

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 influencing and fostering relationships with other orders of government and external stakeholders to achieve Edmonton’s long term strategic goals.

The Intergovernmental Affairs section participates in and delivers ongoing support for working groups and other related intergovernmental, regional and inter-municipal forums on priorities and issues of corporate significance. This section also participates in and delivers ongoing support for issues relating to the provincial and federal governments; and the City’s role in key intergovernmental organizations including the Capital Region Board (CRB), Alberta Urban Municipalities Association (AUMA), and the Federation of Canadian Municipalities (FCM).

This section 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, update of the Capital Region Board Growth Plan and multi-jurisdictional priorities such as affordable housing, urban Aboriginal, and municipal infrastructure, including public transportation.

The Events/External section of the branch is responsible for events attraction. Through this section, the City proactively seeks major national and international events that attract people, international attention, and economic benefits to the city, while working to enhance our national and international reputation overall. Upcoming 2015 events where the bid is coordinated in this office include the FIFA Women’s World Cup, the FIBA Americas Championship for Women, the World Triathlon Series, Tour of Alberta, Red Bull Crashed Ice, the Pan American Junior Athletics Championships, and the World Heavy Oil Congress. The Events/External section is also responsible for coordinating the bid to host the 2022 Commonwealth Games. In 2015, the Events/External section will continue implementation of the City’s long-term strategic events strategy and growth of Edmonton Events – a partnership with the Edmonton Economic Development Corporation (EEDC) to promote and attract events to Edmonton on the increasingly competitive international stage.



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Approved 2015 Budget – Branch Summary

(\$000)	2013 Actual	2014 Budget	2015 Budget	\$ Change '14-'15	% Change '14-'15
Revenue & Transfers					
User Fees, Fines, and Permits	-	-	-	-	-
Grants	-	-	-	-	-
Transfer from Reserves	-	-	-	-	-
Total Revenue & Transfers	-	-	-	-	-
Expenditure & Transfers					
Personnel	1,160	1,257	1,293	36	2.9
Materials, Goods, and Supplies	38	41	42	1	2.4
External Services	496	820	928	108	13.2
Fleet Services	-	-	-	-	-
Intra-municipal Charges	25	11	325	314	2,854.5
Utilities & Other Charges	625	688	1,487	799	116.1
Transfer to Reserves	-	-	-	-	-
Subtotal	2,344	2,817	4,075	1,258	44.7
Intra-municipal Recoveries	-	-	-	-	-
Total Expenditure & Transfers	\$2,344	\$2,817	\$4,075	\$1,258	44.7
Net Operating Requirement	\$2,344	\$2,817	\$4,075	\$1,258	44.7
Full-time Equivalents	8.0	8.0	8.0	-	-

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Budget Changes for 2015 (\$000)

Revenue & Transfers - Changes

No changes to Revenue & Transfers.

Expenditures & Transfers - Changes

Personnel \$36

Movement toward job rate, changes in benefits, and approved cost of living adjustment \$36.

Material, Goods & Supplies \$1

Increase to general office expense to align budget with expenditure trends and commitments.

External Services \$108

This increase is attributable to the Service Package for 2015-2019 International Triathlon Union (ITU) World Triathlon Series.

Intra-municipal Services \$314

This increase is attributable to the Service Package for 2015-2019 International Triathlon Union (ITU) World Triathlon Series (\$292); parking \$11 and building maintenance \$11 to align budgets with expenditure trends and commitments.

Utilities & Other Charges \$799

This increase is attributable to the Service Package for 2015-2019 International Triathlon Union (ITU) World Triathlon Series.

Full-time Equivalents - Changes

No changes to Full-time Equivalents.

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Approved 2015 Budget – Program Summary

Program Name - Events/External

Link to 10-Year Strategic Goals



Results to be Achieved

Through internal and external partnerships, provide enhanced support for positioning Edmonton as a host city of choice for national and international sport, cultural and other events to raise Edmonton's international profile, support economic development, achieve Edmonton's long-term strategic goals and build residents' pride in their community.

Cost Drivers

- Growth opportunities generated
- Council direction, in particular the implementation of the strategies supporting The Way We Prosper

Service Standards

Events/External supports the goals of The Way We Prosper through development and implementation of strategies to enhance Edmonton's image nationally and internationally. Attracting high profile events is a highly competitive business necessitating investment by leading cities. In return, hosting events gains exposure and brings visitors to the city; results in direct economic benefit; has broad media and internet reach; and often the development of new facilities, while enhancing quality of life Edmontonians.

Resources

(\$000)	2013 Actual	2013 Budget	2014 Budget	2015 Budget
Revenue & Transfers	\$ -	\$ -	\$ -	\$ -
Expenditure & Transfers	1,038	1,451	1,401	2,601
Subtotal	1,038	1,451	1,401	2,601
Intra-municipal Recoveries	-	-	-	-
Net Operating Requirement	\$ 1,038	\$ 1,451	\$ 1,401	\$ 2,601
Management		-	-	-
Professional/Technical/Union Exempt		-	-	-
Union		-	-	-
Temporary		-	-	-
Full - Time Equivalent		-	-	-

2014 Services

- Implementation of the long-term events strategy and launch of Edmonton Events in collaboration with the Edmonton Economic Development Corporation to guide the City of Edmonton in identifying, attracting, and hosting major international events.
- Strengthened community support of major events through alignment with the City's strategic interests.
- Successfully bid on major national and international events including FIFA Women's World Cup, the 2015 FIBA Americas World Championship for Women, the World Triathlon Series, Tour of Alberta, Red Bull Crashed Ice, the Pan American Junior Athletics Championships, and the World Heavy Oil Congress. This Branch is also responsible for coordinating the bid to host the 2022 Commonwealth Games.

Changes in Services for 2015

- Continue implementation of long-term events strategy
- Continue to position Edmonton as an events destination nationally and internationally
- Continue growth in relationships with external stakeholders

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Approved 2015 Budget – Program Summary

Program Name - Intergovernmental Affairs

Link to 10-Year Strategic Goals



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 protected during decision-making by other orders of government and major external organizations.

Cost Drivers

- Council direction

Service Standards

Intergovernmental Affairs works to transform Edmonton through organizational excellence. Intergovernmental challenges, such as advancing and building momentum on a municipal agenda, are subject to multiple variables outside of municipal control such as shifting priorities of other orders of government. Strategic engagement with external and municipal organizations and other orders of government requires ongoing coordination and issues management in order to support a one city view.

Resources (\$000)	2013 Actual	2013 Budget	2014 Budget	2015 Budget
Revenue & Transfers	\$ -	\$ -	\$ -	\$ -
Expenditure & Transfers	1,306	1,464	1,416	1,474
Subtotal	1,306	1,464	1,416	1,474
Intra-municipal Recoveries	-	-	-	-
Net Operating Requirement	\$ 1,306	\$ 1,464	\$ 1,416	\$ 1,474
Management		2.0	2.0	2.0
Professional/Technical/Union Exempt		6.0	6.0	6.0
Union		-	-	-
Temporary		-	-	-
Full - Time Equivalents		8.0	8.0	8.0

2014 Services

- Coordinate and facilitate relationships and partnerships with other orders of government, municipal organizations and key external stakeholders to address intergovernmental priorities and issues.
- Monitor and analyze intergovernmental and inter-municipal issues and trends.
- Provide corporate support and leadership on intergovernmental issues and opportunities to support the City's priorities.
- Co-lead in the City's Municipal Government Act review; work with the Government of Alberta and the City of Calgary in support of discussion for a Big City Charter; provide support for City departments involved in the annexation.

Changes in Services for 2015

- Continue delivery of services provided in 2014 to support Council and City departments
- Continue ongoing support for implementation of The Ways
- Continue integration of the City's Leadership Principles

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Branch Performances Measures

Measure Type	Key Outcome (from Mandate)	Performance Measure	Target	Actual (year & result)
Effectiveness	Client satisfaction in provision of context, advice and support	Client satisfaction %	80%	2014 will be the baseline year
Efficiency	Coordination of support for external board and committee meetings in areas of responsibility	# of external board and committee meetings supported/FTE	113/FTE	2014 will be the baseline year

Note: Intergovernmental and External Affairs has no historical data for these performance measures. We will use 2014 year end results as the baseline measurement.

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Program - Events/External

Growth on Existing Services

Title - 2015 - 2019 International Triathlon Union (ITU) World Triathlon Series

Funded

Results to be Achieved

The ITU is receptive to The City of Edmonton hosting the 2015 ITU World Triathlon Series for 2015 and the subsequent four years for a total of five years, 2015 - 2019 inclusive. Being selected as the host city for the 2014 Grand Final and now the potential for the next five years as a host for the ITU World Triathlon Series, will elevate Edmonton as the home of Triathlon in Canada and place Edmonton in the company of world class cities.

Description

The package requests \$1.2 million in funding per year for five years. The package is requested in order to fund the ITU costs associated with civic services, ITU officials, rights fee, athlete accommodation and food services. As capital infrastructure development and improvements were made prior to the 2014 ITU Grand Final, including the improvement of the lake at Hawrelak Park, no capital work is expected.

Background

Edmonton has a long and successful history with the sport of Triathlon and most recently hosted the 2014 ITU Grand Final, the annual pinnacle of the ITU series. Edmonton's success as the Grand Final host resulted in the ITU being receptive to Edmonton hosting the ITU World Triathlon Series for five years, 2015 - 2019 inclusive.

Options

City Council has the option to partially fund or to not fund the ITU World Triathlon Series events for one to up to five years.

Implications of Not Funding

If the ITU events are not funded, the Local Organizing Committee will likely not be able to fund the operating costs associated with hosting one or any of the ITU World Triathlon Series.

incremental (\$000)	2015				2016				2017			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	1,200	-	1,200	-	-	-	-	-	-	-	-	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$1,200	-	1,200	-	-	-	-	-	-	-	-	-