

Branch — Community Strategies and Development

Introduction

Community Strategies and Development focuses on park and facility capital development, policy and research, strategic planning and coordination. By providing leadership and expertise to community, corporate and departmental initiatives, the Branch supports the advancement of City Council's goal to improve livability in Edmonton.

The Branch serves as a centralized strategic service provider based on an internal consultancy model to the seven Community Services branches. The work of the Branch is delivered by two program areas:



Park and Facility Development provides capital planning services to the Community Services Department and Partners as they relate to a wide range of parks and facility needs - District Activity Parks and Community Recreation Facilities; Neighbourhood Parks and Speciality Facilities; River Valley Parks and Facilities; Great Neighbourhoods; and Budget and Infrastructure. The program includes new development and / or rehabilitation of recreation facilities, fire stations, district park renewal, partner projects on parkland, composite programs and ongoing warranty / deficiency work.

Examples of the work of the area include capital planning for Clareview and The Meadows Community Recreation Centres and District Park Development, park and facility renewal projects such as Borden Park, John Fry Park, and Mill Woods District Park and planning projects such as Queen Elizabeth Park Master Plan.

Business Strategy and Community Initiatives includes work and projects with an internal or departmental focus, providing leadership through business planning, performance measurement, department services, contracts management, and web services. Community Initiatives have an external or community focus where staff guide projects and initiatives, conduct policy, research and evaluation, complete market research and support information management.

Examples of the work of the area include guiding leading edge community focused initiatives such as WinterCity Strategy, Civic Precinct Master Plan and The Way We Live Implementation Plan and strengthening community partnerships through the development of key policy, planning and performance measurement frameworks.



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Approved 2013 Budget – Branch Summary (\$000)

	2011 Actual	2012 Budget	2013 Budget	\$ Change '12-'13	% Change '12-'13
Revenue & Transfers					
User Fees, Fines, Permits, etc.	\$ 305	\$ 149	\$ 127	\$ (22)	(14.8)
Grants	40	-	-	-	-
Transfer from Reserves	11	-	-	-	-
Total Revenue & Transfers	<u>356</u>	<u>149</u>	<u>127</u>	<u>(22)</u>	<u>(14.8)</u>
Expenditure & Transfers					
Personnel	7,544	8,903	9,287	384	4.3
Materials, Goods & Supplies	347	459	457	(2)	(0.4)
External Services	1,403	1,071	1,067	(4)	(0.4)
Fleet Services	-	-	-	-	-
Intra-municipal Services	204	112	132	20	17.9
Utilities & Other Charges	1,680	1,497	2,013	516	34.5
Transfer to Reserves	94	-	-	-	-
Subtotal	<u>11,272</u>	<u>12,042</u>	<u>12,956</u>	<u>914</u>	<u>7.6</u>
Intra-municipal Recoveries	<u>(84)</u>	<u>(648)</u>	<u>(648)</u>	<u>-</u>	<u>-</u>
Total Expenditure & Transfers	<u>11,188</u>	<u>11,394</u>	<u>12,308</u>	<u>914</u>	<u>8.0</u>
Net Operating Requirement	\$ 10,832	\$ 11,245	\$ 12,181	\$ 936	8.3
Full-time Equivalents	93.1	92.1	91.1	(1.0)	

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Budget Changes for 2013 (\$000)

Revenue & Transfers - Changes

User Fees, Fines, Permits, etc. \$(22)

Reduction to donation revenue \$14 and general revenue \$8 to better align the budget with actual revenue received.

Expenditures & Transfers - Changes

Personnel \$384

Movements within the salary ranges, changes in benefits and settlement of union contracts \$384.

Material, Goods & Supplies \$(2)

A small reduction of \$2 to partially offset the adjustment to the revenue budget to better align with actuals received.

External Services \$(4)

Small reduction of \$4 to partially offset the adjustment to the revenue budget to better align with actuals received.

Intra-municipal Services \$20

Small increase for internal training from a reduction in the Utilities and Other Charges category as well as an increase for Parking services.

Utilities & Other Charges \$516

Winter City Strategy \$250, Enterprise Square Art Gallery \$240 as well as inflationary increases to the Community Partner Capital Grant Funding Program \$30. There is a small reduction to partially offset the reduction to revenue.

Full-time Equivalents - Changes

An FTE is reduced in 2013 as part of the Corporate Reorganization.

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Approved 2013 Budget – Program Summary

Program Name- Parks and Facility Development

Results to be Achieved

Park and Facility Development provides capital planning services to the Community Services Department as it relates to a wide range of parks and facility needs. The program area includes funding for the Community Facility Partner Capital Grant Program.

Service Standards	Resources (\$000)	2011 Actual	2011 Budget	2012 Budget	2013 Budget
Delivery on Council Approved plans for park and facility development by defining the program needs in conjunction with community partners and staff, and completing master plans, functional programs and business cases during the Concept Phase of capital project development. Staff represent Community Services' interests during the design and building phases to ensure the original program intent is maintained and final products meet the needs/expectations of park and facility users.	Revenue & Transfers	\$ 292	\$ 112	\$ 73	\$ 51
	Expenditure & Transfers	5,412	5,924	5,143	5,374
	Net Operating Requirement	\$ 5,120	\$ 5,812	\$ 5,070	\$ 5,323
	Management		2.0	2.0	2.0
	Exempt		7.0	6.0	6.0
	Union		34.1	34.1	34.1
	Temporary		-	-	-
	Full - Time Equivalents		43.1	42.1	42.1

2012 Services

- Planned 34 capital projects and 15 composite programs including community recreation centres and parks conservation
- Collaborated on 11 partner projects including Multi-sport Tournament site
- Led and supported new and renewal parks projects in neighbourhoods across the city
- Managed the Department Capital Budget 3 - year Capital Budget, Supplemental Budget Adjustments, Capital Variance Reporting
- Managed Department Inventory - parks infrastructure assessment and electronic mapping
- Led River Valley Park and facility development including Buena Vista / Laurier Park Master Plan and Valley Zoo Entry / Wander

Changes in Services for 2013

- Capital planning for Borden Park Natural Swimming Pond, and Whitemud Equine Centre
- Coronation Park planning in conjunction with Coronation Community Recreation Centre development

Program Name- Business Strategy and Community Initiatives

Results to be Achieved

Business Strategy and Community Initiatives has two distinct service areas. Internal - lead department-focused planning, measurement, processes, reporting, contracts and web services and initiatives; and External - lead/facilitate transformational initiatives, develop policy, conduct leading edge research and provide qualitative evaluation.

Service Standards	Resources (\$000)	2011 Actual	2011 Budget	2012 Budget	2013 Budget
Deliver services based on an integrated effort consultancy model with the core principles of Client Service Excellence; Individual Leadership; Teamwork; Ownership and Change agency.	Revenue & Transfers	\$ 64	\$ 114	\$ 76	\$ 76
	Expenditure & Transfers	5,776	6,300	6,251	6,934
	Net Operating Requirement	\$ 5,712	\$ 6,186	\$ 6,175	\$ 6,858
	Management		4.0	5.0	4.0
	Exempt		5.0	5.0	5.0
	Union		40.0	39.0	39.0
	Temporary		1.0	1.0	1.0
	Full - Time Equivalents		50.0	50.0	49.0

2012 Services

- Developed policy, conducted leading edge research and provided qualitative evaluation services to support change initiatives
- Led and facilitated over 100 long term and externally driven transformational initiatives and projects for the city
- Managed more than 100 strategic planning and performance reporting projects for the Department and client branches
- Supported departmental information management through FOIP (200 requests), records management and contracts management
- Developed and managed a performance measurement framework and reporting system for the Department

Changes in Services for 2013

- WinterCity Implementation Plan, and ongoing support to external partner groups including iHuman
- Internal services will be adjusted to accommodate the Project Management and Maintenance Services branch

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Program - Business Strategy and Community Initiatives WinterCity Strategy

FUNDED

Description

Deliver on specific foundational components of the WinterCity Strategy including:

- \$50K, WinterCity Advisory Council to be created to then champion, lead and oversee implementation of the strategy
- \$200K WinterCity community projects including City Hall Free Skate, neighbourhood and community league creative projects/events/workshops, public education initiatives to inform and educate people about winter life in the city (social media, winter mentor program, website, host "lunch and learns").

TOTAL \$250K

The WinterCity strategy has 10 goals with over 50 identified actions.

NOTE: Original 2013 Operating budget request for this service package was for \$362K (including 1 FTE at \$106K).

Justification

As part of a move to encourage citizens to embrace and engage in winter, the City of Edmonton is developing a new WinterCity Strategy to highlight Edmonton as a leading winter city. This strategy is about changing how many of us feel about winter – from enduring it to embracing it. It is a 2010-2013 Council Initiative and is also part of the Arts and Culture initiative of Council. The service package will enable the implementation of foundational strategy goals, and the implementation of this strategy is identified within the Council approved Implementation Plan for The Way We Live (Goal 5, Planned Initiative 1). The strategy goals were developed with a Think Tank (citizen panel) and with strong community engagement that reached over 700 people. Funding this package will help to ensure that momentum will not be lost and that the investment to-date is protected. Funding this package will also help other high profile initiatives related to the City's identity/image to succeed as winter is a core part of the City's identity.

Service Level Impact

Funding for a new WinterCity Advisory Council, a Coordinator, and for the community projects are key to the successful implementation of the strategy. A large number of actions identified in the strategy are to be led by the Advisory Council and/or the Coordinator. The community projects would be quick wins to help keep the momentum going. The Coordinator could potentially be housed at the EEDC to strengthen links with their tourism group.

Impact on Other Departments

None for 2013. Possibly for 2014 and beyond. These Departments include Transportation and Sustainable Development.

incremental (\$000)	2013				2014				2015			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	\$ 250	-	250	-	\$ -	-	-	-	\$ -	-	-	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$ 250	-	250	-	\$ -	-	-	-	\$ -	-	-	-

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Program - Business Strategy and Community Initiatives Enterprise Square Galleries

FUNDED

Description

A service package of \$240K is being requested to develop a visual art gallery to feature local art, artists and to showcase the University's artifacts and museum collection. This project is in partnership with the University of Alberta, who will provide in-kind support of \$1.3 million. The first 3 years are the formational period.

Program: \$105K - Animating Enterprise Square Galleries- Percentage of costs for programming: fees, research, design, production and installation.

Operational support for staffing (U of A staff): \$135K - Facility Manager for programs and rentals, administration and office support and technical assistants for exhibit preparation/takedown.

Justification

Enterprise Square Galleries will contribute to the vision for a vibrant downtown core and will endeavour to create interactions between faculty, researchers, artists, scientists; children, students and adults; business, community, and arts and heritage organizations. The initiative resonates with the City of Edmonton's strategic directions outlined in The Way Ahead, The Way We Live, The Way We Prosper, the Mayor's Arts Visioning Committee and Capital City Downtown Plan. In keeping with the principles of the Enterprise Square Galleries, it is proposed to have no admission fee. This reflects the principles and will ensure maximum public access to the galleries. As a comparison, The University of Lethbridge Art Gallery serves both the campus community and the general public, and plays a central role for research, learning and community engagement (yearly budget \$475K- no admission fee, yearly attendance approx 5000, 1500 sq ft., 5 staff).

Service Level Impact

The Enterprise Square Galleries is a proposed collaboration between the City of Edmonton and the University of Alberta. The shared vision of Enterprise Square Galleries is to provide a lively, accessible hub for audiences of all ages to experience and explore local visual arts and heritage in the Capital Region. The City and the University of Alberta will use the existing downtown gallery space at Enterprise Square to achieve the following outcomes: Animate Enterprise Square Galleries; Showcase Collections; Recognize the Work of Local Artists; and Engage and Educate Learners of all Ages.

Impact on Other Departments

Not applicable.

Incremental (\$000)	2013				2014				2015			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	\$ 240	-	240	-	\$ -	-	-	-	\$ -	-	-	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$ 240	-	240	-	\$ -	-	-	-	\$ -	-	-	-