

Edmonton Federation of Community Leagues

Introduction

- The Edmonton Federation of Community Leagues' mandate is to foster healthy neighborhoods by supporting, promoting and coordinating the programs, projects and services of our 154 member community leagues.
- The federation provides services directly to its member leagues and also acts as the representative of the leagues when dealing with government, agencies and businesses.
- Just completing its 90th year in operation, the federation is governed by a board of 12 directors, who are elected by the leagues contained in each of 12 districts.
- The board is responsible for hiring the executive director, who in turn hires the rest of the staff. Other positions at the EFCL are the Communications Director, Marketing Director (part-time), Financial Officer (Part-Time), Community Planner, Community Development Officer and Receptionist.
- Approximately 60% of the federation's funding is provided by the City of Edmonton, with the rest coming from membership fees, provincial grants, sponsorships and a bi-yearly casino.
- City of Edmonton Funding to the federation comes in five streams. Three streams - the Community League Operating Grant, Community League Infrastructure Grant and Land Drainage Rebate - go directly to the leagues. One stream – the emerging community league grant—is provided to groups of residents wanting to start a new league. The final Stream - the EFCL Operating Grant, is provided to the EFCL to help cover the cost of its operations. (Note: One stream, the infrastructure assessment grant, completed its five-year term in 2011 and has been discontinued).



EFCL Volunteers march in the Capital Ex parade to celebrate EFCL's 90th Anniversary

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Programs and Major Services

To the 154 Community Leagues

- The EFCL provides information and advice to the league executives on a daily basis, helps with their board operations, planning and development matters, book-keeping, accounting, grant applications and communications, including website development.
- The EFCL also helps the leagues expand their membership base by providing workshops and programs that reach out to under-represented sectors, such as young adults without children, artists and people from different cultural backgrounds.
- The EFCL runs a number of promotions to help raise public awareness about community leagues and their programs and activities. In 2011 this included our Sept. 17 Community League Day promotion, an entry in the Capital Ex Parade, an exhibit at Heritage Days and attendance at various community festival events.
- The federation helps connect community leagues with advertisers and suppliers, through our annual EFCL trade show and direct referrals to individual leagues.
- The federation also helps the leagues recognize their volunteers, through appreciation events like this year's Community League Showcase.
- The federation also provides all of the leagues with their membership cards, skate tags, promotional brochures and posters.

To the General Public

- The EFCL helps the general public connect with Edmonton's community leagues via our website, multi-language brochures and regular features on Shaw TV, as well as e-mail and in-person contacts at the office.
- This year the federation teamed up with the Edmonton Examiner to produce a 12-page insert on Community League day, which was distributed to 153,000 households.
- The EFCL also handles the sale of community league memberships, either on line or in person at the office.
- Planning has started on a 100th Anniversary Project, where the federation would like to engage its members on a significant upgrade to a city park. The upgrade would be designed to increase the utilization of the park and contain a feature that recognizes the contributions community leagues have made to the City of Edmonton.

To the City of Edmonton

- In consultation with the leagues, the EFCL prepares and presents policy positions to the City of Edmonton on a wide variety of planning, recreation, social service and crime-prevention issues. It should be noted that the majority of these submissions are in response to a request for input from the City of Edmonton.
- The EFCL represents the leagues in negotiations with the city on funding matters and how the leagues use the land they are given. This year, the federation successfully worked with the city to renew the Tripartite License Agreement, which will determine the manner in which leagues will use their land for the next ten years.
- The EFCL works with the city and the leagues to coordinate the rental of city pools and arenas.
- The EFCL also helps coordinate major city projects, such as the six-neighborhood traffic speed reduction project that was recently implemented and the first-time homebuyer program which will be ramped up shortly.

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Opportunities and Challenges

The EFCL sees many opportunities to grow the community league movement. For example, we are working on a number of fronts to help the leagues “look in new places for new faces.”

Chief among these is our Cultural Inclusion project, which is designed to reach out to recent immigrants and aboriginal Edmontonians. We have hired seven part-time outreach workers and have lined up a number of volunteers to help us engage people from Africa, Russia, Eastern Europe and Southeast Asia, along with Metis and First Nation members.

This fall the federation is teaming up with the Edmonton Arts Council and the Edmonton Heritage Council on a project that will link community leagues with local artists. Interested leagues can triple their money (up to \$30,000) on arts and heritage projects that showcase an element of the neighborhood and/or the talents of the local residents. This could be a history book, a painting, a sculpture, a mural or live performance, to name a few. We hope this initiative will lead to strengthened relationships between local artists and their host community league, which in turn will foster many more projects and programs.

Planning is underway on the federation’s third community league challenge, which is designed to attract young adults without children. Working with the city’s Next Gen committee, the Challenge features a series of activities and events that are of interest to young people.

The EFCL is also working on a plan to enhance its Green Challenge program, by encouraging leagues to get involved in renewable energy, along with energy conservation measures. It is thought that this initiative will

help leagues reach out to people who have not previously been involved with their organization.

In October, the federation is teaming up with the City of Edmonton to co-sponsor a conference on Living Local. Invitations have been sent to a wide variety of organizations to help us find ways for people to do more activities closer to home. One of the objectives of this program is to help people find more time to volunteer, which is not only critical to our member leagues but to the quality of life of all Edmontonians.

The federation is also working with the Mayor’s Task Force on Community Sustainability to find ways to rejuvenate Edmonton’s older neighborhoods. We see this effort as hugely important to our older leagues, many of which have struggled as their population aged and dwindled in number.

In addition, the EFCL is in the midst of setting up a sister organization that would have charitable status. It is felt that this will give us another avenue to raise funds for federation and league initiatives.

Last but not least, work is beginning on a training program for league executives to help them grow the operation of their league. It is widely recognized that many of the board volunteers could use some assistance – particularly when they start – in understanding and performing their tasks efficiently. Community league boards could also use help with strategic planning and board governance in general. The federation has a motion before the membership at its Oct. 4 general meeting to finance a portion of this program through an increase in league membership fees. The federation has asked the city for help in this budget exercise and believes it can find some cost savings and additional revenue to pay the rest.



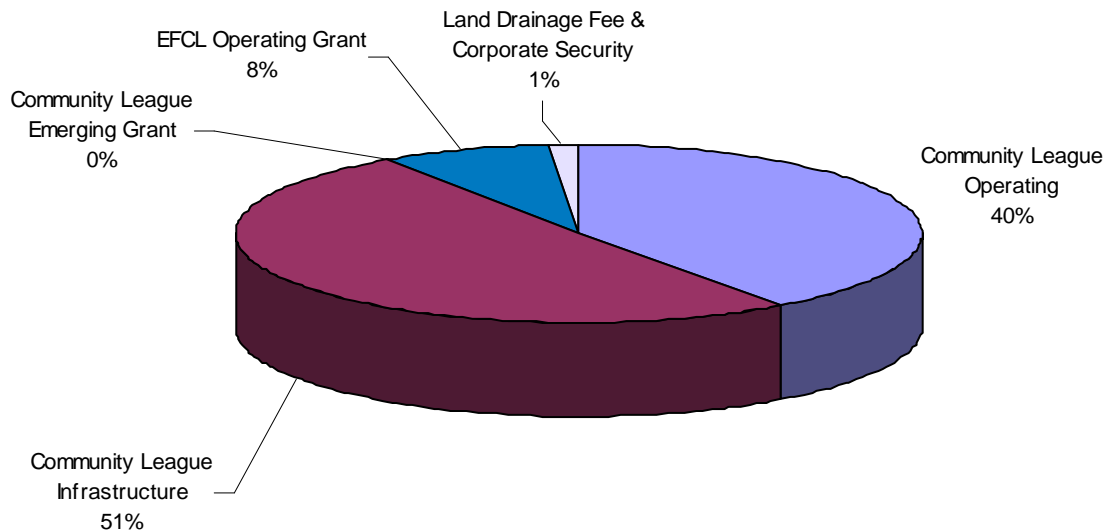
Our World’s Largest Croquet Media Event was good fun and a very successful launch of Community League Day. EFCL President David Dodge leads the way followed by Mayor Mandel and close behind is Councillor Iveson.

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Approved 2012 Budget (\$000)

	2010 Actual	2011 Budget	\$ Change '11-'12	2012 Budget	% Change '11-'12
Expenditure & Transfers					
Community League Operating	1,664	2,362	64	2,426	2.7
Community League Infrastructure	79	1,549	1,499	3,048	96.8
Community League Emerging Grant	4	4	-	4	-
EFCL Operating Grant	447	456	44	500	9.6
Land Drainage Fee & Corporate Security	75	74	2	76	2.7
Infrastructure Assessment	64	65	(65)	-	(100.0)
Total Expenditure & Transfers	<u>2,333</u>	<u>4,510</u>	<u>1,544</u>	<u>6,054</u>	<u>34.2</u>
Net Operating Requirement	\$ 2,333	\$ 4,510	\$ 1,544	\$ 6,054	34.2
Full-time Equivalents	-	-	-	-	-

Where the Budget will be spent



Edmonton Federation of Community Leagues

Service Package - Community League Infrastructure Grant

Funded

Description

This service package would provide funding for the rehabilitation of existing community league infrastructure and the development of new community league facilities. It will facilitate additional programming, higher rental revenues, reduced energy consumption and improved operational efficiency in a wide array of community league facilities.

The first half of this package (\$1,452K) was approved during budget deliberations on December 6, 2010. This package is the second half of the original budget request. It is to be evaluated after year three of the program.

As community league infrastructure is not a city asset, any community league capital grant would be considered an operating expenditure by the City of Edmonton.

While this package could be brought forward by the Edmonton Federation of Community Leagues, it is being advanced by Administration and the EFCL in the context of the renewal of the Tripartite Licence Agreement.

Justification

On July 12, 2010, Community Services Committee recommended to Council that "Administration in collaboration with EFCL prepare a service package for a proposed Capital Grant Program Policy increase of \$2,905K and with an increase of \$1,336K in the Operating Grant Program split over two years, as outlined in attachment 1 of the July 5, 2010 Community Services Department report 2010CSW005 using funding from a reallocation of funds within the existing budget, to be included in the 2011 Operating Budget deliberations." Policy C502 Community League Grants and Policy C110 City/Community Leagues Relations and the Partnership Agreement between the City of Edmonton and the Edmonton Federation of Community Leagues, which acknowledges the EFCL as the coordinating body of community leagues in Edmonton. The capital grant portion of this service package will be evaluated after 3 years.

Central to building great neighbourhoods and fostering community development work that helps make Edmonton one of Canada's most livable cities is the notion of community hubs, gathering places that inject vitality into neighbourhoods. In Edmonton, for many decades, the local community league building has served as one of the central gathering places for neighbourhood residents, allowing them a space to gather, meet, celebrate and to share and exchange information. With more space available (made possible through existing space and the construction of new community leagues) for other community interest groups such as cultural and recreation organizations, there will be more programs in each community and assistance with the ever growing demand for rental space.

Not funding the service package will leave Community Leagues faced with growing unmet infrastructure demands, and with some facilities' operations hampered by the costs of maintenance. Furthermore, halls will face increased threats to operation and reduction of community participation.

Links to Strategic Goals, Departmental Outcomes & Performance Measures

Strategic Goal(s)

Improve Edmonton' Livability

Departmental Outcome(s)

Citizens are socially connected and active in their communities.

Performance Measure(s)

of volunteer hours coordinated (2011: Performance - 194,000)

Impact on Other Departments

If capital development of community leagues is not supported, including refurbishment of existing buildings, Infrastructure Services may be impacted.

Incremental (\$000)	2012				2013				2014			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	\$1,452	\$ -	\$ 1,452	-	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$ 1,452	\$ -	\$ 1,452	-	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	-

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Service Package - Community League Growth Initiative

Funded

Description

This is a new service package, which will help leagues develop the capacity and acquire the tools to take on new initiatives. Examples of areas in which leagues can expand or "raise their game" are many, and would include working with newcomers, aboriginals, helping to engage seniors in the community, helping to engage young people and working with artists. It would also include teaming up with other non-profit organizations, such as cultural groups or social service agencies, both on projects and in some cases sharing building space and other resources. While all of these initiatives have been started in some fashion by the EFCL, it has become apparent that many leagues will need help in expanding their operations. This will include the training and education of board members, development of strategic plans, improvements in operational techniques and board governance. It is felt that improvements in these areas will also help kickstart and motivate some leagues that have felt overwhelmed by the challenges they face.

The intention is match the city's funds (\$30,000) with a significant membership fee increase to the leagues (\$22,000) and other EFCL fundraising/cost savings (\$8,000). Altogether \$60,000 would be attributed to this program, which would provide the resources to hire a training/education officer, develop program materials, hold workshops and develop online instructional resources.

The federation would naturally work closely with the City's Community Recreation Coordinators (CRC) on this initiative. It is felt that we can bring a perspective and influence that can work hand in hand with City resources.

The federation will be presenting this proposal, including the requested fee increase, to its members at its Oct. 4 General Meeting.

Justification

This will help the city move forward on all of its "Ways", as it will help provide the means to engage many citizens who are now quite isolated and provide them with new programs through the existing community league structure. The City can be sure that it invests in programs that people want as the lead and direction for these initiatives will be coming from the leagues and the people themselves. These programs will be provided in a cost-effective way, through the assistance of thousands of volunteers. It will also help ensure the efficient use of community league buildings and other infrastructure, where the city and the community have invested well over \$300 million.

Links to Strategic Goals, Departmental Outcomes & Performance Measures

Strategic Goal(s)

Improve Edmonton's Livability

Departmental Outcome(s)

Services are accessible and affordable

Partnerships are strong and positive

Performance Measure(s)

% of programs/opportunities that are low cost (2011: Target - 100%, Performance - 100%)

Client/user overall satisfaction (2011: Target - 90%, Performance - 93%)

% of community groups whose relationships with the branch improved their capacity to serve their needs (2011: Performance - 85%)

Impact on Other Departments

It is expected that this will enable the City to implement programs and services in a much more cost effective manner. For example, a variety of services to newcomers, aboriginals, young people and seniors can all be accommodated through the community league movement at a much lower cost if the City is able to take advantage of the volunteers, organizational structure and facilities of the community leagues.

Incremental (\$000)	2012				2013				2014			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget Annualization	\$ 30	\$ -	\$ 30	-	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	-
	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$ 30	\$ -	\$ 30	-	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	-