

Branch - Community Standards & Neighbourhoods																
Program - Neighbourhoods Services											New or Enhanced Service					
Title - Alberta Avenue and Jasper Place											Unfunded					
Revitalization Resource Continuation											Multi-Year					
Results to be Achieved																
The service package supports a four year transition strategy and sustainability plan for Alberta Avenue and Jasper Place for Revitalization 2.0. Funding will help drive key outcomes of enhancing community vibrancy, increasing community safety and security, and supporting economic growth. Three key indicators will measure program outcome success (1) Sense of community index, (2) Value for money, (3) Neighbourhood perception of safety. In addition, improvements to oversight and governance, a more nimble and flexible funding distribution model and a well embedded support resource will support program success.																
Description																
The twelve neighbourhoods within Alberta Avenue and Jasper Place are transitioning from the Great Neighbourhoods Capital Program (2009-2018) to Revitalization 2.0. The program goal is to continue and improve the livability, vibrancy, leadership, safety and development of these transitioning neighbourhoods. This service package supports a (\$180K) base level of program funding combined with a per capita amount (\$201K), as an equity piece moving forward. Two dedicated resources (2 FTEs \$224K) are also identified in support of community led initiatives and coordinating existing city programs to maximize impact. Program funds are leveraged to ensure value for money while embedded resources can drive innovative and structured approaches to achieve program outcomes.																
Justification																
On Nov 6, 2018, City Council moved report CR_6191 Option 3 come forward as an unfunded service package for the 2019-2022 budget deliberation. Alberta Avenue and Jasper Place neighbourhoods are transitioning to the next phase of revitalization. This service package supports a transition from the current program (ending in 2018) to a sustainability model for continued vibrancy and improved livability outcomes. Funding supports community driven priorities, initiatives, growth, safety and security. Administration has identified a four year funding option. After four years, Council would have to consider further funding for any program continuation.																
incremental	2019				2020				2021				2022			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	\$605	-	\$605	2.0	\$1	-	\$1	-	\$1	-	\$1	-	\$1	-	\$1	-
Total	\$605	-	\$605	2.0	\$1	-	\$1	-	\$1	-	\$1	-	\$1	-	\$1	-