

Edmonton Arts Council

Introduction

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 is due for renewal in 2016.

The EAC was founded in 1995 and currently has 400 members (400 in 2014) including artists, arts and festival organizations, arts patrons and community leaders. The EAC works with the City, its agencies, and the arts community in Edmonton for the benefit of all citizens.



Elders guiding Channeling Connections Indigenous arts gathering. (l-r) Elders Francis Whiskeyjack, Gloria Laird, Minnie Freeman, Jo-Ann and Jerry Saddleback. Photo credit: Brad Crowfoot

MAJOR SERVICES AND ACTIVITIES

- Provided grants to support the work of qualified not-for-profit arts and festival organizations and individual artists.
- Completed the Audit of Programs and Offerings for Aboriginal Artists to build a foundation of sustainable support for our urban Aboriginal artists. Among the recommendations in the final report was for the EAC to host an Aboriginal arts gathering. Our goals for the gathering were to engage with artists and meet with other prairie arts funding bodies that are exploring similar initiatives. This event was hosted in May 2015. Work has begun with the Aboriginal Initiatives Committee to implement the remaining recommendations. Outreach to artists from diverse communities continues to ensure that all our processes reflect the full demographic composition of our city. The Audit of Programs and Offerings for Aboriginal Artists follows our ongoing implementation of recommendations in the EAC Cultural Diversity Audit Final Report.
- As part of the Truth and Reconciliation National Event, the EAC facilitated the creation and installation of a second mural in the Grandin LRT station. *Stations of Reconciliation* creates context for the original mural, illuminating the healing power of art.
- Implemented priority programs outlined in the *Art of Living*, the City's 10-year cultural plan (2008-2018) although challenges are apparent as economic pressures on arts and festival organizations are increasing at a rate greater than available operating funds.
- Ongoing remediation and conservation of the Civic Art Collection along with administrating the City's public art programs. Conservation demands are growing as artwork acquired by the City many decades ago were subject to environmental damage without assessment and remediation. Future conservation reserves are being depleted to address historic conservation needs.

Edmonton Arts Council

- Initiated the New Pathways for the Arts program in order to enable our arts and festival organizations to use innovative solutions to address the changes in demographics, technology, social policy and audience composition that come with changes in the sector. 20 organizations have successfully completed phase I of the New Pathways program. In addition, 8 local administrators have completed training to facilitate adaptive change workshops so that skill remains in our community. Phase II (individual organizational coaching) has been implemented with 11 organizations participating.
- Supported and produced, on request by the City, special arts and culture projects.
- Monitored and led discussions pertaining to arts and cultural policies for the City of Edmonton.
- Participated in civic forums and committees.

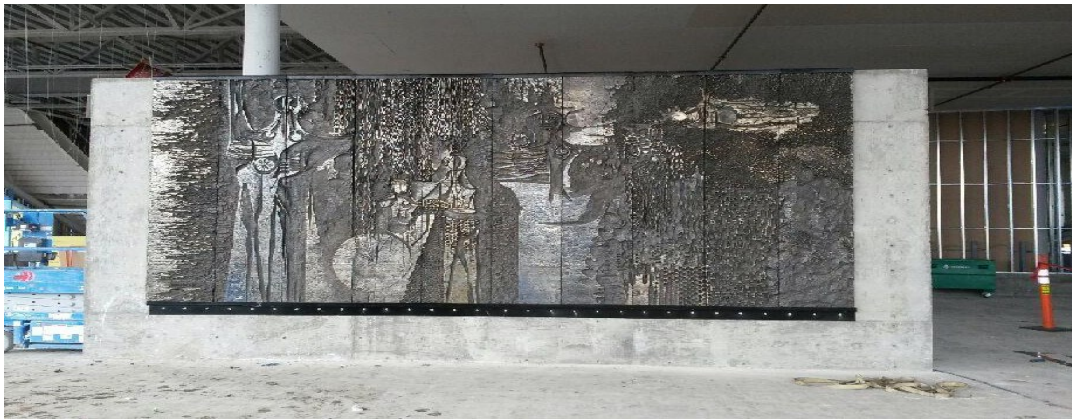


Opportunities and Challenges

- Arts and culture activities are fundamental to achieving many outcomes in the City's The Way Ahead plan.
- Opportunity to maintain effective civic investment for arts and festivals through continuing to meet established targets in the Art of Living.
- Opportunity to maintain the momentum through outreach to artists in diverse communities and Aboriginal artists in order to support their activities through existing and new programs, create and develop alternative ways to support artists and arts activities, especially for emerging, culturally diverse, Aboriginal 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 together in developing these opportunities.
- 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.
- Demand for our programs and services have been steadily increasing since 2010 resulting in intensified workload for staff. To secure our stable staff structure and to ensure accessibility to our programs and services for as many current and future members of the arts community, the EAC will need to bring our staff compensation and benefits closer to market values.

Edmonton Arts Council

- Conservation of the existing civic art collection has impacted available funds from new and recent projects. Remediation, repair and maintenance of artwork acquired since the 1950s remains the key focus. In addition the EAC has learned that without scheduled and ongoing preservation over the lifetime of the work, remedial work quickly depletes reserve funds set aside for this purpose. Aging pieces in the collection have been assessed, repaired and cleaned with funds from recently acquired Public Art projects. The EAC will need supplementary support in future years to maintain these efforts.
- Arts facilities in Edmonton are facing major lifecycle replacement issues. Significant capital requests for infrastructure improvement and maintenance can be expected within the next 5 to 10 years.
- With significant growth in the City and in the arts sector funding of existing and new activities will require additional support in the upcoming years.



Untitled iron relief mural by Jordi Bonet, (1967) undergoing conservation treatment. All photos by David Turnbull
Installation coordinated and executed by the EAC Conservation department at Millwoods Public Library



Grand opening of Millwoods Public Library May 2015.

Current Service Level

In our 20th year, **41** (40 in 2014) **established Festival Organizations** funded; **9** (8 in 2014) **new/emerging Festival Organizations** funded - this funding supports the operations of eligible festivals within the corporate limits of the City of Edmonton.

116 (109 in 2014) **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 facilities: Citadel Theatre, Winspear Centre/Edmonton Symphony Orchestra, Fringe Theatre Adventures, and the Art Gallery of Alberta.

200 projected (219 in 2014) **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.

18 (25 in 2014) **Arts 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. In 2015, funding for museums was moved to the Edmonton Heritage Council resulting in the reduction in the number of facilities supported.

5 (8 in 2014) **One Day Celebrations** funded – this funding supports the operations of eligible organizations that produce one-day cultural celebrations and parades within the corporate limits of the City of Edmonton.



Art Gallery of Alberta Photo by MN Hutchinson, Calgary

Current Service Level Continued

Public Art

11 to date (9 in 2014) public art projects from the Percent for Art began; **13** (12 in 2014) were completed; **10** are ongoing and began prior to 2014 to be completed in 2016 or later. Two transitory public art projects were initiated with two completed, and two ongoing (both to be concluded in 2016).

Conservation work was done on **68** (48 in 2014) artworks in the civic collection. Of these, **32** underwent significant conservation work. Restoration and relocation of an iron mural by artist Jordi Bonet to the new Millwoods Library was a major project for the Conservation department.

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

Arts Habitat Association

- Operate and manage Arts Hub 118 Housing Cooperative (16 housing units).
- Operate and manage McLuhan House a municipal heritage resource in the Highlands neighbourhood. Main floor contains a display of twenty historic portraits of the McLuhan family, artist studio in backyard workshop, offices for Arts Habitat and the Edmonton Poetry Festival. The main floor is available for rentals for small-scale events.
- Lead the on-going development of Artists Quarters, a \$50 million mixed-use arts facility in the Quarters Downtown. Combining a tower containing 64 residential live/work units and a podium with 60,000 sq. ft. for arts organizations and artist studios. Anticipated completion fall 2018. Partner: Artists Urban Village.
- Lead the on-going development of ArtsCommon 118, a \$10 million community arts hub in the Alberta Avenue neighbourhood. Anticipated completion fall 2017. Partner: Arts on the Ave.
- Edmonton Space Finder: maintain, service and update the website and database. Partners: Edmonton Chamber of Voluntary Organizations, Multicultural Coalition for Equity in Health & Wellbeing and the City of Edmonton.
- Community Outreach:
 - * Maintain the Space Seeker database that holds information on all individual artists and arts organizations that are seeking space.
 - * Update the Arts Habitat Survey on Space Needs & Issues.
 - * Maintain a Cultural Spaces Inventory.

Edmonton Arts Council

Approved 2016 - 2018 Budget - Branch Summary

(\$000)	2013 Actual	2014 Actual	Adjusted 2015 Budget	2016 Budget	2017 Budget	2018 Budget
Expenditure & Transfers						
Arts Organizations	5,210	4,804	4,876	4,960	5,061	5,161
Festivals	1,874	1,910	1,938	1,972	2,012	2,052
Projects	880	1,403	1,425	1,449	1,478	1,507
Arts & Museums Facilities	1,084	1,106	1,122	1,141	1,164	1,188
Individual Arts	761	775	787	801	817	833
Community Arts	483	492	492	501	511	521
Multicultural Outreach	109	111	120	122	125	126
Celebration Grants	41	45	45	45	45	47
EAC Operating	1,103	1,125	1,143	1,283	1,428	1,570
Total Expenditure & Transfers	\$11,545	\$11,771	\$11,948	\$12,274	\$12,641	\$13,005
Net Operating Requirement	\$11,545	\$11,771	\$11,948	\$12,274	\$12,641	\$13,005

Budget Changes for 2016-18

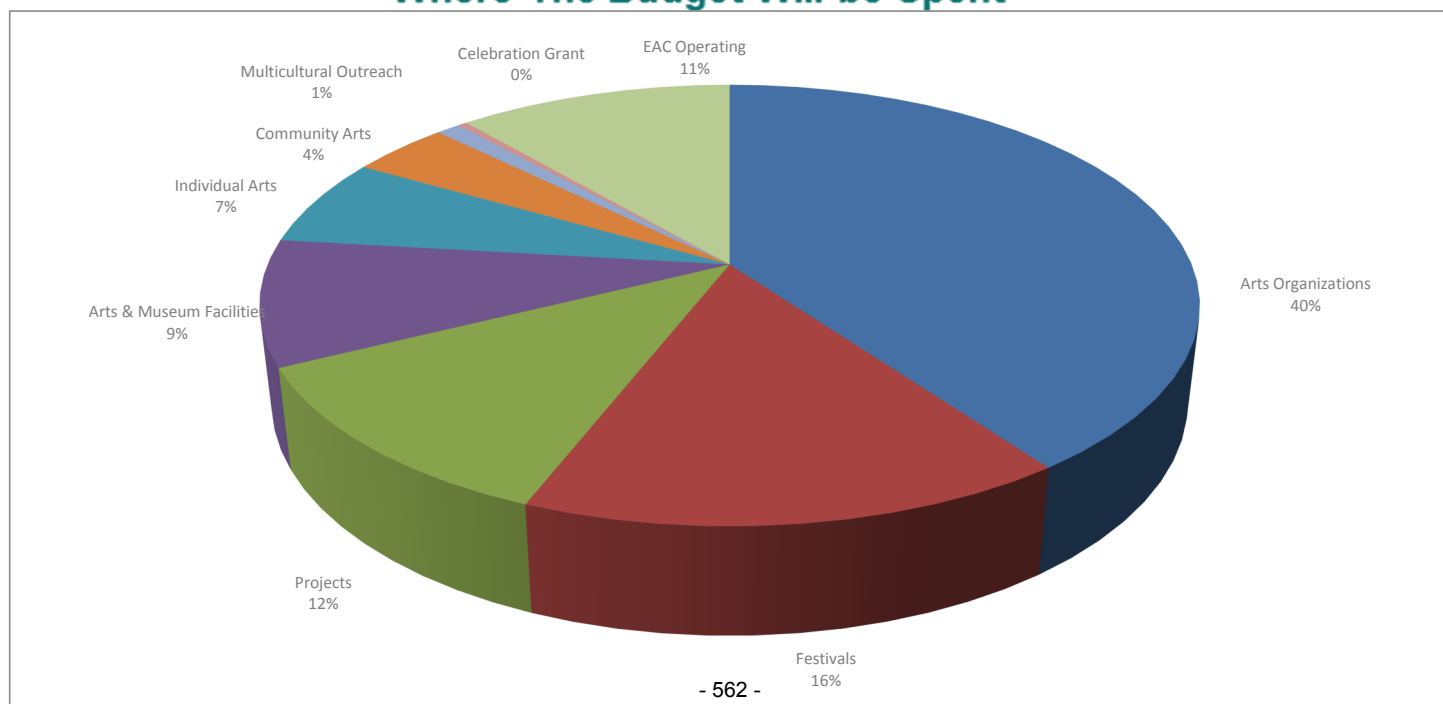
(\$000)

Expenditures & Transfers - Changes

General inflation increases have been applied over the 2016-18 period

During the 2016-18 Budget Deliberations on November 27, 30 and December 1-3, 2015, Council approved Operating Amendment 1.1 - That Edmonton Arts Council Operating Budget be increased by \$120,000 in 2016, \$120,000 in 2017 and \$120,000 in 2018 to fund the Edmonton Arts Council Operations service package on an ongoing basis with funding from funding available from Council

Where The Budget Will be Spent



Edmonton Arts Council

Branch - Arts Council

Program -
Title - EAC Operations

New or Enhanced Service
Funded
Ongoing

Results to be Achieved

The Edmonton Arts Council's strategies and programs enhance and contribute to the goals in the City of Edmonton's 10-year strategic plan "The Way We Live," as well as goals #1 and #5 of "The Way Ahead." Our initiatives, ranging from the Cultural Diversity in the Arts project grant, funding for Aboriginal artists, festivals and arts organizations, and free daily programming in Churchill Square, help to create an inclusive and affordable community in Edmonton.

Description

The Edmonton Arts Council is experiencing increased demand for our programs and services, which has led to an increased workload for staff. In recognition of the many people who now make Edmonton their home, we have an additional staff position dedicated to outreach to artists from diverse or marginalized communities. Our last increase to our operations from City Council was in 2011 (\$300,000). EAC employees have nominal benefits so a retirement savings plan and adjusted compensation levels should be offered. In addition, the EAC is due for a technology review and upgrade.

During the 2016-18 Budget Deliberations, on November 27, 30 and December 1-3, Council approved Operating Amendment 1.1 - That the Edmonton Arts Council Operating Budget be increased by \$120,000 in 2016, \$120,000 in 2017 and \$120,000 in 2018 to fund the Edmonton Arts Council Operations service package on an ongoing basis with funding from funding available for City Council

Justification

The EAC is driven by a group of exceptionally dedicated individuals. We have developed a critical mass of skills, experience and synergy that serves artists, arts organizations and festivals and the public at large. To secure our stable staff structure and to ensure accessibility to our programs and services for as many current and future members of the arts community, the EAC will need to look at upgrades in equipment and to bring our staff compensation and benefits closer to market values. Non funding of the service package may lead to lower employee retention levels and outdated equipment leading to less services being offered to artists and the public.

incremental	2016				2017				2018			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	\$120	-	120	-	\$120	-	120	-	\$120	-	120	-
Total	\$120	-	120	-	\$120	-	120	-	\$120	-	120	-

Edmonton Combative Sports Commission

Introduction

Governance

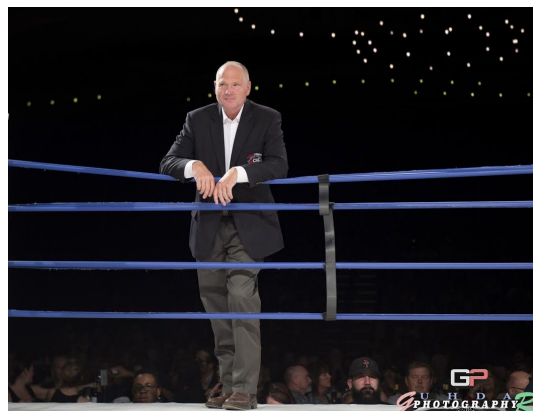
- The Edmonton Commission provides advisory and liaison services to City Council, industry stakeholders, national and international sanctioning bodies and to the general public.
- Through municipal legislation, the Commission sets policies and procedures governing the licensing of promoters, competitors and events in Edmonton, based on feedback from industry stakeholders, input from associated sanctioning bodies and regular communication with other combative sports commissions across Canada.
- In 2015, the Commission continued to provide effective governance and regulatory oversight of the industry.

Operations

- The Edmonton Commission manages an officials' pool in excess of 60 event officials including referees, judges, dressing room inspectors, score keepers, timers, ring generals, and ringside physicians.
- In 2015, the Commission provided governance and stewardship to promoters and competitors in 8 professional mixed martial arts events, 4 professional boxing events and 40 professional wrestling events.
- The Commission attended the annual conference of the Association of Boxing Commissions, which governs boxing and MMA in North America, to be informed of the latest rule and operating procedures in combative sports and at the same time presented a research paper on concussion testing in Edmonton. The Commission is considered as an industry leader in the collection of research data intended to improve fighter safety.
- The Commission was asked to attend the annual conference of the Association of Ringside Physicians to facilitate a workshop on women in combative sport
- City Administration provided support services to the Commission, in all facets of its work, in 2015.

Other Activities

- The Commission has attempted to operate at a cost recovery level, but even with licensing fees that are the highest in the country, this has not been possible. The Commission dipped into its reserves and has paid its own operation for the past two years, exhausting its financial reserves.
- The Commission continues to work with provincial authorities in the pursuit of a provincial combative sports commission. With Saskatchewan and British Columbia having created provincial commissions this year, the province of Alberta remains the only province that has not undertaken provincial legislation to create a provincial combative sports commission.

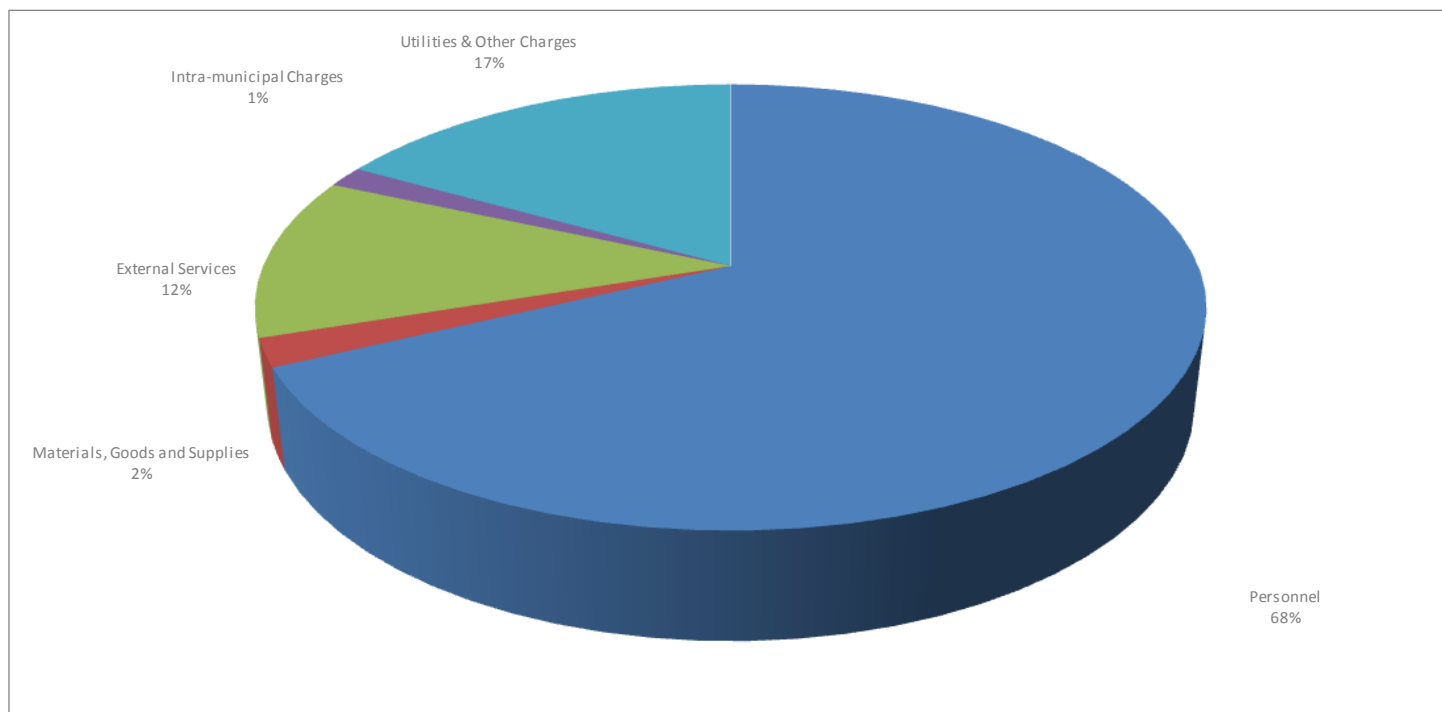


Edmonton Combative Sports Commission

Approved 2016 - 2018 Budget - Department Summary by Category

(\$000)	2013 Actual	2014 Actual	Adjusted 2015 Budget	2016 Budget	2017 Budget	2018 Budget
Revenue & Transfers						
User Fees, Fines, Permits, etc.	72	74	60	60	60	60
Total Revenue & Transfers	\$72	\$74	\$60	\$60	\$60	\$60
Expenditure & Transfers						
Personnel	118	121	130	133	(3)	(3)
Materials, Goods, and Supplies	8	5	4	4	4	4
External Services	13	6	23	23	23	23
Intra-municipal Charges	(236)	2	3	3	3	3
Utilities & Other Charges	24	19	33	33	33	33
Subtotal	(73)	153	193	196	60	60
Intra-municipal Recoveries	-	-	-	-	-	-
Total Expenditure & Transfers	(\$73)	\$153	\$193	\$196	\$60	\$60
Net Operating Requirement	(\$145)	\$79	\$133	\$136	-	-
Full-time Equivalents	1.0	1.0	1.0	1.0	1.0	1.0

Where The Budget Will be Spent



Edmonton Combative Sports Commission

Budget Changes for 2016 - 2018

(\$000)

Revenue & Transfers - Changes

User Fees, Fines, Permits, etc.

No changes from previous year

Expenditures & Transfers - Changes

Personnel

Increase from movement toward job rate, changes in benefits and approved cost of living adjustments.

During the 2016-18 Budget Deliberations on November 27, 30 and December 1-3, Council approved OP 6 (Operating Budget Amendment) that the Edmonton Combative Sports Commission Operating Budget be reduced by \$136,000 in 2017 on an ongoing basis with funding released to tax levy. This reduction has been recorded as a budgeted personnel recovery to fund the Executive Director.

Material, Goods & Supplies

No changes from previous year.

External Services

No changes from previous year.

Intra-municipal Services

No changes from previous year.

Utilities & Other Charges

No changes from previous year.

Intra-municipal Recoveries

No changes from previous year.

Full-time Equivalents - Changes

No change from previous year.

Page intentionally left blank

Edmonton Federation of Community Leagues



Edmonton community leagues participating in the 2015 K-Days Parade.

Growth Study Underway: EFCL Strategic Plan Completed

The Edmonton Federation of Community Leagues has reached a major turning point in its evolution.

First of all, we are pleased to report that we have completed work on our long term strategic plan. This is a foundational document that outlines the areas in which the federation will focus its efforts for many years to come.

As can be seen in the chart (right), six key strategies have been identified, first with the development and articulation of a Vision and Mission statement (which is well underway), followed by five key directions.

Quickly summarized, they are to help

the leagues with citizen engagement and advocacy, broaden their appeal to all demographics, help directors learn new skills and become better leaders help with league operations and raise the profile of the leagues and their many volunteers.

The federation feels very comfortable with this document, as it was very well researched and represents the culmination of extensive interviews with our members and other key stakeholders, including the City of Edmonton.

Now that this plan has been endorsed by our board and general membership, we feel we can move forward with confidence, that we are doing the things everyone wants us to do.

Vision

Advocacy and Engagement

Broadening Our Reach and Diversity

Supporting League Leadership and Capacity

Building an Efficient Operations Model

Championing Leagues

Edmonton Federation of Community Leagues

Our next big challenge is to determine how we can grow the organization so that it can pursue each of these strategies more fully and do a better job of meeting everyone's expectations.

This is the reason we have launched our growth strategy.

Thanks in part to funding from the City of Edmonton, the federation has hired a consortium of consultants to work with its staff, board and a select group of members and stakeholders to prepare a roadmap to the future. Building upon the strategic plan, the growth plan will help us accomplish three key tasks.



Supporting leagues by providing them with training sessions on social media is just one way the EFCL can help leagues grow in today's communications world.

First, it will help us prioritize the many projects and programs we would like to undertake. Secondly, it will identify the resources we will need and a plan for acquiring these resources. And finally, from a management and governance standpoint, it will give us some direction on how to restructure our organization in order to accommodate a greater workload.

It our intention to complete work on our growth plan by the end of January, 2016. We look forward to presenting it to City Council shortly thereafter.

2015 EFCL Highlights

The EFCL would like to quickly touch on a few highlights from this past year.

Thanks to the development of a new website and an easy-to-use membership purchase function, the federation's online service is on track to sell approximately one quarter of all the community league memberships sold in 2015/2016.

This is an amazing turn of events, given that we only began to offer this service a few years ago and many questioned the wisdom of getting into this business at that time.

This year also saw us focus a good deal of our effort on promoting the leagues. This included a return of our highly successful Community League Showcase, where approximately \$30,000 in corporate sponsorship helped us put together a gala event where 35 leagues and over 200 individuals were acknowledged for the work they did this past year.



Held at the Santa Maria Goretti Centre, the EFCL 2015 Showcase event honoured 35 leagues and over 200 volunteers for their tireless volunteer efforts and contributions to both the city and the communities they serve.

Edmonton Federation of Community Leagues

Other highlights included the K-Days Parade, where 20 leagues and 100 volunteers didn't let a steady downpour dampen their spirits; a booth at Heritage Days where approximately 60 EFCL volunteers helped us bring our community league message to thousands of newcomers and finally, our signature event – Community League Day – where once again, approximately 100 leagues opened their doors to welcome, connect and engage local citizens.

(Right) One of 60 volunteers who helped at the EFCL Welcome pavilion during this year's 40th servus Heritage Festival. (Below) Montrose residents enjoy a delicious community BBQ during the league's #2014CLDay event.



We also put the focus on increasing our social media presence and engagement with both our leagues and Edmontonians. This resulted in a 30% average increase in both followers and friends on Twitter and Facebook, plus thanks to a targeted campaign on Community League Day, we were successful in getting the hashtag #2014CLDay trending in Edmonton on Sept. 20, 2014.

In addition, we once again offered a full day of workshops for league directors at our Leagues Alive board development conference, which has become a staple part of the federation's service to its 157 leagues. We followed this with five online media workshops for leagues who were incorporating social media into their communication strategies; a total of 39 leagues took advantage of these training sessions.

Edmonton Federation of Community Leagues

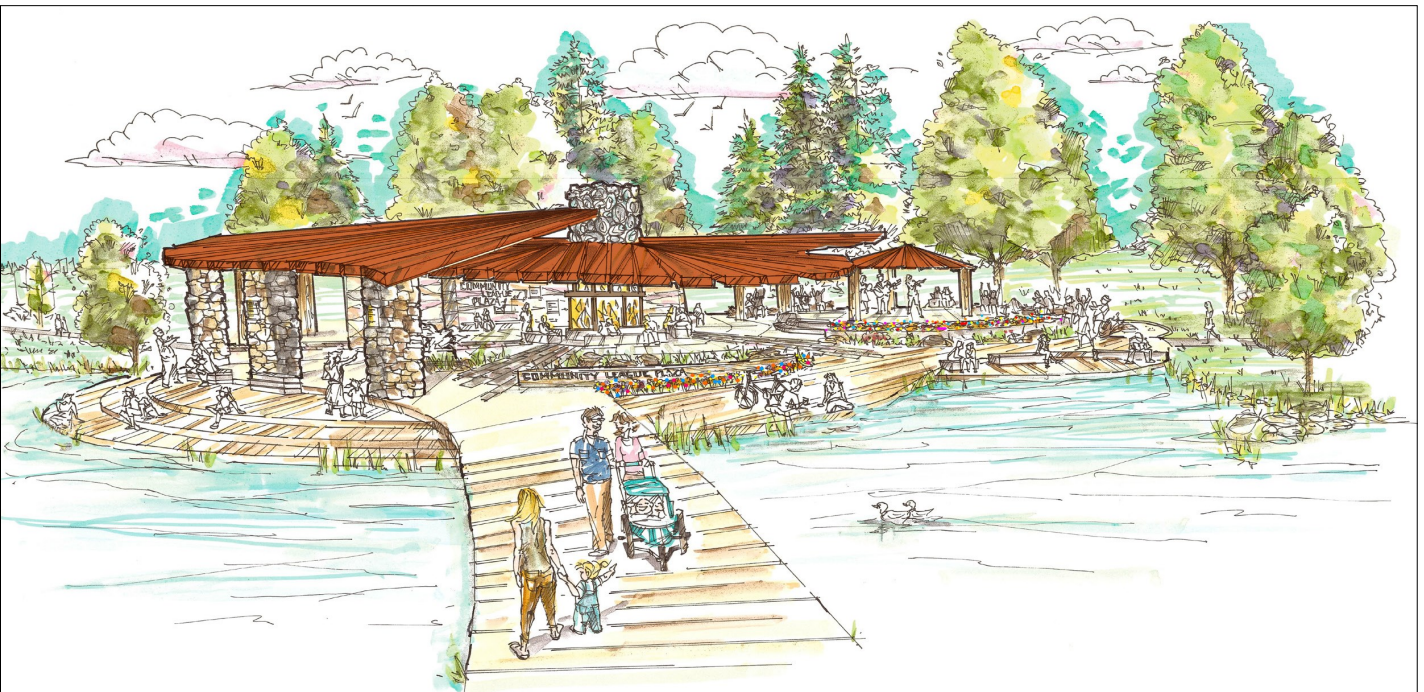
We also offered help to leagues that were dealing with civic issues, such as infill housing and traffic shortcutting and speeding through neighbourhoods.

We are also pleased to report that our 100th Anniversary Project, which is by far the largest project the EFCL has ever undertaken, is on budget and on schedule. With the conceptual plan complete and over \$2 million raised, work is going full speed ahead on design drawings, facility and equipment procurement so that construction of Phase One can commence in the spring of 2016.

At a cost of just over \$1.4 million, Phase One will focus on the development of a Community League Plaza, an all-season gathering area that will host small scale events and be the primary place of information about community leagues. A central gas fireplace will be the prominent feature, with areas to sit, engage in an activity, have a picnic, or simply enjoy the nature and beauty of the natural surroundings.

Phase Two is scheduled for 2017 and will focus on the restoration of the existing stream and installation of 0.7 km of new pathways. This phase will transform the stream and pathways with upgraded pedestrian crossings, waterfall and picturesque viewpoints to enhance site appeal. There will also be a new trail to access the Heritage Amphitheatre. Interpretive elements along the pathways will communicate the history of Edmonton's Community Leagues, such as the partnership evolution between leagues and the City of Edmonton.

A third phase is tentatively scheduled for 2018 and it features a secondary plaza that will include information displays, seating opportunities, viewing of the pond and a connection to the planned water play project located to the east. We say tentatively, because we know we have a good deal of fundraising to do before we will launch that particular phase.



Architectural drawing of the main plaza of the EFCL 100th Anniversary Project at Hawrelak Park.

Edmonton Federation of Community Leagues



The annual EFCL Leagues Alive Conference offers a wealth of informative sessions for community leagues that range from recruiting and retaining volunteers to “Follow the Money” workshops (above), which trains all members of the board to be aware of the league’s finances.

Financial Overview

Approximately 65% of the EFCL’s budget comes in the form of an annual grant from the City of Edmonton. The rest of its funds come from league membership fees, sponsorships, a bi-annual casino and one-time grants from the province.

The City of Edmonton also provides an operating grant to each of the 157 community leagues. In keeping with a formula adopted in 2007, this consists of a base grant and a per capita grant to each league. Last year, the base was \$4,900 and the per capita levy was approximately \$2 per person. This provided an annual grant of just over \$16,000 to each league, which represented approximately 10% of their annual budget.

In addition to the operating grants, the City of Edmonton also provides \$2.75 million in capital funding to the leagues each year to help them build and fix facilities on their licensed land. Called the Community League Infrastructure Program (CLIP), this program included a grant of up to \$25,000 per league this past year to help leagues prepare a plan for the construction of new facilities or the repair and renovation of old ones.

The planning component of the grant program is helping a number of leagues determine the best course of action and has been very well received.

2016 Budget Request

With the exception of a modest request for an increase in staff training funds and inflation in 2016, the EFCL has not brought forward any new projects this year.

The reason we have chosen not to, is due to the fact that we are in the midst of completing our growth strategy, as detailed earlier. We felt it was important to complete this plan and make sure it has the support of our members before we launch significant new initiatives. On this front, we expect to have a series of discussions with the city, including City Council, in the spring and summer of next year, prior to submitting a multi-year budget request in the fall.

It should be noted that 2016 will be first time in the federation’s history that it will have prepared and submitted a multi-year plan for the city’s consideration.

Edmonton Federation of Community Leagues

Background Facts

Just completing its 94th year in operation, the federation is a registered, non-profit society that is governed by a board of 12 directors, who are elected by the leagues in each of 12 districts.

The board is responsible for hiring an 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.

Over 80,000 Edmontonians are members of their local community league, making this the largest *volunteer-run* organization in North America. Each league is a registered non-profit society, with an elected board of directors and an approved set of bylaws and objects.

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, football, baseball and ringette.

Leagues work jointly with the City of Edmonton to sponsor the Green Shack summer camp program for children on

over 100 neighbourhood sites and offer a wide array of exercise and educational classes for people of all ages.

Leagues jointly host thousands of social and cultural events each year, providing opportunities for neighbours to connect, form friendships and feel a sense of ownership and belonging in their local community.

Leagues also work with their members on a wide array of local civic issues, from land development to traffic safety and crime prevention.

Today's community leagues continue to live up to the original guidelines set down by Edmonton's first community league in 1917: Leagues are to be all-inclusive, regardless of class or ethnicity, open to both men and women, and are not to have any affiliation with any political party or religious order. Its mandate is to provide civic advocacy on behalf of its community, plus develop social and recreational opportunities and infrastructure.



The EFCL supports like-minded city groups in a number of ways, including co-hosting workshops like the one pictured above — Connecting with Seniors with partner group, SAGE. These projects and programs can be very valuable to community leagues.

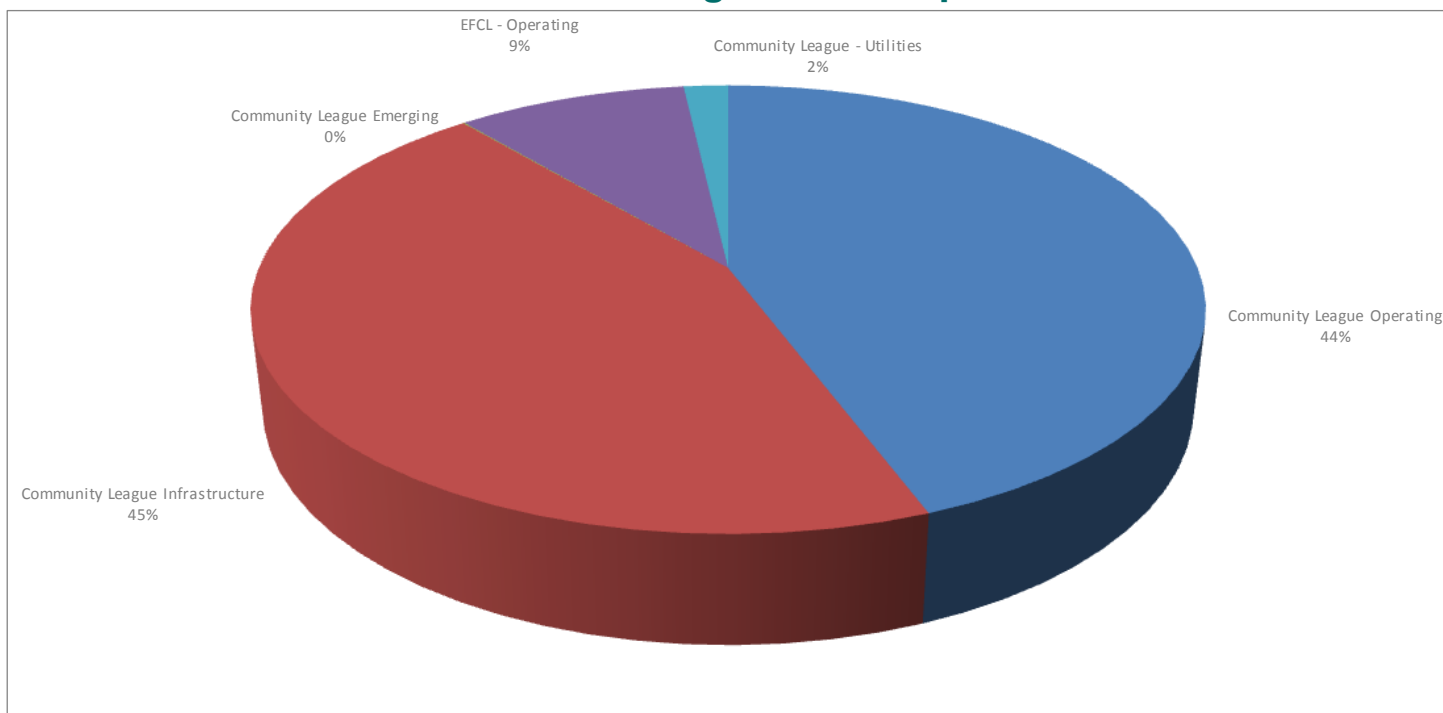
(Left) The City's Rocky Pilisko welcomes everyone to the opening of Lorne Larsen Park, named after the long-time president of Westwood Community League.

Edmonton Federation of Community Leagues

Approved 2016 - 2018 Budget - Branch Summary

(\$000)	2013 Actual	2014 Actual	Adjusted 2015 Budget	2016 Budget	2017 Budget	2018 Budget
Expenditure & Transfers						
Community League Operating	2,528	2,516	2,630	2,675	2,730	2,784
Community League Infrastructure	2,566	2,325	3,000	2,750	2,750	2,750
Community League Emerging	-	3	3	3	3	3
Community League - Utilities	97	116	101	106	111	116
EFCL - Operating	518	569	538	563	574	585
Total Expenditure & Transfers	\$5,709	\$5,529	\$6,272	\$6,097	\$6,168	\$6,238
Net Operating Requirement	\$5,709	\$5,529	\$6,272	\$6,097	\$6,168	\$6,238

Where the Budget Will be Spent



Edmonton Federation of Community Leagues

Budget Changes for 2016-18

(\$000)

Expenditures & Transfers - Changes

Community League Operating

General inflation increases have been applied over the 2016-18 period.

Community League Infrastructure

No inflation increases applied to this grant over the 2016-18 period. During the 2016-18 Budget Deliberations on November 27, 30 and December 1-3, Council approved Operating Budget Amendment OP26 which reduced this grant by \$250,000 on an ongoing basis starting in 2016. The Operating Amendment read That the Community Services, Facility and Landscape Infrastructure Branch be increased by \$500,000 in 2016 to fund the Support for Partner Capital Projects service package on an ongoing basis with funding 50%[^] from the current Community Facility Partnership Capital Grant Program, and 50% from the Community League Infrastructure Program.

Community League Emerging

No changes in budget from previous year

Community League - Utilities

General inflation increases for land drainage costs for community leagues have been applied over the 2016-18 period.

EFCL - Operating

General inflation increases have been applied over the 2016-18 period. In 2016, there is addition of \$15 to increase staff training funds.

Full-time Equivalents - Changes

No changes in FTEs over 2016-18

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. 2016 will see an increase in the Aboriginal narrative with additional aboriginal interpreters sharing the stories of the Fort and pre Fort era. Fort Edmonton welcomed two new rides introduced in 2015 that run on the 1920's Midway.



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.

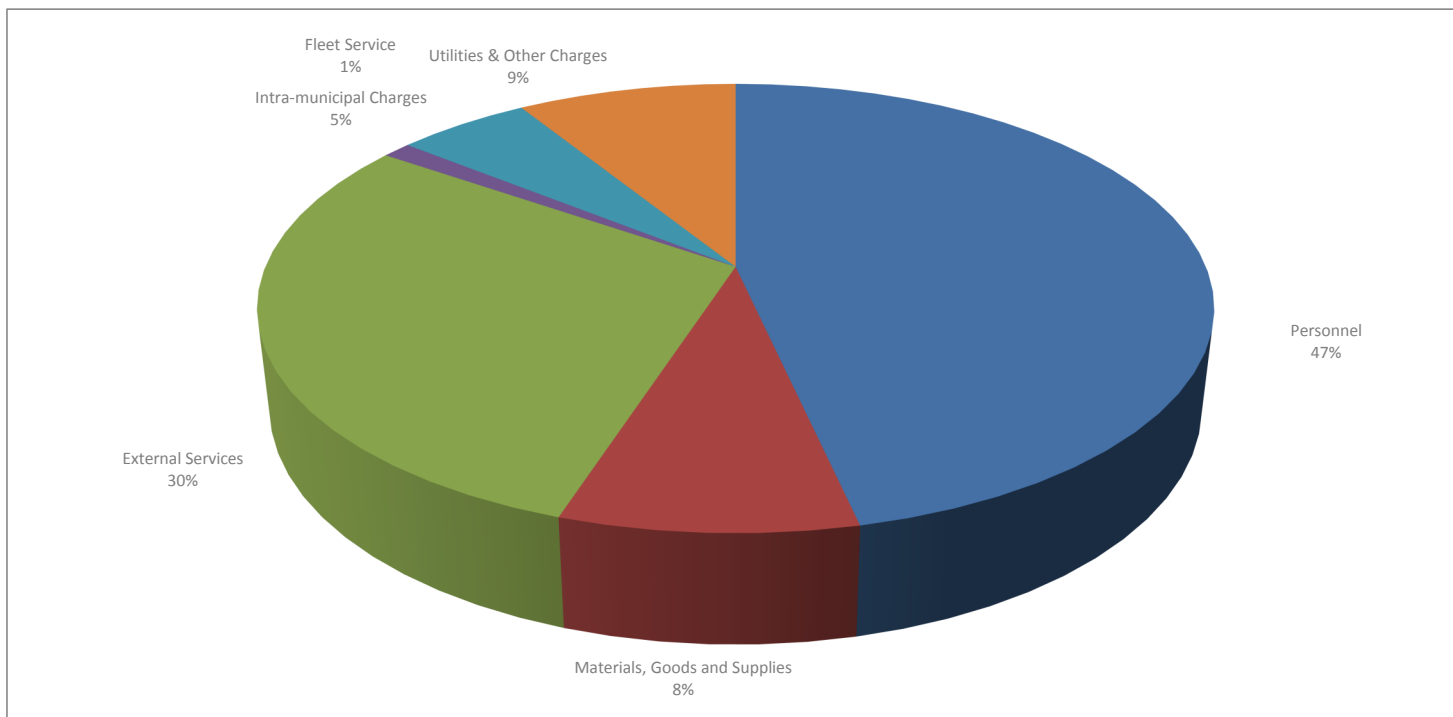


Fort Edmonton Park

Approved 2016 - 2018 Budget - Department Summary by Category

(\$000)	2013 Actual	2014 Actual	Adjusted 2015 Budget	2016 Budget	2017 Budget	2018 Budget
Revenue & Transfers						
User Fees, Fines, Permits, etc.	3,224	3,255	3,271	3,271	3,271	3,271
Grants	5	-	-	-	-	-
Total Revenue & Transfers	\$3,229	\$3,255	\$3,271	\$3,271	\$3,271	\$3,271
Expenditure & Transfers						
Personnel	2,746	2,956	3,132	3,310	3,444	3,617
Materials, Goods, and Supplies	390	799	611	620	631	642
External Services	2,709	2,085	1,962	2,094	2,234	2,272
Fleet Services	75	74	81	82	84	92
Intra-municipal Charges	168	327	399	399	399	399
Utilities & Other Charges	563	690	629	642	658	673
Transfer to Reserves	5	5	-	-	-	-
Subtotal	6,656	6,936	6,814	7,147	7,450	7,695
Total Expenditure & Transfers	\$6,656	\$6,936	\$6,814	\$7,147	\$7,450	\$7,695
Net Operating Requirement	\$3,427	\$3,681	\$3,543	\$3,876	\$4,179	\$4,424
Full-time Equivalents	55.0	56.0	56.0	56.0	56.0	56.0

Where the Budget Will be Spent



Fort Edmonton Park

Budget Changes for 2016-18

(\$000)

Revenue & Transfers - Changes

User Fees, Fines, Permits, etc.

No changes in budget from previous year

Grants

No changes in budget from previous year

Expenditures & Transfers - Changes

Personnel

In 2016-18, movement toward job rate, changes in benefits and approved cost of living adjustments have been applied.

Material, Goods & Supplies

General inflation increases have been applied over the 2016-18 period.

External Services

General inflation increases have been applied over the 2016-18 period.

During the 2016-18 Budget Deliberations on November 27, 30 and December 1-3, 2015, Council approved Operating Amendment 21 - That the Fort Edmonton Park Operations Budget be increased by \$100,000 in 2016 and \$100,000 in 2017 to fund the Enhancement of Aboriginal Programming service package on an ongoing basis with funding from funding available from Council

Fleet Services

General inflation increases have been applied over the 2016-18 period.

Intra-municipal Services

No changes in budget from previous year

Utilities & Other Charges

General inflation increases have been applied over the 2016-18 period.

Transfer to Reserves

No changes in budget from the previous year

Intra-municipal Recoveries

No significant changes in recoveries from the previous year.

Full-time Equivalents - Changes

No changes in FTEs over 2016-18

Fort Edmonton Park

Program - Title - Enhancement of Aboriginal Programming	New or Enhanced Service Funded Ongoing
--	---

Results to be Achieved

This service package aligns with The Way We Live: Edmonton's People Plan, approved by City Council in 2010. The package adds to the goal of improving Edmonton's Livability through The Way's meeting objectives which focus on connectedness, leisure and attractiveness. This package also builds upon key initiatives led by the City to strengthen relationships with Aboriginal Peoples, as well as the 2014/15 "Year of Reconciliation" commitments around space making for Aboriginal Peoples. This service package will enhance the public and educational programming at Fort Edmonton Park on local Aboriginal histories and cultures through collaboration with the Confederacy of Treaty Six First Nations and the Métis Nation of Alberta. This will be accomplished by: 1) refining the summer programming as well as the educational programming that occurs throughout the year through day camps and curriculum based programs for students; 2) staff training and development for the Public Programming and Education Teams at Fort Edmonton Park, using approved curriculum developed in conjunction with the Confederacy of Treaty Six First Nations and the Métis Nation of Alberta (MNA); 3) maintaining ongoing, meaningful relationships with Aboriginal stakeholders, including ongoing consultation and accommodation with Treaty No. 6 and MNA Staff or Elders by hosting and conducting required ceremonies and cultural protocols; 5) developing future outreach strategies to eventually include Treaties 7 and 8 organizations as well as other stakeholders including, but not limited to, the University of Alberta and other post-secondary institutions in Edmonton and finally; 6) supporting the ongoing staffing costs of \$100K for 1.0 FTE to continue the implementation and operationalization of this initiative. The remaining \$100K will be used to fund training, program development, accommodation, and developing outreach strategies for other aboriginal communities.

Description

This initiative began as a project in late 2014. It involved initial discussions around how to develop relationships between the Fort Edmonton Management Company and both the Confederacy of Treaty Six First Nations and the Métis Nation of Alberta towards creating authentic and historically accurate Aboriginal Narratives at Fort Edmonton Park. As a result of this work, all parties were able to enter into a Memorandum of Understanding and Cooperation (MOU), with the Confederacy in January 2015 and the MNA in August 2015. In both MOU's, both parties affirm that their respective Nations will be included in programming and capital development processes at Fort Edmonton Park when it impacts the historical and cultural narratives of their Peoples.

During the 2016-18 Budget Deliberations on November 27, 30 and December 1-3, Council approved Operating Budget Amendment 21 which reads as follows: That the Fort Edmonton Park Operating Budget be increased by \$100,000 in 2016 and \$100,000 in 2017 to fund the Enhancement of Aboriginal Programming service package on an ongoing basis with funding from funding available from Council

Justification

Fort Edmonton Park receives approximately 250 thousand visitors annually, half of which are school aged children. With the development of the future Indigenous Peoples Experience (working title) collaboration with Aboriginal Historical and Cultural knowledge holders such as the Confederacy of Treaty Six First Nations, the Métis Nation of Alberta is paramount to the authenticity and accuracy of the experience at Fort Edmonton Park. This package will also assist with future outreach and input from other stakeholders, interested groups around the integrated physical spaces are still to be developed within and surrounding Fort Edmonton Park. The stories that will be brought to life for everyone to enjoy telling First Nations and Métis stories with respect and accuracy will result in a high-profile educational, cultural, tourism destination. Without building the capacity to continually maintain relationships, develop programs, Fort Edmonton Park will not be able to appropriately develop the experiences that patrons expect.

incremental	2016				2017				2018			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	\$100	-	100	-	\$100	-	100	-	-	-	-	-
Total	\$100	-	100	-	\$100	-	100	-	-	-	-	-

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.

GEF works hard to ensure quality affordable housing is provided to Edmonton's senior citizens. Over the past year, GEF's management portfolio has grown to 10 lodges, 31 apartment buildings and 37 duplex-homes found throughout Edmonton, serving 3,500 seniors. We continue to see the need for affordable housing outpace GEF's capacity. We have a waitlist of over 750 seniors.

We are pleased to announce that in July 2015 Ottewell Terrace opened its doors for 73 seniors to call home. This innovative seniors complex includes a daycare for 78 children aged one to six years. Staff report that both seniors and children are loving their new space.

Pictured below is Ottewell Terrace with daycare play area in foreground and a picture of the senior's courtyard.



Our Vision

Positively influencing seniors' quality of life.

Our Mission

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

Our Values

Our values define how we serve and build relationships with our seniors' community and our workplace family.

Respect

Dignity Appreciation Courtesy

Integrity

Trustworthy Honest Ethical

Well Being

Happiness Health Balance

Accountability

Responsibility Commitment Ownership



Major Services and Activities

Supportive Living Services

- Currently our residences are fully occupied with 883 units at our nine lodges throughout the City. Waitlist for lodge accommodation has grown to 291 seniors. Supportive living services include three meals a day plus snacks, weekly housekeeping, recreational activities and 24 hours staff in case of emergencies in a communal living environment.
- Ottewell Manor Lodge provides services to 38 seniors with mild mental health issues. Rent is charged at \$1,075 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 348 seniors. Rent is charged at 30% of a seniors income. Residents live in a well maintained, safe accommodation. We offer wellness programs and a range of recreational activities.

Affordable Housing

- Ottewell Terrace and Rosslyn Terrace are our affordable housing apartments. We are currently fully occupied with a waitlist of approximately 123 seniors. Rent is charged at 15% below market rent. Residents can access the lodge to purchase meal if they desire, and take part in the recreation programs.

Strategic Plan - Embracing our Changing Future

The Greater Edmonton Foundation (GEF) has successfully provided housing and services to low income seniors in Edmonton for over 50 years. With over 750 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 Plan 2015-2017

- Continuing to secure funding for more affordable housing and supportive living facilities for seniors and address the growing demand for affordable housing.
 - GEF, City of Edmonton and Alberta Seniors are in partnership to build a seniors complex on the Sakaw surplus school site in Mill Woods. In 2014 we held three community consultations. The community was given the opportunity to view three proposed architectural designs and provide feedback. Seniors who have spent their entire lives in Mill Woods expressed a sincere desire to stay in the community they helped build. Currently, the development is in the detailed design stage and will tender for general contractor in early 2016.
- Enhancing resident quality of life and ensuring that GEF remains a leading provider of affordable residences for seniors through excellence in operations and service.
 - University of Alberta was commissioned to determine enhancements to residents' quality of life.
- Expanding the Building for Life campaign to raise money to support the construction of more affordable seniors housing units in Edmonton.
- Managing our own financial resources by maintaining a high occupancy level in our buildings and paying down mortgages as they come due.
- Implementing 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.



Approved 2016 Budget Summary

(\$000)	2013 Actual	2014 Actual	Adjusted 2015 Budget	2016 Budget	2017 Budget	2018 Budget
Revenue & Transfers						
User Fees, Other Revenue	17,570	18,134	18,535	19,109	19,682	20,273
Grants	3,964	3,941	3,923	3,984	4,448	5,267
Total Revenue & Transfers	\$21,534	\$22,075	\$22,458	\$23,093	\$24,130	\$25,540
Expenditure & Transfers						
Personnel	14,725	15,755	17,500	18,599	19,715	20,898
Materials, Goods, and Supplies	7,689	7,546	7,823	8,044	8,265	8,493
Debt Retirement & Capital Purchases	2,520	2,174	535	150	150	150
Transfer to Reserves	300	300	300	-	-	-
Total Expenditure & Transfers	\$25,234	\$25,775	\$26,158	\$26,793	\$28,130	\$29,540
Net Operating Requirement	\$3,700	\$3,700	\$3,700	\$3,700	\$4,000	\$4,000
Full-time Equivalents	315.0	324.0	344.0	349.0	349.0	349.0

Budget Changes for 2016

(\$000)

Revenue & Transfers - Changes

User Fees, Other Revenue, etc.

Incorporates 3% increases in service fees effective July 2016. Parking recovery has increased due to rate changes at certain sites. Cable revenue included annual increase based upon contract rates and increased number of resident/tenants accessing this service. Tenant insurance increased due to volume of residents enrolled. Services revenue has decreased due to completion of most Capital Maintenance Projects and subsequent management fees. Guest and dining room meal revenue has decreased based on usage.

Grants

Lodge Assistance Program Grant is provided to supplement low income seniors rent. Effective 2015 the daily rate of \$12.45 per eligible resident with annual incomes of less than \$28,385 qualify for the grant. Alberta Seniors increased the disposable income requirement from \$265 to \$315 and is providing a grant to fund the difference.

Expenditures & Transfers - Changes

Personnel

Overall personnel costs increased by 6%. This is primarily due to Alberta Government implementing new minimum wage increase of \$1. GEF increased front line positions resulting in 6% increase in salaries and benefits. Staff training budget increased due to succession planning and training.

Greater Edmonton Foundation

Material, Goods & Supplies

Cable costs increased based upon new contract rates. Tenant insurance enrollment is steadily increasing resulting in increased costs. Daily resident food costs increased to \$6.46 (2014) which was the basis for 2016 budget of \$6.80 (6% increase). Administration costs increased due to consulting fees, dues and memberships, and compensation surveys. Maintenance budget increased by 4% due to major repairs required on heat exchangers/pumps and compressors. GEF entered into new standing offers for elevator and generator maintenance. Maintaining 2015 levels for number of suite turnovers, however, costs have increased 4%.

Debt Retirement and Capital Purchases

Rosslyn Lodge mortgage has been paid out. Annual capital provision has been reduced due to the Lodge Renewal Program providing \$3 million grant to refurbish aging lodge buildings and equipment replacements.

Transfers to Reserves

Transfer of funds designated for major unforeseen maintenance expenditures. Reserve is in accordance with policy and has reached maximum of \$3 million and ceasing contributions in 2016. Approved by the Board of Directors August 2015.

Full-time Equivalents - Changes

Full-time equivalents have increased 5 FTE from 2015. New positions included Central Maintenance Technician and admin support for site managers due to adjusted portfolio size. Human Resources will add HR Advisor due to increased personnel volumes.

Budget Changes for 2017

(\$000)

Revenue & Transfers - Changes

User Fees, Other Revenue, etc.

Incorporates 3% increases in service fees effective July 2017. Cable revenue includes annual increase based upon contract rates. Tenant insurance increased due to volume of residents enrolled.

Grants

Lodge Assistance Program Grant requested increase to offset the minimum wage requirement.

Expenditures & Transfers - Changes

Personnel

Overall personnel costs increased by 6%. This is primarily due to Alberta Government implementing second wage increase of \$1. GEF increased front line positions resulting in 6% increase in salaries and benefits.

Material, Goods & Supplies

Cable costs increased in accordance with contract rates. Tenant insurance enrollment is steadily increasing resulting in increased costs. Daily resident food costs increased to \$6.80 (2016) which was the basis for 2017 budget of \$7.20 (6% increase). Maintenance budget increased by 4% due to major repairs required but not identified at this point. Maintaining 2015 levels for number of suite turnovers.

Greater Edmonton Foundation

Budget Changes for 2018

(\$000)

Revenue & Transfers - Changes

User Fees, Other Revenue, etc.

Incorporates 3% increases in service fees effective July 2018. Cable revenue included annual increase based upon contract rates. Tenant insurance increased due to volume of residents enrolled.

Grants

Lodge Assistance Program Grant requested increase to offset the minimum wage requirement.

Expenditures & Transfers - Changes

Personnel

Overall personnel costs increased by 6%. This is primarily due to Alberta Government implementing third wage increase of \$1. GEF increased front line positions resulting in 6% increase in salaries and benefits.

Material, Goods & Supplies

Cable costs increased in accordance with contract rates. Tenant insurance enrollment is steadily increasing resulting in increased costs. Daily resident food costs increased to \$7.20 (2017) which was the basis for 2018 budget of \$7.65 (6% increase). Maintenance budget increased by 4% due to major repairs required but not identified at this point. Maintaining 2015 levels for number of suite turnovers.

Edmonton Heritage Council

Introduction

The Edmonton Heritage Council (EHC) exists to support and promote awareness and connection to the heritage and history of Edmonton in the community, as well as ensuring heritage contributes to overall civic and social development.

Edmonton Heritage Council works with the City of Edmonton, its agencies, and the heritage community in Edmonton for the benefit of all citizens and is largely supported in this by the City of Edmonton through a service agreement, which was renewed in 2014 through 2018.

Key Strategic Goals, 2016-2018

1. Build strong, inclusive relationships between citizens and their city, through Edmonton's history and heritage.
2. Engage and activate citizens in connecting with and contributing to Edmonton's story.
3. Transform and strengthen Edmonton's heritage "climate", making heritage essential and a valued element of civic and community life.

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

Art of Living Heritage Recommendations:

- Heritage Recommendation 5: Support the City Archives' role in archiving private and community record
- Heritage Recommendation 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 10: City support for the development of an Edmonton museum
- Heritage Recommendation 11: Establish a museum operating/ programming grant program as a Community Investment Grant (tied to Recommendation #9)

Corporate Outcomes

EHC is an active agent in connecting Edmontonians to the city and making Edmonton a vibrant, connected, engaged and welcoming city. It supports the outcome to provide opportunities for citizens to be socially active and connected, and generally contributing to the overall social and cultural climate of Edmonton.



ECAMP's Brewcurious tour visits historic Edmonton Brewing & Malting brewery, April 2015

Edmonton Heritage Council

Programs and Services 2016-2018

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

An initiative to create a museum about Edmonton, beginning with community programming (exhibitions, interpretive initiatives) as well as planning for a future facility. The emerging public programming arm is the Edmonton City as Museum Project (ECAMP, www.citymuseumedmonton.ca).

A related initiative, Edmonton Heritage Network www.edmontonheritagenetwork.ca brings Edmonton's museum, archives and historical organizations into higher public profile and joint working relationships.



ECAMP pop-up museum at Servus Heritage Festival, August 2015.

Edmonton Maps Heritage (EMH) www.edmontonmapsheritage.ca

EMH is a collective and ongoing "mapping" of the city's heritage online; heritage buildings, cultural communities, archaeological sites, and landscapes including links to local museums and archives, providing access to Edmonton's heritage resources and stories in an interactive, graphic format easy to read and understand.

Heritage research, consultations, professional development & events

The EHC holds heritage public events and consultations for both public and specific audiences, such as Edmonton's cultural communities. As well, EHC has commissioned research and surveys to support program development that will connect heritage into the mainstream of cultural interest and activity in Edmonton. EHC is also working with built heritage organizations and advocates advancing the process and result for preservation of Edmonton's historic buildings, streets and cultural landscapes.

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. Danielle Metcalfe- Chenail is the current historian laureate, reaching wider audiences through her work.

Heritage Interpretation

Initial discussions with Sustainable Development in seeking efficient, economical and durable means of ensuring that heritage is a prominent design feature in public spaces, to connect people to the heritage of the cityscape.

Artifact Centre and Archival Storage Strategy

The Heritage Council continues to consider with Administration a plan for an Artifact Centre and Archives Storage. Solutions to these needs will be part of planning in City Museum development and with Fort Edmonton Park development.

Opportunities and Challenges

- Continue to advance Art of Living Recommendations, such as developing a common approach to heritage interpretation that connects key projects (e.g. Blatchford, River Crossing, The Quarters, ICE District, LRT lines and platforms) to Edmonton's heritage and enhances citizen experience.
- Increasing the reach and accessibility of all EHC programs, such as Heritage Community Investment, to Edmonton's Aboriginal and newer cultural communities, towards their contribution and recognition to the city's heritage.



ECAMP river tour, September 2015.

Edmonton Heritage Council

Approved 2016 - 2018 Budget - Branch Summary

(\$000)	2013 Actual	2014 Actual	Adjusted 2015 Budget	2016 Budget	2017 Budget	2018 Budget
Expenditure & Transfers						
Heritage Council - Operating	276	532	292	330	369	409
Heritage Council Investment	275	281	550	550	550	550
Total Expenditure & Transfers	\$551	\$813	\$842	\$880	\$919	\$959
Net Operating Requirement	\$551	\$813	\$842	\$880	\$919	\$959

Budget Changes for 2016-18

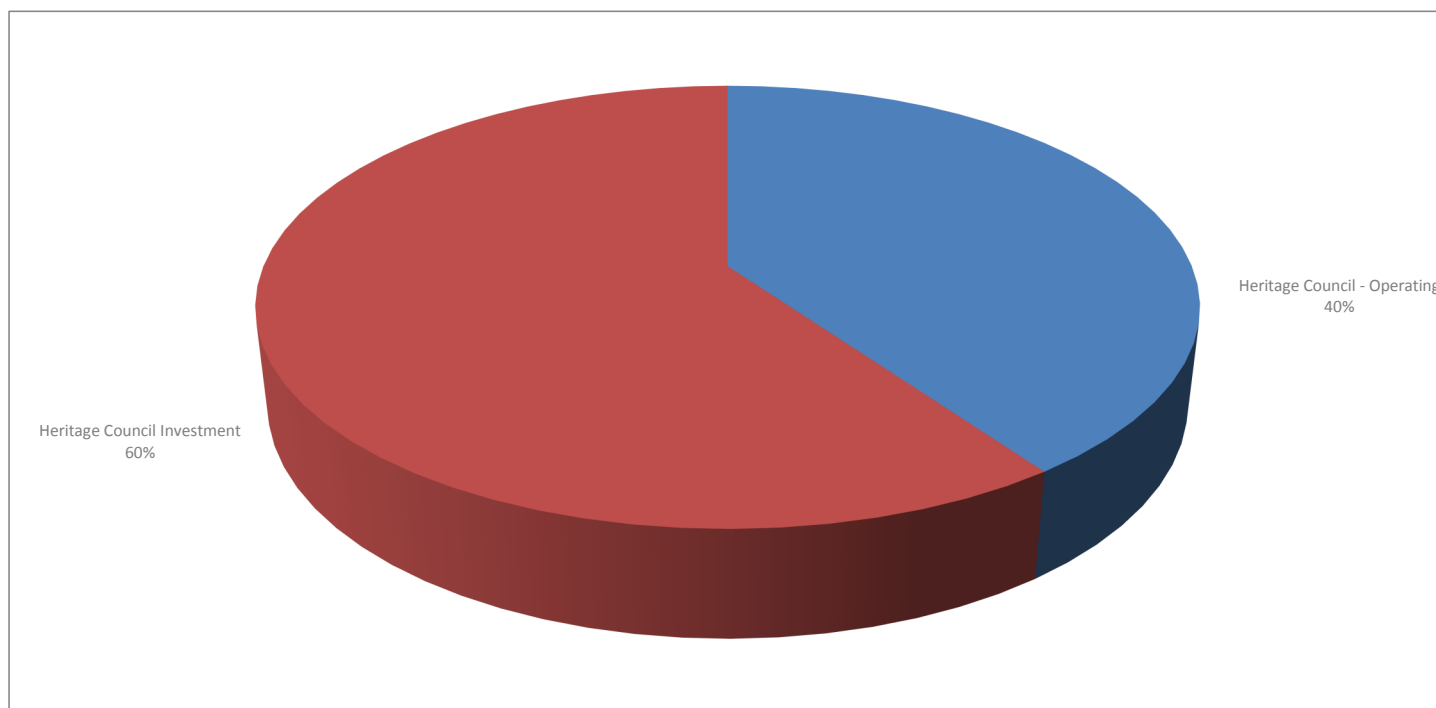
(\$000)

Expenditures & Transfers - Changes

General inflation increases have only been applied on the Heritage Council -Operating over the 2016-18 period.

During the 2016-18 Budget Deliberations on November 27, 30 and December 1-3, 2015, Council approved Operating Amendment 22 - That Edmonton Heritage Council Operating Budget be increased by \$33,000 in 2016, \$33,000 in 2017 and \$34,000 in 2018 to fund the Increase to Core Funding service package on an ongoing basis with funding from funding available from Council

Where The Budget Will be Spent



Edmonton Heritage Council

Program - Title - Increase to Core Funding	Growth on Existing Services Funded Ongoing
---	---

Results to be Achieved

This request supports the need to build and increase the Heritage Council's capacity to respond to growth in citizen interest and involvement in Edmonton's heritage and its key role in societal development. Increased capacity will help Edmonton's Heritage Council (EHC) respond to an increased number of inquiries around its programs and services, as well as increase its ability to more quickly advance work on new heritage initiatives. The establishment of the Edmonton Heritage Council in 2009 has resulted in a dynamic and robust organization which supports the heritage and culture (museums, archives, historical societies, cultural and community organizations) sector as well as actively participating in societal and community development in working with individuals and community organizations not limited to the heritage sector. This request supports The Way We Live goals in creating a vibrant, connected and engaging city; in celebrating life in Edmonton; in creating an inclusive and attractive city, through supporting the activity of people and organizations preserving and promoting the diversity of Edmonton's heritage.

Description

Since its founding in 2009, the EHC has grown rapidly in establishing community investment and public engagement programs. With community demand increase to these programs, corresponding growth in the Heritage Council's program and administration areas is required. An increase to EHC's core operating grant (currently \$293,000, increase to \$393,000) is needed in order for EHC to meet the new demands of increased capacity to respond to ongoing growth.

The Heritage Council is the key agent in achieving the recommendations in the Art of Living: Edmonton Cultural Plan, adopted by City Council and in sustaining the recommendations which have been achieved. Enabling connections and action between individuals, organizations and communities through heritage and culture, strengthens social relationships in the city and the appreciation of the experience of all Edmontonians. Overall, the Heritage Council's work enhances Edmonton's livability and attractiveness for citizens and those interested in making the city and region their home.

Justification

This request will allow EHC to respond to recent growth and interest in all aspects of Edmonton's heritage, as well as increase service to youth, individuals, cultural communities and neighbourhoods and to provide additional support and advice on heritage projects and related programs. Not funding of this package may impact EHC's ability to meet demand for new heritage initiatives and sustaining the current levels of service to the public

incremental	2016				2017				2018			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	\$33	-	33	-	\$33	-	33	-	\$34	-	34	-
Total	\$33	-	33	-	\$33	-	33	-	\$34	-	34	-

Introduction

REACH is Edmonton's Council for Safe Communities, with the goal of making Edmonton a safer city in one generation by focusing on crime prevention and community safety.

REACH brings together the community, police, emergency services, agencies and organizations to dig deep beyond immediate problems to tackle the complex, interconnected root causes of crime such as poverty, homelessness, pre-migration and intergenerational trauma, and vulnerability.

In order to advance systemic change, REACH brings groups comprised of individuals from human service agencies, government, Edmonton Police Services, and other first responders, Community groups, NGO's and Business Associations that have a vested interest in crime prevention and community safety, to tackle issues in innovative, inter-disciplinary ways, in order to drive transformative and large-scale social innovation. This work aims to build a safer city by developing a range of creative solutions to community safety issues.

REACH is involved in a variety of collaborative projects in Edmonton that take new approaches to prevention and safety and focus on:

- Vulnerable populations affected by poverty, homelessness, addiction and mental health;
- Immigrant and refugee youth and families;
- Aboriginal adults, youth and generational trauma;
- "All In For Kids," a new integrated collaborative model for in and out of school time; and
- Youth.

REACH Measures Success

REACH utilizes a variety of evaluation methods and is committed to understanding the overall impact that initiatives have in the community. Social Return on Investment (SROI) is a tool used to assign monetary value to the social benefit created by a project by identifying indicators of value that can be monetized.

- The 24/7 MAP Team showed a social return of \$2.50 per \$1 invested between 2013 and 2015. This is projected to increase to \$3.66 in 2016 and 2017.
- During its first three years, Schools As Community Hubs showed a social return of \$4.60 per \$1 invested. In its fourth year, this increased to \$5 per \$1 invested.

REACH Initiatives

24/7 - REACH Report Recommendation #4 points to the need for "**A 24/7 Service Delivery Model for high-needs**

individuals." The recommendation states that "REACH Edmonton will lead development of a comprehensive, coordinated response to at-risk populations who need access to services 24 hours a day."

A key outcome will be less reliance on costly EPS and EMS resources to deal with non-emergency crises.



The 24/7 Mobile Assistance Program (MAP) is a partnership between REACH, Homeward Trust and the Bissell Centre, as well as Edmonton Police Services (EPS) and 211. The 24/7 MAP team is on Edmonton's streets responding to people in need 24 hours a day, 365 days a year. The team offers immediate help, freeing police and ambulances to focus more on emergencies, and connects people to housing and follow up supports to deal with the underlying causes of their crisis.

24/7 Mobile Assistance Team : Results
Since April 30, 2013 the 24/7 MAP Team has responded to 6,557 client contacts. Of these, 65% were male, 33% were female and 57% were Aboriginal.
Of the 1,408 Interactions involving 24/7 MAP recorded by EPS, 59.9% were coded Trouble with Intoxicated Persons, Trouble with Person or Check on Welfare and referred directly to 24/7 MAP.
Between May 2014 and April 2015, total time savings for Edmonton Police Service were 1,037 hours.
Emergency Medical Services (EMS) estimates up to 10,000 calls per year are less acute in nature and appropriate for 24/7 MAP intervention. EMS has calculated that for each call where 24/7 MAP becomes involved and takes over from EMS, there is an average time saving of 75 minutes.
Of the 1,533 clients who received followup support for housing 52 have been housed. These 52 successful cases are significant because they involve chronically hard-to-house clients.

Beginning Oct. 1, 2015, this work will continue as an integrated effort between 211 Edmonton, Boyle Street Community Services, Hope Mission and REACH Edmonton. Dealing with the street issues and social disorder that comes with vulnerable populations makes the inner city and its residents feel safer. The current need for crisis intervention is already high and demand is expected to rise with the ongoing development of downtown's Ice District, and subsequent displacement issues.

24/7 Edmonton Outreach App – REACH Edmonton brought together outreach workers from inner city agencies, Homeward Trust and privacy experts to develop the 24/7 Edmonton App that collects data in real-time while improving the workflow of outreach workers in the field.

This process faced a number of challenges, but by far the largest hurdle to clear was the issue of privacy protection. The involvement of the Privacy Commissioner was vital to getting the app from concept to reality. The app is now available in the Apple App Store and is being tested by outreach workers with Bissell Centre, Boyle Street Community Services and the WrapED collaborative team.

24/7 Partnerships - As part of the 24/7 Strategy, REACH is a participant with Heavy Users of Service (HUoS), Winter Emergency Response, and High Risk and Complex Needs Homeless Youth Committee. REACH also partnered with Homeward Trust and the City of Edmonton on a research project to understand the needs and gaps in service for homeless citizens who are chronically dependent on alcohol. A final report and a business case for a made-in-Edmonton solution will be presented to the Edmonton Alcohol Management Committee in October.





Aboriginal Initiatives

Training – REACH invests in frontline training to enable service providers to understand and address barriers and systemic issues that many Aboriginal clients are facing. Trained staff have greater context, more understanding and ultimately are able to offer more effective and appropriate support and service to this vulnerable population.

The need for further knowledge and training around Aboriginal history and issues for both service providers and the general public is stressed in seven different recommendations by the Truth and Reconciliation Commission. The Commission underlined the importance of educating service providers, justice officials and the general public about the history, impacts and trauma resulting from the residential school experiences.

According to the TRC's final report, in order for social workers, police, and others to serve Aboriginal people effectively and fairly, skills-based, cultural competency training is essential. REACH has taken the need for this training seriously, offering **12** sessions to **450** Edmontonians so far. These sessions focus on the history of the Indian Residential School System and the generational impacts that can still be seen in Edmonton today.

Aboriginal Youth Police Academy (Oskayak) – Edmonton Police Services, the Aboriginal Community and REACH Edmonton partnered on the EPS Aboriginal Police Academy. This program provides an opportunity for EPS officers and Aboriginal youth to share a culturally inclusive learning experience. Participants discuss specific issues and ways to move forward while establishing an ongoing dialogue of understanding and trust for the future. Approximately 37 youth aged 13 to 18 participated in this summer program in 2015.

A past participant in the program told the Edmonton Sun: "It's important for us Aboriginal youth and the police to make a better connection so we can work better. We can learn from their perspective and they can hear us too."

All In For Youth: A new integrated collaborative model for in and out of school time

All In for Youth is focused on getting young people successfully through their educational journey to high school completion. This model for vulnerable youth and their families focuses on wraparound services offered by key community partners for immigrant, refugee and Aboriginal youth and families in a school setting.

It is a fully integrated collaboration between REACH Edmonton, Boys and Girls Clubs Big Brothers Big Sisters Edmonton, the City of Edmonton, Edmonton Catholic Schools, Edmonton Community Foundation, Edmonton Public Schools, the Family Centre and United Way.

REACH Edmonton

A range of programming is provided to support services to children, youth and families using Schools As Community Hubs, Partners for Kids and the Out of School Time Collaborative. In the spirit of integration, streamlining services and elimination of duplication, All In for Youth represents a consolidation of services, focused on a shared practice model and common outcomes. The initiative is managed with the backbone support of REACH and the United Way. All In for Youth's success will be evaluated and tracked as the youth involved progress from kindergarten to high school completion.

All In For Youth Results
Schools As Community Hubs (SACH) is in its fifth year in the Edmonton Public School Board and Edmonton Catholic School District, currently operating in 11 schools serving 971 children.
SACH positions schools as key access points for high needs families, mainly immigrant, refugee and Aboriginal. Program connect families to services through the first-contact of their local school.
The Out of School Time Collaborative (OST) and Joint Use Summer Access program aim to improve the resiliency and wellbeing of children and youth in Edmonton with a focus on immigrant, refugee and Aboriginal groups through accessible summer programs
In 2015, the OST Collaborative connected to 20 local organizations, which provided programming to 1,778 children and youth.
During the 2013-2014 school year, Partners for Kids served 3,652 children and youth in 14 schools by addressing their needs through wraparound services including therapy, mentoring and connecting them to supports to improve their current well-being and success for the future.
According to a 2013 Leger Marketing evaluation of SACH, total costs avoided from not completing high school amounted to \$7.6 million while supports to parents resulted in a \$4.3 million increase in income, alleviating poverty.

REACH Immigrant and Refugee Initiative (RIRI)

RIRI participants are immigrant and refugee men and women who are potentially isolated and unaware of Canadian social norms and are not likely to seek change for their situation if they are experiencing family violence.

RIRI works with 18 cultural navigators in the Spanish-speaking, Somali, Sudanese, French African, Filipino, Eritrean/ Ethiopian, Oromo, Muslim and LGBTQ communities who connect with hundreds of people through monthly activities and supports. The ultimate goal is to increase networks of support in the community, recognizing the importance of formal and informal supports, in addressing family violence.

More than 300 families have attended sessions in their communities that address issues that impact families' health as a result of the cultural navigators. Twenty families have connected to the LGBTQ navigator for help in supporting their children struggling with sexual identity.



RIRI is supported by the Province of Alberta's Civil Forfeiture Fund.

WrapED

Wraparound Edmonton, or WrapED, is a partnership of six Edmonton organizations working together; helping young people affected by violent crime move away from the threat of gangs and learn to thrive in our community. WrapED uses an intentional, wraparound approach to help youth build meaningful relationships. WrapED youth engage one-on-one with a youth worker. They learn to understand their needs and develop goals to make positive life changes. Each WrapED youth identifies a personalized care team to provide the long-term supports they'll need.



WrapED youth are survivors: youth who feel society has turned its back on them. They often live in poverty on the streets. They've experienced trauma. Their families may be dealing with the impact of residential schools, war or refugee camps.

REACH brought together the Africa Centre, Edmonton John Howard Society, Edmonton Police Service, Native Counselling Services of Alberta, and YOUNG Youth Services to secure \$5.2 million of federal funding for this five-year collaboration. Through offering integrated services, WrapED partners are helping these young people learn how to thrive in the community.

WrapED Results

As of August 2015, there are 63 youth participating in WrapED.
Of these youth, 52% are Aboriginal and 20% identify as ethnocultural.

When the program launched, 35% of participants were regularly attending school.
One year later, this number has increased to 44%.

In the beginning of the program, only one of the youth involved was employed full or part time.
After one year, nine youth are employed full or part time.

REACH Edmonton

Approved 2016 - 2018 Budget - Department Summary by Category

(\$000)	2013 Actual	2014 Actual	Adjusted 2015 Budget	2016 Budget	2017 Budget	2018 Budget
Revenue & Transfers						
User Fees, Fines, Permits, etc.	39	188	190	170	172	88
Grants	527	1,307	1,286	1,165	1,172	377
Transfer from External Reserves	149	420	163	150	0	-
Total Revenue & Transfers	\$715	\$1,915	\$1,639	\$1,485	\$1,344	\$465
Expenditure & Transfers						
Personnel	954	987	1,044	1,062	1,083	1,105
General and Administrative	308	309	274	275	280	285
Communications	321	315	277	277	283	289
REACH Initiatives	1,724	2,947	3,227	4,100	3,483	2,626
Subtotal	3,307	4,558	4,822	5,714	5,129	4,305
Intra-municipal Recoveries	-	-	-	-	-	-
Total Expenditure & Transfers	\$3,307	\$4,558	\$4,822	\$5,714	\$5,129	\$4,305
Net Operating Requirement	\$2,592	\$2,643	\$3,183	\$4,229	\$3,785	\$3,840

Full-time Equivalents

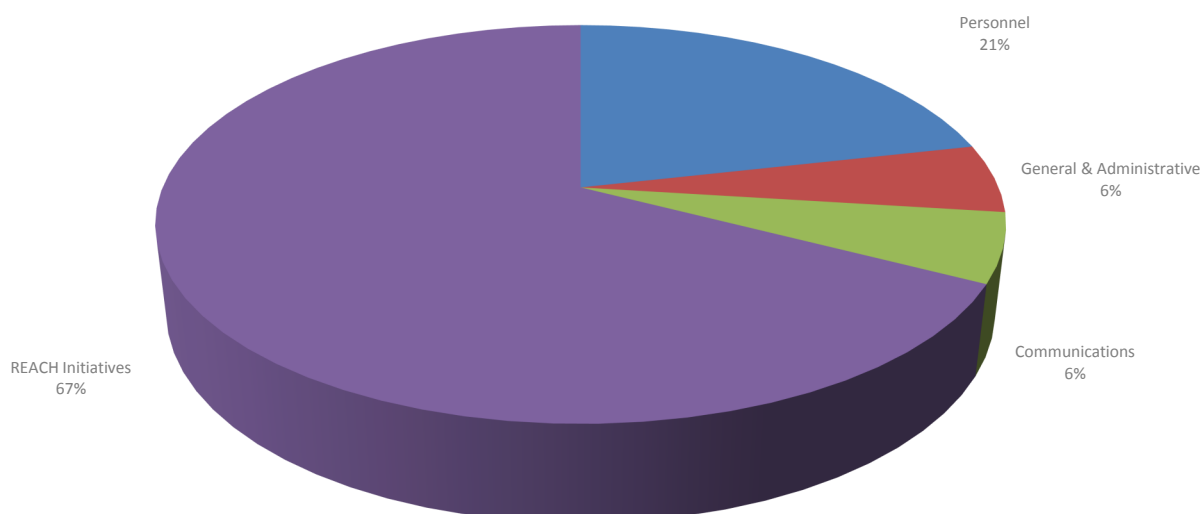
Budget Changes for 2016-18

(\$000)

Net Operating Requirement

General inflation increases have been applied over the 2016-18 period

During the 2016-18 Budget Deliberations on November 27, 30 and December 1-3, 2015, Council approved Operating Amendment 8.1 - That REACH Edmonton Operating Budget be increased by \$1,000,000 in 2016 to fund the 24/7 Integrated Crisis Response service package on an ongoing basis with funding from funding available from Council.



Branch - Reach Edmonton

Program -
Title - 24/7 Integrated Crisis Response

Growth on Existing Services
Funded
Ongoing

Results to be Achieved

With an expansion of the 24/7 Integrated Crisis Response, it is anticipated there will be less reliance upon costly EPS and EMS resources to deal with non-emergency crises. We anticipate that the Crisis Diversion Team could potentially respond to 75% more calls by having an increased presence on the street in vulnerable neighbourhoods. Citizens will feel safer and this is especially important given the anticipated increase in visits to downtown with the opening of the new entertainment district. Vulnerable Edmontonians will receive the help they need in a more timely fashion. There will be increased collaboration between those agencies serving vulnerable clients.

Description

24/7 Integrated Crisis Response is a team in Edmonton's most vulnerable neighbourhoods helping people in non-emergency crises. The purpose is to relieve some pressure from EPS and EMS and provide quicker response times to vulnerable people. It also contributes to increased safety for citizens living, working or visiting these neighbourhoods. Following the development and implementation of a prototype, and an extensive evaluation, a new integrated model was established for the provision of this service. Effective October 1, 2015 an integrated team was launched bringing together three (3) inner city agencies (Bissell Centre, Boyle Street Community Services and Hope Mission) to provide improve response. REACH, in partnership with the Support Network, enables citizens to call 211 for this team's deployment. In addition 911 refers non emergency calls to 211. Over the two years the Mobile Assistance team responded to 5,359 crisis diversion situations with 70.2% of the contacts within the inner city.

Justification

This approach was developed in support of REACH recommendation #4 directing us to lead the development of a delivery model for high needs individuals. Evaluations have demonstrated both success and the need for this kind of crisis response. However, with the current funding structure we are unable to meet either the current need or the projected increase in demand anticipated with the completion of the new arena and Ice District. While the Mobile Assistance Team responded to nearly 3,800 calls in its second year there were 400 "dropped calls" that had no response. These "dropped calls" are expected to increase without additional funding. By bringing three agencies together we expect to see increased operating and service delivery efficiencies and improved coordination. This approach is seen as a cost effective way to meet the need for increased vigilance in vulnerable neighbourhoods and will support the work of EPS and EMS. REACH is also attempting to get the financial support of the provincial government to augment this important initiative.

incremental	2016				2017				2018			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	\$1,000	-	1,000	-	-	-	-	-	-	-	-	-
Total	\$1,000	-	1,000	-	-	-	-	-	-	-	-	-

The Edmonton Space and Science Foundation

Introduction

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



Vision

To inspire voyages of life-long discovery

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.
- 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.



The Edmonton Space and Science Foundation

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, and 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; and
- Increase the number of individuals who pursue post-secondary; education in science and technology related disciplines.



Major Services

TWOSE offers 33,000 square feet of exhibits, a feature exhibit gallery, plus a wide array of other exhibition and event venues:

- Western Canada's largest multi-purpose, IMAX® theatre
- The largest planetarium dome in Canada, the *Margaret Zeidler Star Theatre*
- Astronomical observatory
- Gift Shop
- Cafe
- Dow Computer Lab
- TELUS Robotics Lab
- DiscoveryLand, our very popular childhood development gallery
- Science demonstration stage

The Edmonton Space and Science Foundation

As one of Alberta's premiere visitor attractions since opening our doors in 1984, TWOSE has become a major landmark on our city's skyline.

TWOSE has brought the wonders of science and technology to over 13 million people since opening in 1984. We are one of the largest science centres in Canada and the third most visited. We are the second most visited cultural facility in Alberta.

At TWOSE, we have an obligation to spark imagination and to make connections to inspire people of all ages. Edmonton needs to expand its role as an incubator for the next generation of thought leaders. It is creative scientific thinking that needs to be inspired and nurtured right here at home. Thoughts connect ideas, ideas become inspiration, and inspiration drives us to discover.



2016 and TWOSE

As we continue to implement the 2015-19 Strategic Plan, 2016 will be an important benchmark as we are well into the implementation of the strategies. Construction in the Aurora Project expansion will begin as initial funding was approved by the City in late 2014. The first stages of construction will focus on internal renovations that are needed to be in place before the larger, new construction begins in following years. We continue to be guided by the 2009 Vision 20/20 Master Plan created in concert with the City of Edmonton and its updated phase, referred to as the Aurora Project. TWOSE continues to pursue the capital requirements for the next phase of capital expansion and is focusing on a capital campaign to secure private funding from individuals and business. In addition, 2016 will feature several travelling exhibitions, including *Beyond Rubik's Cube*, and new content in one of the permanent galleries, renamed *The Science Garage*.

The Edmonton Space and Science Foundation

Attendance	2013	2014	2015	2016	2017	2018
	Actual	Actual	Projected	Budget	Budget	Budget
Science Centre	341,393	273,680	277,204	277,000	281,155	285,372
Imax Theatre	100,138	146,271	132,205	132,000	133,980	135,990
Science In Motion	30,830	30,481	31,000	31,000	31,465	32,000
School Programs	177,728	125,472	123,200	123,000	124,845	126,718
Total	650,089	575,904	563,609	563,000	571,445	580,080
Members						
Members	16,464	4,768	16,788	16,500	16,748	16,999
Membership Households	4,765	16,056	5,093	5,000	5,075	5,151
Volunteers	347	229	230	220	220	240
Vounteers service Hours	18,498	13,408	11,000	10,000	12,000	14,000
Twitter Followers	5,312	5,973	6,627	7,500	8,500	10,000
Facebook Likes	7,575	11,389	16,912	20,000	22,000	25,000

The Edmonton Space and Science Foundation

Approved 2016 - 2018 Budget - Department Summary by Category

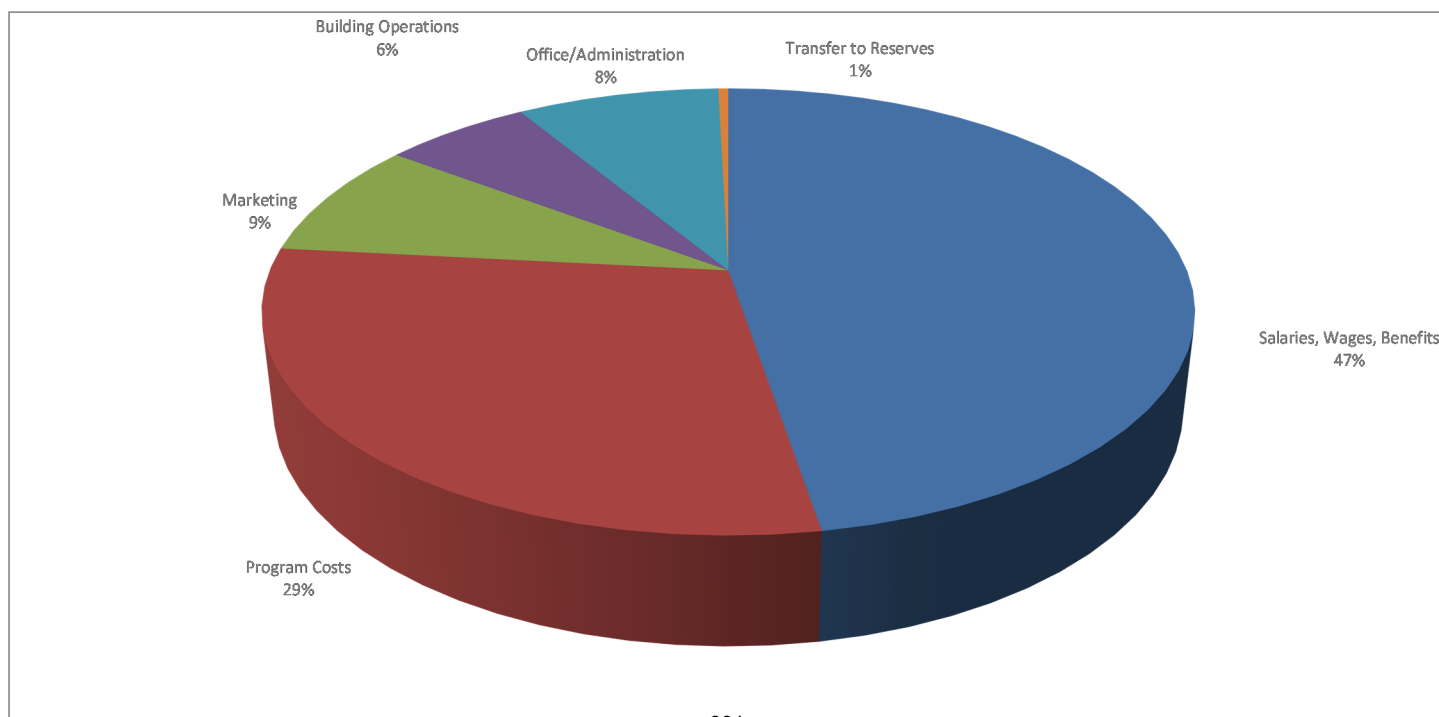
(\$000)	2013 Actual	2014 Actual	Adjusted 2015 Budget	2016 Budget	2017 Budget	2018 Budget
Revenue & Transfers						
Generated Revenues	10,904	10,660	10,627	10,600	10,710	11,710
Transfers from Reserves	-	-	-	-	-	-
Total Revenue & Transfers	\$10,904	\$10,660	\$10,627	\$10,600	\$10,710	\$11,710
Expenditure & Transfers						
Salaries, Wages, Benefits	5,173	5,735	6,010	6,020	6,189	6,361
Program Costs	4,503	3,611	3,471	3,700	3,700	4,100
Marketing	986	910	984	1,027	1,027	1,271
Building Operations	597	746	628	760	760	860
Office/Administration	690	894	1,033	1,064	1,064	1,164
Transfer to Reserves	881	729	495	58	40	65
Subtotal	12,830	12,625	12,621	12,629	12,780	13,821
Intra-municipal Recoveries	-	-	-	-	-	-
Total Expenditure & Transfers	\$12,830	\$12,625	\$12,621	\$12,629	\$12,780	\$13,821
Net Operating Requirement	\$1,926	\$1,965	\$1,994	\$2,029	\$2,070	\$2,111
Full-time Equivalents	87.0	102.0	104.0	104.0	104.0	104.0

Budget Changes for 2016-18

(\$000)

Net Operating Requirement

General inflation increases have only been applied over the 2016-18 period.



Page intentionally left blank