Minutes – Executive Policy Committee – February 17, 2010

REPORTS

Minute No. 151 Citizen Equity Committee – 2010 Work Plan and Budget
eFile CR-1

EXECUTIVE POLICY COMMITTEE DECISION:

The Executive Policy Committee received as information the 2010 Work Plan and Budget of the Citizen Equity Committee.

DECISION MAKING HISTORY:

Moved by Councillor Pagtakhan,
That the 2010 Work Plan and Budget of the Citizen Equity Committee be received as information.

Carried

COMMITTEE RECOMMENDATION:

On January 21, 2010, the Citizen Equity Committee approved its 2010 Work Plan and Budget with the following amendment, namely:

- that the timeline for Item 6 (Youth Role Model Awards) in the 2010 Work Plan be changed from February to April, 2010,

and submitted the matter to Executive Policy Committee for information.

2010 CEC WORK PLAN & BUDGET

Approved by Citizen Equity Committee on January 21, 2010

Item	Budget line	Objective(s)	Timeline	Activities	Budget
1	CEC Gala & Dinner	Fundraising in Support of Community Projects	January	Gala Sub-com meets to plan event	**($3,000)***
			February	Up-date Gala invitation database Identify Venue Identify performers Finalize invitation list Prepare donors list	* Amount to be used for pre-financing the 2010 CEC Gala and paid back from the proceeds after the event
			March	Print and & distribute posters, invitation letters & tickets Finalize food and logistical issues Finalize list of performers Follow up on invitations and donors	
			April	GALA NIGHT	
			May	Evaluation, accounting & reporting	

Item	Budget line	Objective(s)	Timeline	Activities	Budget
2	Communication & Marketing	Maximize diversity education and information dissemination Promotion of cultural diversity	Jan- Dec	Publication of DiverCity Newsletter & CEC Brochure Restructuring CEC website **Sub-Total**	 5,000 **5,000**
Item	Budget line	Objective(s)	Timeline	Activities	Budget
3	Coalition of Municipalities Against Racism & Discrimination (CMARD)	Working to eliminate racism and all forms of discrimination, including hate crimes in Winnipeg	March April - Dec	. Organize conference to Launch the CMARD Racism Free Winnipeg Action Plan during the International Day Against Racism Implement Racism Free Winnipeg Action Plan **Sub-Total**	3,500 2,000 **5,500**

Item	Budget line	Objective(s)	Timeline	Activities	Budget
4	CAO Diversity Report Card	Increased diversity representation in the City's workforce	January Feb – Dec	Presentation and analysis of CAO Annual Report Card Monthly presentation by City Equity & Diversity Branch Dissemination of information on CAO Report Card Organize familiarization visits to different City Departments	Nil Nil Nil Nil Nil
Item	Budget line	Objective(s)	Timeline	Activities	Budget
5	Community Connections	Participating, supporting, sponsoring and liaising with ethnic communities to promote cultural diversity and equity	Jan – Dec Dec	Receiving invitations, attending and sponsoring community cultural events. Organize Community Wine & Cheese Reception **Sub-Total**	4,500 2,300 **6,800**

Item	Budget line	Objective(s)	Timeline	Activities	Budget
6	Youth Role Model Awards	Recognition of positive contributions by the youth to community and cultural diversity	April	Prepare and organize annual youth awards event. Sponsor 2 Youth cultural events **Sub-Total**	4,500 ? **4,500**

Item	Budget line	Objective(s)	Timeline	Activities	Budget
7	CEC Office Operational Support	Coordinating all CEC and CMARD activities	Jan - Dec	Up-dating diversity data and information	Nil
				Organizing monthly CEC & CMARD meetings	2,500
				Providing supporting to CEC sub-committees	Nil
				Disseminating information	Nil
				Executing special projects & events	Nil
				Providing administrative support to all CEC operations	Nil
				Implementing Racism Free Winnipeg Action Plan	
				Develop new CEC Strategic Plan	?
				Sub-Total	**2,500**

Item	Budget line	Objective(s)	Timeline	Activities	Budget
8	CEC Office	CEC administrative support	Jan - Dec	Supplies	500
				Parking	1,200
				Telephone	1,800
				Website management	500
				Postage	300
				Equipment	400
				Sub-Total	4,700

2010 CEC Budget Summary

Approved by Citizen Equity Committee on January 21, 2010

Item	Program/Project	2010 Budget ($)
1	CEC Gala & Dinner	(3,000) * * Amount to be used for pre-financing the 2010 CEC Gala and paid back from the proceeds after the event
2	Communication & Marketing	5,000
3	Coalition of Municipalities Against Racism (CMARD)	5,500
4	CAO Report Card	--
5	Community Connections	6,800
6	Youth Role Model	4,500
7	CEC Operational Support	2,500
8	• CEC Office Supplies, Administration and Miscellaneous • CEC Coordinators Remuneration	4,700 40,000
	Total	**69,000**