

Edmonton Arts Council

Introduction

The EAC was founded in 1995 and has 400 members (213 in 2013) 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.

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



Tweddle Place tennis building, 2012



Open Source evol, Wil Yee on Tweddle Place tennis building, 2014

MAJOR SERVICES AND ACTIVITIES

- Provided grants to support the work of qualified not-for-profit arts and festival organizations and individuals
- The Cultural Diversity Audit and resulting report was a springboard for the EAC to explore into our relationship with the urban Aboriginal arts community. The Aboriginal Initiatives Committee was created in 2013 and work began with community consultations.
- Implemented priority programs outlined in the *Art of Living*, the City's 10-year cultural plan (2008- 2018)
- Ongoing remediation and conservation of the Civic Art Collection along with administering the City's public art programs.
- Initiated and maintained programs that benefit a wide range of citizens and arts activities, including TIX on the Square, the city store, and Churchill Square programming.
- Initiated the New Pathways project for the Arts in order to equip our arts and festival organizations with innovative solutions to address the changes in demographics, technology, social policy and audience shifts that come with our municipal growth and changes in the arts.
- 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

- Opportunity for effective civic investment for arts and festivals, particularly through the Cornerstone Arts Operating process to address needs of large arts organizations with facilities
- Opportunity to maintain progressive outreach to artists in diverse communities and support their activities through existing and new programs. Also the opportunity to create and develop alternative ways to support artists and art activities especially for youth, culturally diverse, and senior artists
- Opportunity to support emerging needs for development of space for art and culture in the City. EAC and Arts Habitat Association work together in developing these opportunities
- Arts and culture are activities that are fundamental in meeting many of the goals in the City's Way We Live Plan
- Opportunity to capture the momentum of the Art of Living and its successful implementations to begin work on the next cultural plan for the City
- Conservation of the existing civic art collection has impacted available funds from new and recent projects. 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 likely need supplementary support in future years to maintain these efforts.
- Arts facilities in Edmonton are facing major upgrades issues. Significant capital requests for infrastructure improvement and maintenance can be expected within the next 5 to 10 years
- With significant growth in the City and in the arts sector it is likely that funding of existing and new activities will require additional support in future years



Ashley Kumar

Edmonton Arts Council

Current Service Level

City Grants

40 (31 in 2013) **established Festival Organizations** funded; **9** (16 in 2013) **new/emerging Festival Organizations** funded - this funding supports the operations of eligible festivals within the corporate limits of the City of Edmonton.

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

255 (261 in 2013) **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.

25 (26 in 2013) **Arts and Museum Facilities funded** - this funding supports a portion (up to 25%) of annual expenses associated with maintaining clean, well-lighted, heated and secure facilities with significant public access.

8 (7 in 2013) **One Day Celebrations** funded – this funding supports the operations of eligible organizations that produce major parades or one-day cultural celebrations within the corporate limits of the City of Edmonton.

4 (8 in 2013) **Community Arts projects** funded – these projects combine professional artists with a distinct community in the city to produce an artwork reflective of the interests of that community.



EAC Conservation staff waxing and cleaning bust of Abraham Cristall on Victoria Promenade

Current Service Level Continued

Public Art

9 (9 in 2013) public art projects from the Percent for Art began; **11** (12 in 2013) were completed; **23** are ongoing and began prior to 2013 to be completed in 2014 or later. Three transitory public art projects were initiated with one completed, one ongoing as a two year pilot project and one to be installed in 2015.

Conservation work was done on **48** (23 in 2013) artworks in the civic collection. A conservation assessment, began in 2011, of the entire collection is near completion.

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

Arts Habitat Association

- Manages two artist live/work buildings- ArtsHab One and Arts Hub Housing Cooperative. (26 live/work units and 3 studios)
- The historic Marshall McLuhan residence was designated as a municipal heritage resource and is currently undergoing renovations to upgrade the heritage components and meet building code requirements.
- The Artists Quarters project is in design development. Artists Quarters is a mixed-use facility with 64 live/work units and four floors of space for non-profit arts organizations and individual artist studios. We anticipate applying for our development permit in 2015.
- A new Business Plan was completed for the ArtsCommon project that supports the construction of a new facility on the site of the former Cycle Building. ArtsCommon is also in design development.
- ArtsHab is providing input and advice as the City moves forward with plans to repurpose the MacEwan Jasper Place Campus.
- Ongoing projects include the Edmonton Space Finder project and continuing work on bylaws, zoning and licensing.



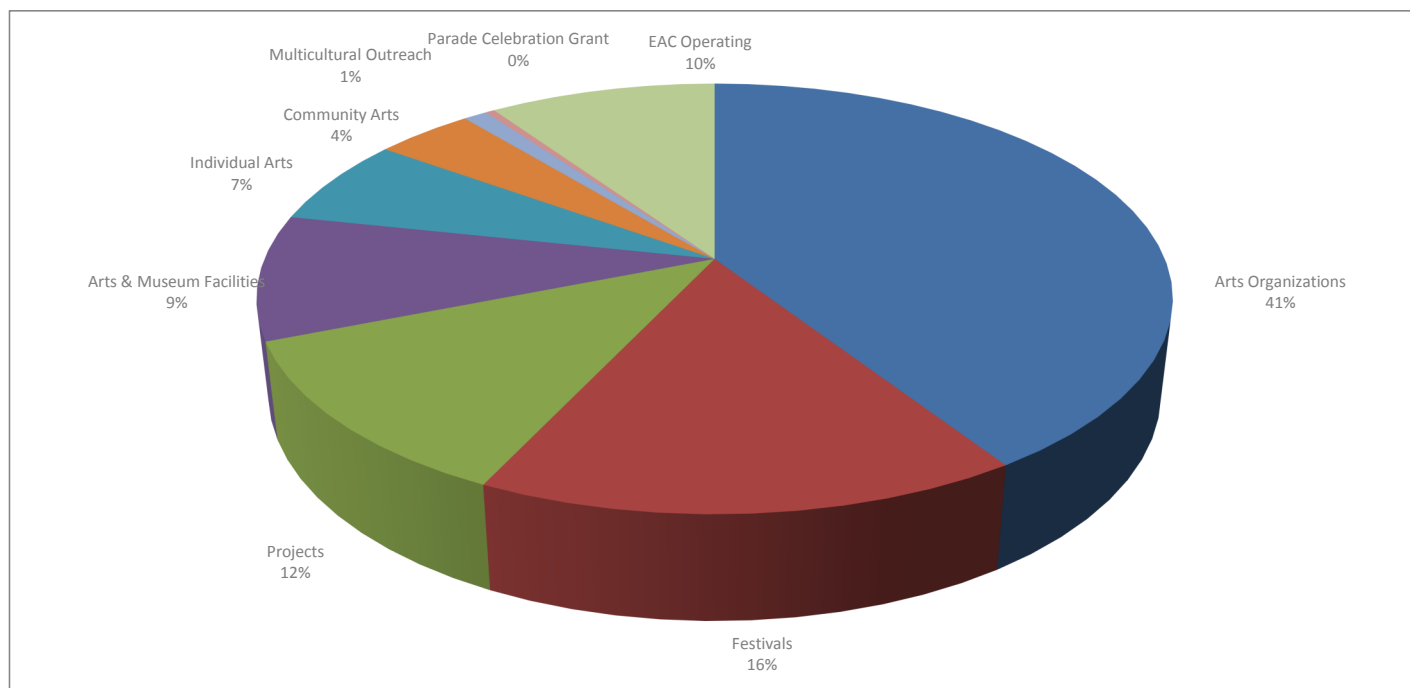
Craniatrium, Firefly Theatre and Circus

Edmonton Arts Council

Approved 2015 Budget (\$000)

	2013 Actual	2014 Budget	2015 Budget	\$ Change '14-'15	% Change '14-'15
Expenditure & Transfers					
Arts Organizations	5,210	4,804	4,876	72	1.5
Festivals	1,874	1,910	1,938	28	1.5
Projects	880	1,403	1,425	22	1.6
Arts & Museum Facilities	1,084	1,106	1,122	16	1.4
Individual Arts	761	775	787	12	1.5
Community Arts	483	492	492	-	-
Multicultural Outreach	109	111	120	9	8.1
Parade Celebration Grant	41	45	45	-	-
EAC Operating	1,103	1,125	1,143	18	1.6
Total Expenditure & Transfers	11,545	11,771	11,948	177	1.5
Net Operating Requirement	\$ 11,545	\$ 11,771	\$ 11,948	\$ 177	1.5

Where the Budget Will be Spent



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 2014, the Commission continued to provide effective governance and regulatory oversight of the industry.



Edmonton Combative Sports Commission

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 2014, the Commission provided governance and stewardship to promoters and competitors in 13 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 concussions in MMA.
- City Administration provided excellent support services to the Commission, in all facets of its work, in 2014.

Other Activities

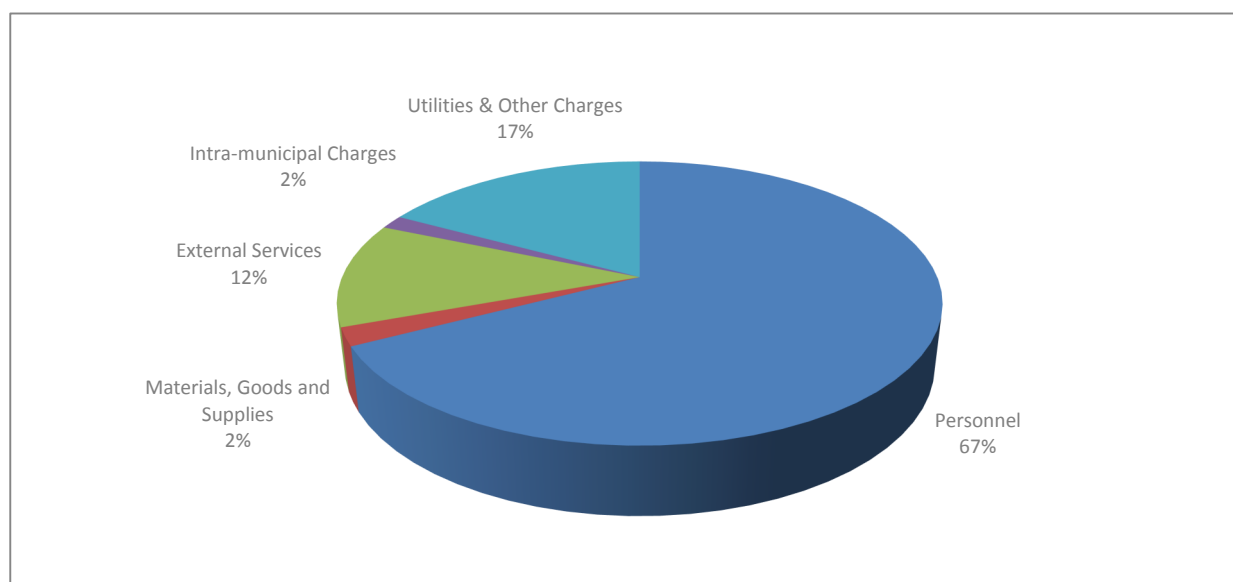
- The Commission has attempted to operate at a cost recovery level, but even with licensing fees that are the highest in the country, this has not been possible. The Commission dipped into its reserves and has paid its own operation for the past two years, exhausting its financial reserves.
- The Commission 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 2015 Budget

(\$000)	2013 Actual	2014 Budget	2015 Budget	\$ Change '14-'15	% Change '14-'15
Revenue & Transfers					
User Fees, Fines, and Permits	72	60	60	-	-
Grants	-	-	-	-	-
Transfer from Reserves	-	128	-	(128)	-
Total Revenue & Transfers	\$72	\$188	\$60	(\$128)	(68.1)
Expenditure & Transfers					
Personnel	118	125	130	5	4.0
Materials, Goods, and Supplies	8	4	4	-	-
External Services	13	23	23	-	-
Fleet Services	-	-	-	-	-
Intra-municipal Charges	(236)	3	3	-	-
Utilities & Other Charges	24	33	33	-	-
Transfer to Reserves	-	-	-	-	-
Subtotal	(73)	188	193	5	2.7
Intra-municipal Recoveries	-	-	-	-	-
Total Expenditure & Transfers	(\$73)	\$188	\$193	\$5	2.7
Net Operating Requirement	(\$145)	-	\$133	\$133	-
Full-time Equivalents	1.0	1.0	1.0	-	-

Where the Budget Will be Spent



Edmonton Combative Sports Commission

Budget Changes for 2015

(\$000)

Revenue & Transfers - Changes

Transfer from Reserves (\$128)

Elimination of Transfer from Reserve as a Funding Source in 2015 as all cash reserves held by the Commission will be depleted by the end of 2014. Tax levy support will be required to offset the personnel costs related to managing the commission until the negotiations for the transfer to a provincial commission have been completed.

Expenditures & Transfers - Changes

Personnel \$5

Movement toward job rate, changes in benefits and approved cost of living adjustment.

Edmonton Federation of Community Leagues



Above, Inglewood Community Leagues' 2013 Community League Day Sack Race

Introduction to the EFCL

The Edmonton Federation of Community Leagues' mandate is to foster healthy neighbourhoods by supporting, promoting and coordinating the programs, projects and services of our 157 member community leagues.

The federation provides services directly to its member leagues and also acts as the representative of the leagues when dealing with government, agencies and businesses.

Just completing its 93rd 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.

Approximately 65% of the federation's funding is provided by the City of Edmonton, with the rest coming from league membership fees, sponsorships and a bi-yearly casino.

City of Edmonton funding to the federation comes in five streams.

Three streams – the Community League Operating Grant, Community League Infrastructure Grant and Land Drainage Rebate – go directly to the leagues.

One stream – the emerging community league grant – is provided to groups of residents who want to start a new league.

The final stream – the EFCL Operating Grant – is provided to the EFCL to help cover the cost of its operations.

Edmonton Federation of Community Leagues

Facts on Community Leagues

- Over 80,000 Edmontonians are members of their local community league, making this the largest volunteer 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, baseball and ringette.
- Leagues work jointly with the City of Edmonton to sponsor the Green Shack summer camp program for children on over 100 neighborhood sites and offer a wide array of exercise and educational classes for people of all ages.
- Leagues jointly host thousands of social events each year, providing opportunities for neighbors 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.



Above, EFCL hosts a booth at the 2014 Silver Skate Festival

EFCL Programs and Major Services

For the 157 Community Leagues

The EFCL provides information and advice to the league executives on a daily basis, helps with their board operations, planning and development matters, book-keeping, accounting, grant applications and communications – including website development.

The EFCL runs a number of promotions to help raise public awareness about community leagues and their programs and activities. Perhaps the best example of this is our **Community League Day** promotion, where we work with the Edmonton SUN/Examiner to produce a 12-page insert that appeared in over 200,000 newspaper copies. We also held a very successful news conference to kick off the event at Churchill Square. We hired a videographer to put together a promotional video, using material from eleven community league events. We also worked with corporate partners to put together a box of party supplies and souvenirs for all of the participating leagues and helped advertise the event with bridge banners and selected electronic billboards.

Edmonton Federation of Community Leagues

In an effort to reach out to newcomers, the federation once again hosted a Welcome Centre at the **Edmonton Servus Heritage Festival**. Here we were able to connect with thousands of recent immigrants and help facilitate connections with their local league. We also offered free games for children (i.e. football toss, paper coloring) and a restful spot for adults to relax.

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

This fall we will once again be running a **Seniors Friendly Workshop** with local seniors' organizations, to explore ways to help leagues strengthen their connections with seniors in their community.

The EFCL is also encouraging leagues to engage local artists with its **Living Local Arts and Heritage Program**. A joint initiative with the Edmonton Arts Council and Edmonton Heritage Council, it is designed to help leagues connect with local artists through projects that recognize the historical character of the neighborhood. This could be a history book, a painting, a sculpture, a mural or live performance, to name a few.



Councillor Andrew Knack hosting the kids' football toss at EFCL's Welcome Centre at the 2014 Servus Heritage Festival

Leagues **LIVE**

In each of the past two years the federation has offered a full-day board development conference where league executive members can attend a variety of skill development workshops. Called **Leagues Alive**, the conference will be held on November 22 this year and will once again include a luncheon with members of Edmonton City Council.

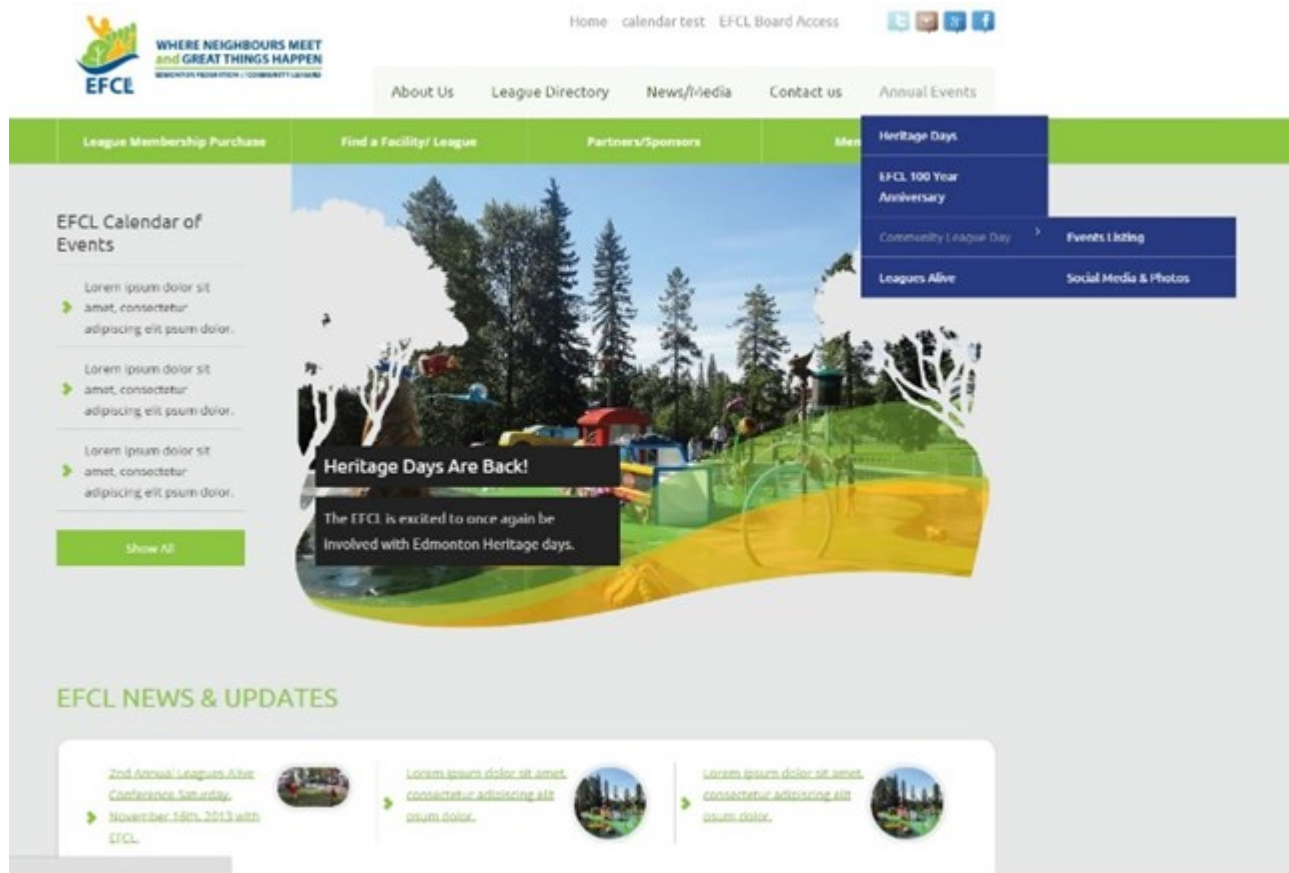
Each year the federation also holds planning workshops for the leagues to help them deal with issues like vacant school sites, traffic issues and higher density family housing.



Mayor Don Iveson addresses delegates at Leagues Alive 2013

Edmonton Federation of Community Leagues

The EFCL uses its **website** to sell league memberships, advertise hall rentals and promote various league events. This website is being upgraded this fall so that it is easier to use by our members and the general public. It also connects leagues to recommended suppliers.



A 'sneak peak' of EFCL's new website, launching in fall 2014

The federation also provided all of the leagues with their membership cards, skate tags, promotional brochures and posters.

Finally, the federation would like to recognize the assistance it is getting from a **growing list of corporate sponsors**. Long term agreements have now been signed with Servus Credit Union, the Realtors of Edmonton and Area, RMRF LLP, Foster Park Baskett and Edmonton Northlands. This has not only allowed us to broaden our resource base but has given us a series of suppliers who have developed strong working relationships with our member leagues.

For the City of Edmonton

This year the EFCL is working with the City of Edmonton on a **2014-2018 Business Plan and Civic Engagement Strategy**. This is a major document that involved interviews with key stakeholders and hundreds of league representatives and Edmontonians at large. It will help paint the way to a new relationship between the city, the federation and the leagues while helping the EFCL chart new directions on a number of fronts (see the Looking Forward section for more detail).

Edmonton Federation of Community Leagues

Conceptual planning is now complete on the federation's **100th Anniversary Project**, which features the development of a plaza, an interpretive walkway and a series of upgrades to a small stream and pond in the southeast corner of Hawrelak Park. It will house a series of displays that describe the contributions leagues have made to the City of Edmonton since their inception. The federation has committed over \$100,000 toward this project and each of the 157 leagues has agreed to donate \$2,000 in five \$400 installments between 2012 and 2016. In addition, LaFarge Cement is on board as a major corporate sponsor (\$1 million in labour and materials), along with the City of Edmonton (\$600,000) and the Edmonton Heritage Festival Association (\$100,000). An application has also been made to the provincial government (\$600,000) and will soon be made to the federal government (\$600,000). Construction is scheduled to occur over three years (2015-2017).



From left, Edmonton Eskimos running back Calvin McCarty and EFCL Community Development Director Habib Fatmi promoting the EFCL 100th Anniversary Project

The EFCL also works hand in hand with the city to coordinate the rental of city pools, arenas and school gymnasiums.

The federation is also teaming up with the City of Edmonton to develop a variety of **Winter City Initiatives**, such as winter festivals, the expansion of ski trails and makeshift snow mountains.

The EFCL is also a member of a number of city task forces, including those focused on traffic safety, new neighborhood design, urban growth, trails, routes and paths and various zoning bylaw reviews.

For the General Public

The EFCL helps the general public connect with Edmonton's community leagues via our website, multi-language brochures and regular postings on Facebook and Twitter, as well as e-mail and in-person contacts at the office.

This year the federation teamed up with the City of Edmonton to help nominate individuals for the Front Yards in Bloom contest, where participants were awarded for the manner in which they landscaped their yards.

Members of the public are able to buy a community league membership to any of the 157 leagues through the EFCL's website or in person at the EFCL office.

Looking Ahead

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

The recently completed 2014-2018 Business Plan and Civic Engagement Strategy has outlined a number of challenges for the federation going forward.



1 League board members providing their input on the EFCL Civic Engagement Strategy at our February 2014 General Meeting

Edmonton Federation of Community Leagues

First and foremost, it states that it would like to see the federation work with its leagues to help them do a better job of engaging their members and the general public on civic issues.

This directive has led to the creation of two projects. The first is to work with leagues, to help them identify key issues affecting their neighborhood and help them develop methods they can use to research issues and engage their members and area residents in productive discussions. This would be followed by a review of the means by which they can arrive at a decision on an issue and finally the development of a protocol for presenting these positions to government and various agencies.

The second project is to work with leagues to develop a vision for a healthy, well-designed neighborhood. We feel it is time for the federation and its members to be much more actively engaged in describing what it is we would like to see take place, as opposed to constantly responding to proposals that are often thrust upon us at short notice.

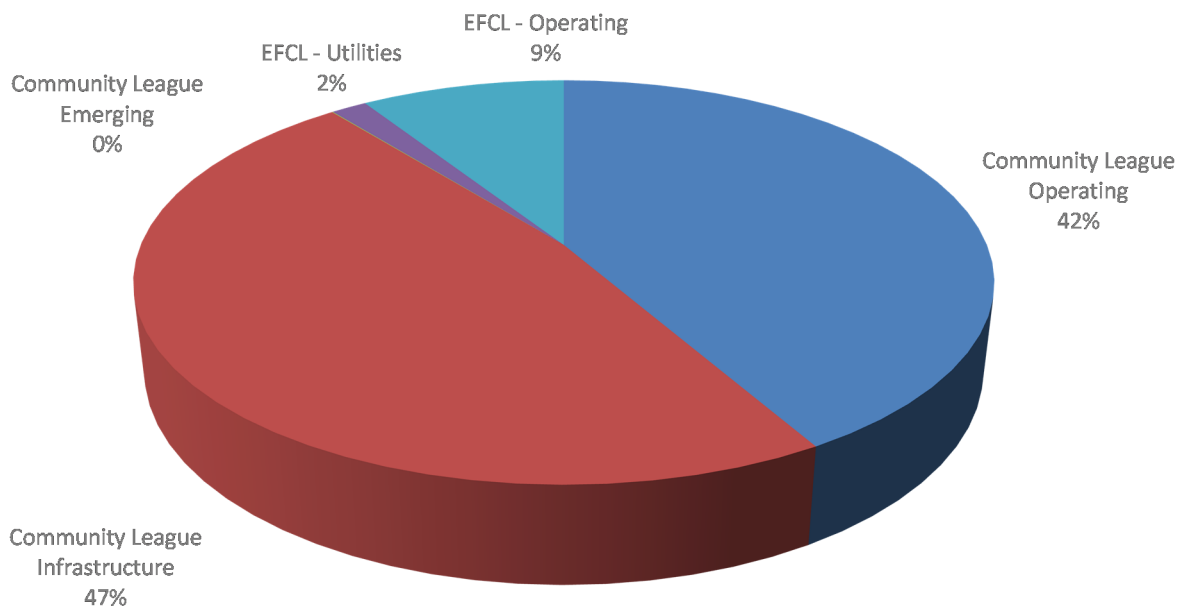
In addition to civic engagement, the Business Plan has identified a series of operational areas where the EFCL can assist the leagues. These include professional development for board members, greater diversity of general membership, improved operational systems and increased public profile of the leagues. However, before the federation can provide these services it needs to determine how it could obtain additional resources and restructure its governance model to manage and govern a larger organization.

Edmonton Federation of Community Leagues

Approved 2015 Budget (\$000)

	2013 Actual	2014 Budget	2015 Budget	\$ Change '14-'15	% Change '14-'15
Expenditure & Transfers					
Community League Operating	2,528	2,591	2,630	39	1.5
Community League Infrastructure	2,566	3,000	3,000	-	-
Community League Emerging	-	3	3	0	1.5
Community League - Utilities	96	82	101	19	23.4
EFCL - Operating	519	530	577	47	8.9
Total Expenditure & Transfers	5,709	6,206	6,311	105	1.7
Net Operating Requirement	\$ 5,709	\$ 6,206	\$ 6,311	\$ 105	1.7

Where the Budget Will be Spent



Edmonton Federation of Community Leagues

Program - Title - EFCL Strategic Growth Strategy - Developing a Financial Stability and Governance Model	New or Enhanced Service Funded
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Results to be Achieved

Successful completion of this project will lead to a better functioning organization that is capable of providing more and better services to the leagues and citizens of Edmonton. This one time expenditure will ensure that EFCL can implement a sustainable, efficient, and effective approach to realizing the vision adopted in our Business Plan and Civic Engagement Strategy.

Description

Total Cost: \$78,000. Source of funding: City of Edmonton \$39,000; EFCL \$39,000 EFCL.

We have estimated that this project will take approximately one year to complete.

We believe a contractor could do the work with a temporary position on a half-time basis (\$39,000). The EFCL would contribute \$24,000 in cash to cover consultations with the leagues and administrative support for the contractor. The remaining \$15,000 would be in-kind staff support from the EFCL.

Background

As noted in the 2014-2018 Business Plan, there is a wide array of improved services and new initiatives that the EFCL should be providing. Examples include improvements to community advocacy and public engagement practices; broadening the reach and diversity of community leagues, developing league leadership and capacity, building an efficient operations model for leagues to utilize and championing community league efforts. In terms of projects, suggestions ranged from optimizing the use of halls, to helping leagues with project management and employment issues, enhancing winter activities at leagues, updating the Community League Resource Guide, launching new cultural inclusion initiatives and developing a community park bench program with senior's organizations.

However, if the federation is to grow, we need to review the financial sustainability of the EFCL, as well as look at how it is managed and governed.

In our quest for additional resources, we need to fully explore alternatives to government funding, including the willingness of leagues to increase their contributions. We also need to understand the degree to which the city is willing to finance additional work.

From a management and governance perspective, we need to determine how we can re-organize the operation of staff and board to handle future growth. For example, this could include the delegation of board responsibilities to committees, which would lighten the board's workload.

Options

To the best of our knowledge this does not replicate other City or external programs. As it relates to optimizing the work of EFCL, it would not be a good fit for another organization.

Implications of Not Funding

Failing to secure funding will slow EFCL's growth and limit our effectiveness in realizing the vision of our Business Plan 2014-18. We will have to explore phasing this review over a longer time period and risk the loss of important institutional momentum.

incremental	2015				2016				2017			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	39	-	39	-	(39)	-	(39)	-	-	-	-	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$39	-	39	-	(\$39)	-	(39)	-	-	-	-	-

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. 2015 will see an increase in the Aboriginal narrative with additional aboriginal interpreters sharing the stories of the Fort and pre Fort era. Fort Edmonton will also welcome 2 new rides introduced in late 2014 that will run the full season 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.

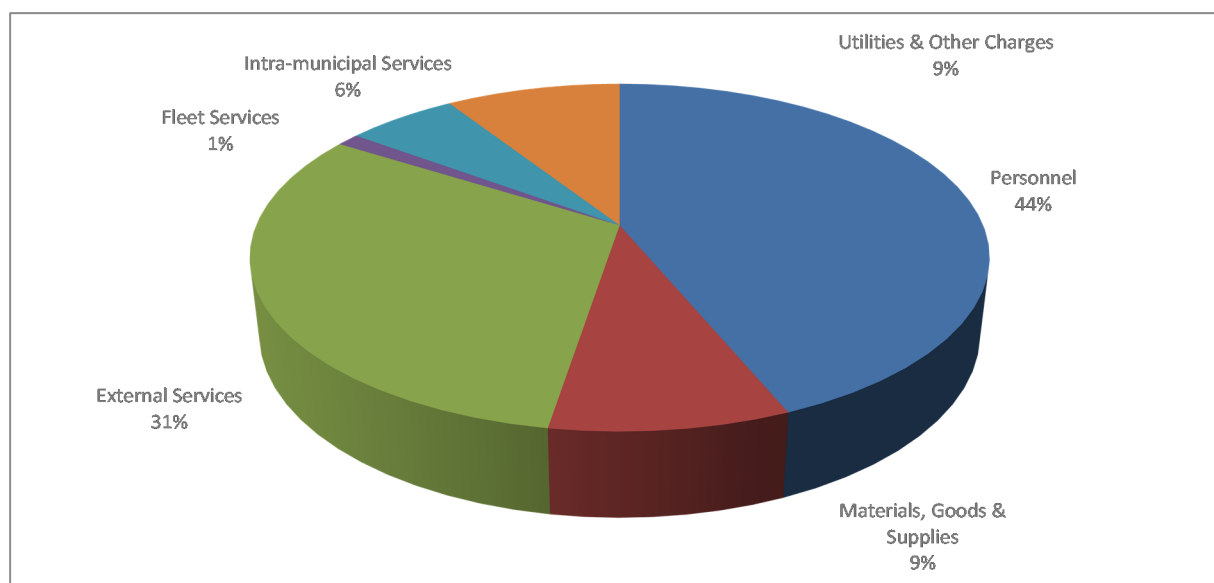
STRATEGIC PURPOSE: Fort Edmonton Park engages you in the fun, wonder and spirit of Edmonton which inspires curiosity, a willingness to try new things, and a chance to unlock the adventurer in all of us.



Fort Edmonton Park

Approved 2015 Budget

(\$000)	2013 Actual	2014 Budget	2015 Budget	\$ Change '14-'15	% Change '14-'15
Revenue & Transfers					
User Fees, Fines, and Permits	3,224	3,271	3,271	-	-
Grants	5	-	-	-	-
Transfer from Reserves	-	-	-	-	-
Total Revenue & Transfers	\$3,229	\$3,271	\$3,271	-	-
Expenditure & Transfers					
Personnel	2,746	3,004	3,016	12	0.4
Materials, Goods, and Supplies	390	611	611	-	-
External Services	2,709	2,028	2,162	134	6.6
Fleet Services	75	156	81	(75)	(48.1)
Intra-municipal Charges	168	524	399	(125)	(23.9)
Utilities & Other Charges	563	629	629	-	-
Transfer to Reserves	5	-	-	-	-
Subtotal	6,769	6,952	6,898	(54)	(0.8)
Intra-municipal Recoveries	-	-	-	-	-
Total Expenditure & Transfers	\$6,656	\$6,952	\$6,898	(\$54)	(0.8)
Net Operating Requirement	\$3,427	\$3,681	\$3,627	(\$54)	(1.5)
Full-time Equivalents	55.0	56.0	56.0	-	-



Where the Budget Will be Spent

Fort Edmonton Park

Budget Changes for 2015 (\$000)

Expenditures & Transfers - Changes

Personnel \$12

Movement toward job rate, changes n benefits and approved cost of living adjustment

External Services \$134

Consists of \$59 inflation on non-personnel expenditures and budget correction of \$75 in special service agreements to maintain base level funding.

Fleet Services (\$75)

Reduction in Fleet Charges to reflect new operating model

Intra-municipal Services (\$125)

Budget correction for excess building maintenance charges provided in the previous year.

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. Effective January 1st, 2015, GEF will acquire management responsibilities for four additional buildings adding 278 suites. GEF's management portfolio will consist of 10 lodges, 28 apartment buildings and 37 duplex-homes found throughout Edmonton, serving over 3,400 seniors.

We are in the final stages of building a second 54-unit apartment complex within our Ottewell property to help house seniors through the affordable housing program. This innovative seniors housing project includes a daycare for 70 children aged one to six years.

Pictured below is Ottewell Terrace scheduled to open April 2015.



GEF Vision

Positively influencing seniors' quality of life.

GEF Mission

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

GEF Values

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

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

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

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

Major Services and Activities

Supportive Living Services

- Currently our residences are fully occupied with 883 units at our nine lodges throughout the City. Waitlist for lodge accommodation is approximately 230 seniors. Supportive living services include three meals a day plus snacks, weekly housekeeping and recreational activities in a communal living environment.
- Ottewell Manor provides services to 38 seniors with mild mental health issues. Rent is charged at \$1,050 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 370 seniors. Rent is charged at 30% of a seniors income.

Affordable Housing

- Rosslyn Terrace is our affordable housing 50 unit apartment. We are currently fully occupied with a waitlist of approximately 96 seniors. Rent is charged at 15% below market rent.
- Ottewell Terrace is our second affordable housing apartment currently under construction. All of the suites have been rented with currently 100 seniors on the waitlist.

Strategic Roadmap

The Greater Edmonton Foundation (GEF) has successfully provided housing and services to low income seniors in Edmonton for over 50 years. With over 700 seniors waiting for a place at GEF, the demand for affordable seniors' housing is at an all-time high and continues to grow.

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

1. Funding received from Alberta Municipal Affairs for the construction of a new 54 unit affordable apartment complex, Ottewell Terrace. The unique layout of the building provides room for a day care facility within the apartment and allows the generations to experience each other. Completion of the building is April 2015.
2. Enhancing resident quality of life and ensuring that GEF remains a leading provider of affordable residences for seniors through excellence in operations and service.
3. Continuing to secure funding for more affordable housing and supportive living facilities for seniors and address the growing demand for affordable housing.
4. Expanding the Building for Life campaign to raise money to support the construction of more affordable seniors housing units in Edmonton.
5. Managing our own financial resources by maintaining a high occupancy level in our buildings and paying down mortgages as they come due.
6. 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.

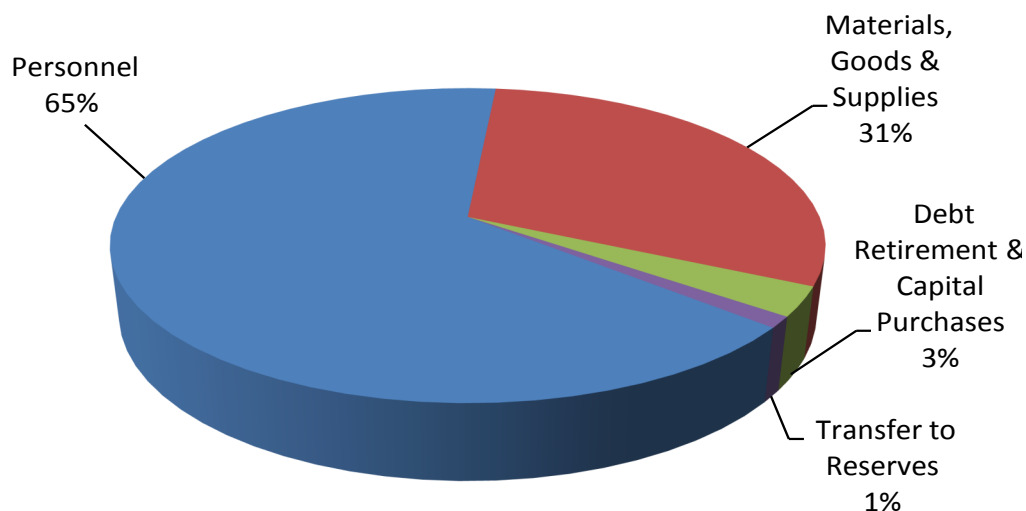


Greater Edmonton Foundation

Approved 2015 Budget Summary

(\$000)	2013 Actual	2014 Budget	2015 Budget	\$ Change '14-'15	% Change '14-'15
Revenue & Transfers					
User Fees, Other Revenue	17,570	17,851	18,613	762	4.3
Grants	3,964	3,638	3,610	(28)	(0.8)
Total Revenue & Transfers	\$21,534	\$21,489	\$22,223	\$734	3.4
Expenditure & Transfers					
Personnel	14,725	16,409	16,952	543	3.3
Materials, Goods, and Supplies	7,689	6,895	7,887	992	14.4
Debt Retirement & Capital Purchases	2,520	1,570	784	(786)	(50.1)
Transfer to Reserves	300	315	300	(15)	(4.8)
Total Expenditure & Transfers	\$25,234	\$25,189	\$25,923	\$734	2.9
Net Operating Requirement	\$3,700	\$3,700	\$3,700	-	-
Full-time Equivalents	315.0	324.0	344.0	20.0	

Expenditures by Category



Greater Edmonton Foundation

Budget Changes for 2015 (\$000)

Revenue & Transfers - Changes

User Fees, Other Revenue, etc. \$762

Incorporates increases in service fees effective July 2015. Capital Maintenance Program management fees are based upon project completion dates within 2015 and account for \$175. Guest meals and dining room revenue have both increased as the trend to access these services is increasing. Cable revenue included annual increase based upon contract rates and increased number of resident/tenants accessing this service.

Grants (\$28)

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 \$28,325 qualify for the grant. The average rate increased from \$346 (2013) to \$378 (2014) however 2015 reflects a decrease in the number of seniors qualifying for this grant.

Expenditures & Transfers - Changes

Personnel \$543

Overall personnel costs increased by 3.3%. Ottewell Place required management restructuring and additional staff to facilitate the opening and operating of Ottewell Terrace. Salary grid maximums were increased 3% pending benchmarking within our industry. LAPP rates are also expected to increase employer portion 0.5% (5 yr plan). Benefits will increase in accordance with new positions.

Material, Goods & Supplies \$992

Cable costs increased based upon new contract rates (9.4%) and increased number of residents/tenants accessing this service. Daily resident food costs increased to \$6.12 (2013) which was the basis for 2015 budget of \$6.45 (5% increase). Administration costs increased due to expanding portfolio resulting in more IT requirements and licensing. Maintenance budget increased by 12% due to suite turnovers and common area replacement of draperies and flooring at many sites. Parking lots and landscaping rejuvenation are also included.

Debt Retirement and Capital Purchases (\$786)

Rosslyn Lodge mortgage will be paid out in August 2015. 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 (\$15)

Transfer of funds designated for major unforeseen maintenance expenditures. Reserve is in accordance with policy and was approved by the Board of Directors.

Full-time Equivalents - Changes

Full-time equivalents have increased 20 FTE from 2014. This is primarily due to assuming management of four new apartment buildings effective January 1, 2015. Apartment staff required 10 new FTE's to staff Ansgar Villa, Trinity Lutheran House, Highland Place and Ottewell Terrace. These associated costs would be recovered in Other Revenue. Also, 10 FTE were added in Central Maintenance, Operations, and at existing sites to support increases in portfolios.

Edmonton Heritage Council

Introduction

The Edmonton Heritage Council exists to support and promote awareness and connection to the heritage and history of Edmonton in the community.

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.



ECAMP Tour at Gurdwara Mill Woods

Key Strategic Goals, 2015-2016

1. Build relationships with Edmontonians to provide a stronger sense of place that connects with the city's history and heritage
2. Engage and activate citizens in discovering and contributing to Edmonton's heritage
3. Create collaborative and innovative heritage programming that makes Edmonton's heritage a culturally and socially valued part of city 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)

Departmental Outcomes for Community Services

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



University of Alberta Museums

Edmonton Heritage Council

Programs and Services, 2015-2016



Edmonton HERITAGE NETWORK

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

EHC is working on an initiative to create a museum about Edmonton, beginning with community programming (exhibitions, interpretive initiatives) as well as planning for a future facility. The public programming arm of this is ECAMP (Edmonton City as Museum Project) www.citymuseumedmonton.ca. A related initiative is the Edmonton Heritage Network www.edmontonheritagenetwork.ca to bring Edmonton's museum, archives and historical organizations into higher public profile and joint working relationships, to increase program reach and administrative effectiveness.

Edmonton Maps Heritage (EMH) www.edmontonmapsheritage.ca

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

Heritage research, events, training & consultations

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.

Historian Laureate

The Historian Laureate program raises the profile of Edmonton's heritage and history, connecting Edmonton's history to civic events, developments and occasions. EHC was a partner in selecting the City's first Historian Laureate in 2010. Historian Ken Tingley was the inaugural historian laureate, followed by Shirley Lowe. Danielle Metcalfe-Chenail is the current historian laureate and is reaching different audiences.

Opportunities and Challenges

- Continuing implementation of Art of Living Recommendations, including state of City Artifact Centre and developing common approach to heritage interpretation that connects and enhances key project in Edmonton (e.g. Blatchford, Rosedale, The Quarters, Arena District, LRT lines and platforms)
- Ensuring that Heritage Grants program provides effective support to
- Increasing work with Edmonton's cultural communities and newer immigrant communities in documenting their presence and development in the city, as part of the public record

Current Levels of Service– Heritage Investment Grants

- Operational
- Project
- Living Local



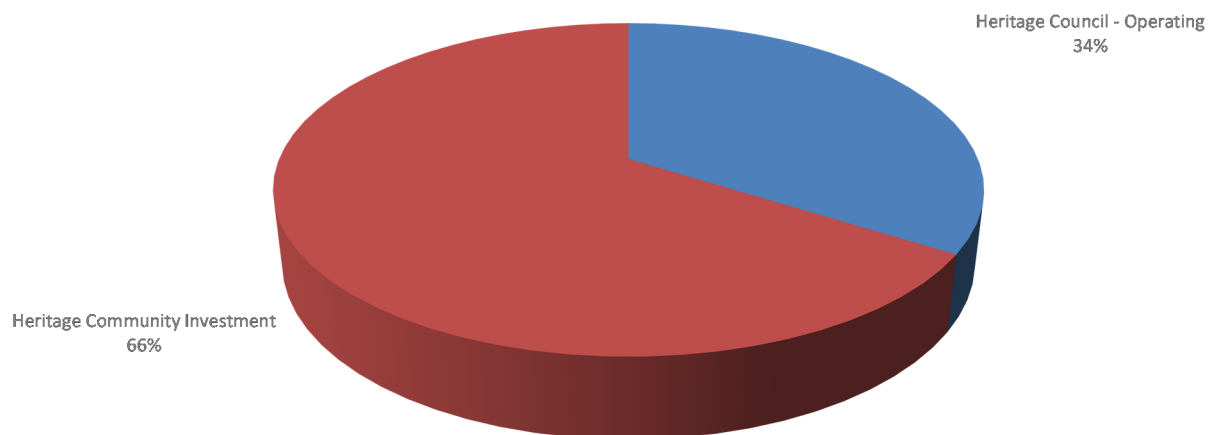
EDMONTON
CITY AS
MUSEUM
PROJECT

Edmonton Heritage Council

Approved 2015 Budget (\$000)

	2013 Actual	2014 Budget	2015 Budget	\$ Change '14-'15	% Change '14-'15
Expenditure & Transfers					
Heritage Council - Operating	276	282	286	4	1.4
Heritage Community Investment	275	281	556	275	97.9
Total Expenditure & Transfers	551	563	842	279	49.6
Net Operating Requirement	\$ 551	\$ 563	\$ 842	\$ 279	49.6

Where The Budget Will be Spent



Edmonton Heritage Council

Program - Title - Program Growth - Heritage Community Investment

Growth on Existing Services Funded

Results to be Achieved

The Edmonton Heritage Council (EHC) provides leadership to the City and its agencies, coordinated with other heritage agencies such as the Edmonton Historical Board, on fostering the health and vitality of Edmonton's heritage sector and its fuller contribution to community life.

This aligns with the goals 1.4 and 1.5 in the Way We Live to connect Edmontonians to their history and heritage and to improve their ability to learn and participate in it through a variety of media and events. Current resources allocated are \$275,000 in expenditures with no associated FTEs.

Description

The service package includes growth for the Council's program areas related to the Edmonton Heritage Network, cultural community outreach projects, heritage interpretation and promotion. There is also a need to increase the Heritage Grants program to incorporate the Alberta Aviation Museum for Operational Grant funding. The AAMA was included in 2014 under special circumstances but now will apply under the annual funding cycle. Increased awareness of the program has led to greater participation by community and heritage organizations.

Background

The evaluation of the previous year's activities and demand for service indicates an expected increase for grants under the Heritage Investment Program. The growth in the Grants program directly reflects known demand in two areas: a) Operational grants to include funding the AAMA at their 2014 level with room for growth, the expected increase in additional applicants and overall incremental growth of past successful applicants, and b) an increase in Project grant applications. Though funding for this package won't go directly towards programming the Museums' Strategy and Edmonton Heritage Network, grant support will benefit many of the partners and stakeholders engaged in these initiatives. EHC has done some initial work on engaging cultural communities that with increased funding could be realized faster. EHC's growth is reflected in their staffing increase. Additional staff and programming has triggered the need to move from a shared office with EAC to a larger and independent space.

Options

Like the Edmonton Arts Council with the Arts Community - the Edmonton Heritage Council has been tasked with developing and supporting the heritage sector in the City so that heritage is inclusive, participatory, and contributes fully to quality of life in the city. Other funding organizations such as Museums Alberta and the Archives Society of Alberta or the Alberta Heritage Resources Foundation tend to support individual professional development and board capacity or specific projects rather than organizational support for facility operations.

Implications of Not Funding

Not funding the growth in the Heritage Grants program will seriously affect EHC's ability to fund worthy and highly ranked projects in the selection process, which will result in some meritorious applicants not receiving adequate funding. This also would restrict the EHC's drive for innovation in the sector to build capacity in organizations to connect with the underrepresented stories and experiences of some cultural communities, essential to Edmonton's heritage.

incremental	2015				2016				2017			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	275	-	275	-	-	-	-	-	-	-	-	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$275	-	275	-	-	-	-	-	-	-	-	-

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 and vulnerable youth.

REACH is involved in a variety of collaborative projects in Edmonton. All take new approaches to prevention and safety.

They focus on:

- Vulnerable populations affected by poverty, homelessness, addiction and mental health;
- Aboriginal, immigrant and refugee youth and families;
- “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 collaborations 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.

Initiative	Return in social added value for every \$1.00 invested in project	Greatest SROI benefit
Schools as Community Hubs (SACH)	\$4.60	Avoided cost of high school dropout and increased income for parents
REACH Immigrant and Refugee Initiative (RIRI)	\$1.28	Avoided costs of justice and police call-outs and increased income for participants
REACH Aboriginal Leadership Circle (RALC)	\$2.50	Value associated with youth outcomes: staying in school and decreased costs for being in detention

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.”

24/7 Mobile Assistance Program (MAP) – In partnership with 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 MAP 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.

- Following the initial startup, the MAP team responded to 2,590 client contacts, of which 55% were Aboriginal.
- Of the 324 interactions involving 24/7 MAP recorded by EPS, 65% were referred directly to 24/7 MAP and EPS was not dispatched. Nearly half of these calls were classified by EPS as Trouble with Intoxicated Persons, while the others were Trouble with Person and Check on Welfare.
- Emergency Medical Services (EMS) estimates that roughly 30 percent of their calls 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 a time saving of roughly 1.25 hours.

REACH Initiatives continued

- Of the 141 clients receiving followup support for housing, 22 have been housed so far. These 22 successful housing cases are a significant accomplishment because these are complex cases involving chronically hard-to-house clients. According to the Edmonton Homeless Commission, each chronically homeless person costs the system about \$100,000 per year. Housing that person and providing the supports they need to remain housed generally costs \$35,000 per year.

24/7 Edmonton Outreach Worker App – In partnership with the University of Alberta, REACH rapidly prototyped a mobile app for outreach workers in Edmonton. REACH brought together the 24/7 MAP team, Boyle Street Community Services Street Outreach Team, Homeward Trust and the Office of the Privacy Commissioner to develop an app that will improve the workflow of outreach workers and collect data in real-time. This prototype is being tested during the Homeless Count in October 2014.

As part of the 24/7 Strategy, REACH is a participant with Heavy Users of Service, Winter Emergency Response, High Risk and Complex Needs Homeless Youth Committee and a research project regarding alcohol management programs.



WrapED

The WrapED initiative is the first of its kind in Canada to develop a new, intentional approach to move young people who are affected by violent crime away from the threat of gangs. These youth may be homeless, have experienced trauma, and are often living in poverty. A large proportion of these youth are Aboriginal.

WrapED will work with support workers, family, and community members, to identify the supports each youth needs to help him/her live out of harm's way and move forward in life. It is anticipated that over the five years there will be a decrease in gang membership and violent crime in Edmonton.

REACH brought partners together and secured \$5.2 million of federal funding for this five-year collaboration. Through offering integrated services, WrapED partners will help these young people learn how to thrive in community.

REACH's role as the backbone organization is to oversee monitoring, evaluation, best practices, community linkages and partnership coordination. In addition, REACH is responsible for the financial management and reporting to the National Crime Prevention Centre.

Currently there are approximately 60 local youth enrolled in WrapED, of which approximately 64% are Aboriginal and 20% are immigrant and refugee.

REACH Initiatives continued

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

Boys and Girls Clubs/Big Brothers Big Sisters, City of Edmonton, Edmonton Catholic School District, Edmonton Community Foundation, Edmonton Public School Board, the Family Centre, Out of School Time Partners, REACH Edmonton and United Way are committed to working together to increase impacts and efficiencies by combining individual efforts.

“All In For Kids” will be an aligned, multi-faceted and fully integrated collaboration. This initiative will enhance the educational experience of more children and youth with supports in school and community in order to be successful in both school and in life.

While some of these supports are currently offered at school sites today, gaps in service remain due to a significant number of vulnerable schools still needing supports to meet the academic, social, emotional and mental health needs of students. This model would allow for programming to be enhanced at the most vulnerable schools in Edmonton and expansion is needed to meet the needs of the most vulnerable youth across our city.

Some examples of success that will become a part of this integrated strategy are:

- **Schools As Community Hubs (SACH)** – SACH is in its fourth year in the Edmonton Public School Board and Edmonton Catholic School District in nine schools. The initiative positions schools as key access points for high needs families, mainly immigrant, refugee and Aboriginal. Programs connect families in targeted neighbourhoods to services through the first-contact of their local school.

According to the 2013 Leger Marketing evaluation:

- Total social costs avoided from not completing high school amounted to \$7.6 million.
- Supports to parents resulted in a \$4.3 million in increase parental income, alleviating poverty.
- **Joint Use Summer Access** – In its third year, the Joint Use Summer Access program saw a spike in participation around the city. The program aims to help Aboriginal, immigrant, refugee, low-income and special-needs groups access school space in the summer months to deliver academic, cultural, language and recreational programs. Eleven groups accessed spaces at 13 schools across the city in 2014. More than 880 children participated in programming, a 79.6% increase over 2013.

Aboriginal Initiatives

Aboriginal Youth Police Academy - Edmonton Police Services, the Aboriginal Community and REACH Edmonton partnered on the EPS Aboriginal Youth 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.

A participant in the program said: “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.”

Approximately 30 youth aged 13 to 18 participated in this summer program August 12 to 15, 2015.

Training – REACH invests in frontline training to enable service providers to address barriers and systemic issues that many Aboriginal clients are facing, so they can better serve this vulnerable population.

Aboriginal-related training sessions offered in 2014 include:

- Historic Trauma and Aboriginal Client Services – Dr. Patti LaBoucane-Benson
- Stories of Survival: Challenges and Best Practices Working with People Affected by the Indian Residential School System
- Indian Residential Schools Resolution Health Support Workers Program – REACH is partnering with Boyle Street Community Services to provide bi-monthly training and support from elders to workers in the field

REACH Initiatives continued

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.

According to the 2013 Leger Marketing evaluation:

- Fewer immigrant refugee families called the police
- Poverty is a significant contributing factor to family violence
- Increasing numbers are seeking help from women's shelters
- Justice costs avoided amounted to \$293,000
- Participants' increased income totaled \$1.6 million

Partners in this initiative include: Africa Centre, Catholic Social Services, Changing Together, City of Edmonton, Edmonton Mennonite Centre for Newcomers, Edmonton Multicultural Health Brokers, Islamic Family Services, REACH Edmonton and Cultural Navigators from Sudanese, Somali, East African, Latin American and Philippine communities.

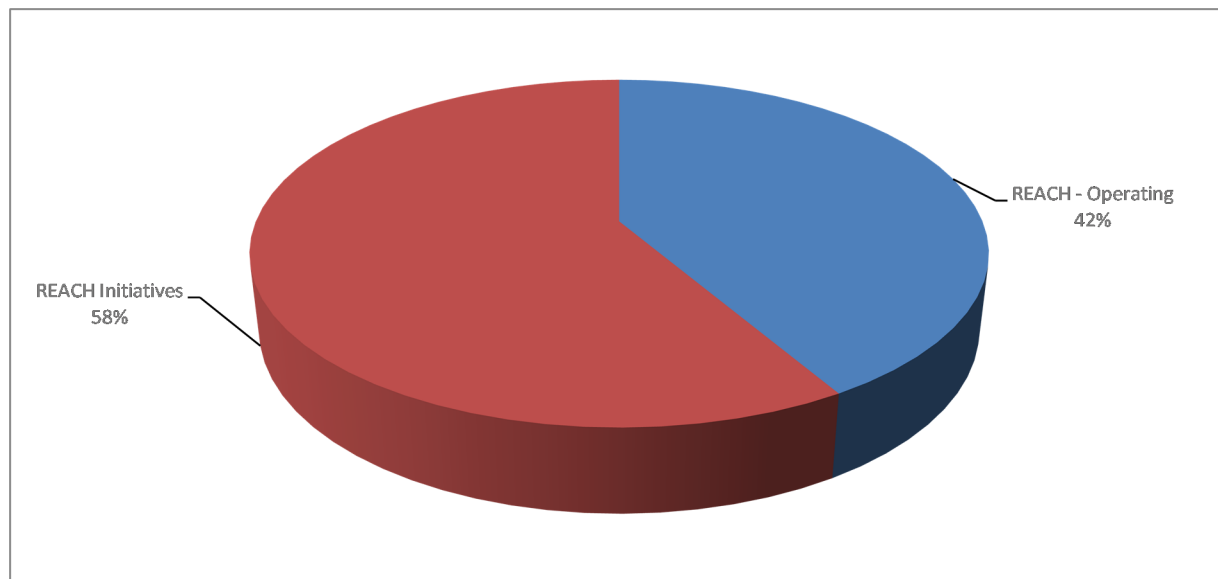
Following the three-year program funded by the Government of Alberta (Safe Communities Innovation Fund) REACH Edmonton and these partners secured \$250,000 over two years from the Province of Alberta's Civil Forfeiture Fund, to continue preventative work in the area of family violence in immigrant and refugee families.



Approved 2015 Budget (\$000)

	2013 Actual	2014 Budget	2015 Budget	\$ Change '14-'15	% Change '14-'15
Expenditure & Transfers					
REACH - Operating	1,276	1,302	1,322	20	1.5
REACH Initiatives	1,316	1,341	1,861	520	38.8
Total Expenditure & Transfers	<u>2,592</u>	<u>2,643</u>	<u>3,183</u>	<u>540</u>	<u>20.4</u>
Net Operating Requirement	\$ 2,592	\$ 2,643	\$ 3,183	\$ 540	20.4

Where the Budget Will be Spent



REACH Edmonton

Program - Title - Schools as Community Hubs and Out of School Time Programs	New or Enhanced Service Funded
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Results to be Achieved

Schools as Community Hubs, Partners for Kids and Out of School Time Programs is a collaborative model for vulnerable families and community safety focused on wrap around services, offered by key community partners for immigrant, refugee and Aboriginal youth and families in school settings. Anticipated results include: keeping children and youth in school and thriving while they are there; children and families feeling a sense of inclusion; improved access to support services for families of diverse backgrounds and cultures; reduced signs of community disorder; innovative, integrated and strategic use of limited resources that results in intentional coordination and integration for at-risk children, youth and families; reduced fear of crime with families; schools that are safe, inclusive and welcoming.

Description

This two year single multifaceted initiative will help make Edmonton a safer city and offers distinct programs designed to meet particular needs. It works to prevent crime by addressing the needs before the problems arise; making strategic use of existing resources to help families in need and creating community cohesion. Examples of assistance include cultural coaches for families; youth mentors, nursing students providing health and nutrition expertise, library staff to assist with learning to read, and agencies assisting with a variety of needs for these populations. An improved communication and linkage amongst a network of partners' coalitions and key civic agencies will result.

Background

A three year pilot funded by the GOA provided data for the program. Results from the three year pilot are as follows: For every \$1 invested in the SACH project, \$4.60 is returned; cost avoidance from not completing high school was \$7.6 million, total increase in parental income was \$4.3 million and a total cost avoided through reduction in vandalism and shoplifting was \$155K; 71% of parents surveyed indicate that these school programs help with increasing their job hours and income ; 100% of youth ages 13-17 say these programs helped them stay in school; 50% of youth, ages 13-17 say these programs helped lower the number of negative interactions with the police. Over a three year period approximately 2,152 individuals participated in the programs with 750 families engaged. An integrated partnership has emerged with numerous service delivery partners including the United Way, the Family Centre, Boys and Girls Clubs Big Brothers Big Sisters and many others. This collaborative effort will allow this partnership to continue to meet the needs of vulnerable families and youth in an innovative manner.

Options

Funds are also being sought from other orders of government in collaboration with the above partners and school boards.

Implications of Not Funding

700 children per year and about 60 families in these communities will not be served. The impact is that these youth and families become more marginalized and more vulnerable to crime, gang and drug involvement. The lack of these programs will increase the need for Edmonton Police Services, Neighbourhood Empowerment Teams, and the criminal justice system and create general disorder in the neighbourhood; reduces the incomes of the families and increases poverty levels as well as reducing high school completion numbers.

Incremental	2015				2016				2017			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	500	-	500	-	-	-	-	-	(500)	-	(500)	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$500	-	500	-	-	-	-	-	(\$500)	-	(500)	-

The Edmonton Space & Science Foundation is a non-profit organization, which operates *TELUS World of Science – Edmonton*, 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.

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;
- 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

Background

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. Thought connects ideas, ideas become inspiration, and inspiration drives us to discover.



2015 and TWOSE

TWOSE is in the process of completing its Strategic Plan for 2015-19. This plan will guide the organization's capital and operational growth and is based around the 2009 Vision 20/20 Master Plan created in concert with the City of Edmonton.

TWOSE intends to start its next phase of capital expansion, as laid out in the Master Plan, in 2015. All the homework is done on this phase, including the capital requirements, the business plan, and the programming content. All that remains is assembling the required capital. To this end, a capital request for the lead contribution is before the City for consideration in its 2015-18 budget deliberations.

In addition, 2015 will feature another remarkable series of special exhibitions in the new feature exhibition hall, including *Indiana Jones and the Adventure of Archaeology*. There are plans in the works for new content in the permanent exhibition galleries, and for expansion of programming throughout the centre.

Measure	2013	2014 <i>projected</i>	2015 <i>proposed</i>
Science Centre attendance	341,393	300,059	253,017
IMAX Theatre attendance	100,138	152,107	142,400
School programs	177,728	130,777	138,650
Total attendance – all activities	619,259	582,943	534,067
Members	16,464	14,400	14,000
Membership households	4,765	4,800	4,672
Science in Motion – attendance	30,830	29,231	29,400
Volunteers	347	200	220
Volunteer service hours	18,498	14,000	16,000
Twitter followers	5,312	5,700	6,000
Facebook likes	7,575	9,500	12,000

Approved 2015 Budget - (\$000)

	2013 Actual	2014 Projected	2015 Budget	\$ Change '14 vs '15	% Change '14 vs '15
Revenue & Transfers					
Generated Revenue	\$ 10,904	\$ 11,281	\$ 9,371	\$ (1,910)	(16.9)
Transfer from Reserves	-	-	-	-	-
Total Revenue & Transfers	<u>10,904</u>	<u>11,281</u>	<u>9,371</u>	<u>(1,910)</u>	<u>(16.9)</u>
Expenditure & Transfers					
Salaries, Wages, Benefits	5,173	5,985	6,036	51	0.9
Program Costs	4,503	4,136	2,823	(1,313)	(31.7)
Marketing	986	988	834	(154)	(15.6)
Building Operations	597	710	778	68	9.6
Office/Administration	690	919	880	(39)	(4.2)
Transfer to Reserves	881	508	14	(494)	(97.2)
Subtotal	<u>12,830</u>	<u>13,246</u>	<u>11,365</u>	<u>(1,881)</u>	<u>(14.2)</u>
Intra-municipal Recoveries	-	-	-	-	-
Total Expenditure & Transfers	<u>12,830</u>	<u>13,246</u>	<u>11,365</u>	<u>(1,881)</u>	<u>(14.2)</u>
Net Operating Requirement	\$ 1,926	\$ 1,965	\$ 1,994	\$ 29	1.5
Full-time Equivalents	87.0	102.0	100.0	(2.0)	

Budget Changes for 2015 (\$000)

Revenue & Transfers - Changes

Revenue	-\$1,910 Decrease due to lower anticipated revenues from special exhibits.
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Expenditures & Transfers - Changes

Program Costs	-\$1,313 Decrease due to lower anticipated costs related to special exhibits.
Marketing	-\$154 Decrease due to lower contractual obligations for special exhibits.
Building Operations	\$68 Increase due to increased utilities and additional costs related to LEED (environment).
Office/Administration	-\$39 Decrease due to lower anticipated bank fees (debit/credit).
Transfer to Function Renewal Fund	-\$494 This fund is to renew our programs and exhibits.

Full-time Equivalents - Changes

The operating budget includes fewer FTE's related to staffing of the special exhibits.