

Branch Manager:
Brian Hlus

Intergovernmental and External Affairs

OFFICE OF THE CITY MANAGER

2016-2018 Business Plan



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Message from the Manager



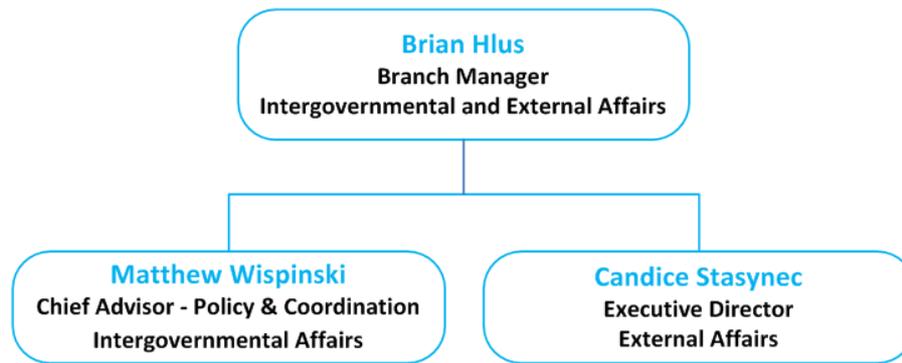
“Intergovernmental and External Affairs has a tremendous team. It exemplifies the culture of the City of Edmonton, especially working as one city.”

The activities of the Intergovernmental and External Affairs Branch are very dependent on, and reflective of, the decisions and priorities of our City Council. We develop, implement and support strategies undertaken by the City, and we are also leading the coordination of the City's participation in the Municipal Government Act review and the City Charter discussions with the Province.

The Intergovernmental and External Affairs Branch is also responsible for the implementation of the City's Events Strategy and leads the attraction of major national and international events (i.e. Red Bull Crashed Ice, FIFA Women's World Cup, ITU World Triathlon Series, etc.) to Edmonton.

I am extremely proud to be working with such a dedicated group.

Brian Hlus, Branch Manager
Intergovernmental and External Affairs



Our Branch

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 but not limited to the development of a Big City Charter, review of the Municipal Government Act, and update of the Capital Region Board Growth Plan.

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. 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.

Over the next three years, the branch will be focused on achieving four goals. Each goal is directly linked to at least one outcome. These outcomes illustrate what will be the demonstrable result of achieving the goal, and each has a measure that makes clear what will be considered successful.

Table 1: Intergovernmental and External Affairs Goals and Outcomes

Branch Goals and Outcomes	
Branch Goal	Branch Outcome
<p>Goal 1: Intergovernmental and External Affairs Branch promotes the City's advancement of key priorities to, and participation in the review processes of, other orders of government.</p>	<p>Outcome 1.1: Implementation of some of the elements of the Big City Charter and of the Municipal Government Act.</p>
	<p>Outcome 1.2: Ongoing progress in establishing new relationships with other orders of government and the region.</p>
<p>Goal 2: Continuous attraction of events to the City of Edmonton.</p>	<p>Outcome 2.1: Significant increase in demand for Event Attraction services.</p>
	<p>Outcome 2.2: Ensure enhanced service quality and partner satisfaction in working with City of Edmonton.</p>
	<p>Outcome 2.3: Increase in economic impact through hosting events.</p>
	<p>Outcome 2.4: Increase Edmonton's national and international reputation.</p>
<p>Goal 3: Intergovernmental and External Affairs supports and facilitates participation of current initiatives.</p>	<p>Outcome 3.1: Mayor, Council and Corporate Leadership Team have the tools and background information to effectively advocate on behalf of the City of Edmonton with other orders of government and external stakeholders including AUMA, CRB and FCM.</p>
	<p>Outcome 3.2: Relationships are</p>

	<p>developed and supported with intergovernmental and external stakeholders.</p>
<p>Goal 4: Intergovernmental and External Affairs staff feel engaged, and recognized through their daily work.</p>	<p>Outcome 3.3: City Administration is advised on opportunities to advance City priorities with other orders of government.</p> <p>Outcome 4.1: Employees are engaged.</p> <p>Outcome 4.2: Effective leadership expertise.</p> <p>Outcome 4.3: High Performance.</p> <p>Outcome 4.4: Collaborative workplace.</p> <p>Outcome 4.5: Focused on citizens.</p>

Contribution to the City’s Vision

THE WAY AHEAD

Intergovernmental and External Affairs works to support the vision for the City as it is described in *The Way Ahead*, and supports other City branches in achieving the 10 year strategic goals within *The Way Ahead*.



**THE WAY WE GROW -
EDMONTON IS ATTRACTIVE AND
COMPACT**



Intergovernmental and External Affairs supports the policies within The Way We Grow. Work within the Branch includes supporting initiatives such as the City’s involvement in the Charter and Municipal Government Act review discussions, as well as in discussions related to annexation. The Branch also works with the Capital Region Board to ensure a regional and a collaborative approach to growth both in Edmonton and the rest of the region is undertaken.

**THE WAY WE MOVE -
EDMONTONIANS USE PUBLIC TRANSIT
AND ACTIVE MODES OF
TRANSPORTATION**

Through work with the other levels of government, the Federation of Canadian Municipalities (FCM), the Capital Region Board (CRB), and Alberta Urban Municipalities Association (AUMA), Intergovernmental and External Affairs

	<p>supports many objectives contained in The Way We Move.</p>
<p>THE WAY WE LIVE - EDMONTONIANS ARE CONNECTED TO THE CITY IN WHICH THEY LIVE, WORK AND PLAY</p> 	<p>Intergovernmental and External Affairs plays an important role in this strategy by working to attract world leading arts, cultural, sports and entertainment events at venues that draw a local, regional and global audience.</p>
<p>THE WAY WE GREEN - EDMONTON IS AN ENVIRONMENTALLY SUSTAINABLE AND RESILIENT CITY</p> 	<p>Intergovernmental and External Affairs supports The Way We Green through negotiations and discussions regarding the application and requirements of the Municipal Government Act, potential changes as a result of the Big City Charter discussions and the review of the Municipal Government Act and the impacts these changes may have on the City and City policy.</p>
<p>THE WAY WE FINANCE - THE CITY OF EDMONTON HAS A RESILIENT FINANCIAL POSITION</p> 	<p>Intergovernmental and External Affairs will support the implementation of this plan following Council’s approval.</p>
<p>THE WAY WE PROSPER - EDMONTON REGION IS A CATALYST FOR INDUSTRY AND BUSINESS GROWTH</p> 	<p>Intergovernmental and External Affairs supports the goals and initiatives of The Way We Prosper including working to develop and implement strategies to enhance Edmonton’s image on the national and international stages.</p>

COUNCIL INITIATIVES

Within the Office of the City Manager, Intergovernmental and External Affairs is the lead on the Post-Secondary Relations Council Initiative. The goal of this initiative is to further develop and foster positive relationships between the City of Edmonton and the post secondary institutions located here. At this point, a scan of the corporation has been conducted to learn of the existing linkages between the City and post secondary institutions.

It is expected that while this initiative will have connections through the Office of the City Manager (Intergovernmental and External Affairs), work may also be led by other City departments. It is further expected that there may be connections between this initiative, and other Council initiatives.

Given the nature of this initiative, work with Edmonton's post secondary institutions will be ongoing. Program plans will be developed and evaluated on an ongoing basis.



CHURCHILL SQUARE, RED BULL CRASHED ICE EVENT 2015

CORPORATE LEADERSHIP TEAM - STRATEGIC FOCUS AREAS

The Intergovernmental and External Affairs Branch is responsible for shepherding major initiatives over the 2016 - 2018 timeframe. Major initiatives are classified as strategic, transformative, large scale initiatives that are interdisciplinary.

Table 2: Corporate Leadership Team Strategic Focus Areas

Focus Areas: Major Initiatives	
Element	Branch Tactics
Big City Charter	Execute the three phases outlined in the Framework Agreement for the Charter.
MGA Review	Advancing recommended amendments to the MGA that support City of Edmonton interests.
Focus Areas: External Interface	
Element	Branch Tactics
Leveraging partnerships; assessing relevance of participation in events and coordinating participation; planned; unplanned invitations.	Successfully attracting and hosting events.
Strategy to build relationships (ongoing relationships and project / issue specific).	Supporting discussions with other orders of government, municipalities, business and NGOs in transforming Edmonton.

BRANCH INITIATIVES

Intergovernmental and External Affairs supports the City's vision by seeking additional perspectives that may need to be taken into consideration to help advance City interests, participation and facilitation of the following goals:



Table 3: Branch Goals and Strategies

Goal	Strategy or Tactic
<p>Goal 1: Intergovernmental and External Affairs Branch promotes the City's advancement of key priorities to, and participation in the review processes of, other orders of government.</p>	<p>Seeking additional internal perspectives that may need to be taken into consideration to help advance City interests, and providing timely and relevant briefing materials to support City participation and input opportunities through Government of Alberta's review processes.</p> <p>Facilitating a working committee consisting of members from across the corporation to continue to work on the Charter until spring 2016 with the anticipated conclusion of phase three as outlined in the Framework Agreement for Charters.</p> <p>Implementation of outcomes of Charter discussions will be required over an indefinite period of time.</p>
<p>Goal 2: Continuous attraction of events to the City of Edmonton.</p>	<p>The Events group works with civic agencies and local, provincial, national and international stakeholders to facilitate the attraction and hosting of world-class events such as trade shows, conventions, sports, arts and entertainment to raise Edmonton's international profile, support economic development and build residents' pride in their community. Over this three year budget period, the Events group will continue with the ongoing bidding process to attract events to the City of Edmonton. Anticipated events will require additional resources.</p>
<p>Goal 3: Intergovernmental and External Affairs supports and facilitates participation in current initiatives.</p>	<p>Support the City's interests in annexation through participating in various advisory teams as part of the annexation project. We also assist various corporate partners in advocacy for funding for large-scale projects such as LRT. Activity of the Branch is very dependant on Initiatives of the City and work generated by the Province and the federal government.</p>

	<p>Ongoing coordination of corporate efforts to advance the City’s position on legislation and policy changes contemplated or underway by other orders of government.</p> <p>By working with numerous corporate partners, we generate a coordinated corporate perspective to support elected members participating in various external bodies. This expertise is developed by being fully involved in the content and by building strong relationships with the administration of the external bodies. Our knowledge of, and relationships with, these groups, along with the corporate strategic direction, and the subject matter expertise within the corporation, can help ensure that Edmonton is able to advance desired policies and actions.</p>
<p>Goal 4: Intergovernmental and External Affairs staff feel engaged, and recognized through their daily work.</p>	<p>Please see “Culture in the Workplace” below for the branch strategies.</p>



BUILDING A GREAT CITY

The results of the employee engagement survey for Office of the City Manager are being used to develop our 2015-2016 Culture Action Plans.

By end of first quarter 2015, staff will be involved in developing the action plan to set clear goals, tasks and timelines for improving staff recognition and evaluation. This will include day-to-day recognition between employees, and between supervisors and employees. We will also look at ways to complete more formal performance evaluations every six months.

Table 4: Branch Culture Action Plan

Culture Action Plan	
Issue to be actioned	Employee engagement, satisfaction and culture: <ol style="list-style-type: none"> 1. Improving recognition and formal reviews; 2. Strengthening communication; and 3. Supporting employees' career aspirations in a more formal way.
Desired outcomes	<ol style="list-style-type: none"> 1. Employees are engaged 2. Effective leadership 3. High Performance 4. Collaborative workplace 5. Focused on citizens

Employee Engagement Survey Performance *

Survey Participation Rate	2012: 92%	2014: 95%	
Employee Engagement Survey Performance (% favourable survey response)	2012 (Actual)	2014 (Actual)	2016 (Target)
● Overall Engagement	72.7%	88.9%	90%
● Overall Culture	72.5%	90.2%	91%
● Overall Workplace	68.5%	85.4%	88%
● Overall Job Satisfaction	67.8%	80.0%	85%
● Overall Immediate Supervisor	75.4%	83.8%	85%

*City Manager's Office results included.

Risk Identification and Emerging Issues

RISK IDENTIFICATION

The following table identifies the operational risks associated with the Branch. The Likelihood score is from 1-Rare to 5-Almost Certain. The Impact score is from 1-Minor to 5-Worst Case.

Table 5: Risk and Mitigation Strategies

Risk Factor	Likelihood (1 to 5)	Impact (1 to 5)	Mitigation Strategy	Risk Owner
Political Influence: Policy changes by other orders of government	3	2	Be aware and responsive to political changes of other orders of government.	Branch
Information: Bidding and attracting events	3	3	Be responsive to the changing environment as it relates to attracting and bidding for events.	Branch

EMERGING ISSUES

Intergovernmental and External Affairs stays current with various emerging issues that the Branch may face. Examples of potential emerging issues include:

Shifting priorities of other levels of government

Legislation and regulation change by other levels of government could impact current and future City initiatives.

Activity of the Intergovernmental and External Affairs Branch is very dependant on the initiatives of the City and work generated by the provincial and federal levels of government.

Impact of a Changing Economy

In March 2015 a report to Council was presented that provided an update on Edmonton's economic forecast. The report recognized that the sharp drop in oil prices have altered previous economic forecasts.

These developments have led to announcements of major cuts in both operating and capital budgets among many firms in the energy sector. As well, lower oil prices have dramatically reduced non-renewable resource revenues to the Government of Alberta and the federal government. The impact of the reduction in revenues on budget decisions is not known.

Branch Structure and Programs

The Intergovernmental and Affairs Branch has two program areas – Intergovernmental and Events/External. Through these two program areas the Branch supports and facilitates the implementation and practical application of the Ways.



The following table identifies key branch programs and the functions within the programs:

Table 6: Branch Programs and Functions

Intergovernmental	Events/External
Support policy development and advocacy with other levels of government - regional, provincial and federal.	Engage with international, national and local stakeholders and partners to facilitate the attraction of world class events to support economic development and diversification.
Support Council representatives on the boards and committees of the Capital Region Board (CRB), Alberta Urban Municipalities Association (AUMA) and the Federation of Canadian Municipalities (FCM).	Enhance the City’s image and reputation on an international scale.
Provide support/ recommendations and coordinate City responses/ positions on major projects such as the Big City Charter, Municipal Government Act Review and others.	Contribute to establishing social and cultural vibrancy in enhancing Edmonton as an event destination of choice and global city.
Support an understanding of intergovernmental and inter-municipal issues within the organization.	

Program 1: Intergovernmental Affairs

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.

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 one city view.

The cost driver for this Program is reflective of City priorities.



Signing of a Memorandum of Understanding (MOU) that will see a revised Municipal Government Act (MGA) in place in 2016.

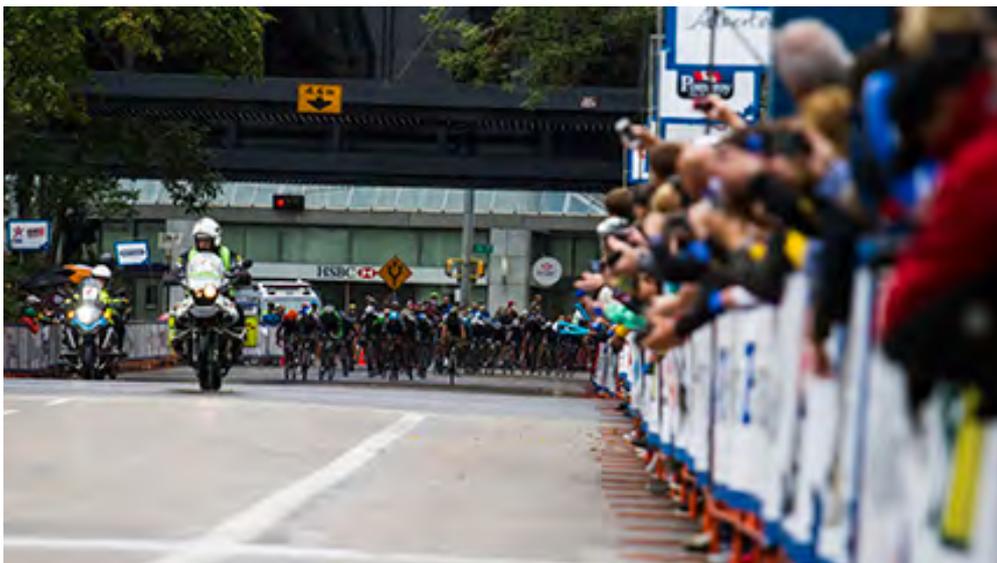
Program 2: Events/External

Through internal and external partnerships, this program provides 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.



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, which results in many benefits for the City of Edmonton and its citizens. This includes direct economic benefit, broad media and internet reach, and often the development of new facilities, or retrofitting of existing facilities, while enhancing the quality of life for Edmontonians.

Cost drivers include the generation of growth opportunities and Council direction, in particular the implementation of the strategies supporting *The Way We Prosper*.



ITU Triathlon 2014, City Centre, Edmonton

Planned Changes 2016 - 2018 Financial Impact

The following Branch Summary Table includes the planned changes, as summarized on the following pages, to deliver the services described in the business plan.

Intergovernmental and External Affairs 2016-2018 Plan - Branch Summary

(\$000)	2015 Budget	2016 Plan	2017 Plan	2018 Plan
Revenue & Transfers				
User Fees, Fines, and Permits	-	-	-	-
Grants	-	-	-	-
Transfer from Reserves	-	-	-	-
Total Revenue & Transfers	-	-	-	-
Expenditure & Transfers				
Personnel	1,300	1,300	1,300	1,300
Non-Personnel	2,800	2,800	2,800	2,800
Total Expenditure & Transfers	\$4,100	\$4,100	\$4,100	\$4,100
Net Operating Requirement	\$4,100	\$4,100	\$4,100	\$4,100
Full-time Equivalents	9.0	9.0	9.0	9.0

CHANGES TO MAINTAIN CURRENT SERVICE LEVELS

There are no significant incremental changes to revenue or expenditures required to maintain the current service levels.

Capital Investment

The Intergovernmental and External Affairs Branch does not implement capital programs.

Appendix

APPENDIX I - SUMMARY ALIGNMENT OF OUTCOMES & PERFORMANCE MEASURES

The following table is a summary of how the work of the Branch aligns to a Corporate Outcome and/or to a Corporate Leadership Team (CLT) Strategic Focus Area as well as the associated performance measures. The performance measures are intended to provide a summary of the measures that the Branch is currently monitoring and are identified throughout this business plan.

Corporate Outcome or Conditions of Success	Branch Outcomes	Branch Performance Measures	Branch Target			Branch Strategies, Tactics or Actions
			2016	2017	2018	
The Way Ahead N/A						
Council Initiatives N/A						
CLT Focus Areas N/A						
Effectiveness & Efficiency Measures						
Effectiveness	<u>Client satisfaction in:</u> - Support provided for major events, attractions and hosting requirements. - Advice provided in advancing regional, provincial and federal priorities. - Preparation of briefing material provided for meetings.	Client satisfaction %	100%			Continuously engage with clients to ensure that their needs are accurately captured. Involve clients in routine Client Satisfaction Surveys to gather feedback on the timeliness of response and demonstration of topic knowledge.
Efficiency	Provide timely and relevant internal briefing to support City participation and input opportunities at various external meetings (e.g., AUMA, CRB, FCM, etc...)	% of time prepared internal briefing shared with City participants at least one day in advance of meeting.	100%			- IEA tries to anticipate information requirements required from various relevant subject matter experts. - Where appropriate, IEA re-uses materials based on previous comments compiled. - Through ongoing relationships, IEA works with external agencies to access agenda materials earlier.