

Community Strategies & Development

COMMUNITY SERVICES

Branch Manager:
Lylla Brenneis

2016-2018 Business Plan

Edmonton



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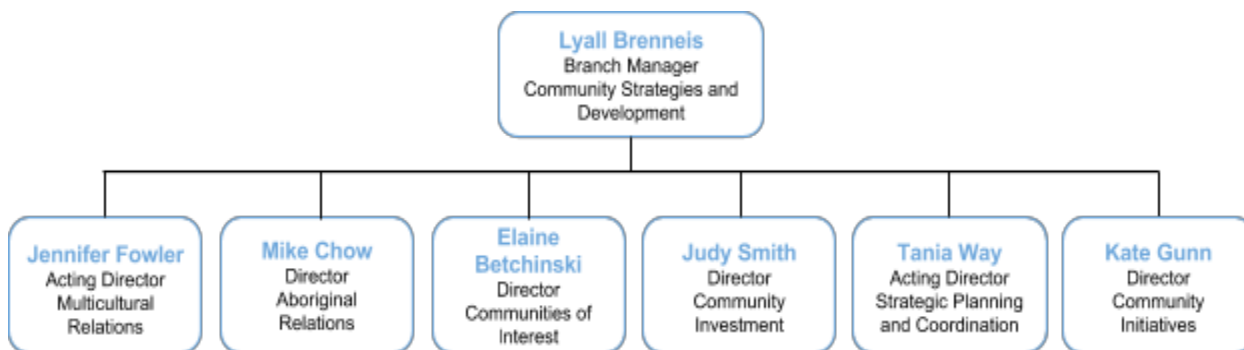
Message from the Branch Manager



“Community Strategies and Development strives to ensure every resident, regardless of age, ability or place of origin, is engaged, included and afforded equal opportunity to thrive in our communities.”

The Branch partners and collaborates with communities to support and ensure an inclusive, citizen-centric approach towards creating an *Edmonton for All*. The 2016-2018 business plan identifies priorities and actions that align with The Way Ahead and City Council’s vision of a welcoming and vibrant city. Over the next three years, the Branch will lead work on transformational initiatives, invest in communities, engage with citizens and support three pivotal interests including: social development, poverty elimination and the Aboriginal Initiative. The sum of these contributions will foster relationships and provide opportunities for participation in civic and community life that will make a positive difference in the lives of all Edmontonians.

Lyall Brenneis, Branch Manager
Community Strategies & Development



Our Branch

Community Strategies and Development invests in the passion and resilience of Edmonton's people. Through social planning and service delivery to a wide array of community organizations and diverse groups of Edmontonians, the Branch works to ensure that our community is open and welcoming. Enhanced community capacity and encouraging Edmontonians and community groups to participate in the city's unique opportunities results in an inclusive, dynamic and open city for all Edmontonians.

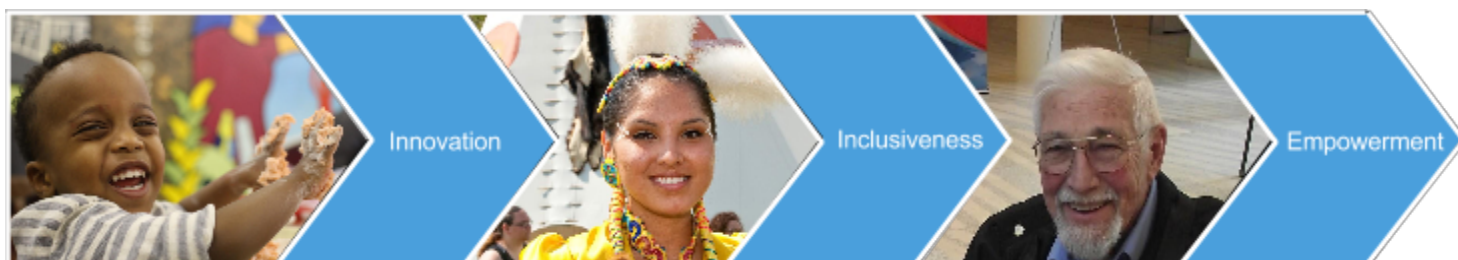
Through leadership and support, the Branch champions vital initiatives and programs that provide opportunities to all Edmontonians. These projects range from a Winter City Conference that attracts delegates from all over the world, to multifaceted Aboriginal programs that target youth engagement and leadership, from "End Poverty Edmonton," which strives to end poverty in a generation, to grant funding for community league capital infrastructure -- and a whole lot in between. The Branch provides proactive solutions and supporting programs for many social issues impacting Edmontonians.

Community Strategies and Development empowers its employees and the community to achieve their goals by collaborating with partners to ensure an inclusive, citizen-centric approach in the activities and projects undertaken. By combining creativity and innovation with forward thinking ideas and actions, each and every corner of the Branch works to leverage opportunities as they arise to create an inclusive and vibrant city -- an "Edmonton For All."



Creating an Edmonton For All

| Branch Goals and Objectives | Branch Outcomes | Metric Category |
|-----------------------------|--|------------------------------------|
| Social Inclusion | <p>Community based programs and services are inclusive, accessible and address community needs</p> <p>Communities are supported to provide opportunities for citizens to be socially active and connected to their community</p> | Effectiveness/Efficiency measures |
| Client Service Excellence | <p>The Branch is well managed and provides excellent customer service to clients</p> <p>Citizens and their property are safe</p> | Effectiveness/Efficiency measures |
| Leadership and Integration | <p>All staff pursue leadership and performance excellence</p> <p>The Branch retains engaged employees</p> <p>Partnerships contribute to enhancing livability</p> <p>Branches have information and tools to improve the quality of service provided to citizens</p> | Effectiveness/Improvement measures |





Contribution to the City's Vision

THE WAY AHEAD

Community Strategies and Development provides support on a number of projects that contribute significantly to the City's vision and are crucial components of the The Way Ahead. The Branch leads two initiatives as part of the The Way Ahead: The Social Development Agenda and The Aboriginal Initiative. These two initiatives create opportunities for individuals and groups to become engaged and involved with the City and improve their quality of life.



| Initiatives | Key Project Deliverable | Strategic Goal |
|--|---|---|
| The Social Development Agenda (Co-sponsor) | A corporate wide initiative that will advance the Social Development Agenda for the City by improving community wellness and social outcomes through community partnerships. A decision guiding framework and toolkit will be developed to enhance decision making on complex social issues impacting the City. Increased use of analytics and evaluation tools will ensure more preventive and strategic targeting of resources. Specific deliverables include: Social Development Framework; End Poverty Edmonton Implementation; and leveraging analytics to provide insights for increasing community wellness and safety (Subject to funding approval). |  |
| The Aboriginal Initiative (Lead) | The Branch provides leadership to the corporation around building positive relationships with Indigenous Peoples who make Edmonton their home. Three streams of work advance this Initiative: 1) The Urban Aboriginal Strategy will provide a framework that will assist the internal operations of City Departments to work in a more coordinated and systemically integrated fashion to better support a growing indigenous community. 2) The Indigenous People's Council Initiative advances on targeted multifaceted and complex issues such as transition to urban life, Aboriginal women and youth civic engagement and leadership. 3) Building upon the Reconciliation Movement, the City will continue to advance the relationship co-created between Indigenous Peoples and Canadians for social change (Subject to funding approval). |  |

COUNCIL INITIATIVES

The Branch also supports a variety of high profile and transformational City Council Initiatives. These include the WinterCity Strategy, Women's Initiative, NextGen, Seniors, Arts and Culture, Child Friendly Edmonton, End Poverty Edmonton and the Indigenous Peoples Strategy.

Arts and Culture

Under the leadership of the Edmonton Arts and Heritage Councils, the Arts and Culture Initiative continues to champion The Art of Living Implementation Plan.

- Projects - Enterprise Square Partnership Initiative (Subject to funding approval), The Galleria Project, the City Museum Strategy and MacEwan West Campus (Subject to funding approval).



Child Friendly Edmonton

Child Friendly Edmonton will ensure a greater voice for Edmonton's children and youth and improve opportunities for their meaningful participation.

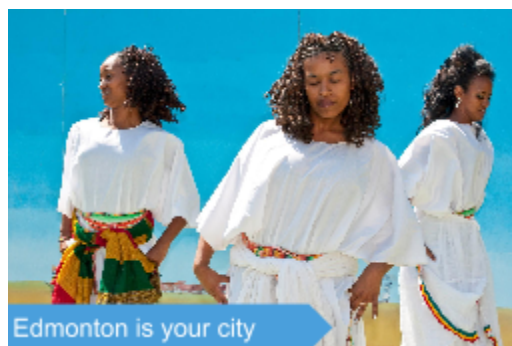
- Projects - VoiceBox Project (school engagement initiative), Intergenerational Initiatives, Edmonton Youth Council Initiative (Subject to funding approval) and Child Friendly Edmonton Implementation Plan.



Multiculturalism

This initiative strives to create a socially inclusive Edmonton, where newcomers and other citizens are able to be involved in all aspects of the economic, social, political, and cultural dimensions of civic life, as well as engaging and interconnecting with many diverse peoples to develop a community of shared values, challenges and equal opportunities.

- Projects - Local Immigration Partnership Council Work Plan, Clareview Multicultural Centre and Edmonton For All Strategy.



NextGen

NextGen strives to connect people (in the 18-40 year old demographic), places, community and ideas together and is a hub for networking and learning events. Through its events and leadership opportunities NextGen promotes interaction and inclusion for all.

- Projects - NextGen Engagement Strategy, MEAET-Micro-Fundraising Dinner and NextGen Month.



Seniors

This initiative supports Edmonton's commitment to being an age-friendly city, where aging citizens are respected, safe, and have full access to programs, services and infrastructure that helps them stay engaged in community and civic life.

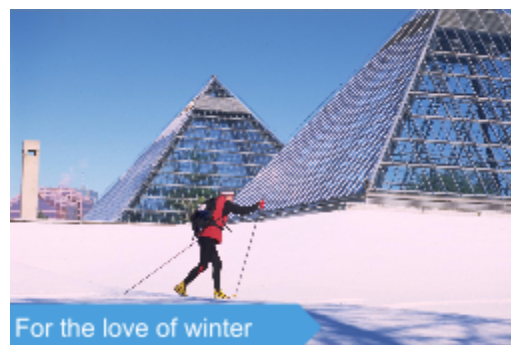
- Projects - Age Friendly Edmonton, Financial Elder Abuse Round-table Event, Senior centre capacity support (Subject to funding approval) and Home for Life.



WinterCity Strategy

The WinterCity Strategy and Implementation Plan provide a strategic vision and concrete actions to recast Edmonton as a leading winter city and galvanize a change in attitudes to winter.

- Projects - Winter Festival Coordinating Body, Winter Patio Development Program, Creative Lighting Program Implementation and development and implementation of future international Winter City Conferences (Subject to funding approval).



Women's Initiative

The Women's Initiative has both a community and corporate focus, dedicated to supporting women in Edmonton in areas including leadership, engagement and bringing a gender lens to policy and decision making.

- Projects - Community Engagement for support of Women's Advocacy Voice of Edmonton (WAVE), the Edmonton's Women's Initiative Communications and Symposium Planning and Women@theCity.



Two Council Initiatives, End Poverty Edmonton and The Indigenous Peoples Strategy, are addressed in The Way Ahead.

CORPORATE LEADERSHIP TEAM - STRATEGIC FOCUS AREAS

The City Vision describes Edmonton as an innovative, inclusive, and creative city. The Community Strategies and Development Branch provides support to this vision by aligning with the Corporate Leadership Team Strategic Focus Areas in the Strategic Plan, Fiscal Strategy and Major Initiatives, including a coordinated civic accommodation plan.

| Focus/Element | Action |
|---|--|
| Strategic Plan | Updating The Ways Plans (Subject to funding approval) Development and implementation of a Departmental performance measures framework, including alignment of agency outcomes |
| Fiscal Strategy | Implementation of Customer Relationship Management Program for grants |
| Major Initiatives - Civic Accommodation | Department coordination of accommodation planning to align with the Edmonton Civic Tower |

BRANCH INITIATIVES

Community Strategies and Development has many other branch initiatives beyond ones linked to The Way Ahead, Council Initiatives or Corporate Leadership Team Strategic Focus Areas. These other initiatives help to improve the lives of all Edmontonians and achieve the Branch's goals and mandates.

SOCIAL INCLUSION

Strategically collaborating to build inclusive communities in an open city by reducing barriers for equitable access to programs, policies, facilities and services; supporting and facilitating multi-sector efforts for inclusion and cohesion; and utilizing a decision guiding framework to measure success.

Highlight Projects

- Implementation of the Family and Community Support Services review and recommendations.
- Review the Seniors Centre Investment Funding Strategy.
- The refinement of a business case for a Community Wellness Centre.
- Assist and support the development of integrated systems and policies across the corporation for communities of interest to enhance community engagement.
- Provide support on web services for initiatives like Child Friendly Edmonton, Seniors and Multicultural Relations.
- Support the Fort Edmonton Management Corporation in the development of the Indigenous Peoples' Experience.



90 FCSS funded preventative social service programs provided support to 170,664 participants in 2013.



CLIENT SERVICE EXCELLENCE

Enhancing the work of others through the provision of a suite of business and strategic services and supports by delivering on Department and Corporate outcomes, and providing management support to diverse community and corporate planning and policy initiatives to create a livable city.

Highlight Projects:

- Development and implementation of Branch and Departmental market research surveys, data analysis and reporting.
- Expand and integrate best practices, conducting environmental scans and other research to allow for enhanced strategic decision making in the department.



LEADERSHIP AND INTEGRATION

Creating a high performance, forward thinking work environment through daily commitment to the Leadership Principles; and applying an integrated approach by adopting a Department and Corporate lens on strategic and partnership priorities, the Branch creates an environment focused on leadership and strategic integration. Emphasizing collaboration, facilitation, engagement, strategic thinking and partnerships, the Branch works to achieve employee and community outcomes.



Highlight Projects

- Support to partner capital projects - Winspear, Kihciy Askiy, African Multicultural Community Centre and MacEwan West Campus.
- Celebrate leadership in the community via the Salute to Excellence and the Esquao Awards.
- The identification and implementation of automated and self service web processes.

BUILDING A GREAT CITY

Community Strategies and Development is committing to realizing positive change opportunities through continuous improvement and innovation initiatives as well implementing Branch Culture Action Plans. Together, these initiatives will contribute to operational enhancements, increased efficiencies and improved processes across the Branch.

POSITIVE CHANGE OPPORTUNITIES: CONTINUOUS IMPROVEMENT AND INNOVATION

Customer Relationship Management Grantor Implementation

The CRM Grantor implementation will significantly improve upon the current manual grant administration process. This infrastructure, once fully functional, will provide online applications, streamline internal processes and connect to finance for quicker turnaround on applications and disbursement of funds. This corporate technological solution will improve the efficiency of grant information management and address recommendations for consistency and effectiveness. Despite CRM Grantor being launched in the Community Investment Section of Community Services, the system will also have a Corporate lens that will be used as a corporate grant management system. With the full implementation of CRM Grantor, citizens can anticipate online applications, instant communication and faster grant processing. In addition, paper use will significantly decrease, which is an environmental benefit (Subject to funding approval).

Performance Measures Database Replacement

Contributing to an open city, the Performance Measures Database Replacement will increase the usability, transparency and reporting responsiveness of performance measures data for all Branches in the Department. Data will be available in near real-time from Enterprise applications and will be accessible through multiple avenues, including interactive dashboards, standardized printed reports and online ad-hoc querying. Through a partnership with Corporate Strategic Planning, the project will have a Corporate lens that will likely support and enable other areas of the Corporation (Subject to funding approval).

BRANCH CULTURE ACTION PLAN

The Employee Engagement and Diversity Survey results provide an opportunity to pause and reflect on the opinions of staff regarding their job and work environment. The Branch, with the support and involvement of staff, strives to create Corporate Culture Action Plans that reflect the results and lead to improvements. In 2014, Community Strategies and Development achieved its highest participation rate to date with 91% of staff completing the survey. The 2014 results demonstrated a positive upward trend. The updated Action Plans focus on areas where opportunities for refinement were identified.

| Areas of Focus | <p><i>Culture</i></p> <ul style="list-style-type: none"> ● “In my branch, information is widely shared so that everyone can get the information when it’s needed.” <p><i>Workplace</i></p> <ul style="list-style-type: none"> ● “I receive enough training to do my job effectively.” ● “My immediate supervisor gives me useful feedback on the work I do.” ● “Less workplace stress” | | |
|--|---|------------------|------------------|
| Actions to be Taken | <p><i>Culture</i></p> <ul style="list-style-type: none"> ● Hosting Branch-wide meetings that include presentations, team building, and staff engagement activities. ● Providing opportunities for staff to participate in armchair discussions with the Branch Leadership Team. ● Encouraging front line staff to connect and identify opportunities to work collaboratively across the Branch and Department. <p><i>Workplace</i></p> <ul style="list-style-type: none"> ● Ensuring regular opportunities (formal and informal) to meet with Director/Supervisor one-on-one. ● Facilitating lunch and learns that highlight a tool available or describes a position/portfolio function. ● Providing information sessions on best practices in the provision of constructive feedback. ● Celebrating success through the BRAVO recognition program ● Leveraging and encouraging Homewood Health programs and services ● Providing information sessions on stress management | | |
| Measures (% favourable survey response) | 2012 (Actual) | 2014 (Actual) | 2016 (Target) |
| Overall Engagement | 67.8 | 86.2 | Maintain |
| Overall Culture | 68.3 | 80.3 | Maintain |
| Overall Workplace | 73.1 | 81.8 | Maintain |
| Overall Job Satisfaction | 68.8 | 79.8 | Increase > 80% |
| Overall Immediate Supervisor | 84.1 | 83.3 | Maintain |

Risk Identification and Emerging Issues

RISK IDENTIFICATION

The following table identifies the operational risks associated with the Branch. The Likelihood score is from 1-Rare to 5-Almost Certain. The Impact score is from 1-Minor to 5-Worst Case.

| Risk Factor | Likelihood (1 to 5) | Impact (1 to 5) | Mitigation Strategy | Risk Owner |
|--|------------------------|--------------------|--|------------------------|
| Employees: Lack of succession planning leads to knowledge gaps, challenges in attracting qualified staff | 3 | 3 | Training development programs; employees participate in department strategic work; succession planning and knowledge transfer. | Branch Leadership Team |
| Financial: Inconsistent funding received for programs from other levels of government | 3 | 3 | Improve end reporting requirements and accountability; pursue other areas of revenue generation or cost reduction. | Branch Manager |
| Customer/Citizens: Allocated resources may not match current demand for services | 2 | 3 | Greater feedback from citizens; council initiatives and service packages related to particular citizen need. | Branch Leadership Team |
| Legal/Regulatory: New and undesirable regulation may be instituted | 3 | 2 | Work closely with Law on impact of changes; participate in negotiations on items like the Big City Charter. | Branch Leadership Team |
| Political Influences: Changes to focus areas from new federal, provincial or municipal governments | 3 | 2 | Provincial advisory council participation; participation on other governmental committees and work teams. | Branch Manager |

EMERGING ISSUES

Social and community development work takes up much of the Branch's focus and as a result, over the next three years, emerging issues centred around population and demographics, economics, and social development will impact the overall programs and services supported or provided by the Branch.

POPULATION AND DEMOGRAPHICS

- Approximately 65% of population growth to Edmonton will be through migration, with 40% from other countries and 25% from interprovincial migration. With the expected rise of newcomers to Edmonton, the Branch has the opportunity to promote the city as welcoming and inclusive through its citizen-centric programs and services, i.e. multicultural centres, for these new Edmontonians.
- The percentage of seniors (55+) to total population will continue to increase from approximately 23% currently to 27% by 2022 to 31% by 2047. Given this expected demographic shift, opportunities will arise for the Branch to expand services for seniors.
- Edmonton has one of the youngest populations in Canada with a median age of 36, compared to the rest of Canada at 40 years old. This is due to a high fertility rate and high immigration rate, composed mostly of young people looking for work. In addition, the average age of the Edmonton Aboriginal population is significantly lower with a median age of 26. The Branch will need to explore opportunities related to youth and young adult civic engagement, and cater programs to meet their particular needs.
- The Aboriginal population will continue to grow in the city of Edmonton, however, the most significant growth will come from outlying areas surrounding Edmonton. If current trends hold, the Aboriginal population in the City of Edmonton will grow by around 10%, with the surrounding area Aboriginal population growing even faster, at 30-40%, over the next five years. Using a strategic framework focused on training, education and youth development, the Branch can address Aboriginal issues in a collaborative, engaging and inclusive manner.

ECONOMIC

- With the rapid decrease in oil prices, provincial financial support for city funding, grant funding and social support initiatives could be reduced. The Branch may need to support advocacy efforts and engage the community to further explore collaborations and partnership opportunities.
- Should oil prices remain low for an extended period of time, job prospects in other sectors, beyond oil related industries, such as manufacturing, construction, logistics and professional services will also be adversely affected. As such, increased reliance on social services may take place and the Branch will need to adjust programs and services to address this new demand.

SOCIAL

- Poverty in Edmonton has been slowly declining the last 10 years, however, in 2012 there were still over 100,000 people living in poverty in Edmonton. With low oil prices negatively affecting the economy, poverty may start to increase in the short term. As such, a greater-good commitment through concerted efforts by the Branch, the City and other government levels around poverty elimination may need to be increased to proactively address this problem.

Branch Structure and Programs

The following table identifies Branch Programs and functions:

| Business Strategy and Community Initiatives Budget Program | | Communities of Interest Budget Program | | | Community Investment Budget Program |
|--|-------------------------------------|--|------------------------------------|---|--|
| Community Initiatives | Strategic Planning and Coordination | Aboriginal Relations | Multicultural Relations | Communities of Interest | Community Investment |
| Policy, Research and Evaluation | Contracts Management | Strategy and Policy Development | Local Immigration Partnership | Volunteer Engagement and Salute to Excellence | Community Services Advisory Board |
| Market Research | Strategic Planning | Projects, Events and Initiatives | Intercultural Training | Accessibility Advisory Committee | Grants and Funding Management |
| Information Management | Web Services | Relationship Development ● Nations ● Agencies ● Urban Community | Edmonton For All | NextGen | Family and Community Support Services (FCSS) Program |
| | | | Intercultural Exchange Initiatives | Children and Youth | |
| Projects and Initiatives | Department Services | | Multicultural Facilities | Seniors Special Needs Liaison | Partnership and Relationship Management |



COMMUNITY STRATEGIES AND DEVELOPMENT

Business Strategy and Community Initiatives

The program's external focus is on community-led projects and initiatives through policy development, undertaking research and evaluation, conducting market research, and supporting information management. The program facilitates many Council-directed, leading-edge initiatives including End Poverty Edmonton, WinterCity Strategy, Edmonton's Active Recreation and Sport Strategy and the Edmonton Women's Initiative. This area also strengthens partnerships through the development of key policy, business planning and performance measurement frameworks.

Service Standards

Business Strategy and Community Initiatives has two distinct service areas:

- External - lead/facilitate transformational initiatives, develop policy, conduct leading edge research and provide qualitative evaluation; and
- Internal - lead department-focused planning, measurement, processes, reporting, contracts and web services.

Business / Cost Drivers

- Number of projects, initiatives and plans that arise from City Council and Corporate requests
- The Way Ahead Implementation Plan and/or other Branch's requests for services

Results to be Achieved

This program strengthens community partnerships through key policies and initiatives, as well as providing leadership to the department through strategic planning, performance measurement and department services. The program delivers the highest standards of customer service and stakeholder engagement to front-line branches.



Business Strategy and Community Initiatives

Communities of Interest

This area builds individual and community capacity by encouraging residents and community groups to participate in Edmonton's diverse range of civic and community opportunities and to contribute to Edmonton as an inclusive and welcoming city for all citizens. Services and events are delivered in accordance with many Council initiatives and advisory boards, including: Aboriginal Relations, Accessibility Advisory Committee/Special Needs, Child Friendly Edmonton, Edmonton Youth Council, Immigration and Settlement, Community Capacity Building, NextGen, Salute to Excellence, Seniors and Volunteer Engagement.

Service Standards

Services build individual and community capacity by engaging residents in a range of civic and community opportunities, and supporting the City and its partners in providing a welcoming and an inclusive Edmonton. Functions to support groups include: organizational and facility development, program development and event planning and civic engagement initiatives. In addition, the program also provides strategy development for internal and external stakeholders.

Business / Cost Drivers

- Number of projects which arise from City Council, civic agencies and communities
- The Way Ahead Implementation Plan and/or other Branch's requests for services
- Complexity of the portfolio

Results to be Achieved

This program ensures that Edmonton is an inclusive and welcoming city for citizens from diverse backgrounds, and enhances opportunities for these citizens to access amenities and services that will improve their quality of life.



Community Investment

This area allocates, monitors and coordinates the distribution of over \$30 million in grants and funding to strengthen the not-for-profit and social services sector through operational, project, program and capital development needs and interests. Working collaboratively with community partners, Community Investment strives to assist in the identification of social issues, trends and needs and developing strategies to address them, as well as to build capacity within the community.

Service Standards

Community Investment adheres to Council Policies/plans, including: Community Services Advisory Board Bylaw (11926), Community Investment Grant Bylaw (14157), Community Investment Grants to Organizations and Individuals (C211F), Family and Community Support Services Program (C417A), Community Facility Partnership Capital Grant Program (C562), Community League Grants Policy (C502A), Immigration and Settlement Policy (C529), and Seniors Centre Plan (2011-2021).

Business / Cost Drivers

- Number of partners
- Number of Grant programs and identified needs of not-for-profit groups
- Provincial grant funding sources

Results to be Achieved

The program brings various sectors together to collaborate and improve service delivery. The program evaluates, allocates, monitors, and coordinates resources and program assistance for individuals, groups and agencies who partner with the City to improve the quality of life for Edmontonians.



Planned Changes 2016 - 2018

Financial Impact

The following Branch Summary Table includes the planned changes, as summarized on the following pages, to deliver the services described in the Business Plan.

Community Strategies & Development 2016-2018 Plan - Branch Summary

| (\$000) | 2015 Budget | 2016 Plan | 2017 Plan | 2018 Plan |
|--|-----------------|-----------------|-----------------|-----------------|
| Revenue & Transfers | | | | |
| User Fees, Fines, and Permits | 400 | 400 | 400 | 400 |
| Grants | 14,800 | 14,800 | 14,800 | 14,800 |
| Transfer from Reserves | 2,900 | 2,900 | 2,900 | 2,900 |
| Total Revenue & Transfers | \$18,100 | \$18,100 | \$18,100 | \$18,100 |
| Expenditure & Transfers | | | | |
| Personnel | 10,200 | 10,600 | 10,900 | 11,200 |
| Non-Personnel | 31,800 | 32,000 | 32,000 | 32,000 |
| Total Expenditure & Transfers | \$42,000 | \$42,600 | \$42,900 | \$43,200 |
| Net Operating Requirement | \$23,900 | \$24,500 | \$24,800 | \$25,100 |
| Full-time Equivalents | 100.2 | 100.2 | 100.2 | 100.2 |

CHANGES TO MAINTAIN CURRENT SERVICE LEVELS

EXPENDITURES & TRANSFERS

Personnel

- Settlements, step, merit and benefits cost increases have been estimated based on the Corporate Budget Office forecast guidelines.

Non-personnel

- Inflation on grants and utilities have been applied based on the Corporate Budget Office forecast guidelines.
- Increases in parking, copier leases and armoured car services have been adjusted in order to align with actual historical costs.

POSITIVE CHANGE INITIATIVES

| Positive Change Initiative | Cost Avoidance or Continuous Improvement | Budget Reduction or Reallocation |
|--|--|----------------------------------|
| CRM Grantor Implementation | Continuous Improvement | Budget Reallocation |
| Performance Measure Database Replacement | Continuous Improvement | Budget Reallocation |

Capital Investment

The following table is a list of the capital programs approved in the 2015 - 2018 Capital Priorities Plan with the projected spending identified below:

Approved Budget (\$000)

| Capital Program Name | 2015 | 2016 | 2017 | 2018 |
|--------------------------------------|----------|----------|----------|----------|
| Partner Capital Projects | \$16,867 | \$19,871 | \$44,350 | \$24,650 |
| Total Approved Capital Budget | \$16,867 | \$19,871 | \$44,350 | \$24,650 |
| | 2015 | 2016 | 2017 | 2018 |
| Total Growth | \$10,212 | \$11,068 | \$32,960 | \$13,640 |
| Total Renewal | \$6,655 | \$8,803 | \$11,390 | \$11,010 |
| Total Approved Capital Budget | \$16,867 | \$19,871 | \$44,350 | \$24,650 |

Appendix

APPENDIX I -SUMMARY ALIGNMENT OF OUTCOMES & PERFORMANCE MEASURES

The following table is a summary of how the work of the Branch aligns to a Corporate Outcome and/or to a Corporate Leadership Team (CLT) Strategic Focus Area as well as the associated performance measures. The performance measures are intended to provide a summary of the measures that the Branch is currently monitoring and are identified throughout this business plan.

| Initiatives/Goals and Objectives | Corporate Outcomes | Performance Measures | Current Performance | Target | | | Branch Strategies, Tactics or Actions |
|--|--|---|---------------------|--------|------|------|--|
| | | | | 2016 | 2017 | 2018 | |
| The Way Ahead | | | | | | | |
| The Social Development Agenda (Co-sponsor) | Edmonton is a safe city | % of Perception Survey respondents who agree Edmonton is a safe city | 69% | 68% | | | <ul style="list-style-type: none">● Create Social Development Framework● Develop and implement End Poverty in Edmonton Plan in order to end poverty in Edmonton in a generation |
| The Aboriginal Initiative (lead) | Edmontonians are connected to the city in which they, live work and play | % of Perception Survey respondents who report feeling connected to their communities | 48% | 45% | | | <ul style="list-style-type: none">● Continue advancing projects and initiatives related to the Indigenous Peoples Council Initiative (transition to urban life, Aboriginal women and youth civic engagement)● Updating the Urban Aboriginal Accord |
| Council Initiatives | | | | | | | |
| Arts and Culture | Edmontonians are connected to the city in which they, live work and play | % of citizens who feel they are able to access amenities and services that will improve their quality of life | 70% | 70% | | | <ul style="list-style-type: none">● Support the Enterprise Square Galleries collaboration with the University of Alberta● Implement the 28 recommendations outlined in the Art of Living Plan, including The Galleria Project, the City Museum Strategy● Develop business case related to repurposing of MacEwan West Campus |
| Child Friendly Edmonton | | % of projects requiring public consultation using diverse consultation methods | 90% | 90% | | | <ul style="list-style-type: none">● Updating of the Child Friendly Edmonton Lens● VoiceBox Project (School engagement initiative)● Implement Child Friendly Edmonton Implementation Plan |

| Initiatives/Goals and Objectives | Corporate Outcomes | Performance Measures | Current Performance | Target | | | Branch Strategies, Tactics or Actions |
|----------------------------------|--|---|---------------------|--------|------|------|--|
| | | | | 2016 | 2017 | 2018 | |
| Multiculturalism | Edmontonians are connected to the city in which they, live work and play | % of citizens who report services are inclusive and accessible | 60% | 60% | 62% | 65% | <ul style="list-style-type: none"> ● Implement the Edmonton for All Action Plan ● Implement the work plan for the Local Immigration Partnership Council (transitioning from the Immigration and Settlement Strategy) ● Clareview Multicultural Centre |
| NextGen | | % of citizens who volunteer in their community | 49% | 75% | | | <ul style="list-style-type: none"> ● Review and update NextGen's Strategic Plan and implement identified goals ● Implement NextGen Engagement Strategy ● Conduct MEAET-Micro-Fundraising Dinner |
| Seniors | | % of community programs facilitated through partnerships | 100% | 100% | | | <ul style="list-style-type: none"> ● Implement Seniors Door-Through-Door Transportation Collaboration (LIFT) ● Leadership and support for the Age Friendly Edmonton work plan ● Creation of Financial Elder Abuse Roundtable Event ● Development and promotion of Home forLife/Age-Friendly Housing Guidelines |
| Winter Cities | | % of citizens recommending Edmonton as a great city to live and work | 81% | 80% | | | <ul style="list-style-type: none"> ● Implement parts of the Integrated Lighting Master Plan ● Implement Winter Patio Development Program ● Create Winter Festival Coordinating Body ● Development of future international Winter City Conference |
| Women's Initiative | Edmonton is a safe city | % of community groups whose capacity to serve members has increased | 81% | 80% | 82% | 85% | <ul style="list-style-type: none"> ● Community engagement for the support and management the Edmonton Women's Initiative including WAVE and Women@theCity ● Development and implementation of the Women's Initiative Communications and symposium plan |
| CLT Focus Areas | | | | | | | |
| Strategic Plan | Diverse, engaged and innovative employees involved in service delivery contribute to achieving the City's vision, goals and outcomes | % of employees responding positively to "I can see a clear link between my work and my organization's | 84% | 60% | 62% | 65% | <ul style="list-style-type: none"> ● Department coordination of the Way Ahead Implementation Plan ● Development and implementation of a Departmental performance measures framework, including alignment of agency outcomes |

| Initiatives/Goals and Objectives | Corporate Outcomes | Performance Measures | Current Performance | Target | | | Branch Strategies, Tactics or Actions |
|---|--|--|---------------------|--------|------|------|---|
| | | | | 2016 | 2017 | 2018 | |
| Fiscal Strategy | The City of Edmonton has a resilient financial position | Operating budget variance | 0.267% | <1% | | | <ul style="list-style-type: none">● Increase efficiency and accountability through the implementation of the new funding management system for grants (CRM-Grantor), including a web based application |
| Major Initiatives - Civic Accommodation | | % variance of cost to budget | NA | <5% | | | <ul style="list-style-type: none">● Department coordination of accommodation planning to align with the Edmonton Civic Tower |
| Other Branch Initiatives | | | | | | | |
| Social Inclusion | Edmontonians are connected to the city in which they live, work and play | % of people that have experienced positive change due to the participation in an FCSS funded program | 86% | 85% | 87% | 90% | <ul style="list-style-type: none">● Implementation of the Family and Community Support Services review and recommendations● Review the Seniors Centre Investment Funding Strategy● Refinement of a business case for a Community Wellness Centre● Support the development of integrated systems and policies across the corporation for communities of interest to enhance community engagement● Provide support on web services for initiatives like Seniors, Multicultural Relations, etc● Support the Fort Edmonton Management Corporation in the development of the Indigenous Peoples’ Experience |
| Client Service Excellence | The City of Edmonton delivers valued, quality, cost effective services to its citizens | % of clients (other branches) who feel they receive quality information and tools | 83% | 80% | 82% | 85% | <ul style="list-style-type: none">● Development and implementation of Branch and departmental market research surveys, data analysis and reporting● Expand and integrate best practices, conducting research for enhanced strategic decision making |
| Leadership and Integration | Diverse, engaged and innovative employees involved in service delivery contribute to achieving the City’s vision, goals and outcomes | Overall Client Satisfaction | 78% | 80% | 82% | 85% | <ul style="list-style-type: none">● Support to partner capital projects - Winspear, Kihciy Askiy, African Multicultural Community Centre and MacEwan West Campus● Celebrate leadership in the community via the Salute to Excellence and the Esquao Awards● The identification and implementation of automated and self service web processes |