

Branch — Community and Recreation Facilities

Introduction

Community facilities are managed as vibrant, active places where citizens feel welcomed, valued, and appreciated and are designed to promote personal growth and healthy lifestyles. The Community and Recreation Facilities Branch manages and animates more than 60 community facilities, operates and programs river valley parks and trails, and supports a wide range of community organizations to deliver important festivals and events throughout the City. Working with the community, the Branch supports City Council's goal to improve Edmonton's livability.



The diverse range of facilities, outdoor spaces, programs and events attract local residents and visitors and are an essential part of the fabric of Edmonton. A core outcome of the Branch is to create vibrant places that enhance livability and vibrancy of the City by providing places and opportunities for all Edmontonians to gather, connect, recreate and celebrate. Facilities and River Valley parks serve as community hubs, bringing people together in welcoming and exciting settings where they can build relationships, meet friends, have fun, and be healthy and active.

In recent years, the City of Edmonton has provided significant investment into new and expanded community facilities. This investment has been transformational. Attendance at City recreation facilities is growing and is expected to accelerate with the opening of major facilities such as Clareview and The Meadows Community Recreation Centres in late 2014. The Branch has launched innovative campaigns such as Find Your Fit that will allow customers to tailor fitness programs to their needs. The City of Edmonton Recreation Centres smartphone application (app) is expected to be launched in Fall 2014. The app provides customizable information about City recreation facilities, associated drop-in programs, schedules, promotions, etc. The Branch is continuing to engage users through social media and other platforms.

The Branch plays an important role in hosting significant international sporting events including the International Triathlon Union World Series, the FIFA Women's World Cup at Commonwealth Stadium and the Red Bull Crashed Ice.

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

Facility Operations animates and delivers public recreation, sport, leisure and heritage programs, services and collections in a variety of facilities including 29 ice sheets; 13 leisure centres; five outdoor pools; three golf courses; eight cemeteries; the Kinsmen Sports Centre; Terwillegar, The Meadows and Clareview Community Recreation Centres; Muttart Conservatory; Edmonton Valley Zoo; Commonwealth Stadium and Commonwealth Community Recreation Centre; and a number of specialty facilities.



River Valley Operations maintains River Valley parks; trails and park access; park amenity buildings; toboggan hills; boat launches; and outdoor skating ice. River Valley Operations also maintains and services the Whitemud, Blackmud and Mill Creek Ravine sites.

Civic Events And Partnerships coordinates the delivery of City services for festivals and events, making it easier and less time-consuming for organizers to obtain appropriate permits and access other civic services as required. These events enhance our City's reputation provincially, nationally and internationally. This program also provides sponsorship for one-time events and assistance to partner-operated community facilities by supporting more than 100 not-for-profit partner organizations with various space, operating and management agreements.

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Approved 2015 Budget – Branch Summary

(\$000)	2013 Actual	2014 Budget	2015 Budget	\$ Change '14-'15	% Change '14-'15
Revenue & Transfers					
User Fees, Fines, and Permits	48,926	49,789	60,075	10,286	20.7
Grants	301	100	60	(40)	(40.0)
Transfer from Reserves	1,454	237	153	(84)	(35.4)
Total Revenue & Transfers	\$50,681	\$50,126	\$60,288	\$10,162	20.3
Expenditure & Transfers					
Personnel	48,792	54,628	62,275	7,647	14.0
Materials, Goods, and Supplies	6,467	6,400	7,389	989	15.5
External Services	7,480	8,631	9,426	795	9.2
Fleet Services	2,797	2,513	2,930	417	16.6
Intra-municipal Charges	5,102	3,544	5,311	1,767	49.9
Utilities & Other Charges	14,811	15,759	16,600	841	5.3
Transfer to Reserves	3,501	653	851	198	30.3
Subtotal	88,950	92,128	104,782	12,654	13.7
Intra-municipal Recoveries	(318)	(267)	(327)	(60)	22.5
Total Expenditure & Transfers	\$88,632	\$91,861	\$104,455	\$12,594	13.7
Net Operating Requirement	\$37,951	\$41,735	\$44,167	\$2,432	5.8
Full-time Equivalents	685.0	800.7	911.0	110.3	

Budget Changes for 2015

Revenue & Transfers - Changes

User Fees, Fines, Permits, etc. \$10,286

Annualization of Clareview and The Meadows Community Recreation Centres accounts for \$7,556. An increase in volume accounts for \$2,068, while increase in rates accounts for \$602. The Edmonton Valley Zoo Quarters for Conservation accounts for \$60.

Grants \$(40)

Alberta Sport Connection Grant is no longer received.

Transfer from Reserves \$(84)

Reduction of Stadium Reserve transfer partially offset by increase in Enterprise Reserve transfer.

Expenditures & Transfers - Changes

Personnel \$7,647

Annualization of Clareview and The Meadows Community Recreation Centres account for \$5,570. Increased attendance at facilities has resulted in an increase in personnel of \$732 (which is offset by an increase in revenue). An increase of \$230 is to support Arena personnel and is a reallocation from Intra-municipal Charges. The remaining increases are a result of increased events, enhancement of an integrated approach for the homeless, new operating impacts of capital, and movement toward job rate, changes in benefits and approved cost of living adjustments.

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Material, Goods & Supplies \$989

Price increases for chemicals, fertilizers, and fuel account for \$370. Increases for computer costs and a slight increase to software license fees are \$343. Annualization of Clareview and The Meadows Community Recreation Centres accounts for \$145. Other increases relate to new operating impacts of capital and increased support for existing events.

External Services \$795

Increasing safety and security measures accounts for \$440. Annualization of Clareview and The Meadows Community Recreation Centres accounts for an increase of \$183. 2015 FIFA Women's World Cup is \$130. The remainder relate to an integrated approach to the homeless, operating impacts of capital, and other minor increases. These are offset by a reduction of \$65 relating to the High Level Bridge Waterfall Project no longer required.

Fleet Services \$417

Annualization for Clareview and The Meadows Community Recreation Centres is \$148. Enhancement of the approach to Homeless on Parkland adds \$67. Operating impacts of capital account are \$44. There is an increase of \$187 for future replacement of fleet and a decrease of \$24 for maintaining the fleet. A decrease of \$5 is attributed to fuel.

Intra-municipal Charges \$1,767

Intra-municipal charges for current branch operations account for \$1,102. \$720 is for park and ride and extended LRT services for 2015 FIFA Women's World Cup games. \$75 is for civic services related to the 2015 Nuite Blanche festival. Clareview and The Meadows Community Recreation Centre annualization accounts for \$100. This is offset by a reallocation of \$230 to support Arena personnel.

Utilities & Other Charges \$841

Increase in utility costs for existing facilities and new operating impacts of capital account for \$1,938. Also \$175 is for grants for the 2015 Edmonton Nuite Blanche festival. This is offset by \$1,363 for MeFirst debt that was repaid.

Transfer to Reserves \$198

Additional contributions to Perpetual Care Reserve for columbarium sales results in an increase of \$250. This is partially offset by a reduction in Enterprise Reserve transfers of \$52.

Intra-municipal Recoveries \$(60)

Increase in bedding plants and plant supply contracts.

Full-time Equivalents - Changes

The FTE changes mainly come from 3 major changes in 2015. The annualization of Clareview Community Recreation Centre requires 37.3 FTEs in 2015. The Meadows Community Recreation Centre will require 38.5 FTEs in 2015. An additional 14.5 FTEs are needed as a result of consistent increased attendance. (This is offset by increased revenue.) The remaining 20.0 FTEs are for new operating impacts of capital, ensuring increased safety and security, an enhanced integrated approach to Homeless on Parkland, and an increase in Major Civic Events support.

Branch — Community and Recreation Facilities

Approved 2015 Budget – Program Summary (\$000)

Program Name - Facility Operations

Link to 10-Year Strategic Goals



Results to be Achieved

This program focuses on the following key results: increasing attendance by providing excellent customer service as well as clean and safe facilities that are operated as efficiently as possible resulting in an increase in the number of Edmontonians reporting increased health and wellness.

Cost Drivers

Growth in attendance at City facilities
Ongoing operations of the City facilities including the increased aquatic standards
Growth in the use of the Leisure Access Program

Service Standards

This program continues to implement and deliver on the directions set out in the Council approved Recreation Facility Master Plan and facility specific plans and strategies enriching the quality of life of citizens with programming and development of facilities, programs and services. This program also works within the Recreation User Fee Policy to set fees for facility access.

Resources

(\$000)

	2013 Actual	2013 Budget	2014 Budget	2015 Budget
Revenue & Transfers	\$ 49,730	\$ 44,899	\$ 49,473	\$ 59,670
Expenditure & Transfers	78,246	73,465	81,953	92,255
Subtotal	28,516	28,566	32,480	32,585
Intra-municipal Recoveries	(243)	(303)	(192)	(252)
Net Operating Requirement	\$ 28,273	\$ 28,263	\$ 32,288	\$ 32,333
Management		6.0	8.0	8.0
Professional/Technical/Union Exempt		25.0	30.0	30.0
Union		326.9	378.3	404.4
Temporary		278.0	331.1	407.1
Full - Time Equivalents		635.9	747.4	849.5

2014 Services

Annual attendance at City of Edmonton facilities including arenas, leisure centres, outdoor pools, golf courses, the Edmonton Valley Zoo, the John Janzen Nature Centre and the Muttart Conservatory is approximately 7 million visits. Last year, the total number of arena hours booked was 69,000. There were 415,000 Leisure Access Pass (LAP) membership scans and over 30,000 LAP cardholders. The City of Edmonton offered over 1,100 adult fitness and leisure programs, over 400 daycamps and school programs, and over 8,500 aquatic programs.

Changes in Services for 2015

This program will continue to focus on increasing attendance, growing revenue, and improving customer service. The Meadows Community Recreation Centre and Clareview Community Recreation Centre will be operational for a full year. The annual attendance at each of these facilities is expected to exceed 650,000. The new sales and administration building at South Haven Cemetery will be operational from January 2015. The Branch will also place focused effort on the ongoing security related challenges in Recreation and Leisure Centres to ensure high quality patron safety and security.

Branch — Community and Recreation Facilities

Approved 2015 Budget – Program Summary (\$000)

Program Name - River Valley Operations

Link to 10-Year Strategic Goals



Results to be Achieved

This program maintains and services 8,000 ha of parkland (including the trail system connecting to the River Valley), amenity buildings, toboggan hills, cross-country ski trails, boat launches, outdoor skating ice and River Valley cleanup including homeless camps. This program is focused on ensuring River Valley parks are well maintained for Edmontonians' enjoyment and that Edmontonians feel safe within these park spaces.

Cost Drivers

Number of hectares to be serviced and maintained

Development of new trails and river access points

Opening of new amenities such as access roads, connecting trails, parking lots, storage facilities, etc.

Service Standards

Then River Valley Operations Program ensures that the parks and trails in the River Valley and Ravines are safe as well as enjoyable for citizens. This Program provides servicing for the following: River Valley parks, amenities, picnic sites, outdoor skating ice, seasonal trail maintenance, snow removal on staircases and parking lots, maintenance of jogging loops and cross-country ski trails as well as toboggan hill monitoring and maintenance.

Resources

(\$000)

	2013 Actual	2013 Budget	2014 Budget	2015 Budget
Revenue & Transfers	\$ 416	\$ 192	\$ 228	\$ 233
Expenditure & Transfers	5,033	4,378	5,277	6,135
Subtotal	4,617	4,186	5,049	5,902
Intra-municipal Recoveries	(75)	(75)	(75)	(75)
Net Operating Requirement	\$ 4,542	\$ 4,111	\$ 4,974	\$ 5,827
Management		-	-	-
Professional/Technical/Union Exempt		1.0	1.0	1.0
Union		19.0	18.5	18.5
Temporary		13.0	15.8	21.0
Full - Time Equivalents		33.0	35.3	40.5

2014 Services

The responsibility of the River Valley Operations Program is extensive and diverse. Over the past year, this program continued to maintain the river valley by providing year round park, trail and river access through the maintenance and operation of amenities such as trails, boat/canoe launches, amenity buildings, toboggan hills, outdoor skating surfaces and cross country ski trails as per the Winter City Strategy. The program also ensured the safety of citizens in the river valley by assessing trail conditions and providing updates to the public as well as by ensuring homeless camp clean-up in the river valley. Services were also provided to the many events and festivals hosted in the river valley parks.

Changes in Services for 2015

Proposed changes in 2015 include the opening and maintenance of 30.2 km of Argyll, West End and East End Trails; William Hawrelak Park Water Play Experience; Capital development undertaken in implementing phase one of Buena Vista/Laurier Park Master Plan; and Green Room at Louise McKinney Park.

Branch — Community and Recreation Facilities

Approved 2015 Budget – Program Summary (\$000)

Program Name - Civic Events and Partnerships

Link to 10-Year Strategic Goals



Results to be Achieved

Civic Events helps hosting organizations access City services required to plan and execute successful events, and provides sponsorship for one-time events. These events enhance the City's reputation at the provincial and international levels. The program supports partner operated community facilities and more than 100 not-for-profit partner organizations through various space, operating and management agreements.

Cost Drivers

Number of organizations interested in producing events or festivals and groups looking for event sponsorship
Complexity and diversity of events that are expected to elevate the City's reputation
Increase in demand of existing groups requiring additional resources, funding, services, space, etc.

Service Standards

Civic Events works to enhance Edmonton's livability through management, partnerships and hosting of key marquee events in the City. It also ensures that these events run smoothly and safely from start to finish and that the facility partner organizations have the support required to deliver their intended services.

Resources (\$000)	2013 Actual	2013 Budget	2014 Budget	2015 Budget
Revenue & Transfers	\$ 535	\$ 385	\$ 425	\$ 385
Expenditure & Transfers	5,671	5,763	4,898	6,392
Subtotal	5,136	5,378	4,473	6,007
Intra-municipal Recoveries	-	-	-	-
Net Operating Requirement	\$ 5,136	\$ 5,378	\$ 4,473	\$ 6,007
Management		-	-	-
Professional/Technical/Union Exempt		2.0	3.0	3.0
Union		13.0	13.8	16.8
Temporary		1.1	1.2	1.2
Full - Time Equivalents		16.1	18.0	21.0

2014 Services

This program continued to build and grow strong working relationships with event organizers and facility partner organizations to ensure diverse leisure opportunities for Edmontonians. This program provided support to over 400 local festivals, including the Heritage Festival, the Fringe Festival, Taste of Edmonton, Cariwest, River City Round-Up, Edmonton Symphony Orchestra Symphony in the City as well as the emerging Electronic Music Festival and cultural festivals such as Latin Festival and Turkish Festival. Beyond the annual local events, this program also supported large international scale events such as the International Triathlon Union Grand Final held in Hawrelak Park in August 2014, the Tour of Alberta, and the 2014 FIFA U-20 Women's World Cup. This program will continue to support partner operated community facilities.

Changes in Services for 2015

The program will play a significant role in international level events such as the 2015 FIFA Women's World Cup, International Triathlon Union World Tour Series, the Tour of Alberta, the Red Bull Crashed Ice, festivals such as Silver Skate and Ice on Whyte, and several Winter City events. The Civic Events office will continue to increase programming in Churchill Square in partnership with the Edmonton Arts Council and support emerging cultural festivals such as Latin and Turkish festivals. Civic Events will also assess the impacts of the Valley Line LRT on festivals to provide proper alternatives.

Branch — Community and Recreation Facilities

Program - Facility Operations Title - 2015 Operating Impacts of Capital

Operating Impacts of Capital Funded

Results to be Achieved

City Council has approved number of capital projects with 2012 - 2014 capital budget. This service package allows for operations and on-going maintenance of these capital developments. It also aligns with the corporate outcomes: Edmonton is attractive and compact, and Edmonton is a safe city as well as contributes to the performance measure: Percentage of customers whose expectations were met.

Description

- 1) South Haven Service Building: 2010 Municipal Cemeteries Master Plan identified a new sales and administration building at South Haven Cemetery as the top priority for cemeteries. The building will be ready for operation in 2015.
- 2) Buena Vista/Laurier: City Council approved Buena Vista/Laurier Park Master Plan on April 2014. The Master Plan identified improvements to park entrance and shared path, signage, and enhancements to off-leash areas at Buena Vista as part of phase one. Funding is required to maintain the capital development undertaken in this first phase.
- 3) Mill Woods Senior and Multicultural Centre: In late 2014, the Mill Woods Seniors Activity Centre will be moving to the new facility. External maintenance and utilities for the facility require funding.
- 4) River Valley Trails: Materials, fleet and staff require funding to maintain 30.2kms of trails.
- 5) Louise McKinney: Utilities and material costs need to be funded to operate Green Room at the park.
- 6) William Hawrelak: City Council approved funding for the construction and design of William Hawrelak Park Water Play Experience in 2013. Material, utilities and staff costs need to be funded to maintain Water Play Experience area.
- 7) Edmonton Valley Zoo Wander Play Area: The Wander Play Area features stone-filled mountain streams and pools. Increased onsite supervision is required to ensure children don't engage in unsafe behavior along the Wander.

Background

The projects approved in the 2012 - 2014 capital budget are either under construction or ready for operation. This service package addresses the funding needs of the facilities and amenities that will be operational in 2015. All projects have Council approved master plans or Council approved project plans.

Options

Delay the opening of the facilities (South Haven Service Building and Mill Woods Senior and Multicultural Centre), where appropriate, and/or reduce maintenance standards of these facilities and amenities.

Implications of Not Funding

By not funding operational requirements of these facilities and amenities, the public may express concern that the City of Edmonton doesn't have the resources to operate these facilities and amenities as approved.

incremental	2015				2016				2017			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	738	-	738	5.4	-	-	-	-	-	-	-	-
Annualization	116	-	116	1.8	-	-	-	-	-	-	-	-
Total	\$854	-	854	7.1	-	-	-	-	-	-	-	-

Branch — Community and Recreation Facilities

Program - Facility Operations
Title - Recreation Facility Security

Growth on Existing Services
Funded

Results to be Achieved

In consultation with Corporate Security, the Community and Recreation Facility Branch will place focused effort on the ongoing challenge of thefts, vandalism, and inappropriate behavior in Recreation and Leisure Centres, Arenas and Outdoor Pools in order to ensure high quality patron safety and security. The Branch will achieve this by completing safety audits at identified facilities and continue to monitor safety measures to address facilities' safety and security needs. The service package aligns with the corporate outcome: Edmonton is a safe city and contributes to the performance measures: Thefts and other illegal activities reported at facilities per 1000 attendance and Percentage of customers who feel safe in facilities and programs. No current resources are assigned to this program area.

Description

This service package includes funding the costs related to increased patronage. The funding will be used to support Program Specialist and Laborer I positions. These positions will be used to increase site supervision in locker rooms, dressing rooms and other high theft areas to maintain visibility, observe possible unusual activity there by deterring theft and other illegal activities, control crowd on busy days and deliver public education campaigns on patron safety. External contracted security guards would be hired to prevent vandalism and handle inappropriate behavior of patrons at the recreation facilities. In addition, Peace Officers would be used to patrol the facilities during peak hours for enforcement purposes. Revenue growth will partially off-set cost of this package.

Background

Over the past four years, Terwillegar Community Recreation Centre, Commonwealth Community Recreation Centre and St. Francis Xavier Sports Centre opened to the public. As a result, recreation facilities have seen an increase in paid attendance of over two million patrons since 2010, a 60% increase. Opening of the Meadows Community Recreation Centre and Clareview Community Recreation Centre is expected to bring additional one million paid visits to recreation facilities. As attendance volumes increase at recreation sites, there is an increased need for safety measures of both patrons and staff. From 2011 to 2013, number of incidents per 100,000 patrons at Recreation Centres and Arenas increased by 57% and 83% respectively.

Options

The Branch would continue to access the Safety and Security Composite funding as part of this initiative for capital items such as additional security cameras, increased signage and installation of additional valuable lockers, etc.

Implications of Not Funding

With the addition of two major recreation facilities to its portfolio, Community and Recreation Facilities Branch will not have adequate resources to maintain current safety and security standards. Subsequently, patrons of the City's recreation facilities could be negatively impacted leading to high patron churn rate.

incremental	2015				2016				2017			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	474	-	474	5.5	-	-	-	-	-	-	-	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$474	-	474	5.5	-	-	-	-	-	-	-	-

Branch — Community and Recreation Facilities

Program - River Valley Operations
Title - Homeless on Parkland

Growth on Existing Services
Funded

Results to be Achieved

The goal of this service package is to enhance our integrated approach to homeless on parkland to address size, scope and social service issues and the resulting impacts on parkland, surrounding communities and homeless citizens. Benefits include improved safety of park users, increased cleanliness, reduction of syringes and encampment-based fire hazards; increased environmental stewardship, and ultimately connecting homeless people to appropriate services and housing. Undertaking an approach that balances enforcement/clean-up with support and engagement moves us toward a longer term, permanent solution. Results can be measured by a reduction in citizen complaints (noise, nuisance complaints and public disorder) and an increase in connections to support services and appropriate housing. Program has current funding of \$440K and supports 3 FTEs.

Description

The Homeless on Parkland Initiative is being lead jointly by the Community Standards Branch, Community Services and Housing and Projects Branch, Sustainable Development and supported by Community Recreation Facilities and Neighbourhood, Parks and Community Recreation Branches, Community Services. Funding is required to enhance existing resources for ongoing monitoring/minor cleanups of encampments as well as increasing the number of major cleanups per year. Funding will support seasonal River Valley Trill staff for Community Standards Park Rangers and associated Fleet costs. Cleanups of large sites are much more complex, requiring specialized equipment and specialized removal of waste materials, needles, human waste, dangerous weapons and hazardous chemicals. These efforts also require trained staff to handle the hazardous materials that can be mixed in with the debris. Funding will allow for contracting specialized bio-hazard cleanup crews when necessary. In addition, assertive engagement outreach will connect people in a meaningful way to the services they require in order to move them from the river valley and into appropriate housing. Funding will be used to contract with Boyle Street Community Services to hire an additional two additional seasonal outreach workers and one full time housing locator.

Background

A rising number of concerns and reports of encampments and homeless living on river valley parkland have been received in recent years. This prompted Capital City Clean Up to come forward and work with impacted operational areas to develop an enhanced Homeless on Parkland program in 2013. Homeless encampments and the impacts they have on the community/parkland continue to be an issue for both residents adjacent to the parks as well as recreational users. Administration is currently working with stakeholders to find sustainable long term solutions such as the Homeless on Parkland Strategy.

Options

Options include reducing the funding allocated to cleanup activities and associated resource and logistical support; this would maintain status quo for service delivery.

Implications of Not Funding

If funding is not provided, homeless encampments will continue to become more extensive and difficult to remove, negatively impacting adjacent residents/users of the river valley and causing potentially dangerous environmental impacts. There may also be missed opportunities to provide effective social supports and housing, resulting in camp residents just moving to a different camp, continuing the cycle.

incremental	2015				2016				2017			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	457	-	457	2.5	-	-	-	-	-	-	-	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$457	-	457	2.5	-	-	-	-	-	-	-	-

Branch — Community and Recreation Facilities

Program - Civic Events and Partnerships
Title - Major Events Support

Growth on Existing Services
Funded

Results to be Achieved

Civic Events and Partnerships co-ordinates civic services and community activation for various events hosted in the City of Edmonton. Coordinating civic services for these events and festivals have become more complex and time-consuming over the years due to increased attendance at the events, wide array of requests from organizers and growth in number of events and festivals. Furthermore, Winter City Strategy Implementation Plan has identified increasing the number of winter events and festivals. The package will allow the provision of timely, proactive and seamless services to festivals and large scale events that are growing in number and complexity as well as support to large scale community based events. The service package aligns with the corporate outcome: Edmontonians are connected to the city in which they live, work and play and contributes to the performance measure: Number of events supported by Civic Events. Currently, 13 FTEs are coordinating to provide civic services to over 750 events and festivals.

Description

This service package request is for Festival and Event Liaison staff to provide support to three specific areas.

- 1) Provide strategic leadership and management oversight of Churchill Square. The concept is to approach Churchill Square as another 'facility'. This would include keeping and continuing to enhance Churchill Square as a clean, active and vibrant civic space.
- 2) Act as a festival and events liaison to provide support to large events hosted in major venues, including TELUS Field, Northlands, Shaw Conference Centre, Commonwealth Stadium and other large venues. This function includes inter-department coordination of civic services and support.
- 3) Provide civic services to increasing number of local and international events such as walks, runs, block parties, processions and parades, and to large number of international sporting competitions.

Background

Civic Events is responsible for leading the coordination of civic services for local festivals and international events. The level of integration between Departments is significant and requires liaising with relevant event organizers, rights holders and civic services. Dedicated staffing and operational funding is required to ensure that Edmonton meets the internal and external demands at an international standard.

Options

Decentralizing the civic support function could be considered. This would require event organizers to obtain permits and civic services from many different departments independently.

Implications of Not Funding

If increased funding is not provided to support these types of events, expectations of the event organizers will not be met by the City. This could have a negative impact on Edmonton's reputation as a vibrant festival community, an excellent host city and could negatively impact Edmonton's ability to attract future events. These events provide Edmonton with international exposure, economic spin offs and put our City on the world map. As the one point of contact and the "face" of the City, additional resources are needed to meet the increasing number, complexity, diversity and scale of events being hosted in Edmonton on recurring basis.

incremental	2015				2016				2017			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	300	-	300	3.0	-	-	-	-	-	-	-	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$300	-	300	3.0	-	-	-	-	-	-	-	-

Branch — Community and Recreation Facilities

Program - Civic Events and Partnerships Title - 2015 FIFA Park and Ride and Extended LRT Services	New or Enhanced Service Funded
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Results to be Achieved

The 2015 FIFA Women's World Cup is expected to draw large number of spectators to the games hosted in the City. This package will allow the City to provide free public transportation to and from the games for those who purchased their match day tickets. The service package aligns with the corporate outcome: Edmontonians use public transit and active modes of transportation and contributes to the performance measure: Overall customer satisfaction and Edmontonians have access to amenities and services. Currently, \$730K is allocated to provide the necessary support and ensure the success of the 2015 FIFA Women's World Cup.

Description

The funding will allow the spectators with match day tickets to use Edmonton Transit System at no additional costs. It will also allow the Transportation Department to extend LRT service and add park and ride bus service to Commonwealth Stadium on match days. Edmonton will host eight match days for a total of 11 games during the 2015 FIFA Women's World Cup. Each match day on an average is expected to draw approximately 35,000 spectators. This service package will provide public transportation to and from games and is expected to reduce match day parking pressure in the surrounding neighborhoods, reduce traffic congestion and improve pedestrian safety around Commonwealth Stadium.

Background

Public transportation was offered on match days to and from the games during 2014 FIFA U-20 Women's World Cup.

Options

Spectators could purchase Edmonton public transit tickets to travel to and from the games. However, with the mass entrance and exit of spectators, it will be difficult to ensure compliance.

Implications of Not Funding

The City might not be able to meet spectators' expectations as the spectators would expect extended LRT service, and park and ride bus service for an international sporting event such as the 2015 FIFA Women's World Cup. Not funding this package could also increase traffic congestion and reduce pedestrian safety around Commonwealth Stadium. This could have a significant negative impact on Edmonton's reputation as an excellent host of international sporting events, and might negatively impact Edmonton's ability to secure comparable international events in the future.

incremental	2015				2016				2017			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	720	-	720	-	(720)	-	(720)	-	-	-	-	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$720	-	720	-	(\$720)	-	(720)	-	-	-	-	-

Branch — Community and Recreation Facilities

Program - Civic Events and Partnerships Title - Nuit Blanche Edmonton Event Support

**New or Enhanced Service
Funded**

Results to be Achieved

Nuit Blanche is a major contemporary art event featuring temporary art installations that is presented for one night only and lasts from sunset to sunrise (7 pm and 7 am). Nuit Blanche is hosted in cities such as Toronto, Montreal, Calgary, Paris, Amsterdam, Melbourne, Madrid, etc. Nuit Blanche Edmonton is expected to transform Edmontonians' perceptions of city's urban spaces as well as shift Edmontonians' understanding and appreciation of Edmonton through impactful, engaging and contemporary art.

This service package will allow the City to provide cash sponsorship and in-kind civic services required by Nuit Blanche Edmonton. The service package aligns with the corporate outcome: Edmonton is attractive and compact, and Edmontonians are connected to the city in which they live, work and play. It also contributes to the performance measure: Overall customer satisfaction. Currently, no resources are available for this event.

Description

Nuit Blanche Edmonton will be a curated event that will present artists of international, national and local standing. This event will produce two outdoor curated exhibitions from local artists, independent arts organizations and galleries featuring ten artists each. The exhibitions will be placed near Sir Winston Churchill Square and the Quarter's Armature. The event is expected to draw between 50,000 and 100,000 attendees of all age groups from the greater Edmonton region. The inaugural Edmonton biannual event is projected to launch on Saturday, October 3 2015.

Background

The Edmonton Arts Council has provided seed funding of \$15,000 for this event and the program planning is currently underway. Nuit Blanche Edmonton has hosted three open invitation community consultation meetings with the residents in the two key zones. The participants were enthusiastic about the prospect of a Nuit Blanche event in Edmonton. The estimated budget for 2015 Nuit Blanche Edmonton is approximately \$1.13 million with \$250K being asked of the City of Edmonton on a one-time basis.

Options

The event organizers could raise more funds from other avenues such as corporations, donations, etc. But non-availability of funding from the City could be perceived as lack of support from the City for the event and might reduce funding from corporations. Another option is to reduce the scope of the event.

Implications of Not Funding

It is a common practice across most municipalities to make core investments within Nuit Blanche programs as the sites of the artworks are typically municipally owned. If the funding is not provided, event organizers will have to reassess the project scope and timeline. Furthermore, Edmonton's reputation as an excellent host city and the success of the event could be negatively impacted. As a result, Edmonton's ability to attract future international and national events could be reduced, impeding other efforts underway to improve Edmonton's global reputation.

incremental	2015				2016				2017			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	250	-	250	-	(250)	-	(250)	-	-	-	-	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$250	-	250	-	(\$250)	-	(250)	-	-	-	-	-

Branch — Community and Recreation Facilities

Branch Performance Measures

The following performance measures are intended to provide an example of some of the measures that the Branch is currently monitoring. Since services provided within each Branch are very diverse, the measures are not intended to represent the Branch overall.

Effectiveness measures whether the Branch is effective in achieving its desired outcomes.

Efficiency measures how well resources are being used to produce a service or product.

Measure Type	Key Outcome (from Mandate)	Performance Measure	Target	Actual (year & result)
Effectiveness	Facilities are well planned and meet community needs	% of citizen satisfaction with recreation facilities	90%	2013 - 90%
	Citizens are healthy and active	% of customers who report increased health and wellness	89%	2013 - 87%
Efficiency	Operations and programs are sustainable	Attendance at facilities / FTE	10,500	2013 - 11,008
		# of kilometres of maintained paved trails / FTE	1.6 km	2013 - 1.63 km

Percentage of citizen satisfaction with recreation facilities: This measure indicates the percentage of citizens who expressed overall satisfaction with City of Edmonton recreation facilities during the quarterly client satisfaction survey conducted by the Branch.

Percentage of customers who report increased health and wellness: This measure indicates the percentage of citizens who reported increased health and wellness through the use of City of Edmonton recreation facilities during the quarterly client satisfaction survey conducted by the Branch.

Attendance at the facilities per FTE: This measure indicates the efficiency of the Branch in increasing the attendance volume with the available resources. It is calculated by dividing the number of attendees at the City's recreation facilities by the number of FTEs in Facility Operations. The measure improves as the Branch achieves economies of scale through increased attendance and improved processes, programs and tools.

Number of kilometres of maintained paved trails / FTEs: This measure indicates the efficiency of the Branch in maintaining the river valley paved trails with the available resources. It is calculated by dividing the number of kilometres of maintained paved trails by the number of FTEs in River Valley Operations. This measure improves as operations become more efficient or improved tools, processes or equipment become available.