

# Edmonton Federation of Community Leagues

## Service Mandate

The Edmonton Federation of Community Leagues mandate is to foster healthy neighbourhoods and sustainable community leagues by providing advice and support to the leagues and by promoting and coordinating their programs, projects and services.



## Overview

City of Edmonton funding in support of community leagues is directed to six different program streams.

Three streams—Community League Operating Grant, Maintenance/Renovation Grant and Land Drainage Rebate provide funding directly to the community leagues.

The Infrastructure Assessment Grant is provided to the Edmonton Federation of Community Leagues (EFCL) and community leagues access this fund through the EFCL.

The EFCL operating grant is provided to the EFCL to help cover costs of its operations.

The emerging community league grant is provided by the Community service department (in consultation with the EFCL ) to groups of area residents interested in starting a new community league.

## Major Services & Activities

- Community League Operating Grant
- EFCL Operating grant
- Maintenance/Renovation Grant
- Other

# Edmonton Federation of Community Leagues

## Accomplishments and Milestones

### 2009 Accomplishments

#### Website Development

- Community League Memberships can now be purchased on line ( 1,500 have been sold since it was introduced in May)
- Numerous links and subject areas were added (EFCL web site now receives 65,000 hits/month, including 15,000 to the community league pages).
- Information on community league pages, including contact information and monthly meeting times and dates, has been enhanced.

#### Community League Resource Guide and EFCL Five-Year Business plan Developed

Partnered with the City of Edmonton to update the Community League Resource Guide, a 220-page document that contains a variety of financial, legal and operational guidance to community leagues.

- Used input from members, partner agencies, City Council and staff to complete the EFCL's 2009—2013 business plan.

#### Membership Outreach Initiatives

- Launched our Cultural Integration Project, working with immigrant services organizations to reach out to newcomers to Edmonton. Signed a joint services agreement with the Edmonton Immigrant Services Association.

#### Profile Development

- Put together a series of news clips on community league events and volunteers for Shaw TV.

### 2010 Milestones

#### Website Development

- Expand and improve website.

#### Marketing Initiatives

- Hold the first-ever community league trade show on January 23, 2010.

#### Membership Outreach Initiatives

- Put together a pilot program for two or three leagues that are interested in attracting and providing activities for young adults.

#### Policy Development

- Develop a Living Local Campaign, where Edmontonians are encouraged to do a wide-variety of daily activities closer to home.
- Put together a plan for lowering traffic speeds in three-to-five residential neighborhoods.
- Complete and sign-off on a new five year EFCL/City of Edmonton Partnership Agreement.
- Finalize a new Tripartite License Agreement

#### New Community League Infrastructure

- Develop a plan to help leagues build or renovate community league halls.
- Develop a new plan for funding community league infrastructure assessments.
- Review the condition of all of the halls that have not had a comprehensive audit done recently.
- Develop a plan to rejuvenate community league tennis courts.

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## Current Service Level

### Marketing Initiatives

- Production and distribution of quarterly newsletter to member leagues, partner agencies and government bodies.
- Regular solicitation of advertisements for the EFCL web site and newsletter.
- Ongoing solicitation of suppliers and speakers for community league trade show.
- Planning and production of a variety promotional events, including booths at the Heritage Days Festival, Mill-Woods Canada Day celebration and Community League Day at Commonwealth Stadium (Oct. 9 Eskimos vs Lions Football Game) and Membership Drive Kick Off at Clarke Park.
- Ongoing solicitation of sponsors for promotional events.
- Ongoing development of ticket purchase discounts for members at sporting events such as Edmonton Oil Kings and Edmonton RUSH games.

### Membership Outreach Initiatives

- Weekly news bulletins are sent to community league executives
- Working with immigrant services organizations to reach out to newcomers to Edmonton.
- Working with the city's Next Gen Committee to reach out to young adults.
- Expanding our presence on social media networks (Facebook and Twitter).
- Working with residents in Parkdale/Cromdale to resurrect their community league.
- Providing information and advice to leagues on planning issues, operational issues, bylaws and financing.
- Mediating problems between league board members, leagues and area residents and leagues and groups that rent their halls.
- Coordinating meetings and assisted with regional issues in Districts F and G, where no area council is present.

### Workshops and Seminars

- Offering website development training to individual leagues
- Holding social media workshops for member leagues
- Working with a consortium of agencies to offer a board development conference in 2010 at Grant MacEwan College.

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## Current Service Level

### Policy Development

- Working on a variety of civic issues, such as Residential Infill Development, Top-of-Bank Development, Residential Traffic Speeds and Walkability strategies.
- Continuing to work on the EFCL/City of Edmonton Partnership Agreement
- Continuing to develop a new Tripartite License Agreement
- Developing allocation models for pool, gym and arena time.
- Continuing to enhance community crime prevention programs.
- Developing options for space sharing with other non-profit agencies.
- Continuing to lobby the province on the allocation of casino revenues.
- Working with the school boards and province on the community usage of vacant school space, vacant school buildings and surplus school sites.

### New Community Leagues

- Working with the new community leagues of Cameron Heights, Oak Hills and Summerside as they get their programs started.
- Working with area residents in Secord and Ellerslie on the development of new community leagues.

### Infrastructure Assessments

- Working with leagues that are experiencing difficulty accessing provincial funds for their infrastructure assessment.
- Tabulating information gleaned from 17 infrastructure assessments.
- Working with the city to develop a plan to review the condition of all of the halls that have not had a comprehensive audit done recently.

### Legal Services

- Continually reviewing legal issues for leagues, such as charitable status requirements, Societies Act regulations and community league bylaw interpretations.

# Edmonton Federation of Community Leagues

## Proposed 2010 Operating Budget

### Edmonton Federation of Community Leagues

	2008 Actual	2009 Budget	Revenue & Cost Impacts*	Service & Budget Review	Service Needs	2010 Budget	% Change '09-'10	2011 Forecast
<b>Revenues</b>								
User fees, Fines, Permits, etc.	-	-	-	-	-	-	-	-
Total Revenues & Transfers	-	-	-	-	-	-	-	-
<b>Expenditures</b>								
Community League Operating	1,523	1,701	50	-	-	1,751	2.9	1,786
Community League Maintenance	90	94	2	-	-	96	2.1	98
Community League Emerging Grant	-	5	-	-	-	5	-	5
EFCL Operating Grant	360	346	7	-	-	353	2.0	360
Land Drainage Fee	67	72	1	-	-	73	1.4	74
Infrastructure Assessment	-	64	1	-	-	65	1.6	66
	2,040	2,282	61	-	-	2,343	2.7	2,390
<b>Net Operating Requirement</b>	2,040	2,282	61	-	-	2,343	2.7	2,390
<b>Full-time Equivalents</b>								

\* Cost Impacts includes: inflation on personnel and non-personnel costs, annualization, adjustments based on current performance. Revenue Impacts relate to rate and volume changes.

### Explanatory Notes

- Basic CPI (2%) on all non-personnel costs except for the community league operating grant, which was increased by 3% increase. This includes the 2% inflationary increase and an increase of 1% to accommodate two new community leagues (increasing from 150 to 152).