to City departments (e.g. Community Services), rather than through coordinated and collaborative initiatives related to a city museum and a museums network

incremental (\$000)	2014				2015				2016			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	\$ 250	-	250	-	\$ (250)	-	(250)	-	\$ -	-	-	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 250</b>	<b>-</b>	<b>250</b>	<b>-</b>	<b>\$ (250)</b>	<b>-</b>	<b>(250)</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>-</b>	<b>-</b>

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# Edmonton Homeless Commission

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## Introduction

Edmonton's Homeless Commission is a Committee of Council, and oversees implementation of *A Place to Call Home*, Edmonton's 10-year plan to end homelessness by 2019.

The program promotes the development of permanent housing options for all individuals experiencing homelessness, including the development of appropriate emergency shelter and transitional/interim housing options, and supporting programs that endeavour to prevent homelessness.

Support is given to other organizations that help provide permanent housing, and the Commission facilitates collaboration between all orders of government, the community and non-profit groups providing funding and outreach assistance to individuals experiencing homelessness.

Four years into the 10-year plan to end homelessness (April 2013), 1,664 permanent homes have been secured for 2,325 people who had been homeless; more than 350 additional new units have been completed; healthcare savings for 68 clients after one year in the Boyle McCauley Health Centre's Pathways to Housing program were \$45,430 for reduced use of emergency, and \$2.2 million for reduced number of days in hospital.

Key contribution to *The Way Ahead* is to outcomes under *The Way We Live*.



Commission announced strong progress on housing the homeless in 2013

# Edmonton Homeless Commission

## Approved 2014 Budget (\$000)

	2012 Actual	2013 Budget	2014 Budget	\$ Change '13-'14	% Change '13-'14
<b>Revenue &amp; Transfers</b>					
User Fees	\$ -	\$ -	\$ -	\$ -	-
<b>Total Revenue &amp; Transfers</b>	-	-	-	-	-
<b>Expenditure &amp; Transfers</b>					
Personnel	181	268	271	3	1.1
Materials, Goods & Supplies	2	-	-	-	-
External Services	135	335	335	-	-
Intra-municipal Services	1	-	-	-	-
Utilities & Other Charges	202	16	16	-	-
Subtotal	521	619	622	3	0.5
Intra-municipal Recoveries	-	-	-	-	-
<b>Total Expenditure &amp; Transfers</b>	521	619	622	3	0.5
<b>Net Operating Requirement</b>	<b>\$ 521</b>	<b>\$ 619</b>	<b>\$ 622</b>	<b>\$ 3</b>	<b>0.5</b>
<b>Full-time Equivalents</b>	2.0	2.0	2.0	-	

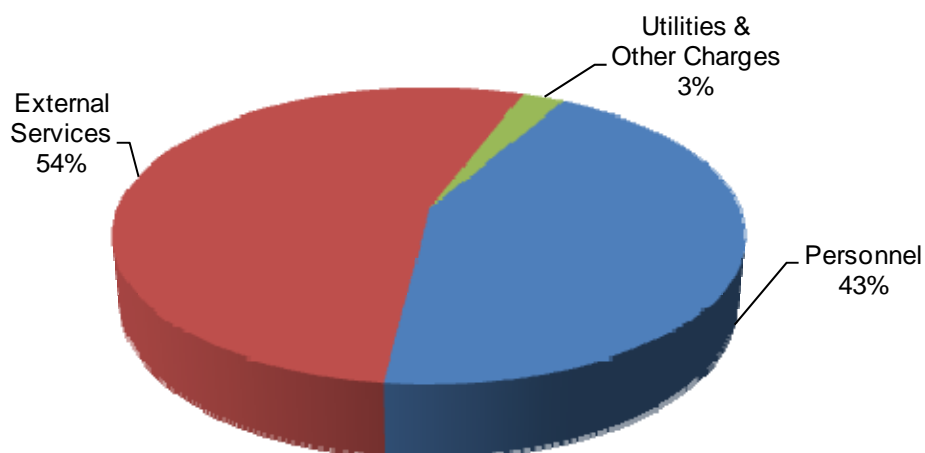
## Budget Changes for 2014 (\$000)

### Expenditures & Transfers - Changes

#### Personnel \$3

Movement toward job rate and changes in benefits is \$3.

## Where the Budget Will Be Spent





# Edmonton Homeless Commission

## Approved 2014 Budget – Program Summary

(\$000)

### Edmonton Homeless Commission

[Link to 10-Year Strategic Goals](#)



#### Results to be Achieved

The Edmonton Homeless Commission, champions the implementation of A Place to Call Home – Edmonton's 10 Year Plan to End Homelessness. Its mission is to end chronic homelessness in Edmonton by 2019.

#### Cost Drivers

- Population growth in the community/in-migration
- Housing vacancy rates & rental rates
- Housing construction costs

#### Service Standards

The 10 Year Plan outlines the goals, strategies and targets to meet the mission of ending chronic homelessness in Edmonton by 2019. The 2014 targets are to: secure 550 units of housing (new and existing), maintain an 85% retention rate for those housed, reduce the average length of stay at an emergency shelter to 21 days, and at minimum, maintain provincial funding at 2013 levels.

#### Resources

(\$000)

	2012 Actual	2012 Budget	2013 Budget	2014 Budget
Revenue & Transfers	\$ -	\$ -	\$ -	\$ -
Expenditure & Transfers	521	597	619	622
Subtotal	521	597	619	622
Intra-municipal Recoveries	-	-	-	-
Net Operating Requirement	\$ 521	\$ 597	\$ 619	\$ 622
Management		1.0	1.0	1.0
Professional/Technical/Union Exempt		-	-	-
Union		1.0	1.0	1.0
Temporary		-	-	-
Full - Time Equivalents		2.0	2.0	2.0

#### 2013 Services

- Secured 427 homes for 536 people experiencing homelessness, with an 86% retention rate
- 55 new housing units completed
- Welcome Home, a befriending program, successfully launched Provincial funding increased over 2012 levels

#### Changes in Services for 2014

- Continue to broaden community support for the implementation of the 10 year Plan
- Promote the development of programs (e.g. discharge planning, bridge fund, etc.) that prevent homelessness
- Explore housing and training options for homeless youth. We will explore options to divert inappropriate use of emergency services

## Introduction

REACH is a Council for Safe Communities, with the goal of making Edmonton a safer community in one generation by focusing on crime prevention. Founded in June 2010, REACH is membership driven, led by a Board of Directors with more than 200 members, encompassing 83 organizations and more than 120 citizens. Guided by the knowledge that the best solutions come from the grassroots, REACH brings together community groups, agencies, police and organizations to work together to find innovative crime prevention solutions. It is doing so by implementing the nine recommendations in the REACH Report approved by Council in September 2009.

### REACH Initiatives

#### 24/7 MAP (Mobile Assistance Program)

- The 24/7 MAP team has been out on the streets of Edmonton, helping vulnerable citizens in crisis since April 30, 2013. The initiative is funded by the City of Edmonton and the Federal Homeless Partnering Strategy. The program is run by the Bissell Centre, with funds administered by REACH Edmonton and Homeward Trust Edmonton.
- 24/7 MAP provides around-the-clock assertive outreach 365 days per year to vulnerable and chronically homeless individuals.
- MAP works closely with emergency services to increase client support and access to services that can address the underlying root causes vulnerability. These causes can include lack of housing, addictions, mental/physical illness, poverty, etc. The program also decreases unnecessary dependence on costly emergency services.
- An advisory committee made of key government and community-based service providers acts as a resource for collaborative problem-solving of systemic challenges. Members of this committee include AHS Addiction and Mental Health, Bent Arrow Traditional Healing Society, City of Edmonton, E4C, EMS, EPS and the Government of Alberta.
- While emergency services will respond to 911 calls, after assessing the situation, 911 Communications Evaluators have the option to refer non-emergency calls for help directly to the 24/7 MAP team.
- The public can access the MAP team by calling 211 in situations where citizens are in need of support, but not emergency medical or police services.
- As of August 31, 2013 the 24/7 MAP team has had 407 crisis contacts and helped 11 people secure stable housing. In addition, the team has had 203 follow-up contacts in which clients are supported to access available programs and services aimed at addressing their unique needs.



## **REACH Initiatives (Continued)**

### **WrapEd**

- A successful collaborative proposal was submitted to the National Crime Prevention Centre (Public Safety Canada) to deliver a \$5.2 million gang prevention program for youth in Edmonton.
- Partners on this initiative are the Africa Centre, City of Edmonton, Edmonton Catholic Schools, Edmonton John Howard Society, Edmonton Police Service, Edmonton Public Schools, Native Counselling Services of Alberta, REACH Edmonton and YOUNCAN.
- During the creation of this proposal, REACH Edmonton brought these diverse groups together to collaborate in seeking the funding, rather than each group submitting a proposal in competition with the others.
- This approach not only strengthened the case for National Crime Prevention Centre to allocate this money to Edmonton, but built invaluable partnerships and collaborative relationships between various local groups with common goals.

### **Joint Use Summer Access Program**

- The 2013 Joint Use Summer Access Program aimed to provide support and access to schools for emerging Aboriginal, immigrant, refugee and special needs groups running summer programming.
- For the second year running, REACH partnered with the City of Edmonton, Conseil Scolaire-Centre Nord, Edmonton Catholic School District and the Edmonton Public School Board. REACH hired a Community School Support Coordinator to build awareness about the program and assist community groups in navigating the processes to obtain space, funding, and resources while providing support at all stages of summer program planning and implementation.
- A total of 22 groups enquired or applied for the program with 11 groups being allocated space. As a result, about 500 local children from vulnerable communities were able to spend their summer days in engaging, educational programming rather than out on the streets or at home alone.
- The programs delivered focused on engaging the youth in culturally responsive, educational activities. Youth built resilience and were supported in all aspects of healthy development including positive racial and ethnic identities. These programs mediated some of the social and economic barriers facing these children by offering programming at no or low cost, with flexible scheduling and in some cases meals and snacks were provided as well.
- This partnership is another example of REACH Edmonton's ability to bring multiple organizations together to facilitate capacity building and focus on preventative solutions that emphasize healthy human and social development. Partnerships like this work to reduce the risk factors that lead to crime and victimization in vulnerable populations.

### **REACH Aboriginal Leadership Circle (RALC)**

- From Pow Wow protocol to learning skills to become a resilient community leader, RALC programs reach out to Edmonton's Aboriginal Community in a variety of ways. These programs offer Aboriginal youth and their families the opportunity to build stronger community connections and learn both traditional knowledge and practical skills.

## **REACH Initiatives (Continued)**

### **REACH Aboriginal Leadership Circle (RALC) (Continued)**

- In its three years of operation, with the support of the provincial Safe Communities Initiative Fund (SCIF) 5,693 people were engaged with 351 attending regular programs. Participation grew from 57 people in year one to 179 in year three.
- Participants said they felt more satisfied with themselves because of the program, with two-thirds saying they were skipping school “a lot less” and one self-reported gang member leaving that lifestyle behind.

### **REACH Immigrant and Refugee Initiative (RIRI)**

- REACH coordinates with RIRI partners in programming, identifying gaps, sharing new knowledge and measuring success. EACH RIRI partner delivers domestic violence programming that reflects its own clients’ needs.
- With 1,700 people engaged in the project and 454 regularly attending programs, RIRI participants, particularly women, say they have had less need to contact police, have seen less conflict at home and some of them have seen an increase in household income. This program was funded by SCIF funding from the province.

### **Schools as Community Hubs (SACH)**

- At-risk families face many challenges: poverty, language barriers, addictions and other health problems. Knowing where and how to get help can be difficult and often the only connection these families have with the ‘system’ is their children’s school. SACH, another SCIF funded program, responds to this by connecting at-risk children, youth and families from Aboriginal, immigrant and refugee communities to the services and programs they need.
- This innovative, integrated cost-effective model for crime prevention transforms schools into community hubs: places where families can access services and feel a greater sense of connection and belonging in their communities.
- During the three years this program has been operating, 2,152 children and parents were engaged and assisted by SACH programming.





## **Opportunities and Challenges**

**24/7 MAP** – The 24/7 MAP team engages with clients that have a complex set of issues and barriers including homelessness, poverty, chronic illness, serious medical conditions, being new to the country and mental health and addictions. These challenges often result in calls to EPS and EMS. Baseline data provided by EPS indicated that client contact with these individuals took 104.6 minutes of EPS time. Early results show a reduction to 36.8 minutes.

A key component of 24/7 MAP is the housing element and the partnership with Homeward Trust Edmonton. Despite initial success housing 11 individuals, the 24/7 MAP team is reporting an increasing demand for housing and has assessed a total of 89 individuals in need of housing.

24/7 MAP partners are moving forward with innovative social media strategies to increase public awareness that the team is available and can be reached by calling 211. The 24/7 MAP team is anticipating increased call volumes as word continues to spread.

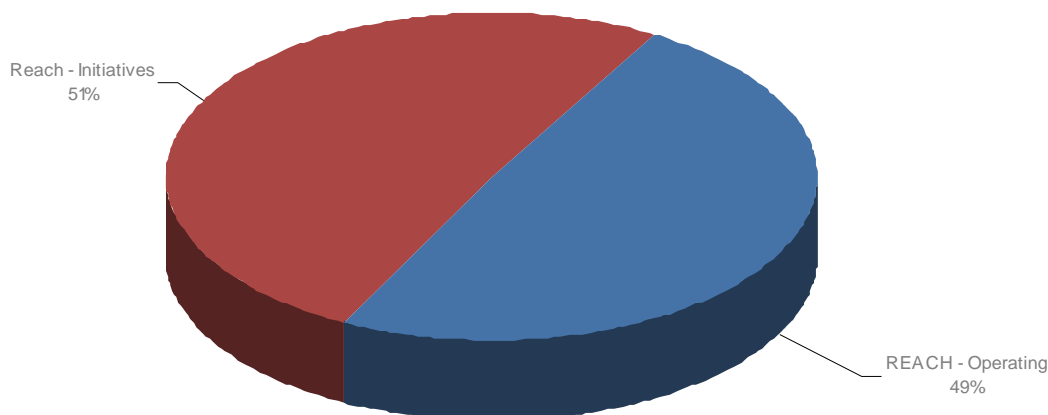
**WrapEd** - With \$5.2 million over five years, this grant from the Federal Government will support programs focused on keeping high-risk youth out of gangs. This funding will also cover the salaries of a quarter-time police liaison and a quarter-time Edmonton Police data analyst.

**Schools As Community Hubs (SACH)** – With provincially funded Safe Communities Innovation Fund (SCIF) programs coming to a close in 2013, the REACH Board of Directors decided to contribute to extending the program for an additional year. REACH is continuing to explore a new model for after school programs incorporating shared learnings and best practices from SACH.

## Approved 2014 Budget (\$000)

	2012 Actual	2013 Budget	2014 Budget	\$ Change '13-'14	% Change '13-'14
<b>Expenditure &amp; Transfers</b>					
REACH - Operating	1,276	1,276	1,302	26	2.0
REACH Initiatives	1,316	1,316	1,341	25	1.9
<b>Total Expenditure &amp; Transfers</b>	<b>2,592</b>	<b>2,592</b>	<b>2,643</b>	<b>51</b>	<b>2.0</b>
<b>Net Operating Requirement</b>	<b>\$ 2,592</b>	<b>\$ 2,592</b>	<b>\$ 2,643</b>	<b>\$ 51</b>	<b>2.0</b>

## Where the Budget will be Spent



# Edmonton Space & Science Foundation

## INTRODUCTION

The Edmonton Space & Science Foundation is a non-profit organization, which operates TELUS World of Science – Edmonton, a broad-based and interactive science centre.



## OUR MISSION

To create a positive science and technology culture in our region that inspires and motivates people to learn about, and contribute to science and technology advances that strengthen themselves, their families, and their community.

In delivery of this mission, our priorities are:

- To make opportunities to learn about science and technology accessible to everyone.
- To inspire people to embrace science and technology as a vital component of their education and personal development.

## Edmonton Space & Science Foundation

- To be a catalyst for partnerships and alliances that promotes science and technology in our community.
- To position the Edmonton Space & Science Foundation and TELUS World of Science -Edmonton as the primary external science and technology resource to the formal education system.

### MISSION OUTCOMES

The Edmonton Space & Science Foundation delivers programs and services that reflect the diverse and evolving interests of our community. Particular emphasis is given to making a positive difference in the lives of children, students, families, teachers, as well as employers and their employees. The Foundation strives for results that strengthen our community now and position it for future success. The major community outcomes we wish to contribute to are:

- Increase science and technology literacy (awareness) throughout the community;
- Increase support for science and technology education;
- Increase students' academic performance in the science curriculum;
- Increase the number of individuals who pursue post-secondary; education in science and technology related disciplines;

### OUR VISION

To inspire voyages of life-long discovery.





# **Edmonton Space & Science Foundation**

## **MAJOR SERVICES**

Our facility offers five permanent exhibit galleries, one feature exhibit gallery and the following venues to our community and surrounding areas:

- Western Canada's largest multi-purpose, IMAX® compliant theatre
- Largest planetarium dome in Canada, the Margaret Zeidler Star Theatre
- Four permanent exhibit galleries
- One feature traveling exhibit gallery
- Observatory
- Gift Shop
- Cafe
- Dow Computer Lab
- TELUS Robotics Lab
- World Class Childhood Development Gallery
- Science demonstration stage and over 33,000 sq.ft. of exhibit galleries.

## **PROGRAM DESCRIPTION**

As one of Alberta's premiere visitor attractions and since opening our doors in 1984, TELUS World of Science has become a major landmark on our City's skyline.

TELUS World of Science has played a major role in bringing the wonders of science and technology to over 13 million people since opening in 1984. We are the sixth-largest science centre in Canada and the third most visited, the second most visited cultural facility in Alberta, and the seventh most visited attraction in the entire province.

## Edmonton Space & Science Foundation

Albert Einstein said, *“Imagination is everything. It is the preview of life’s coming attractions.”* As a Science center we have an obligation to spark imagination and to make connections to inspire people of all ages. Edmonton needs to continue to become an incubator for the next generation of thought leaders. It is this kind of creative scientific thinking that needs to be inspired and nurtured right here at home. Thought connects ideas, ideas become inspiration, and inspiration drives us to discover.

At TELUS World of Science – Edmonton, we see connections in science everyday in the form of fireworks; the earth-shattering form of fireworks that exists in the eyes of discovery. Watching the sparkle of discovery in the eyes of a seven year old as liquid nitrogen hits ice cream and starts to boil and smoke. Or in the eyes of a hard-to-impress teenager when they migrate from seeing Saturn’s rings from a jpeg image on their computer to an enormous telescope, allowing them to move from one celestial body to another in real-time.

We want to connect and put the frontiers of science into the hands of every Albertan. We want to connect with our province and create a centre of knowledge that will inspire a new generation of thought leaders. We want to create a new society of Albertan’s in-touch with the latest advances in all areas of science, technology, engineering and mathematics (STEM). What we are talking about is a paradigm shift in the way we approach early childhood development, science education and citizen engagement.



## Edmonton Space & Science Foundation

We want to:

- Connect children of all ages with the wonders of science so that it spawns a life-time of curiosity and continuous learning.
- Provide adults with a comfortable environment for evocative conversations on science and technology topics. Our new partnership with the University of Alberta will provide our community an unprecedented opportunity to learn and understand some of the most pressing and complex concerns of our time and allow them a safe space to openly discuss and examine these complex issues, including the ethical and moral impacts on our society.

And, we want to:

- Attract and invite world-class experts in all STEM related fields to share their knowledge with fellow Albertans.
- Reconnect the symbiotic relationship between Science and the Arts in learning and working together
- Amalgamate the seemingly unrelated disciplines in science and demonstrate how they have broader applications when connected and collaborated (ie. the traditional physical sciences connected and collaborated with the social sciences can all contribute to each other).
- Cohere all orders of government with all levels of education and other partner organizations to work together to foster an era of learning, innovation, knowledge, creation, and economic prosperity. The Foundation is committed to volunteerism. It is governed by a volunteer Board of Directors that provides a broad community perspective, and is supported by volunteers that contribute time, talent and skills towards various activities of the organization.

	2011	2012	Projected 2013	Projected 2014
<b>Volunteer Service Hours</b>	<b>17,776</b>	<b>18,469</b>	<b>23,000</b>	<b>23,000</b>
<b>Number of Volunteers</b>	<b>247</b>	<b>273</b>	<b>300</b>	<b>300</b>

# Edmonton Space & Science Foundation

## CURRENT SERVICES

### PERFORMANCE MEASURES

#### Measures of Efficiency & Effectiveness

Financial Performance Measures	2012	Projected 2013	Projected 2014
	79%	83%	82%

#### Customer Performance Measures – Attendance

	2011	2012	Projected 2013	Projected 2014
<b>Attendance Statistics</b>				
IMAX Theatre - Public	87,064	84,440	50,600	124,320
General Admission, including Special Exhibits	182,668	249,332	357,000	273,140
School Programs	169,249	184,732	183,000	186,400
Other	30,615	20,411	25,000	25,000
<b>TOTAL</b>	<b>469,596</b>	<b>538,915</b>	<b>615,600</b>	<b>608,860</b>
<b>Total Annual Members</b>	<b>18,010</b>	<b>20,276</b>	<b>17,000</b>	<b>19,300</b>
<b>Total Annual Member Households</b>	<b>4,617</b>	<b>5,360</b>	<b>4,700</b>	<b>5,300</b>
<b>Number of Communities Served</b>	<b>262</b>	<b>277</b>	<b>277</b>	<b>277</b>



# Edmonton Space & Science Foundation

## Final 2014 Budget - Department Summary by Category (\$000)

	2012 Actual	2013 Projection	2014 Budget	\$ Change '13-'14	% Change '13-'14
<b>Revenue &amp; Transfers</b>					
Imax Theatre - Public	\$ 677	\$ 600	\$ 1,057	\$ 457	76.2
General Facility & Membership	3,038	5,523	4,259	(1,264)	(22.9)
School & Community Programs	1,171	1,267	1,242	(25)	(2.0)
Giftshop	407	616	458	(158)	(25.6)
Development/Fundraising	1,184	1,205	1,277	72	6.0
Food Service, Grants \$ Other Revenue	518	691	772	81	11.7
Transfer from Reserves	-	-	-	-	-
<b>Total Revenue &amp; Transfers</b>	<b>6,995</b>	<b>9,902</b>	<b>9,065</b>	<b>(837)</b>	<b>(8.5)</b>
<b>Expenditure &amp; Transfers</b>					
Salaries, Wages, Benefits	4,519	5,144	5,416	272	5.3
Program Costs (Exhibits, Programs, Royalties)	1,538	3,364	2,871	(493)	(14.7)
Marketing/Development	910	1,056	941	(115)	(10.9)
Building Operations	314	262	283	21	8.0
Office, Administration, Board, Contract	558	843	754	(89)	(10.6)
Utilities	350	409	447	38	9.3
Transfer to Reserves	-	-	-	-	-
Subtotal	8,189	11,078	10,712	(366)	(3.3)
Transfer to Function Renewal Fund	676	750	318	(432)	(57.6)
Intra-municipal Recoveries	-	-	-	-	-
<b>Total Expenditure &amp; Transfers</b>	<b>8,865</b>	<b>11,828</b>	<b>11,030</b>	<b>(798)</b>	<b>(6.7)</b>
<b>Net Operating Requirement</b>	<b>\$ 1,870</b>	<b>\$ 1,926</b>	<b>\$ 1,965</b>	<b>\$ 39</b>	<b>2.0</b>
<b>Full-time Equivalents</b>	<b>80.0</b>	<b>87.0</b>	<b>90.0</b>	<b>3.0</b>	

# Edmonton Space & Science Foundation

## Budget Changes for 2014

(\$000)

### Revenue & Transfers - Changes

#### Revenue

**-\$837**

Budgeted decrease due to lower anticipated revenues from special exhibits.

### Expenditures & Transfers - Changes

#### Salaries, Wages, Benefits

**\$272**

Budgeted increase due to increase in budgeted FTEs and annual staff rate increases.

#### Program Costs

**-\$493**

Budgeted decrease due to lower anticipated costs related to special exhibits.

#### Marketing

**-\$115**

Decrease due to lower contractual obligations for special exhibits.

#### Building Operations

**\$21**

Increase due to additional costs related to LEED (environment).

#### Office, Administration, Board, Contract

**-\$89**

CEO recruitment costs are included in 2013.

#### Utilities & Other Charges

**\$38**

Budgeted increase due to increased utility and internet costs (bandwidth).

#### Transfer to Function Renewal Fund

**-\$432**

This fund is to renew our programs and exhibits.

### Full-time Equivalents - Changes

The operating budget includes additional FTE's for staffing of the special exhibits.