

Branch — Intergovernmental and External Affairs

Introduction

Through two primary service areas – Intergovernmental Affairs and Events/External – the Intergovernmental and External Affairs Branch develops and implements strategies and initiatives to assist the City in fostering relationships with and influencing other orders of government and external stakeholders to achieve Edmonton's long term strategic goals.



This Branch participates in discussions and supports the City's interactions with a range of external organizations and partners, including the provincial and federal governments, the Capital Region Board, Alberta Urban Municipalities Association, the Federation of Canadian Municipalities, post-secondary institutions, school boards, and Alberta Health Services.



This Branch communicates and fosters understanding of intergovernmental and inter-municipal issues and trends across the corporation while undertaking initiatives that support the advancement of the broader municipal agenda, including: the development of a Big City Charter, review of the Municipal Government Act, and multi-jurisdictional priorities such as affordable housing, urban Aboriginal, immigration, the environment, and a long term infrastructure plan.

The Branch engages with civic agencies and local, provincial, national and international stakeholders to facilitate the attraction and hosting of world-class events such as trade shows, conventions, sports, arts and entertainment to raise Edmonton's international profile, support economic development, achieve Edmonton's long term strategic goals and build residents' pride in their community.



Branch — Intergovernmental and External Affairs

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.	\$ -	\$ -	\$ -	\$ -	-
Grants	-	-	-	-	-
Transfer from Reserves	-	-	-	-	-
Total Revenue & Transfers	-	-	-	-	-
Expenditure & Transfers					
Personnel	970	1,258	1,576	318	25.3
Materials, Goods & Supplies	25	39	78	39	100.0
External Services	223	188	980	792	421.3
Fleet Services	-	-	-	-	-
Intra-municipal Services	10	15	10	(5)	(33.3)
Utilities & Other Charges	96	123	153	30	24.4
Transfer to Reserves	1	-	-	-	-
Subtotal	1,325	1,623	2,797	1,174	72.3
Intra-municipal Recoveries	-	-	-	-	-
Total Expenditure & Transfers	1,325	1,623	2,797	1,174	72.3
Net Operating Requirement	\$ 1,325	\$ 1,623	\$ 2,797	\$ 1,174	72.3
Full-time Equivalents	7.0	8.0	11.0	3.0	

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Budget Changes for 2013 (\$000)

Expenditures & Transfers - Changes

Personnel \$318

Movement within the salary ranges, changes in benefits, and the cost of living increase account for \$29, and the Funded Service Packages: Event Attraction Initiative and Winter Cities Ice and Snow Congress account for \$289.

Material, Goods & Supplies \$39

This increase relates to the Funded Service Packages: Event Attraction Initiative and Winter Cities Ice and Snow Congress.

External Services \$792

This increase relates to the Funded Service Packages: Event Attraction Initiative and Winter Cities Ice and Snow Congress.

Intra-municipal Services (\$5)

This decrease is due to reduced parking costs.

Utilities & Other Charges \$30

This increase relates to an increase to Utilities, Travel and Hosting relative to the Funded Service Packages: Event Attraction Initiative and Winter Cities Ice and Snow Congress.

Full-time Equivalents - Changes

The increase in FTEs relates to the Funded Service Packages: Event Attraction Initiative and Winter Cities Ice and Snow Congress.

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Approved 2013 Budget - Program Summary

Program Name - Intergovernmental Affairs

Results to be Achieved

This Branch communicates regularly, proactively, and positively with policy-makers to foster understanding and alignment of priorities and positions, while working to ensure the interests of Edmontonians are included during decision-making by other orders of government and major external organizations.

Service Standards	Resources (\$000)	2011 Actual	2011 Budget	2012 Budget	2013 Budget
Intergovernmental Affairs continues work to transform Edmonton through organizational excellence. Strategic engagement with external and municipal organizations and the provincial and federal governments requires ongoing coordination and issues management to support a "one city" view.	Revenue & Transfers	\$ -	\$ -	\$ -	\$ -
	Expenditure & Transfers	858	1,162	1,203	1,218
	Net Operating Requirement	\$ 858	\$ 1,162	\$ 1,203	\$ 1,218
	Management			1.0	1.0
	Exempt			6.0	6.0
	Union			-	-
	Temporary			-	-
	Full - Time Equivalents		7.0	7.0	7.0

2012 Services

- Relationship Support and Development: Coordinate and facilitate relationships with other orders of government, municipal organizations and key external stakeholders to support efforts to address intergovernmental priorities and issues.
- Research and Analysis: Monitor and analyze intergovernmental and inter-municipal issues and trends including major policy changes across the corporation, external stakeholders and other orders of government.
- Advocacy and Coordination: Provide corporate support and leadership on intergovernmental issues and opportunities to support the City's priorities.

Changes in Services for 2013

2012 services will continue in 2013 with an increased focus on the development of a Big City Charter with the Government of Alberta, a long term infrastructure funding program with the Government of Canada, and the Municipal Government Act review.

Program Name - Events/External

Results to be Achieved

Work with civic agencies, and local, provincial, national and international stakeholders to provide support for positioning Edmonton as a host city of choice for national and international events to raise Edmonton's international profile, support economic development, achieve Edmonton's long term goals and build residents' pride in their community.

Service Standards	Resources (\$000)	2011 Actual	2011 Budget	2012 Budget	2013 Budget
Work to fulfill the primary goals of The Way We Prosper through the attraction of high profile events - a highly competitive business necessitating investment by leading cities. In return, hosting events gains exposure for the city; results in direct economic benefit; brings visitors; has broad media and internet reach; and often the development of new facilities, while enhancing the quality of life for citizens and volunteers.	Revenue & Transfers	\$ -	\$ -	\$ -	\$ -
	Expenditure & Transfers	467	310	420	1,579
	Net Operating Requirement	\$ 467	\$ 310	\$ 420	\$ 1,579
	Management			1.0	1.0
	Exempt			-	2.0
	Union			-	-
	Temporary			-	1.0
	Full - Time Equivalents		1.0	1.0	4.0

2012 Services

- Complete development of an Edmonton Events Strategy in collaboration with the Edmonton Economic Development Corporation to guide the City of Edmonton in identifying, attracting, and hosting major international events.
- Continue to strengthen community support of major events through alignment with the City's strategic interests; events provide high visibility and important opportunities for community initiatives which otherwise might not be able to gain traction or widespread acceptance.
- Strategic positioning with external stakeholders.

Changes in Services for 2013

- Position Edmonton as a host of important international events.
- Strategically position with local, national, and international organizations.

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Program - Events/External Event Attraction Initiative

FUNDED

Description

The Funded Service Package provides enhanced and expanded support for positioning Edmonton as a host city of choice for national and international sport, cultural and other events. Global cities are changing their approaches and investing more resources in the attracting and staging of events in an increasingly competitive and sophisticated environment. When Edmonton began bidding for events in the early 1970's, it mainly competed against cities in Europe and North America. Now Edmonton is in competition with cities from every continent. To continue to win bids in the future, cities need to raise their profiles, strengthen their messages and be more aggressive. Hosting events brings significant international exposure and can generate more contacts than standard advertising campaigns. Events result in direct economic benefit, national and international exposure, visitors to a city that might not have otherwise visited, TV and internet reach and often new facilities.

Specific funding is as follows:

Strategic positioning at specific events; promotions and hosting delegations in Edmonton (\$200)

Staffing 2 FTEs and Administration (\$200)

Funding of specific initiatives and bids (\$410)

Implementation - technical expertise; research and analysis (\$190)

Justification

One of the primary goals of The Way We Prosper is to develop and implement strategies to enhance Edmonton's image on the national and international stages. The hosting of major national and international events is a prime way to achieve this goal. Attracting high profile events has become a highly competitive business necessitating greater investment by leading cities.

Reference - *The Way We Prosper* - Goal #1, *The Way We Live* - Goal #2.

Additional resources are contemplated for 2014 and 2015.

Service Level Impact

There is currently .85 FTE staff dedicated to this initiative. This service package will provide for fully dedicated staff and resources to position the City in a more competitive way.

Impact on Other Departments

This service package will have a positive impact to Sustainable Development as it will help to support the implementation of *The Way We Prosper*. It is also expected that the service package will improve connection and relationships with departments and branches such as Corporate Services (Law, Materials Management, Human Resources), Community Services (Facilities, Parks, Fire, Civic Events, and Bylaw) Transportation, Edmonton Police Service and Communications Branch and with external agencies and organizations such as EEDC, Northlands, University of Alberta, Government of Alberta, International Triathlon Union, Canadian Basketball, Canadian Soccer Association, Edmonton Interfaith Council and other similar groups.

Incremental (\$000)	2013				2014				2015			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	\$ 1,000	-	1,000	2.0	\$ 800	-	800	3.0	\$ 830	-	830	2.0
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$ 1,000	-	1,000	2.0	\$ 800	-	800	3.0	\$ 830	-	830	2.0

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Program - Events/External
Winter Cities Ice and Snow Congress

FUNDED

Description

The funded Service Package provides support for a new initiative in 2013: Winter Cities Ice and Snow Congress - Edmonton is partnering with sister city Harbin, China to establish a Winter Cities Ice and Snow Council and annual congress to develop our reputation as a winter city. Harbin will host the first congress in winter 2013 with Edmonton hosting the second congress in winter 2014. Edmonton will host a reception at the Harbin Congress in January 2013. Funding is required for this and for the planning and hosting in 2014. The Congress in 2014 is expecting to attract up to 400 delegates.

Justification

One of the primary goals of The Way We Prosper is to develop and implement strategies to enhance Edmonton's image on the national and international stages. The hosting of major national and international events is a prime way to achieve this goal.

Reference - The Way We Prosper - Goal #1.

Additional resources are contemplated for 2014 and 2015.

Service Level Impact

Full time temporary or contract staff will be required for both initiatives funding for which is included in the service package.

Impact on Other Departments

Planning/hosting the Winter Cities Ice and Snow Congress will require the support of civic departments and branches including Communications Branch, Corporate Services (Law, Materials Management, Human Resources, Information Technology), Community Services, Edmonton Police Service, Financial Services, and Transportation Services.

Incremental (\$000)	2013				2014				2015			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	\$ 150	-	150	1.0	\$ 275	-	275	1.0	\$ 125	-	125	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$ 150	-	150	1.0	\$ 275	-	275	1.0	\$ 125	-	125	-