

Branch — Community Strategies

Introduction

A front-line partner with citizens and communities, committed to creating a safe, healthy, and vibrant city.

The Community Strategies Branch provides leadership and expertise to achieve departmental and branch outcomes through corporate and departmental alignment, event management and strategies, Aboriginal and Race Relations, support to communities of interest, research, planning and policy development, managing department processes, and measurement and evaluation.

Communities of Interest manages such programs as NextGen, Seniors, Salute to Excellence, Child Friendly Edmonton, Edmonton Youth Council, Learning City Initiative, Corporate volunteer resources and support to multicultural communities. Communities of Interest also supports the Advisory Board for Persons with Disabilities. Aboriginal and Race Relations supports relationship building between the Aboriginal community and City business units, and Racism Free Edmonton action plan supports City Council's Multiculturalism Initiative.

Civic Events coordinates City services for festivals and events, making it easier and less time-consuming for organizers to obtain the permits and access to the services they might need. From major events like the Edmonton Indy to marathons, management of Churchill Square, fundraisers and community celebrations showcasing our city's

dynamic arts and cultural scene, the Civic Events Office helps to ensure these events run safely and smoothly from start to finish. Its also provides sponsorships to organizations that host events in Edmonton that promote and enhance our city's reputation provincially, nationally and internationally.

Business and Policy Coordination coordinates and manages Department services such as performance measurement; policy and research; project management; long-range business, budget and operational planning; web content; contract administration and management; market research; FOIP adherence; and department wide administrative processes.



MAJOR SERVICES AND ACTIVITIES

Communities of Interest	Civic Events	Business and Policy Coordination
<p>Lead community development and strategic capacity building in multi-generational and multi-cultural communities, boards and agencies</p> <p>Support corporate-wide Aboriginal relationship building, improved service delivery, Council's Indigenous Peoples Strategy Initiative and major collaborative initiatives</p> <p>Initiate, support and sustain corporate-wide programs and strategies responsive to the needs of a racially and culturally diverse community</p>	<p>Enhance Edmonton's liveability through management, partnerships & hosting of key marquee events, including:</p> <ul style="list-style-type: none"> • Edmonton Indy • Civic Precinct Plan/Churchill Square • Winter Cities strategy • ITU Triathlon World Cup • River City Round Up • Salute to Excellence <p>Develop an Events Strategy in collaboration with EEDC</p>	<p>Provide leadership to the Department and strengthen partnerships through the development of key policy and performance measurement frameworks</p> <p>Guide the Department through a strategic budget process that fosters sustainability & aligns with Corporate goals</p> <p>Lead the department through the development and delivery of core departmental support services</p>

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Opportunities and Challenges

In concert with partners across the corporation and residents, community leaders and other organizations in the community, Community Strategies is working to realize the City's vision of making Edmonton vibrant, socially connected, caring, sustainable, and one of the most liveable places in Canada.

Community Strategies involves leading policy development to ensure services are provided based on identified community needs and are delivered through a variety of partnerships and collaborative initiatives.

Community Strategies is also working on several key initiatives that serve the communities, neighbourhoods and citizens of Edmonton. These initiatives include:

- Implementing The Way We Live: Edmonton's People Plan.
- Identifying and addressing the changing needs of services to citizens as Edmonton transitions to a larger city.
- Focusing on assisting newcomers, diverse populations and communities of interest, such as seniors, youth, arts, cultural and multicultural groups, and Aboriginal communities.
- Implementing strategies that enhance social connectedness and promote a vibrant city, including the Art of Living, City of Learners and the Winter Strategy.
- Coordinating business planning, performance measurement, and policy and research benefitting the Department and citizens.

Innovations, Creativity and Best Practices

Community Strategies has applied the following innovative strategies to address operational and service delivery effectiveness:

- Over the last year, the Branch has enhanced its partnerships with key groups, including the Arts and Heritage Councils and the Edmonton Seniors Coordinating Council. These reinvigorated partnerships have resulted in collaborations enhancing the livability of Edmonton.
- The Clareview Multicultural Centre utilizes a shared services model, with space for a multicultural centre to be operated by the multicultural board, attached to a new community recreation centre.
- Community Strategies Branch has been a corporate lead in reviewing advisory boards and committees, starting with the Advisory Board for Persons with Disabilities.

Impact of Capital Projects

Community Strategies does not have any operating impacts of capital projects for the 2012 budget.

Funded Service Packages

Service packages funded as part of the 2012 operating budget are:

- Churchill Square (Precinct Plan) (\$100 ongoing)
- River City Round Up (\$100 one-time)
- Metropolis - Edmonton's Downtown Winter Festival (\$50 one-time)
- Wichitowin Circle (\$425 ongoing)
- Aboriginal Business & Professional Association (\$133 for 2012)
- Edmonton Chamber of Voluntary Organization (\$85 ongoing)

Service and Budget Review

In addition to corporate reductions, the Community Strategies Branch also realized opportunities to reduce the following (for a total of 7.0%) as part of the services and budget review that Community Strategies undertook during the preparation of the 2012 budget.

Community Strategies has reduced the administration overhead by 4%. This includes the budget for external contracting/consulting. These opportunities will have some impact on service delivery.

1% reduction includes changes to Active Edmonton program and reallocation of resources within Youth Council, with subsequent permanent shifting of responsibilities and functions to this latter role.

Reduction of 2% in personnel providing citizen and community focused programs and services, thereby impacting the Department's ability to partner with community organizations, provide preventative social services, and deliver community based recreation programs and other services.

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Approved 2012 Budget – Branch Summary (\$000)

	2010 Actual	2011 Budget	\$ Change '11-'12	2012 Budget	% Change '11-'12
Revenue & Transfers					
User Fees, Fines, Permits, etc.	\$ 1,021	\$ 483	\$ (39)	\$ 444	(8.1)
Grants	1,496	172	(117)	55	(68.0)
Transfer from Reserves	-	-	-	-	-
Total Revenue & Transfers	2,517	655	(156)	499	(23.8)
Expenditure & Transfers					
Personnel	8,045	8,128	(379)	7,749	(4.7)
Materials, Goods & Supplies	409	484	(14)	470	(2.9)
External Services	4,480	2,761	(241)	2,520	(8.7)
Fleet Services	-	-	-	-	-
Intra-municipal Services	1,293	1,383	4	1,387	0.3
Utilities & Other Charges	1,218	826	883	1,709	107.0
Transfer to Reserves	8	-	-	-	-
Subtotal	15,453	13,582	253	13,835	1.9
Intra-municipal Recoveries	-	-	-	-	-
Total Expenditure & Transfers	15,453	13,582	253	13,835	1.9
Net Operating Requirement	\$ 12,936	\$ 12,927	\$ 409	\$ 13,336	3.2
Full-time Equivalents	94.0	91.0	(4.0)	87.0	

Budget Changes for 2012 (\$000)

Revenue & Transfers - Changes

User Fees, Fines, Permits, etc. \$(39)

There is a \$39 correction to the permit revenue budget, based on actual experience

Grants \$(117)

Reduction to Grant Revenue from both Provincial and Federal government for the Racism Free Edmonton program.

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Expenditures & Transfers - Changes

Personnel (\$379)

Movement within the salary ranges, changes to benefits and the last year of a 3-year 1% LAPP contribution increase account for \$152. Reduction of 4.0 permanent FTEs and the absorption of Step and Merit from the Service and Budget review (\$531).

Material, Goods & Supplies (\$14)

This decrease relates to the Service and Budget Review in computers of (\$22) with inflation of \$8.

External Services (\$241)

Reduction of Contract and Consulting by (\$373), program reductions for Communities of Interest of (\$44), reductions to printing (\$2), along with the historical adjustment for Civic events of \$102 and inflation of \$76.

Intra-municipal Services \$4

Reduction of administrative overhead, printing, along with inflation.

Utilities & Other Charges \$883

There were 6 services packages approved that will see grants to various organizations of \$893K. This is partially offset by a reduction for Service and Budget review opportunities in phones and cell phones. There is some minor inflation and program reductions for Communities of Interest.

Full-time Equivalents - Changes

The Service and Budget Review resulted in a reduction of 4.0 permanent full-time equivalents in Communities of Interest and Business and Policy Coordination.

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Service Package - Wicihitowin

Funded

Description

This service package would increase the annual City of Edmonton funding from \$75 to \$500 ongoing for the *Wicihitowin Circle of Shared Responsibility and Stewardship* to implement its coordinated approach to broadened stakeholder engagement and action on Aboriginal community-identified priorities. This work is consistent with its community-determined urban Aboriginal governance mandate. The funds would support *Wicihitowin's* implementation of its plan of action including securing appropriate staff resources (no City of Edmonton FTE's) to conduct strategic planning, communications, community development and leadership mentoring. *Wicihitowin* aims to generate coordinated stakeholder action and achieve measurable outcomes on socio-economic priorities identified in the City-initiated Urban Aboriginal Dialogue Process.

Justification

Edmonton is home to a rapidly growing Aboriginal population projected to soon be the largest in Canada. Social and economic indicators underscore poverty and underemployment for this population, as well as unacceptably negative health, justice, child welfare, housing/homelessness and educational attainment indicators. These societal issues impact the Aboriginal community directly; however they also affect the quality of life of all Edmontonians. Broadened stakeholder involvement and investment are required to effect lasting change; the *Wicihitowin* plan of action will engage diverse stakeholders in addressing these areas of concern.

This work aligns with: Council's Declaration *Strengthening Relationships between the City of Edmonton and Urban Aboriginal People*, the intent of the *Edmonton Urban Aboriginal Accord*, key elements of Council's *Indigenous Peoples Strategy Initiative* and *The Way Ahead*, and numerous strategic directions specified in *The Way We Live*. Improvement of social and economic outcomes for Aboriginal people will reduce dependency and service demands upon police, health, social and related services while improving workforce participation and productivity, and entrepreneurial activity. Not funding this service package may leave Aboriginal Edmontonians in a continued state of disadvantage and lead to escalation of issues as experienced in some other major Canadian cities.

Links to Strategic Goals, Departmental Outcomes & Performance Measures

Strategic Goal(s)

1. Edmonton is a Vibrant, Connected, Engaged and Welcoming Community;
3. Edmonton is a Caring, Inclusive, Affordable Community;
4. Edmonton is a Safe City;
6. Edmonton is a Sustainable City

Departmental Outcome(s)

Citizens are socially connected and active in their communities; Services are accessible and affordable; Citizens and their property are safe;

Performance Measure(s)

The *Wicihitowin* submission identifies numerous community progress indicators in relation to its plan of action.

Impact on Other Departments

Progress by *Wicihitowin* on the identified priorities can be expected to result in appropriately increased engagement with City business units by Aboriginal citizens and organizations, consistent with Council's *Aboriginal Declaration*, the *Accord* and *The Way We Live*. Positive outcomes are also expected in the City's ability to attract and retain Aboriginal employees, consistent with the *Aboriginal Workforce Participation Initiative* managed by Human Resources Branch.

incremental (\$000)	2012				2013				2014			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget Annualization	\$425	\$ -	\$ 425	-	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	-
	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$ 425	\$ -	\$ 425	-	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	-

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Service Package - Churchill Square

Funded

Description

This service package will fund improvements to Sir Winston Churchill Square facilitating and promoting the ongoing casual animation of Churchill Square. This will require the skills of a dedicated program manager, site coordination, and funding to support programming and marketing/promotions. To ensure that casual programming is delivered in an effective and efficient manner, Administration will enter into a contract with the Edmonton Arts Council to provide these services. The Edmonton Arts Council will function as the program manager on the Churchill Square site and within the Civic Precinct Site.

Justification

Based on public and stakeholder input, Administration began testing a series of changes to the physical site features/layout, programming and management of Churchill Square, with a goal to determine the right balance of activities and events that would best draw and increase casual users to the site. This program will be involved in the development of programming in the 'non-event' seasons, as well as the responsibility for day-to day programming, promotion and marketing of the square on behalf of the City. It is anticipated that the program manager of the Square will consult with Administration and will receive direction from an appointed advisory committee. The program manager of the Square will provide an update report on their activities and outcomes twice a year to Council.

Links to Strategic Goals, Departmental Outcomes & Performance Measures

Strategic Goal(s):

- Improve Edmonton' Livability

Corporate Outcomes:

- Citizens use city infrastructure and participate in services and programs that provide enjoyment and personal health benefits
- Complete collaborative communities that are accessible, strong and inclusive with access to a full range of services

Departmental Outcome(s):

- Services are accessible and affordable
- Citizens have diverse opportunities to enhance their personal wellness and awareness
- Citizens are socially connected and active in their communities
- Partnerships are strong and positive
- Facilities, neighbourhoods and public spaces are developed and sustained to meet community needs

Performance Measure(s):

- Per capita number of attendances at City of Edmonton sponsored programs and events
- % of citizens who feel that they are able to access amenities and services that will improve their quality of life

Impact on Other Departments

Other departments may be impacted by this funding, such as Corporate Services, Infrastructure Services and Transportation Services.

Incremental (\$000)	2012				2013				2014			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget Annualization	\$ 100		\$ 100	-			\$ -	-			\$ -	-
Total	\$ 100	\$ -	\$ 100	-	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	-

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Metropolis - Edmonton's Downtown International Winter Festival

Funded

Description

Events Edmonton has proposed that a new international winter festival called "Metropolis" (to be part of the new Winter City Initiative) be developed on Sir Winston Churchill Square and has provided a detailed business case for the proposed festival.

Integral to this festival are 9 pavilions, which could consist of forms built on frames, aluminum scaffolding and covered with white shrink wrap plastic. These structures would range in size from 30 by 40 feet to 40 by 100 feet and can be as tall as 70 feet. The pavilions would be illuminated with a multi media presentation of visuals and sound. The main floor of each pavilion would provide a heated program space for a variety of themed, programming activities on weekends (Friday through to Sunday). The sound and light show would be activated every day beginning at sunset and continue until 10 p.m.

The themed activity spaces within the pavilions would include: a children's pavilion, "Taste of Winter", a snow bar, a winter city construction display, an observation tower, Edmonton Transit display, etc. The structures would be designed by a variety of architects and, following the first year, these would be designed through an international design competition.

Justification

At the February 16, 2011 City Council meeting, the following motion was passed: "That a one-time grant of up to \$215,000 less any grants received through the Edmonton Arts Council's winter festival grant program, consisting of \$150,000 in cash and \$65,000 in civic services, be provided to Events Edmonton for the 2011-2012 Metropolis, a new winter festival, subject to entering into an agreement satisfactory to the City Manager (Source of funds: Internal Resources), and subject to the Arts Council providing a report to Executive Committee on their review of the Metropolis application for the Winter Festival grants." Since February 16, 2011, Edmonton Arts Council has approved \$75,000 for Metropolis, so Administration is asked to provide an additional \$140,000 (\$75,000K cash and \$65,000 in civic services).

The festival has the potential to be an effective use of Churchill Square at a time when the Square is not used intensively and is consistent with the goal of increased year round activity on the Square.

Links to Strategic Goals, Departmental Outcomes & Performance Measures

Strategic Goal(s):

- Improve Edmonton's Livability

Corporate Outcome(s)

- Citizens are connected to their diverse communities and have pride in their city
- Citizens use city infrastructure and participate in services and programs that provide enjoyment and personal health benefits
- Complete collaborative communities that are accessible, strong and inclusive with access to a full range of services

Departmental Outcome(s):

- Services are accessible and affordable
- Citizens have diverse opportunities to enhance their personal wellness and awareness
- Citizens are socially connected and active in their communities
- Partnerships are strong and positive

Performance Measure(s):

- Per capita number of attendances at City of Edmonton sponsored programs and events

Impact on Other Departments

Other departments may be impacted by this funding, such as Corporate Services, Infrastructure Services, and Transportation Services

Incremental (\$000)	2012				2013				2014			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	\$ 50		\$ 50		\$ (50)		\$ (50)				\$ -	
Annualization			-	-			-	-			-	-
Total	\$ 50	\$ -	\$ 50	-	\$ (50)	\$ -	\$ (50)	-	\$ -	\$ -	\$ -	-

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Partnership with the Edmonton Chamber of Voluntary Organizations (ECVO)

Funded

Justification

A partnership with the Edmonton Chamber of Voluntary Organizations (ECVO) will result in enhanced development and delivery of leadership capacity building and learning opportunities that contribute to building effective and sustainable nonprofit organizations. This partnership achieves an 'economy of scale' as the ECVO in turn works directly with Edmonton's major umbrella organizations including the Arts Council, Sport Council, Federation of Community Leagues, Seniors Coordinating Council and the Multicultural Coalition. In addition, the ECVO's expertise and extensive community network will enhance successful development and delivery of programs and services.

Links to Strategic Goals, Departmental Outcomes & Performance Measures

The effective reach and scope of programs and services developed through this partnership will be significantly enhanced through alignment with Edmonton's major umbrella organizations and other community networks. Specific initiatives will respond to needs of newly formed ethno-cultural organizations and emergent communities.

This partnership offers a sustainable model of base funding enabling the leveraging of funding from other sources and thereby minimizing pressure for additional future funding.

Links to Strategic Goals, Departmental Outcomes & Performance Measures

Strategic Goal:

- Improve Edmonton's Livability - The Way We Live

Corporate Outcomes:

- Citizens are connected to their diverse communities and have pride in their city
- Complete collaborative communities that are accessible, strong and inclusive with access to a full range of services

Departmental Outcomes:

- Citizens have diverse opportunities to enhance their personal wellness and awareness
- Citizens are socially connected and active in their communities
- Partnerships are strong and positive

Performance Measures:

- % of citizens who volunteer in their community
- % of Edmontonians who report feeling connected to their community
- # of volunteer hours coordinated

Impact on Other Departments

This initiative is not anticipated to impact other departments.

Incremental (\$000)	2012				2013				2014			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	\$ 85	\$ -	\$ 85	-	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$ 85	\$ -	\$ 85	-	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	-

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Service Package - River City Round Up

Funded

Description

The River City Round Up is an important initiative for Edmonton and the Canadian Finals Rodeo, and ongoing funding from the City of Edmonton is necessary for the ongoing operation of River City Round Up.

The Canadian Finals Rodeo is a signature event in Edmonton and has been hosted by Northlands for 37 years. The community-focused event, known as River City Round Up, is intended to provide additional programs and events beyond the Northlands site.

Justification

At June 1st, 2011, City Council approved the following motions:

1. That \$100,000 be allocated to the 2011 River City Round Up event (Source of Funds: 2011 Council Contingency Fund).
2. That Administration consider, as part of the 2012 budget process, allocating \$100,000 on an on-going basis to the Civic Events budget in support of the annual River City Round Up event. Administration was asked to prepare a service package for on-going funding through the 2012 operating budget process, in addition to securing sources of external funding partners. Administration is working with Northlands on the ongoing production of the event.

Links to Strategic Goals, Departmental Outcomes & Performance Measures

Strategic Goal(s):

- Improve Edmonton's Livability

Corporate Outcome(s)

- Citizens are connected to their diverse communities and have pride in their city
- Citizens use city infrastructure and participate in services and programs that provide enjoyment and personal health benefits
- Complete collaborative communities that are accessible, strong and inclusive with access to a full range of services

Departmental Outcome(s):

- Services are accessible and affordable
- Citizens have diverse opportunities to enhance their personal wellness and awareness
- Citizens are socially connected and active in their communities
- Partnerships are strong and positive

Performance Measure(s):

- Per capita number of attendances at City of Edmonton sponsored programs and events

Impact on Other Departments

Other departments may be impacted by this funding, such as Corporate Services, Infrastructure Services, and Transportation Services.

Incremental (\$000)	2012				2013				2014			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget Annualization	\$ 100		\$ 100	-	\$ (100)		\$ (100)	-			\$ -	-
Total	\$ 100	\$ -	\$ 100	-	\$ (100)	\$ -	\$ (100)	-	\$ -	\$ -	\$ -	-