Minutes – Executive Policy Committee – September 21, 2021

REPORTS

Item No. 21 Newcomer Welcome and Inclusion Policy and Strategic Framework: Phase Two Implementation Plan

EXECUTIVE POLICY COMMITTEE DECISION:

The Executive Policy Committee concurred in the recommendation of the Human Rights Committee of Council:

1. That the status update on Phase 1 activities of the Newcomer Welcome and Inclusion Policy and Strategic Framework as included in Attachment 1, be received as information.

2. That the Phase 2 Implementation Plan of the Newcomer Welcome and Inclusion Policy and Strategic Framework, included in Attachment 1, be approved, subject to the approval of Recommendation 3.A.

3. That the resource requirements for Phase 2 priority projects outlined below, be referred to the 2022 budget process:

    A. One new full-time equivalent permanent (FTE) staff position in Community Services at a cost of $108,800 beginning in 2022 and increasing annually in accordance with Collective Agreements to project manage the implementation of the Newcomer Welcome and Inclusion Policy and Strategic Framework.

    B. Additional resources in the amount of $20,000 in 2022 be provided to Community Services, Community Development Division to develop a targeted communication campaign for ethnocultural community groups on the topics of water safety and drowning prevention.

    C. One new temporary full-time equivalent (FTE) staff position be approved for a one-year term in the CAO Office, Indigenous Relations Division at a cost of $76,900 in 2022 as a Special Project and Initiatives-Indigenous and Newcomer Engagement Assistant.

    D. Subject to approval of Recommendation 3.C. additional resources in the amount of $15,000 in 2022 be provided to the CAO Office, Indigenous Relations Division for Indigenous experiential programming, to build community connections and to enhance access to Indigenous history and culture for Newcomer communities.

EXECUTIVE POLICY COMMITTEE RECOMMENDATION (continued):

4. That the Public Service provide the Human Rights Committee of Council a report back in the first quarter of 2023 on the status of the Phase 2 Implementation Plan, as well as share priority activities for a Phase 3 Implementation Plan for the Newcomer Welcome and Inclusion Policy and Strategic Framework, including estimated resource requirements to be considered for the next 4-year budget cycle.

5. That the Proper Officers of the City be authorized to do all things necessary to implement the intent of the foregoing.

DECISION MAKING HISTORY:

Moved by Councillor Gillingham,

That Rule 10(3) of The Procedure By-law No. 50/2007 be suspended in order that the following item, which was received less than four business days preceding the committee meeting, be considered by Committee.

Carried

The Chairperson called Councillor Browaty to the Chair in order to move the following motion:

Moved by His Worship Mayor Bowman,

That the recommendation of the Human Rights Committee of Council be concurred in.

Yea:	Bowman, Allard, Browaty, Gilroy, Mayes, Rollins	6
Nay:	Gillingham	1

Carried

His Worship Mayor Bowman resumed the Chair.

COMMITTEE RECOMMENDATION:

On September 20, 2021, the Human Rights Committee of Council concurred in the recommendation of the Winnipeg Public Servicce and submitted the matter to the Executive Policy Committee.

COMMITTEE DECISION:

On January 25, 2021, the Human Rights Committee of Council concurred in the recommendation of the Winnipeg Public Service:

1. That the Public Service be directed to report back to the Human Rights Committee of Council within eight months on priorities for the next phase of implementation of the Newcomer Welcome and Inclusion Policy and Strategic Framework, including estimated resource requirements, to be considered in the 2022 budget process.

2. That the Proper Officers of the City be authorized to do all things necessary to implement the intent of the foregoing.

ADMINISTRATIVE REPORT

Title: Newcomer Welcome and Inclusion Policy and Strategic Framework: Phase Two Implementation Plan

Critical Path: Human Rights Committee of Council – Executive Policy Committee

AUTHORIZATION

Author	Department Head	CFO	CAO
C. Brens	C. Fernandes	C. Kloepfer	M. Jack

EXECUTIVE SUMMARY

In February 2020, Council passed the first-ever Newcomer Welcome and Inclusion Policy (the Policy) and Strategic Framework (the Framework). The Policy and Framework present a vision for how the City of Winnipeg can better support the settlement and integration of Newcomers, and foster a welcoming, inclusive, and equitable city for all residents.

As shared at the status update to the Human Rights Committee of Council (HRCC) on January 25, 2021, the Public Service has made significant strides in moving forward key actions in the Phase 1 implementation of the policy related to two strategic pillars: A City Without Racism and a Representative Workforce. In part however due to the impacts of the COVID19 pandemic, there were a number of actions that were delayed.

This report provides a further status update on Phase 1 activities, as well as outlines priority actions to focus on as part of the Phase 2 Implementation Plan, including resource requirements.

RECOMMENDATIONS

1. That the status update on Phase 1 activities of the Newcomer Welcome and Inclusion Policy and Strategic Framework as included in Attachment 1, be received as information.

2. That the Phase 2 Implementation Plan of the Newcomer Welcome and Inclusion Policy and Strategic Framework, included in Attachment 1, be approved, subject to the approval of Recommendation 3.A.

3. That the resource requirements for Phase 2 priority projects outlined below, be referred to the 2022 budget process:

    A. One new full-time equivalent permanent (FTE) staff position in Community Services at a cost of $108,800 beginning in 2022 and increasing annually in accordance with Collective Agreements to project manage the implementation of the Newcomer Welcome and Inclusion Policy and Strategic Framework.

B. Additional resources in the amount of $20,000 in 2022 be provided to Community Services, Community Development Division to develop a targeted communication campaign for ethnocultural community groups on the topics of water safety and drowning prevention.

C. One new temporary full-time equivalent (FTE) staff position be approved for a one-year term in the CAO Office, Indigenous Relations Division at a cost of $76,900 in 2022 as a Special Project and Initiatives-*Indigenous and Newcomer Engagement Assistant.*

D. Subject to approval of Recommendation 3.C. additional resources in the amount of $15,000 in 2022 be provided to the CAO Office, Indigenous Relations Division for Indigenous experiential programming, to build community connections and to enhance access to Indigenous history and culture for Newcomer communities.

4. That the Public Service provide the Human Rights Committee of Council a report back in the first quarter of 2023 on the status of the Phase 2 Implementation Plan, as well as share priority activities for a Phase 3 Implementation Plan for the Newcomer Welcome and Inclusion Policy and Strategic Framework, including estimated resource requirements to be considered for the next 4-year budget cycle.

5. That the Proper Officers of the City be authorized to do all things necessary to implement the intent of the foregoing.

REASON FOR THE REPORT

At its January 25, 2021 meeting, the Human Rights Committee of Council directed the Public Service to report back to the Human Rights Committee of Council within eight months on the priorities for the next phase of implementation of the Newcomer Welcome and Inclusion Policy and Strategic Framework, including estimated resource requirements, to be considered in the 2022 budget process.

IMPLICATIONS OF THE RECOMMENDATIONS

As outlined in the Council approved Policy and Framework, a number of actions were identified as unfunded.

Recommendation 3 of this report outlines the financial and human resource implications to be referred to the 2022 budget process. Additional mill rate support of $220,700 in 2022; $110,200 in 2023; $112,400 in 2024 and $114,620 in 2025 is required.

Without the approval of the requested resources, specifically Recommendation 3.A, the implementation of the strategy will be delayed. Additionally, if resource requirements for Phase 2 priority projects are not provided, the implementation plan will need to be amended to reflect the capacity of the Public Service and resources that have been made available.

In order to continue to foster the strong community partnerships that have been developed during the co-creation of this strategy and the implementation of Phase 1 activities, it is important that we continue this positive momentum by moving forward the priorities outlined in the Phase 2 plan.

HISTORY/DISCUSSION

History and Context
Thousands of Newcomers arrive in Winnipeg each year, with many facing economic and social challenges as they adjust to life in their new city. To ensure Winnipeg is welcoming and inclusive to all Newcomers, the Human Rights Committee of Council (HRCC) directed the Public Service to develop a Newcomer Welcome and Inclusion Policy as one of its first policy directives in April 2019. In February 2020, Council adopted the Newcomer Welcome and Inclusion Policy which is focused on five strategic priorities:

1. **A Welcoming City:** The City will work to ensure all Newcomers to Winnipeg are welcomed and supported.
2. **A City Without Racism:** The City intends to address racism and discrimination in Winnipeg and work to eliminate inequities through education, public awareness, and leading by example.
3. **Equitable and Accessible Services:** The City will work to provide City services that are equitable, responsive to community need, and accessible for all, through partnerships, social cooperation, and advocacy.
4. **A Representative Workforce:** The City will strive to build a workforce that represents the population it serves.
5. **Active Implementation:** The City intends that the Policy be implemented through collaborative interdepartmental and intergovernmental relations, multi-stakeholder partnerships, identification of external funding sources, communication, and advocacy.

The Policy and Framework identify thirty-five (35) key activities to support the objectives of the Policy. Of these, fifteen (15) activities were identified as being within existing 2020 resources. Twenty (20) activities identified in the Framework remain unfunded, and require additional or realigned resources to implement.

In early March 2020, the City of Winnipeg, like all municipalities across Canada, was gripped by the COVID-19 pandemic. Since this time, many changes have taken place at the City, both internally and externally, that has impacted work related to the Policy. Many City staff transitioned to work remotely and many City facilities were closed or reduced their hours of operations and services. Due to the restrictions brought on by the pandemic, a number of activities in the Framework have been delayed or have not moved forward as originally anticipated.

In combination with the significant impacts of the pandemic, on May 25, 2020, the death of George Floyd, a 46-year-old Black man in the United States who was killed during an arrest by the Minneapolis Police, sparked anti-racism movements around the world, including in Winnipeg. On July 15, 2020, the City's Executive Policy Committee passed a motion directing the Public Service to enact 5 key actions. Four of these actions directly align to the Policy and call on the Public Service to:

- Immediately provide Public Service staff with anti-oppression training, including anti-racism and cross-cultural competency training.
- Participate in the current Immigration Partnership Winnipeg (IPW) "Manitobans: COVID-19 Doesn't Discriminate. Nor Should You!" campaign, as well as IPW's "Anti-Racism in Sport and Recreation" public awareness campaign.

- Collaborate with IPW in the development and implementation of an Anti-Racism Week, to coincide with the International Day for the Elimination of Racial Discrimination on March 20, 2021
- That the Winnipeg Police Board be requested to report back to the Standing Policy Committee on Protection, Community Services and Parks with a report outlining the partnerships and programs that the Winnipeg Police Service has undertaken and will continue to undertake, and that align with the adopted Newcomer Welcome and Inclusion Policy.

The July 2020 motion of EPC, directly aligns with the Newcomer Welcome and Inclusion Policy and seeks to ensure Winnipeg is a welcoming and inclusive City through the elimination of systemic discrimination. This work includes acknowledging and addressing systemic racism through training, awareness building and systems change, as well as ensuring the Public Service better reflects and represents the community it serves. Due to the limitations of the pandemic, and in part as a response to both EPC and the global movement to address racism, the majority of the work undertaken in 2020 related to this Policy has been focused on moving forward the anti-racism activities identified in EPC's July 2020 motion.

Strategic Framework Implementation Status Update
An implementation status update on the Framework has been prepared and is appended to this report as Attachment 1. This document outlines the status of each key activity, including those activities that have moved forward over the last year, and those that were delayed due to the pandemic. Important highlights and further implementation details are described below.

Strategic Priority 2: "A City Without Racism", has seen the greatest progress in 2020 & 2021. Some activities within this priority area were not expected to be undertaken in 2020 as they were unfunded. However, they were fast tracked in part due to the emerging national discourse on racism following the murder of George Floyd in Minnesota. Key activities that have moved forward within this priority area include:

- Partnering with IPW and many other community stakeholders to support and participate in the "COVID-19 Doesn't Discriminate. Nor Should You!" campaign. This included a poster campaign, multiple training sessions and community awareness building events throughout the Spring and Summer of 2020.

- Working closely with IPW to obtain multi-year funding from the Federal Government to deliver a City-wide Anti-Racism in Sport and Recreation Campaign that seeks to raise awareness of racism and discrimination experienced in sports in Winnipeg. Other partners involved in this work include the Winnipeg Blue Bombers, Valour Football Club, and the Treaty Relations Commission. To date, a Coordinator for this program has been hired, based at IPW, while research and curriculum development is being developed through the University of Manitoba. The campaign launch occurred in April 2021 and the project began presentations in schools in May 2021.

- The development of mandatory anti-racism training for the Public Service on anti-oppression, including anti-racism and cultural competency, is in progress with modules to be rolled out in the fall of 2021.

- The City of Winnipeg hosted an inaugural Anti-Racism Week from March 21- March 27, 2021. Using a co-creation model, the Public Service and seven (7) community partner

agencies worked together over the course of seven (7) months, to design, plan, and implement this initiative. In total, the Anti-Racism Week sub-committees organized 20 unique events and training sessions, including 12 internal staff training events and 8 public facing events with over 1,000 individual participants. Additionally, a large-scale awareness building campaign was rolled out that included billboards, engagement with various types of media and promotional lawn signs

- The City of Winnipeg will be hosting the Fall Events of Anti-Racism in October 2021.The theme for the Fall Events on Anti-Racism Week is: 'Deepening the learning: From Awareness to Action.'

Strategic Priority 3. "Equitable and Accessible Services", has also seen significant progress toward implementation in 2020 and 2021.

Under objective 3.1, "Supporting and Encouraging Newcomers to Access City Services" this includes:

- 3.1.3 - A third-party referral process has been developed to create further accessibility for low-income individuals, including Newcomers, to access the Recreation Fee Subsidy Program. This initiative allows community-based organizations to support low-income individuals who are participants in their programs and assist them with signing up for the Recreation Fee Subsidy which could include a free facility pass and up to $300 toward free programming such as swimming lessons or summer camps. Over 20 community-based organizations have received orientation and are now set up to serve as intermediaries to assist low-income individuals to sign up for the Recreation Fee Subsidy Program. During the remainder of 2021, the program aims to sign up an additional 20 organizations to continue to expand the reach of this initiative.

- 3.3.2 - Work has begun with the General Council of Winnipeg Community Centres (GCWCC) in the development of key activities such as supporting inclusive and welcoming programs for Newcomers across the City. This included a presentation on the Newcomer Welcome and Inclusion Policy provided to all Winnipeg Community Centres at GCWCC's Annual General Meeting held in October 2020. Community Services staff will continue to work closely with key Community Centres in 2021 to more deeply advance the goals of the Policy.

Strategic Priority 4. – "A Representative Workforce", has progressed several key initiatives related to this Policy.

- HR Services is working to understand the current demographics of the City's workforce. HR Services and the new Equity, Diversity and Inclusion (EDI) Division lead the creation of a new employee self disclosure questionnaire which will roll out in Fall 2021.

- Another key initiative lead by the EDI Division is a partnership with the University of Manitoba and Mitacs which will ask important questions related to why EDI has not been successful and explore what current employees need for EDI's future success.

- Additional priorities will be outlined in the EDI Strategy and Policy being presented to Council in Fall 2021. The development of this Strategy was done in consultation with both community and inter-departmental Public Service participation.

Strategic Priority 5. "Active Implementation", has also seen advancement on two objectives. In relation to objective 5.1, "Dedicate staff resources to support Newcomer programs and services, and implement the Newcomer Welcome and Inclusion Strategic Framework", this has included:

- In 2020, the Corporate Human Resources Services (HR) successfully hired a new Equity, Diversity and Inclusion Coordinator. Through this position, HR has begun a number of EDI related activities, including the development of training modules to train Public Service staff on anti-oppression, anti-racism, and cultural competency in accordance with key activities identified in Strategic Priority 2 - "A City Without Racism".

- Through Commitment Reserve Funds, a temporary Special Projects staff was hired in Community Services in October 2020 to work on coordinating the implementation of Phase 1 activities for the Newcomer Welcome and Inclusion Policy and Strategic Framework. Much of the progress on the implementation of the Policy to date has been due to the added capacity of this temporary staff resource.

- Some progress has also been made on *Objective 5.2 "Diversify representation on civic committees".* In January 2021, the Human Rights Committee of Council put forward a motion that led to an amendment to the Citizen Appointments to Boards and Commissions policy to expand the eligibility criteria to include permanent residents who reside in Winnipeg and are 18 years of age or older. Council adopted this policy amendment on February 25, 2021.

Activities Delayed Due to COVID19
The COVID19 pandemic has unfortunately delayed eight (8) activities that were to be implemented in 2020. Strategic priorities 1. "A Welcoming City", 3. "Equitable and Accessible Services", and 4. "A Representative Workforce" have been most impacted by the pandemic due to facility closures and the temporary layoff of some staff. In addition, key city staff required to support the implementation of this policy were re-directed to support the City's emergency response to the pandemic, which included supporting community-based organizations to assist many Newcomers, as well as other vulnerable populations in Winnipeg, in securing basic needs such as food, public washroom access, water and shelter.

Activities That Require Additional Resources to Implement
To advance some of the key activities in Strategic Priority 5 - "Active Implementation", and more generally across all five priorities of the Policy, dedicated resources to create programming, as well to coordinate and implement these activities is required. When the Policy was initially presented, it was acknowledged that implementation would require a phased approach. Proposed additional resource requirements are outlined in Recommendation 3 above, and in more detail below.

Some of the work associated with the Newcomer Welcome & Inclusion Policy's Strategic Priority 4 "A Representative Workforce" is also covered in the upcoming Equity, Diversity and Inclusion Strategy & Policy being presented to Council in Fall 2021 by Corporate Human Resources Services. There is considerable cooperation and support being extended between Community Services, Indigenous Relations Division, and the Human Resource teams to support the City of Winnipeg's important EDI priorities.

Phase 2 Implementation Plan

A Newcomer Welcome and Inclusion inter-departmental working group has been re-established by the Public Service to advance the various actions identified in the Phase 2 Implementation Plan. Over the course of May and June 2021 meetings were held with various City departments with the intention of both advancing several actions of the Policy and Framework and determine the priority actions for Phase 2. The following City departments have been identified as crucial members in the implementation of Phase 2 and have committed to support the following:

- **The City Clerk's Department** has seen progress on *Objective 5.2 "Diversify representation on civic committees*". Based on a January 2021 motion from the Human Rights Committee of Council, on February 2021, the City Clerk's department submitted an amendment to the Citizen Appointments to Boards and Commissions policy to expand the eligibility criteria to include permanent residents who reside in Winnipeg and are 18 years of age or older. Council adopted this policy amendment on February 25, 2021. To further advance this objective City Clerk's will work collaboratively with staff from the Community Development Division to begin to move forward activity 5.2.2 *'Review recruitment and composition of City of Winnipeg boards, commissions and advisory committees and adapt processes to ensure representation of a diverse cross-section of members that reflects community demographics, equity groups and intersectionality.',* ensuring engagement with various Newcomer and equity stakeholder groups as part of this review process. There will be no added financial costs associated with advancing this objective.

- **The Customer Service & Communications Department** has been a crucial partner in the implementation of the Newcomer Welcome and Inclusion policy. For Phase 2 implementation, staff from the Community Development Division will work closely with the Customer Service & Communications Department to ensure available resources are promoted and shared on the City's website as it relates to the activities under *Objective 1.1., "Improve communications and promotions to Newcomers of existing and future City programs and services"* of the Framework. There will be no added financial costs associated with this action.

- **The Winnipeg Police Service** is committed to playing a role in the Phase 2 implementation. The pandemic has brought many disruptions, but one unfortunate result of COVID-19 has been an increase in Anti-Asian hate crimes across North America including Winnipeg. The Winnipeg Police Services (WPS) have identified that *Objective 2.3.1. "Build Relationships to foster community safety and trust*" will continue to be an ongoing objective. In response to the increased incidents of hate crimes not only in Asian communities, but also perpetuated acts of Islamophobia and Xenophobia, the WPS is open to working collaboratively with staff from the Community Development Division to engage various ethnocultural groups with their Hate Crimes Coordinator. Through presentations and dialogue, they will seek to better educate these groups on what constitutes a hate crime, and what the steps are to effectively report a hate crime to the WPS. This will move forward activity *2.3.1. "Fostering effective relationships with religious and ethno-cultural groups, through open channels of communication and partnership, with the goal of reducing incidence of hate crimes".*

  In addition to the above, the WPS has begun to analyze ways it can achieve *Objective 4.3. "Build a Winnipeg Police Service that represents the demographics of the community they serve."* The WPS has begun taking steps towards achieving this objective with the launch of the Indigenous Police Workshop and the Diversity Career Workshop. These

workshops will provide an interactive learning experience for equity seeking groups interested in a career in law enforcement. There are no added costs associated with the above noted activities.

- **The Corporate Human Resource Services Department** has been integral in supporting Community Services in leading the implementation of the Newcomer Welcome and Inclusion Policy. As a close collaborator in the planning and delivery of the inaugural Anti-Racism Week, the Corporate Human Resource Services Department was tasked by the Human Rights Committee of Council with the responsibility of preparing and submitting the Equity, Diversity, and Inclusion (EDI) Policy & Strategy for the City of Winnipeg. This EDI Policy & Strategy will be presented to Council in Fall 2021 with significant recommendations that will support and enhance the values embedded in the Newcomer Welcome and Inclusion Policy and Strategic Framework. The forthcoming EDI Policy & Strategy directly aligns with the Newcomer Welcome and Inclusion Policy and Framework and builds on some of the core pillars of the Policy. In particular, the EDI Policy & Strategy seeks to advance several objectives in *Strategic Priority 4 – "A Representative Workforce"*. There are no added costs associated with this work, within the Newcomer Welcome and Inclusion mandate.

- **The Indigenous Relations Division (IRD)** continues to be a key Public Service leader in its work to integrate and advance the work of the Policy and Framework. IRD is committed to taking concrete steps regarding objective *2.4. "Work to build understanding between Newcomers and Indigenous peoples",* in the Phase 2 implementation. To successfully take these steps in achieving progress regarding key activities associated with objective 2.4., IRD is requesting that funds for one new temporary full-time equivalent (WAPSO 2, Step 2) staff position be approved for a one-year term at a cost of $76,900 in 2022 as a Special Project and Initiatives-*Indigenous and Newcomer Engagement Assistant.* As part of the IRD team, this position would be assigned to develop a pilot project to create opportunities for engagement for both Newcomer and Indigenous communities to foster effective relationships. This staff would work as a liaison and "bridge-builder" between Newcomer and Indigenous communities in Winnipeg and would work in partnership with staff from the Community Development Division. At the end of the year, the pilot project would be reviewed to assess the impact and explore next steps.

  In addition to the above, $15,000 in project funds are also requested for the above position to be able to offer Indigenous experiential programming, to build community connections and to enhance access to Indigenous history and culture for Newcomer communities. This will be used to take Newcomer and Indigenous community members for traditional ceremonies (ie: sweat lodges), and to engage Elders to share teachings. Project funds would also cover honorariums and event costs. This experiential learning will lead to a more engaged, deliberate, reflective process that is reflected in the traditional knowledge and learning process.

- **The Community Services Department** has been the leader in the implementation of the Newcomer Welcome and Inclusion Policy and many EDI efforts across the City for many years. However, at this time, the department does not have a project coordinator dedicated to the implementation of this Policy. Community Services is seeking to hire one new full-time equivalent permanent (WAPSO 4, Step 11) staff position in Community Development

at a cost of $108,800 in 2022 to be responsible for the project coordination and implementation of the Newcomer Welcome and Inclusion Policy and Framework.

In Phase 2 implementation, Community Services will seek to accomplish *Objective 1.4 "Educate Newcomers on Important life safety issues through targeted information campaigns".* In the past decade there has been an increase of incidents of drowning amongst the Newcomer community. With increasing seasonal temperatures due to climate change, heat events are expected to be more frequent. There is an expectation that a growing number of Newcomer residents will seek open water areas such as beaches and pools to cool down in the summer months. Community Services is seeking an additional $20,000 in the 2022 budget to develop a targeted communication campaign for ethnocultural community groups on the topics of water safety and drowning prevention.

In addition to the above, Community Services will seek to implement *Objective 3.2 "Improve access to recreation for Newcomers, and adapt services and programs to meet Newcomers' unique needs".* In Phase 2 implementation, Community Services will seek to review and analyse data collection methods of participants in various recreation programming offered by the City of Winnipeg. This will enable Community Services to identify various barriers, gaps, and interests of program participants that will assist in more inclusive future programming.

It is also worth noting that the City of Winnipeg's new Corporate Stategic Plan identified four strategic directions as essential and foundational to the City of Winnipeg's work. The vision and direction for the Newcomer Welcome and Inclusion Policy connects strongly to Strategic Direction #1: *"CULTURE – Foster a collaborative, engaged, and value-driven organizational culture embodying reconciliation, diversity, and inclusion. As a public sector employer, the Public Service strives to foster employee engagement, keep its employees safe and healthy, better reflect the residents it serves, manage risk in an open and transparent manner, and embody its commitment to reconciliation, diversity, and inclusion daily.*

FINANCIAL IMPACT

Financial Impact Statement

Date: September 3, 2021

Project Name:

First Year of Program **2022**

Newcomer Welcome and Inclusion Policy and Strategic Framework: Phase Two Implementation Plan

	2022	2023	2024	2025	2026
Capital					
Capital Expenditures Required	$ -	$ -	$ -	$ -	$ -
Less: Existing Budgeted Costs	-	-	-	-	-
Additional Capital Budget Required	$ -	$ -	$ -	$ -	$ -
Funding Sources:					
Debt - Internal	$ -	$ -	$ -	$ -	$ -
Debt - External	-	-	-	-	-
Grants	-	-	-	-	-
Reserves, Equity, Surplus	-	-	-	-	-
Other	-	-	-	-	-
Total Funding	$ -	$ -	$ -	$ -	$ -
Total Additional Capital Budget Required	$ -				
Total Additional Debt Required	$ -				
Current Expenditures/Revenues					
Direct Costs	$ 220,700	$ 110,200	$ 112,400	$ 114,620	$ 116,950
Less: Incremental Revenue/Recovery					
Net Cost/(Benefit)	$ 220,700	$ 110,200	$ 112,400	$ 114,620	$ 116,950
Less: Existing Budget Amounts	-	-	-	-	-
Net Budget Adjustment Required	$ 220,700	$ 110,200	$ 112,400	$ 114,620	$ 116,950

Additional Comments:

Recommendation 3 outlines the financial and human resource implications of the Phase 2 Implementation Plan of the Newcomer Welcome and Inclusion Policy and Strategic Framework. Direct costs include:

*One (1) new temporary FTE ($76,900) for a one-year term and project costs ($15,000) associated with the term position in 2022 in the CAO Office, Indigenous Relations Division;

*One (1) new permanent FTE position ($108,800) in 2022 increasing annually in accordance with Collective Agreements) in the Community Services Department, Community Development Division; and

*$20,000 in 2022 in Community Services Department, Community Development Division to develop a targeted communication campaign for ethnocultural community groups on the topics of water safety and drowning prevention.

Original signed by K. Lemoine

Kelly Lemoine, CPA, CA
Manager Finance and Administrative Services
Community Services Department

CONSULTATION

This Report has been prepared in consultation with:

- City Clerk's Department
- Customer Service and Communications
- Human Resource Services - Equity Office
- Indigenous Relations Division
- Winnipeg Police Service

OURWINNIPEG POLICY ALIGNMENT

03 QUALITY OF LIFE

03-1 Opportunity

Direction 7: Develop community-directed strategies to support quality of life for our growing communities of international Newcomers.

Enabling Strategies:

- Use recreation and leisure, library, arts and culture and other Civic services to address social and recreational needs within our growing ethno cultural communities, working in partnership with community organizations, residents and other levels of government.
- Work collaboratively to identify and address barriers to service for Newcomers.
- Maintain and share community demographic information as a strategic planning tool.
- In partnership with other service providers, promote initiatives to socially engage Newcomers and to invite Newcomers to participate in opportunities in their communities and throughout the city.

WINNIPEG CLIMATE ACTION PLAN ALIGNMENT

Not Applicable

SUBMITTED BY

Department: Community Services
Division: Community Development
Prepared by: Gololcha Boru and Noëlle DePape
Date: September 3, 2021
File No: CMS-2021-10

Attachments:

Attachment 1 - Newcomer Welcome and Inclusion Strategic Framework – Implementation Status Report 1 (December 2020)