

Branch — Community Strategies and Development

Introduction

Community Strategies and Development invests in the passion and resilience of Edmonton's people. Through social planning and service delivery, the Branch ensures every resident, regardless of age, ability or place of origin, is engaged, included and afforded equal opportunity to thrive in their communities.

Achieving a vision for an inclusive, caring and dynamic city is accomplished by sharing leadership and expertise with communities and the corporation using a collaborative and consultative model. Whether strengthening the capacity of a community of interest, coordinating resources through the City's grant programs, or planning Edmonton's next park or community facility, the Branch works right alongside the very residents who stand to benefit. This investment helps communities become self-sufficient today to remain sustainable into the future.



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

Communities of Interest 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, Advisory Board on Services for Persons with Disabilities/Special Needs, Child Friendly Edmonton, Edmonton Aboriginal Urban Affairs Committee, Edmonton Youth Council, Immigration and Settlement, Multicultural Capacity Building, Next Gen, Salute to Excellence, Seniors and Volunteer Engagement.

Community Investment allocates, monitors and coordinates the distribution of over \$25 million in grants and funding to strengthen the not-for-profit and social services sector through operational, project, program and capital funding opportunities. 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.

Business Strategy and Community Initiatives strengthens partnerships through the development of key policy, business planning and performance measurement frameworks. 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 the Mayor's Task Force for the Elimination of Poverty, WinterCity Strategy, Edmonton's Active Recreation and Sport Plan and the Edmonton Women's Initiative.



Park and Facility Development provides capital planning services to the Community Services Department and partners for a wide range of park and facility needs. The program includes the development and rehabilitation of recreation facilities, park renewal, approval of partner projects on parkland and ongoing warranty / deficiency work. Examples include the Castle Downs District Park Pavilion, the Abbotsfield Recreation Centre, the Victoria Park Pavilion and support for capital work required to host major events such as the FIFA Women's World Cup requirements at Commonwealth Stadium and the various practice venues. The Section also completes Park Master Plans, including the Buena Vista / Laurier Park Master Plan and Londonderry Athletic Grounds.

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Proposed 2015 Budget – Branch Summary

(\$000)	2013 Actual	2014 Budget	2015 Budget	\$ Change '14-'15	% Change '14-'15
Revenue & Transfers					
User Fees, Fines, and Permits	336	342	417	75	21.9
Grants	14,858	14,845	14,845	-	-
Transfer from Reserves	-	-	-	-	-
Total Revenue & Transfers	\$15,194	\$15,187	\$15,262	\$75	0.5
Expenditure & Transfers					
Personnel	12,901	14,136	13,881	(255)	(1.8)
Materials, Goods, and Supplies	550	511	580	69	13.5
External Services	2,098	3,226	3,729	503	15.6
Fleet Services	16	-	-	-	-
Intra-municipal Charges	1,074	380	426	46	12.1
Utilities & Other Charges	621	606	627	21	3.5
Grants	27,418	24,029	24,495	466	1.9
Transfer to Reserves	-	-	-	-	-
Subtotal	44,678	42,888	43,738	850	2.0
Intra-municipal Recoveries	(150)	(286)	(286)	-	-
Total Expenditure & Transfers	\$44,528	\$42,602	\$43,452	\$850	2.0
Net Operating Requirement	\$29,334	\$27,415	\$28,190	\$775	2.8
Full-time Equivalents	137.3	139.3	139.3	-	-

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Budget Changes for 2015

Revenue & Transfers - Changes

User Fees, Fines, Permits, etc. \$75

Increase Revenue due to annualization of McCauley School Multicultural Centre.

Expenditures & Transfers - Changes

Personnel \$ (255)

Decrease of budget to align with actual spending and reduction of staff from 2% Innovation strategies offset by movement toward job rate, changes in benefits, and approved cost of living adjustments.

Material, Goods & Supplies \$69

Increase is primarily due to increased cost for computer maintenance and software.

External Services \$503

Increase of \$401 from Council Initiatives 2015 Service Package, \$50 from annualization of McCauley School Multicultural Centre, and \$52 from events such as Salute to Excellence awards and Next Gen events general service and general contract costs.

Intra-municipal Services \$46

Increase primarily in HR on Demand and Materials Management.

Utilities & Other Charges \$21

Increase due to events such as Salute to Excellence awards and Next Gen events relating to external hosting costs.

Grants \$466

Increase due to annualization of Winter City \$375, \$91 Cost of Living Adjustments applied to grants.

Full-time Equivalents - Changes

Decrease in 1 FTE as part of the 2% Innovation, Increase 1 FTE in 2015 Service Package for Council Initiatives.

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Proposed 2015 Budget – Program Summary (\$000)

Program Name - Communities of Interest

Link to 10-Year Strategic Goals



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.

Cost Drivers

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

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.

Resources (\$000)	2013 Actual	2013 Budget	2014 Budget	2015 Budget
Revenue & Transfers	\$ 111	\$ 55	\$ 200	\$ 275
Expenditure & Transfers	5,207	5,816	6,066	5,999
Subtotal	5,096	5,761	5,866	5,724
Intra-municipal Recoveries	-	-	-	-
Net Operating Requirement	\$ 5,096	\$ 5,761	\$ 5,866	\$ 5,724
Management		1.0	1.0	1.0
Professional/Technical/Union Exempt		2.0	2.0	2.0
Union		28.8	30.0	29.0
Temporary		0.4	0.4	0.4
Full - Time Equivalents		32.2	33.4	32.4

2014 Services

In 2014, the program area has started and/or completed the following: supported innovative volunteer management practices; supported multicultural and Aboriginal communities in accessing or developing physical spaces to meet and recreate; implemented the Seniors' Centres Plan (ongoing); developed a Child and Youth strategy for use within the City; supported the Truth and Reconciliation Commission Alberta National Event and implementation of "Year of Reconciliation" initiatives, initiated the City of Edmonton Seniors Strategy; and developed the McCauley Intercultural Centre Plan.

Changes in Services for 2015

Additional services are planned to include: exploration of an Aboriginal Welcome Centre; implementation of Phase Two of the Seniors Assisted Transportation Model; support of intercultural, community-based hubs that support communities of interest (e.g. Africa Centre & McCauley School); development of the City of Edmonton Seniors Strategy; implementation of the Vision for an Age-Friendly Edmonton Action Plan; development of a community based Local Immigration Partnership and an "Edmonton for All" Action plan.

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Proposed 2015 Budget – Program Summary (\$000)

Program Name - Community Investment

Link to 10-Year Strategic Goals



Results to be Achieved

This program coordinates and distributes over \$25M in grants and funding for the provision and strengthening of not-for-profit 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.

Cost Drivers

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

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).

Resources (\$000)	2013 Actual	2013 Budget	2014 Budget	2015 Budget
Revenue & Transfers	\$ 14,923	\$ 14,845	\$ 14,845	\$ 14,845
Expenditure & Transfers	22,930	23,069	24,235	24,339
Subtotal	8,007	8,224	9,390	9,494
Intra-municipal Recoveries	-	-	-	-
Net Operating Requirement	\$ 8,007	\$ 8,224	\$ 9,390	\$ 9,494
Management		-	-	-
Professional/Technical/Union Exempt		1.0	1.0	1.0
Union		13.0	13.0	13.0
Temporary		-	-	-
Full - Time Equivalents		14.0	14.0	14.0

2014 Services

The program completed the work on the Family and Community Support Services (FCSS) program review; continued work on the new funding management system; provided core FCSS program funding of \$12.3M to 65 social service agencies to deliver 91 programs; 242 not for profits received Community Investment Operating Grants; Council approved 13 capital projects recommended for the Community Facility Partnership Capital Grant Program; processed over 100 Emerging Immigrant and Refugee Community grant applications; administered the Senior Centre Investment Program; 157 Community Leagues received operating funds and 27 received infrastructure grants; implemented City Auditor recommendations for the Community Program Review ; and provided support to the Community Services Advisory Board (CSAB).

Changes in Services for 2015

Focus will be given to the implementation of the recommendations from the FCSS review, integrating the CRM Grantor program into work flow and the Review of the Seniors Centre Investment Program.

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Proposed 2015 Budget – Program Summary (\$000)

Program Name - Business Strategy and Community Initiatives

Link to 10-Year Strategic Goals



Results to be Achieved

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

Cost Drivers

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

Service Standards

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

Resources (\$000)	2013 Actual	2013 Budget	2014 Budget	2015 Budget
Revenue & Transfers	\$ 79	\$ 76	\$ 76	\$ 76
Expenditure & Transfers	10,983	12,227	7,334	7,688
Subtotal	10,904	12,151	7,258	7,612
Intra-municipal Recoveries	(150)	(150)	(150)	(150)
Net Operating Requirement	\$ 10,754	\$ 12,001	\$ 7,108	\$ 7,462
Management		5.0	5.0	5.0
Professional/Technical/Union Exempt		7.0	7.0	7.0
Union		37.0	37.8	37.8
Temporary		1.0	1.0	1.0
Full - Time Equivalents		50.0	50.8	50.8

2014 Services

Managed and supported multiple council directed initiatives including: the new Mayor's Task Force for the Elimination of Poverty, Edmonton's Women's initiative, WinterCity Implementation Plan, developed opportunities for women (including Women's Symposium), Edmonton Active Recreation and Sport Plan; contributed to the advancement of corporate strategic processes plans and the oversight of The Way We Live implementation plan. The program will continue the Enterprise Square Galleries partnership initiative; the initiation of a new Social Development Framework, and partnering on multi-tenant spaces for not-for-profit organizations (including Jerry Forbes and iHuman & MacEwan West Campus).

Changes in Services for 2015

Consistent core services for 2015 will continue, with additional focus on the progression of multiple council-directed initiatives including the Mayor's Task Force for the Elimination of Poverty, continue support for Edmonton's Women's Initiative, and coordinated implementation of Edmonton's WinterCity Strategy including hosting an International Winter City Congress.

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Proposed 2015 Budget – Program Summary (\$000)

Program Name - Park and Facility Development

[Link to 10-Year Strategic Goals](#)



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 park and facility needs. This program aims to maintain the percentage of citizens who feel they are able to access City amenities and services that will improve their quality of life.

Cost Drivers

Number of projects, initiatives and plans that arise from City Council and community partners
The Way We Live Implementation plan, and Branch's requests for services due to aging infrastructure
One time transfers from Capital (% for art)

Service Standards

The program area delivers 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 the operating Branch's 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.

Resources

(\$000)

	2013 Actual	2013 Budget	2014 Budget	2015 Budget
Revenue & Transfers	\$ 81	\$ 51	\$ 66	\$ 66
Expenditure & Transfers	5,558	5,146	5,253	5,712
Subtotal	5,477	5,095	5,187	5,646
Intra-municipal Recoveries	-	(498)	(136)	(136)
Net Operating Requirement	\$ 5,477	\$ 4,597	\$ 5,051	\$ 5,510
Management		2.0	2.0	2.0
Professional/Technical/Union Exempt		6.0	6.0	6.0
Union		30.0	30.0	31.0
Temporary		3.1	3.1	3.1
Full - Time Equivalents		41.1	41.1	42.1

2014 Services

The program has undertaken a number of projects, including several identified in the Recreation Facility Master Plan (2005-2015), i.e. Clareview and The Meadows Community Recreation Centres and District Activity Parks, planning for the Coronation Community Recreation Centre; assessing and mapping the condition of Parks Infrastructure; implementing the Neighbourhood Park Development Program and Outdoor Aquatic Amenities Development; planning for improvements to Edmonton River Valley Parks and Facilities including the Queen Elizabeth Park Master Plan; Buena Vista / Laurier Park Master Plan, implementing the Valley Zoo Master Plan; review/approve partner capital projects on parkland; and managing the Department's capital budget process.

Changes in Services for 2015

The program will put more emphasis on the delivery of projects approved in the 2015-2018 Capital Budget process, as well as work on building project management capacity with community partners.

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Program - Business Strategy and Community Initiatives
Title - Council Directed Initiatives

New or Enhanced Service
Funded

Results to be Achieved

Among the twenty approved Council Initiatives, thirteen lie within the Community Services Department. In order for the Department to advance City Council's initiatives agenda, additional funding is required to respond to projects and key actions. These initiatives are targeted to address issues and concerns that will contribute to enhancing Edmonton's livability, to the percentage of Edmontonians reporting feeling connected to their community and that they feel Edmonton is a safe city. Council Initiatives vary in topic and target demographics; examples include: Urban Isolation/Mental Health, Multiculturalism, ELEVATE, Aboriginal peoples and immigrants/newcomers, Communities in Bloom, seniors, youth and recreation. In order to ensure that Council Initiatives are moving forward, funding will be allocated to some/all of these initiatives based on council priorities annually.

Description

This service package is based on council priorities which are identified by Council Sponsors and are reflected in the approved Terms of References. The funds identified in this package will be assessed and allocated on an annual basis based on need identified in the initiatives to support their progress and to ensure that expected service levels are met. Funding will support a variety of key activities across multiple branch areas to advance the thirteen Council Initiatives in the Community Services Department. Examples of work in 2015 and 2016 include: Urban Isolation/Mental Health social media campaign and symposia; a local Indigenous strategy, Youth programming and civic engagement; a Child Friendly lens as well as the Aboriginal Training and Education Initiative. For 2016, these funds will continue to support the creation of an ELEVATE secretariat to oversee the implementation of the strategy, stakeholder consultation for Urban Isolation, the Local Immigration Partnership initiative as well as consultation services.

Background

Each year, Community Services is approached to address issues arising from unplanned or unanticipated events and activities associated with Council Initiatives. Community Services manages these costs through the redeployment of staff, and re-prioritization of existing programs/projects, which may result in altering existing service levels. This package would establish a base budget to be distributed towards the work identified to advance Council's Initiatives across the department. The allocation of funds would be evaluated on yearly basis based on council's priorities.

Options

Implications of Not Funding

The Department would continue to manage these growth pressures through variances and carry forwards. The department's ability to be responsive to communities' emerging concerns may be impacted without the ability to reallocate resources as needed. The Community Services Department is structured to respond to initiatives and corporate opportunities when they arise, but certain initiatives come with expectations beyond the department's capacity.

incremental (\$000)	2015				2016				2017			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	485	-	485	1.0	-	-	-	-	1	-	-	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$485	-	485	1.0	-	-	-	-	\$1	-	-	1

Branch - Community Strategies & Development

Program - Communities of Interest Title - Home Supports to Edmonton Seniors	New or Enhanced Service Unfunded
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Results to be Achieved

This service package is to fund the implementation of a coordinated model for connecting seniors to home supports. The model will be delivered through senior-serving organizations who will work at a district level to mobilize local resources. It also includes the creation and management of a shared resource list of vetted, multi-district service providers. This contributes to the outcomes: seniors have increased ability to maintain independence, seniors will have an increased period of time to remain in their homes before they have to move to a care facility and seniors will receive affordable, predictable and reliable service in a timely manner.

Description

This is a three year pilot to build district capacity to connect seniors to safe home supports. Funding will be used to establish a coordinated six-district model for delivery of home supports through senior-serving organizations that act as community hubs. The model will:

- support seniors' ability to age in their homes by connecting them to screened, reliable service providers that charge a fair rate for their services;
- engage the community in meeting the needs of area seniors and reduce social isolation;
- support seniors independence and wellness by mobilizing neighbours who can keep an eye out for them;
- explore ways to engage older adults in community life; and
- share results with other senior serving organizations.

Background

This funding aligns with the City Council Seniors Initiative and the outcomes from the 2011 ESCC report "Core Community Supports Project: Elements for Community Supports for Aging in Place in Edmonton". The seniors sector has identified "Home Supports" as an essential service to allow seniors to age in place in their homes and communities. This Model is a significant step towards improving and effectively coordinating aging in place services to seniors. Senior-serving organizations believe that ensuring access to safe home supports increases seniors ability to remain in their homes. For seniors who experience health or mobility challenges, snow removal, yard services, housekeeping and minor home repairs can become difficult. Home supports contribute to the safety and security and prevent/reduce isolation and mitigate barriers to aging in place.

Options

The model would not be able to initiate until funding was secured. Other possibilities that could be approached include Edmonton Community Foundation, Province of Alberta.

Implications of Not Funding

If funding is not provided, the senior-serving organizations will maintain status quo. There is currently no city-wide coordinated system in place for home supports and if district capacity is not built, a growing number of seniors will be unable to remain in their homes due to issues of safety. There is currently no City of Edmonton resources allocated to this service.

incremental (\$000)	2015				2016				2017			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	184	-	184	-	28	-	28	-	14	-	14	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$184	-	184	-	\$28	-	28	-	\$14	-	14	-

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Program - Community of Investment
Title - Community Facility Partner Capital Grant Program

Growth on Existing Services
Unfunded

Results to be Achieved

The Community Facility Partner Capital Grant Funding Program provides City Council with an objective and consistent method to fund a portion of partnered infrastructure projects that enhance the quality of life. This program supports partner capital projects of the following types: Preserve (Capital Maintenance/ Rehabilitation), Enhance (Expansion/Redevelopment), Build New (Construction of a New Facility) and Project Planning. Given that a continued uptake to this grant program is anticipated, increased funding will help to achieve program objectives by encouraging more projects by partners augmenting the City's efforts in the provision of direct and indirect services for citizens. The goal is to get the program to a base funding level of \$5.0 million from the current funding of 2.1M.

Description

The program provides funding to a maximum of 25% of total eligible project costs and allows an organization to apply for multiple projects. Since the beginning of the program, the number of applicants and the total value of the submitted projects has risen significantly. It is anticipated that as the awareness of this program continues to grow, the number of applications and value of projects will continue to rise. An internal review of the grant program took place after the 2012 program cycle. As a result, more planning type projects available to be considered for funding. The program is currently funded at \$2 million annually. The program allows for multi-year funding for large projects which makes it possible for funds to be disbursed as the applicants raise matching monies and also reduces the draw on the budget in any one year. This does impact the amount of funding available for new projects in future years however. The demand for the program is such that the requests will continue to outstrip the program resources.

Background

Each year, this program has been oversubscribed by a factor of 2, 5, and recently 10 times in 2013. As many as 18 organizations have applied for partner funding in a given year. In response, City Council approved an additional \$1.0 Million in 2014 and recommended that Administration bring forward requests in following years to better match available funding to demand.

Options

The increased funding request will attract more Arts & Heritage, Multi-cultural, Recreation/Amateur Sport, Seniors, and Social Services/Community Development organizations to apply to the grant program and will help to serve more community partners. Increasing the funding of this grant program would also offer City Council more options to allocate grant funding to organizations over 2, 3 or 4 year terms, allowing approved groups to have a predictable funding source to support their projects.

Implications of Not Funding

If the Service Package is not approved, this grant program will continue to support community partners with their projects within the current budget of \$2M annually.

Incremental (\$000)	2015				2016				2017			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	1,000	-	1,000	-	-	-	-	-	-	-	-	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$1,000	-	1,000	-	-	-	-	-	-	-	-	-

Branch — Community Strategies and Development

Branch Performance Measures

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

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

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

Measure Type	Key Outcome (from Mandate)	Performance Measure	Target	Actual (year & result)
Effectiveness	Increased capacity of community organizations	% of partners who report strengthened ability to fulfill responsibilities and mandate	80%	2013 - 81%
Efficiency	Communities are supported to provide opportunity for citizens to be socially active	# of projects, tasks, initiatives completed/FTE	7	2013 - 11

Percentage of partners who report strengthened ability to fulfill responsibilities and mandate: This measure indicates the partners strengthened ability to fulfill their responsibilities and mandate within the community and measures the Branch's mandate to contribute to the increased capacity of community organizations. In 2013, the result of 81% indicated a level for partners to enhance their capacity to contribute to their communities. This is achieved through the development of key policy, business planning and performance measurement frameworks and investments (such as grants) that focus on community-led projects and initiatives where the Branch develops policy, undertakes research and evaluation, conducts market research, and supports information management.

Number of projects, tasks, initiatives completed per FTE: This measure indicates the efficiency by which the branch executed projects and tasks. In 2013, as a result of a departmental realignment, a number of sections were added to the Branch. As a result, a number of complex and high profile projects were added to work plans. In addition, the Branch champions many of the Council driven initiatives including the Mayor's Task Force for the Elimination of Poverty, Edmonton's Women's Initiative and Winter Cities.