

NO: **R049**

COUNCIL DATE: APRIL 14, 2014

REGULAR COUNCIL

TO: **Mayor & Council**

DATE: **April 9, 2014**

FROM: **Manager, Economic Development**

FILE: **MV Ec. Dev.**

SUBJECT: **Innovation Boulevard Overview**

RECOMMENDATION

The City Manager's Department recommends that Council:

1. Receive this report for information.
2. Adopt the attached 2014 Innovation Boulevard work program.
3. Approve additional funding of \$46,500 in 2014 from the Council Initiative Fund to be used to expand the Innovation Boulevard work program and add an additional staff resource.
4. Approve additional funding of \$117,000 in budget years 2015 and 2016, as part of the 2015 Financial Plan to be used to expand the Innovation Boulevard work program and add an additional staff resource.

INTENT

The purpose of this report is to provide an overview of Innovation Boulevard (IB), including alignment with overall economic diversification program, economic development objectives, partners, activities to date, 2014 Innovation Boulevard internal work program, and additional resource requirements.

BACKGROUND

Based on an assessment of Surrey's primary strengths in the context of economic development, the City's Economic Development Division is focusing on the following business sectors, each of which are viewed as having strong growth potential:

1. Health technology and innovation;
2. Clean technology;
3. Advanced manufacturing - aerospace;
4. Creative economy; and
5. Agricultural innovation.

The following section presents information about the health technology and innovation sector development activities known as Innovation Boulevard.

Innovation Boulevard

Innovation Boulevard is a growing network of health institutions, universities, companies and talented people co-located within one square mile in Surrey's City Centre between Simon Fraser University (SFU) and the Surrey Memorial Hospital (SMH) campus.

Launched one year ago, IB has become widely recognized for its inclusive partnership model that reaches across academic, health authority, government and industry lines to focus the collective expertise of the region on reaching its shared objectives. A list of current assets located in Innovation Boulevard is attached as Appendix "I", a list of current partners is attached as Appendix "II", and an Innovation Boulevard Brochure is attached as "Appendix III".

Objectives of Innovation Boulevard

The shared objectives of Innovation Boulevard are to:

1. Grow companies in the health technology and services sector;
2. Attract talented clinicians and researchers;
3. Implement intelligent solutions for the health care system; and
4. Improve health care outcomes for patients.

These objectives will be accomplished through the development and implementation of new and enhanced health technologies. These technologies will create economic opportunities for companies and researchers while improving health care delivery. IB's three priority areas capitalize on existing strengths at the SMH campus and SFU Surrey, namely:

1. Medical technologies (e.g. portable brain scanner)
2. Independent living technologies (e.g. home monitoring systems)
3. Digital health technologies (e.g. mobile phone apps to diagnose disease)

Value to Partners

Innovation Boulevard offers a unique value proposition to its partners, including:

1. Co-location – IB offers co-location of assets including a major hospital campus, a research university, a health technology accelerator and business incubator all within a downtown core. The proximity creates a dense 'ecosystem' of health, technology and business expertise where regular interactions between people and organizations generate new ideas and help advance technology commercialization. Innovation Boulevard's established network and collaborative philosophy increases partnership development.
2. Access to clinicians - IB can provide health technology companies and researchers access to the clinical environment, enabling direct connection with clinicians to discover challenges, develop business plans, refine prototypes and test new technologies. This access can result in an accelerated commercialization process.

3. City's role as 'conciierge' - Unique to Innovation Boulevard is the City's role in providing guidance and connecting partners to resources. The concierge service benefits partners by reducing the time required to identify resources and build relationships. For example, the City is able to introduce companies to a wealth of expertise and support available through IB assets such as:
 - Neurotech Lab which embeds SFU researchers at SMH;
 - Digital Health Hub incubator at SFU;
 - Health Tech Connex accelerator; and
 - BC Technology Industry Association (BCTIA) Centre4Growth.

The City is also working with partners including BC Net to extend the CANARIE fibre network, currently servicing SFU Surrey, to the Surrey Memorial Hospital campus. The CANARIE Network is among the world's most advanced national research networks supporting data-intensive research and innovation across a range of public sector users throughout Canada.

Innovation Boulevard Leadership and Management Structure

Guidance and direction for IB is provided by the Mayor's Health Technology Working Group, co-chaired by Mayor Dianne Watts and Dr. Ryan D'Arcy, Surrey Memorial Hospital Foundation BC Leadership Chair in Multimodal Technology for Healthcare Innovation at SFU and the Head of Health Sciences and Innovation for SMH. Dr. D'Arcy brings relevant experience to IB having led in the creation of a health technology cluster in Atlantic Canada. The Mayor's Health Technology Working Group is comprised of regional subject-matter experts from SFU, UBC, KPU, BCIT, Fraser Health Authority, industry associations, funders, development industry & health technology companies.

The Economic Development Division provides ongoing management support to the Mayor's Health Technology Working Group. The Division serves as the conduit for interactions between existing partners, the information portal for new partners and media inquiries, as well as the organizing body for meetings, events and promotions.

The process to establish a not-for-profit Surrey Innovation Boulevard Society is the subject of a separate Corporate Report to be considered by Council. The Society's purpose would be to provide information related to Innovation Boulevard, receive donor funds, and to provide grants to qualified programs, projects and support services related to health technology and innovation.

DISCUSSION

Innovation Boulevard's unique value proposition has attracted an impressive list of partners and assets, setting the stage for early and long term success that will advance many of Surrey's economic development objectives, including:

1. Increasing Surrey's jobs to resident worker ratio through creation of new jobs;
2. Increasing property tax revenue to achieve a more balanced tax base;
3. Attracting highly qualified professionals and entrepreneurs; and
4. Advancing Surrey's business message.

Achievements and Milestones to Date

Early achievements and milestones include the following:

1. Mayor's Health Tech Working Group established – Quarterly meetings of more than 30 experts and thought leaders from across the Region to provide strategic advice to help guide growth of Innovation Boulevard.
2. Neurotech Lab opens –The neuroscience and medical imaging lab embeds SFU researchers and companies within Surrey Memorial Hospital campus.
3. Digital Health Hub opens – An SFU Surrey digital health-focused incubator linking companies to a wide array of computer science expertise for health applications.
4. Health Tech Connex announced – Health technology accelerator opening mid-2014 that will connect academics, innovators, clinicians, and companies within SMH campus.
5. Innovation Boulevard Industry Event – Close to 300 executives from the health technology sector attended to network and hear from industry leaders from Canada and the US.
6. Trade Mission to Israel – Mayor Watts and a small contingent of IB partners conducted a trade mission to Israel focussed on health technology and innovation. During the mission partnerships with the Israel Centre for Medical Simulation and Israel Brain Technologies were established and a number of other collaborative projects are currently underway.

2014 Work Program

Economic Development's 2014 work program and budget related to Innovation Boulevard activities is attached as Appendix "IV". A summary is presented below with activities categorized into six (6) priority areas.

1. Partnership & Project Development

Strategic partnership development has been the key to the early success of Innovation Boulevard. This takes place through one-on-one meetings with companies, researchers, clinicians and funders to explain IB's concept and value proposition and explore how being a partner in IB could help accelerate their success. Over the last year, Surrey's Manager of Economic Development and Dr. Ryan D'Arcy met with numerous potential partners throughout the Region, most of which are now playing an active role in IB.

IB Partnership development extended to one of the world's most renowned centres for health technology and innovation with the Mayor's Trade Mission to Israel in December, 2013. Significant partnerships were formed and a number of joint projects are in the early stages of development.

Planned activities for 2014 include ongoing partnership development and advancing identified partnerships and projects. .

2. Marketing and Communications

Advancement of Innovation Boulevard will rely in great part on ensuring a high level of awareness with a broad and diverse audience is achieved and maintained over the long term. To date the Economic Development Division has assumed the lead on marketing and communication efforts on behalf of the IB partners. A brand image has been established and a suite of marketing materials produced along with an IB website, videos and a LinkedIn Group. Marketing and communications efforts have rolled out on an as-required basis rather than as part of a strategic marketing and communications plan.

In order to ensure a more strategic coordinated approach in the future, planned 2014 activities include developing and executing a strategic marketing and communications plan.

3. Economic Impact/Data Collection

Measuring the economic impact of Innovation Boulevard is critical to demonstrating value to IB's current and future partners. An IT system needs to be developed, metrics identified and data collected in order to track and report on economic impact. Planned 2014 activities include an assessment of reporting requirements and the implementation of a system to track and report on metrics generated by multiple partners.

4. Industry events

Innovation Boulevard industry events provide an opportunity for companies, researchers, clinicians, and funders from across the Region and beyond to network, learn from industry thought leaders and increase their awareness about Surrey's Innovation Boulevard. Building on the success of the first IB industry event held in November of 2013, planned 2014 activities include organizing and hosting IB industry events in the Spring and in the Fall of 2014.

5. Management/Administration

The Economic Development Division will continue to provide management and administrative support to the Mayor's Health Technology Working Group. The Working Group is a critical information sharing and decision making body that identifies opportunities and provides direction for the development of Innovation Boulevard. Planned 2014 activities include creating sub-committees focused on specific technology areas, and tracking IB's economic impact and assisting with the establishment of and administrative support for the Surrey Innovation Boulevard Society.

6. IB Sustainable Funding Model

Innovation Boulevard is currently supported by funding from the City's Economic Diversification Strategy and in-kind City staff resource time. The City's role in managing the collective partnership and development of IB has been critical to its early success,

At this time Innovation Boulevard partners do not provide funding but do provide valuable in-kind support. Key partners such as Fraser Health and SFU contribute a significant amount of professional staff time in addition to providing access to their researchers, labs, facilities and extended professional networks.

As Innovation Boulevard matures it's important that a more sustainable funding model be established. The funding model could initially include only our primary partners and evolve over time to include all partners involved in and benefitting from Innovation Boulevard. Planned 2014 activity includes identifying a sustainable funding model for IB.

Budget and Resources

The economic diversification program began in 2010 with an initial focus on clean technology. The program has rapidly expanded to now include a total of five sectors.

In addition to the expanded scope of the economic diversification program, the success of IB has resulted in a significant draw on Economic Development resources. The Economic Development Division currently manages Innovation Boulevard programming, stakeholder engagement, partnership development, marketing, event management, performance evaluation and administration. The Division's ability to capture new opportunities is constrained as additional capacity has not been added since 2009.

The total annual budget for the economic diversification program is \$185,000. The budget requirement for the 2014 IB internal work program is \$143,000. The Economic Development Division is requesting the following increases to the overall economic diversification program budget:

1. Additional funding of \$46,500 in 2014 from the Council Initiative Fund to be used for the following purposes:
 - \$23,000 - 2014 economic diversification program implementation
 - \$23,500 - FTE term position (salary and benefits) reporting to the Manager of Economic Development from Oct 31, 2014 – December 31, 2014
2. Additional funding of \$117,000 in budget years 2015 and 2016, as part of the 2015 Financial Plan, to be used for the following purposes:
 - \$23,000 – economic diversification program implementation
 - \$94,000 - FTE term position (salary and benefits) reporting to the Manager of Economic Development

The request is for a total additional investment of \$280,500 during the years 2014-2016 to support the implementation of the IB and overall economic diversification work programs. The additional funding would increase the overall economic diversification budget to \$231,500 in 2014; \$302,500 in 2015; and \$302,500 in 2016.

SUSTAINABILITY CONSIDERATIONS

Innovation Boulevard's focus on growing the health technology sector will assist Surrey in achieving the objectives of the City's Sustainability Charter including:

*“Having a full range of local employment opportunities and green business”; and
“Striving to achieve one local job for every employed resident in Surrey and a range of high-value local jobs in Surrey”.*

CONCLUSION

Since its launch in April, 2013 Innovation Boulevard has become recognized for its unique approach to building a health technology cluster and for its highly inclusive partnership model. With a growing list of successes, IB has a bright future and the potential to achieve its goals which include driving economic development and job generation in the City of Surrey.

Based on the above discussion, it is recommended that Council:

1. Receive this report for information.
2. Adopt the attached 2014 Innovation Boulevard work program; and
3. Approve additional funding of \$46,500 in 2014 from the Council Initiative Fund to be used to expand the Innovation Boulevard work program and add an additional staff resource.
4. Approve additional funding of \$117,000 in budget years 2015 and 2016, as part of the 2015 Financial Plan to be used to expand the Innovation Boulevard work program and add an additional staff resource.

Donna Jones,
Manager, Economic Development

Attachments:

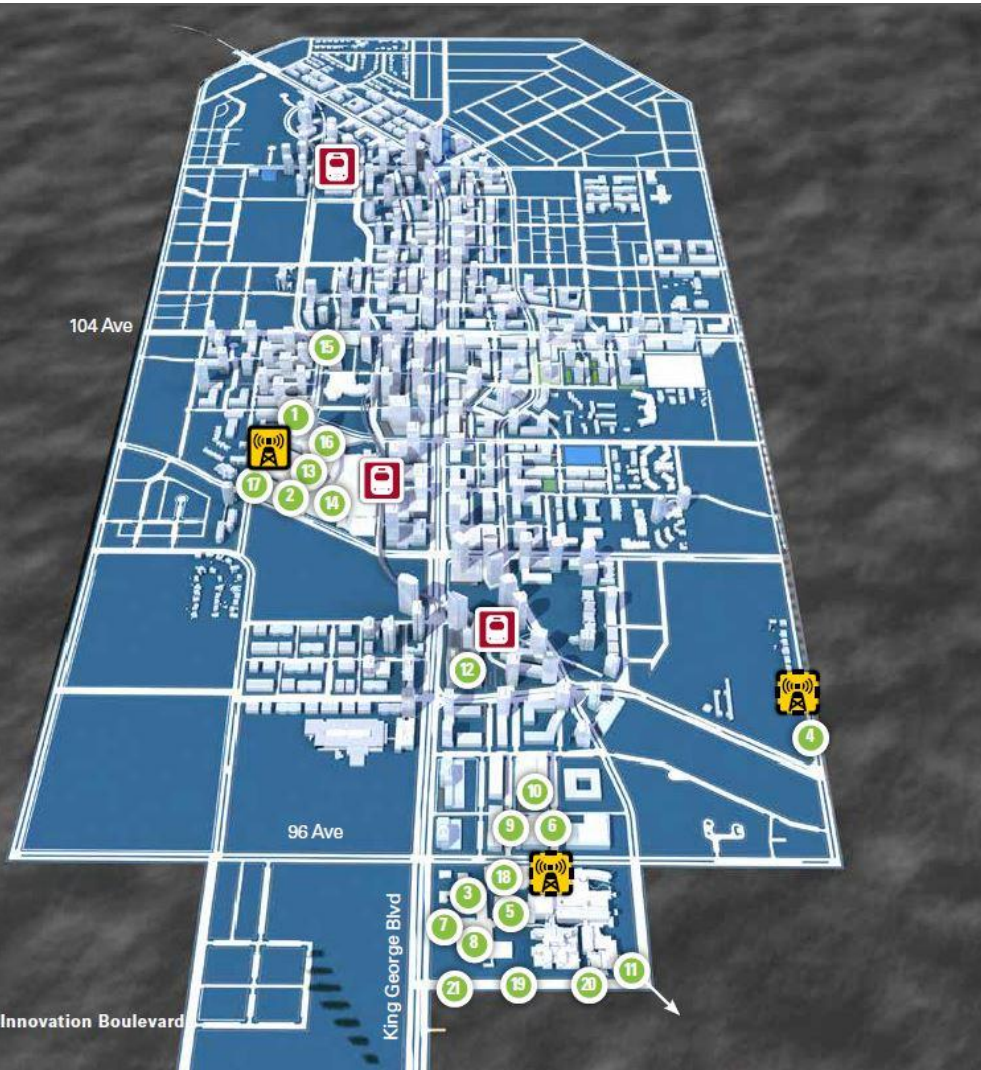
Appendix "I": Asset Map

Appendix "II": List of Partners

Appendix "III": Innovation Boulevard Brochure

Appendix "IV": 2014 Innovation Boulevard Internal Work Program and Budget

APPENDIX “I” – ASSET MAP



INNOVATION BOULEVARD

1. Simon Fraser University
2. Fraser Health Authority HQ
3. Surrey Memorial Hospital
4. Jim Pattison Surgery and Outpatient Centre
5. UBC Teaching Hospital
6. Kwantlen Polytechnic University
7. NeuroTech Lab
8. BC Cancer Agency – Fraser Valley Centre
9. Lark Group City Centre Professional Building
10. Health Tech Connex
11. Centre for Child Development
12. PCI King George Station
13. National Research Council – Industrial Technology Advisor
14. Digital Health Hub
15. Surrey City Hall
16. BC Technology Industry Association Centre4Growth
17. SFU Venture Connection Incubator
18. Surrey Memorial Hospital Foundation
19. Quibble Creek Health and Pheonix Transition Housing Centre
20. Creekside Withdrawal Management Centre
21. Timber Creek Specialized Acute Mental Health Facility

 Skytrain Station	 CANARIE Fibre Optic Network Connection	 Proposed CANARIE Fibre Optic Network Connection
--	--	---

APPENDIX “II” – CURRENT LIST OF PARTNERS

Partner Type	Partner Name
Academic	British Columbia Institute of Technology
Academic	Kwantlen Polytechnic University
Academic	SFU Surrey
Academic	University of British Columbia
Academic	Ben-Gurion University (Be'er Sheva, Israel)
Company	Conquer Mobile
Company	MetaOptima
Company	Romich Biotechnology Inc
Company	PHEMI Health Systems
Developer	PCI (King George Station)
Developer	Lark Group (City Centre Professional Building)
Developer	Value Group
Government	City of Surrey
Government	BC Cancer Agency - Fraser Valley Centre
Government	Fraser Health Authority
Government	Jim Pattison Outpatient and Surgery Centre
Government	National Research Council
Government	Surrey Memorial Hospital
Government	Western Economic Diversification
Incubator/accelerator	Centre4Growth
Incubator/accelerator	Digital Health Hub
Incubator/accelerator	Health Tech Connex
Incubator/accelerator	SFU Innovation Office
Industry Association	LifeSciences BC
Industry Association	BC Technology Industry Association
Not for profit	Centre for Child Development
Not for profit	Surrey Memorial Hospital Foundation



SURREY
INNOVATION
BOULEVARD



The Surrey Memorial Hospital expansion is the largest health infrastructure investment in British Columbia's history.

Busiest ER in BC • 2nd largest ER in Canada • 1 of 2 pediatric ERs in BC



MESSAGE FROM THE MAYOR

Surrey is one of the best places in the country to practice medicine. The Surrey Memorial Hospital expansion offers cutting-edge technology, Simon Fraser University scientific and technical expertise, a University of British Columbia teaching hospital, and one of the busiest ERs in Canada that will continue to attract top medical professionals to our City.

Innovation Boulevard brings together partners including the City of Surrey, Simon Fraser University Surrey, the Fraser Health Authority, Kwantlen Polytechnic University, the British Columbia Institute of Technology, the University of British Columbia and industry support organizations to find business-led solutions to some of the most pressing challenges in the health care system.

Sincerely,

Mayor Dianne Watts



MESSAGE FROM THE CO-CHAIR

Surrey has all the key health sector drivers, concentrated along Innovation Boulevard. By focusing on health technology advances, we are leading the world towards the future by creating better ways to touch lives today.

Surrey Memorial Hospital welcomes innovative breakthroughs in health care. It welcomes health care business. With SFU's powerful combination of translational science, technology development, highly skilled people, and renowned business savvy, Innovation Boulevard has the right stuff for company growth.

Sincerely,

A handwritten signature in black ink that reads "Ryan D'Arcy". The signature is fluid and cursive.

Dr. Ryan D'Arcy

SMHF BC Leadership Chair in Multimodal Technology for Healthcare Innovation, Simon Fraser University

Head, Health Sciences and Innovation
Surrey Memorial Hospital



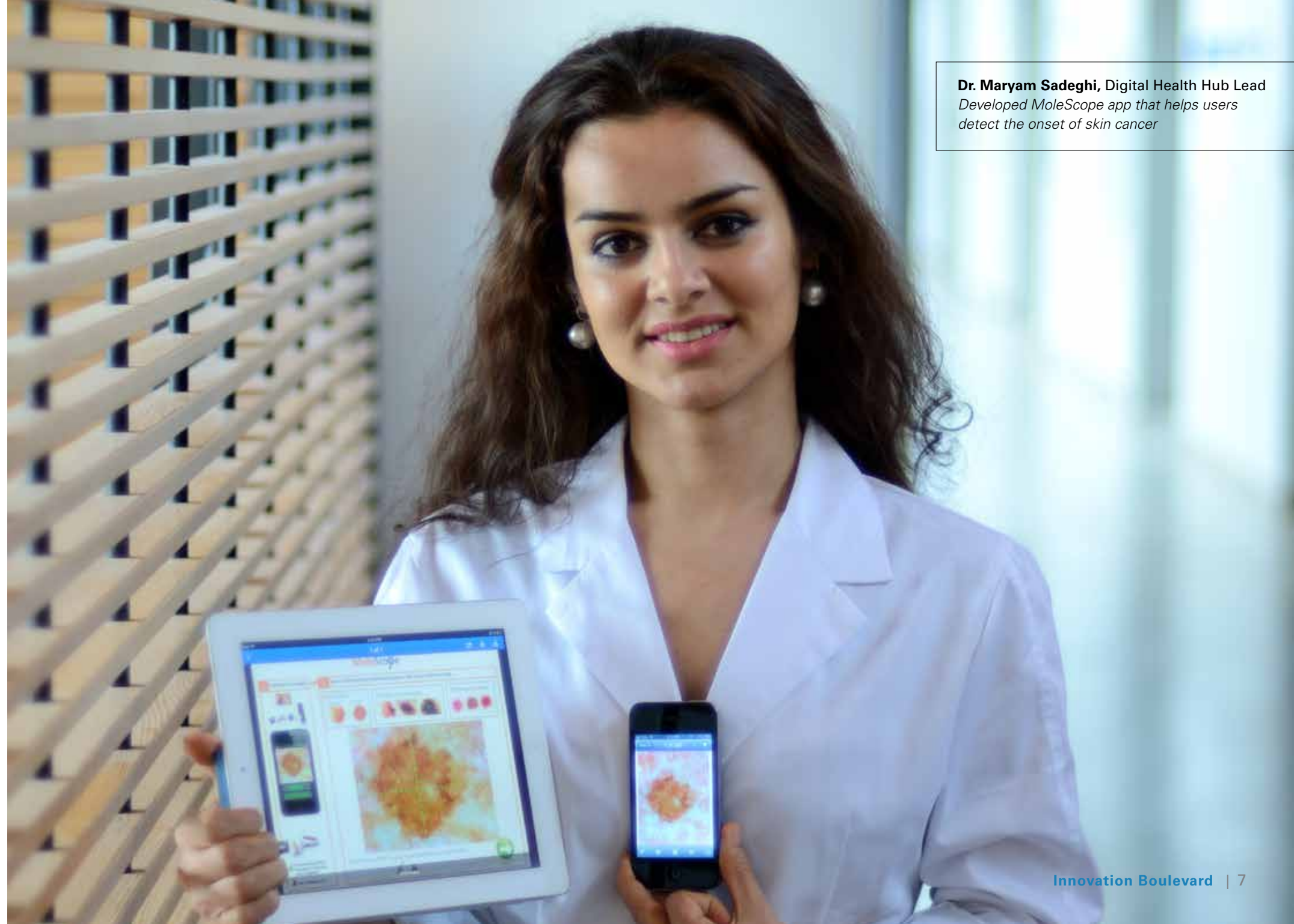
Jim Pattison Outpatient Care and Surgery Centre

INNOVATION BOULEVARD

Innovation Boulevard is a network of health institutions, universities, companies and talented people located within one square mile in Surrey's City Centre between Simon Fraser University and Surrey Memorial Hospital.

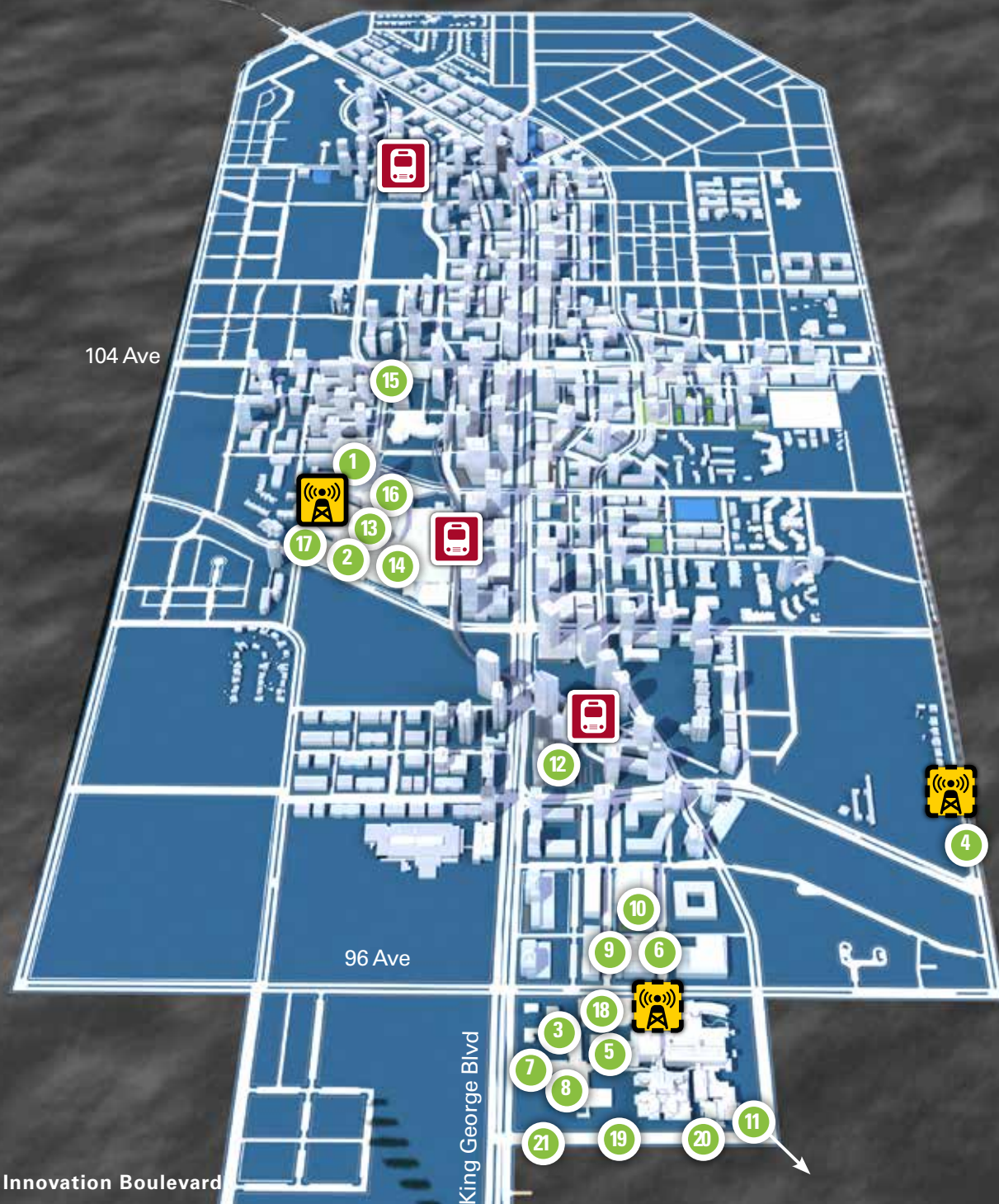
Our shared vision is to achieve innovative results in four areas:

1. Improve health care outcomes for patients.
2. Implement intelligent solutions for the health care economy.
3. Attract talented clinicians and researchers.
4. Grow companies in health care technology and services sectors.



Dr. Maryam Sadeghi, Digital Health Hub Lead
Developed MoleScope app that helps users detect the onset of skin cancer

INNOVATION BOULEVARD



1. Simon Fraser University
2. Fraser Health Authority HQ
3. Surrey Memorial Hospital
4. Jim Pattison Surgery and Outpatient Centre
5. UBC Teaching Hospital
6. Kwantlen Polytechnic University
7. NeuroTech Lab
8. BC Cancer Agency – Fraser Valley Centre
9. Lark Group City Centre Professional Building
10. Health Tech Connex
11. Centre for Child Development
12. PCI King George Station
13. National Research Council – Industrial Technology Advisor
14. Digital Health Hub
15. Surrey City Hall
16. BC Technology Industry Association Centre4Growth
17. SFU Venture Connection Incubator
18. Surrey Memorial Hospital Foundation
19. Quibble Creek Health and Pheonix Transition Housing Centre
20. Creekside Withdrawal Management Centre
21. Timber Creek Specialized Acute Mental Health Facility



Skytrain Station



CANARIE Fibre Optic Network Connection



Proposed CANARIE Fibre Optic Network Connection

ORGANIZATIONS AND PEOPLE

The close proximity and collaborative philosophy of partners along Innovation Boulevard makes it a remarkable place.

- **Surrey Memorial Hospital** (SMH) is the busiest tertiary care hospital in the region with 115,000 ER visits each year, and the half-billion dollar SMH expansion is the largest health infrastructure investment in BC's history.
- The **Fraser Health Authority**, headquartered in Innovation Boulevard, is the largest health authority in BC and provides service to 1.6 million people each year from Burnaby to Boston Bar to Hope.
- The **Jim Pattison Surgery and Outpatient Centre** is a state of the art facility that hosts over 50 clinics and programs.

Surrey Memorial Hospital Campus is home to:

- *6,000 medical professionals*
- *1,500 students per year*
- *A UBC teaching hospital*





ORGANIZATIONS AND PEOPLE (CONTINUED)

- **Simon Fraser University (SFU)**
Surrey is home to over 7,000 students and generates leading-edge research in Health Sciences, Mechatronics Engineering, Computing Science, Interactive Arts and Technology, and Business. The Surrey campus has a focus on entrepreneurship and recently launched a new MBA program.
- **SFU Innovation Office** creates new university-industry research and development partnerships, and commercializes the results of university-based research. The Surrey campus is home to the **Digital Health Hub** and **Venture Connection** incubator.
- **Kwantlen Polytechnic University (KPU)** is developing a proposal for a new site located in Surrey City Centre located within Innovation Boulevard. KPU delivers a nursing program and has over 650 students in its Faculty of Community and Health Studies.
- The **University of British Columbia (UBC)** has a teaching hospital at SMH with 70 Faculty of Medicine students each month. The teaching hospital will become a clinical academic campus when the SMH expansion is complete in 2014.
- The **British Columbia Institute of Technology** provides commercialization and prototyping services through the Applied Research Liaison Office.

ORGANIZATIONS AND PEOPLE (CONTINUED)

- The **BC Technology Industry Association Centre4Growth** delivers free acceleration programming to tech entrepreneurs at SFU Surrey.
- A **National Research Council Industrial Technology Advisor (ITA)** is located full-time on Innovation Boulevard and supports start-ups, through industry expertise and connections.
- **Life Sciences BC** is the industry association that supports the life science community of BC and helps connect Innovation Boulevard with partners, companies and investment.
- Over **180 health service businesses** are located along Innovation Boulevard, from health IT, to physicians, to testing labs.
- **Medical office developments** are underway to provide room to grow, including the first phase of the 183,000 square foot **City Centre Professional Building** by the Lark Group, and the first phase of the 400,000 square foot **King George Station** by the PCI Development Corp.
- **Health Tech Connex** is a technology enhancement company located adjacent to Surrey Memorial Hospital.
- The **Quibble Creek Health and Phoenix Transition Housing Centre, Creekside Withdrawal Management Centre, and Timber Creek Specialized Acute Mental Health Facility** provide a regional integrated centre of care for mental health and addictions.

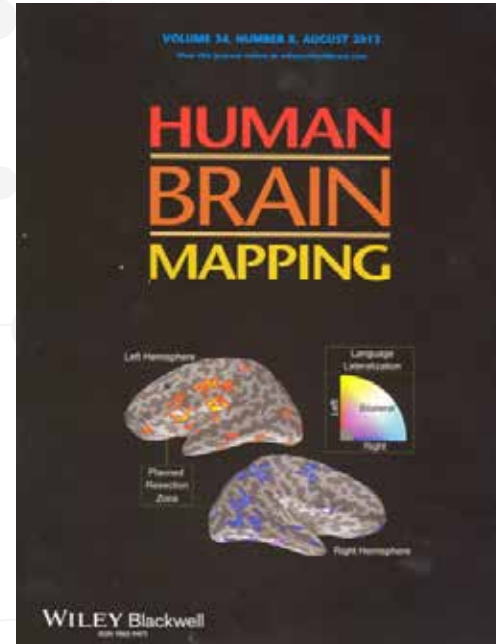
City Centre Professional Building and location of Health Tech Connex



PROJECT PROFILE: MEDICAL IMAGING

A brain imaging research team led by SFU neuroscientist Dr. Ryan D'Arcy has found a new way to help surgeons accurately plan for surgical treatment.

D'Arcy and his team used MEG technology to produce detailed spatial maps of critical language functions in order to better enable pre-operative planning for better surgical outcomes. The results of a recent study using MEG have been published in the field's highest impact journal, Human Brain Mapping. To showcase the study, the journal highlighted the novel images of MEG activity on the August 2013 cover.





GROWING COMPANIES

Innovation Boulevard supports health technology companies through all stages of development from idea to accelerating revenue growth.

1. Access to the Clinical Environment

Companies will be able to test products in the clinical environment and refine ideas with clinicians in the field.

2. Health Technology Business Expertise

Through our partners such as SFU, BCIT and the BCTIA Innovation Boulevard connects companies with business expertise through clinical product development, time-to-market and clinical acceptance.

3. New Technologies

Innovation Boulevard provides access to emerging innovation from hospital embedded medical technology R&D and leading-edge research at SFU.

TECHNOLOGY AREAS OF FOCUS

- **Medical technologies**
- **Technologies for independent living**
- **Digital health technologies**

The three key technology themes of Innovation Boulevard reflect the integration of both core capability offerings and world-leading expertise. Core competencies span from hospital-based medical imaging (eg. magnetic resonance imaging) to medical data management (eg. databases and software). These foundational, large-scale infrastructure assets benefit businesses and organizations through an unprecedented access advantage.

This is combined with global expertise across an array of point-of-care devices, neurotechnologies, advances in independent living, and medical computing applications in complex and “big” data. Through access to expertise, businesses and organizations gain unparalleled competitive advantage in product development.

Innovation Boulevard mobilizes leading-edge innovators, front-line clinicians, and forward thinking businesses - it creates the concentrated environment where health technology products flourish and help improve care.



The view of the northern end of Innovation Boulevard across from SFU Surrey shows the Civic Plaza bordered by the City Centre Library, New City Hall and 3 Civic Plaza.



Contact Us

CITY OF SURREY
Economic Development Office

604.591.4128
econdev@surrey.ca



Mayor
Dianne Watts

City of Surrey Mayor and Council



Councillor
Tom Gill



Councillor
Bruce Hayne



Councillor
Linda Hepner



Councillor
Marvin Hunt



Councillor
Mary Martin



Councillor
Barinder Rasode



Councillor
Barbara Steele



Councillor
Judy Villeneuve

APPENDIX “IV” – 2014 INNOVATION BOULEVARD Internal Work Program and Budget

Activity Type	Project	Description	Expense
Marketing & Communications	Video Update	Showcase 1st successes	25,000
	Video Shorts	90 second profiles (5) to showcase researchers, companies and events	-
	Brochures and folders	Print costs	7,000
	Marketing/Comms Plan	Marketing consultant to develop overall plan, and specific marketing collateral	25,000
	Promotional Advertising	Example: BIV LifeSciences BC Edition	10,000
Management & Administration	Strategic Planning	Organization & facilitation for Mayor's Health Tech Working Group and reports	7,000
	Not for profit management	Set-up and administrative costs	5,000
Industry Events	Industry Event 1	Spring event TBD	15,000
	Industry Event 2	Fall event with BCTIA	15,000

Activity Type	Project	Description	Expense
Partnership/Project Development	LifeSciences BC	Sponsorship	7,500
	BCTIA	Sponsorship	7,500
	Canada India Network Initiative	Sponsorship	5,000
	Food and beverage		4,000
Economic Impact/Data Collection	Economic Impact Analysis/Evaluation	Create and track metrics to measure performance	10,000
Identify an IB Funding Model	Sustainable funding model for IB	Identify an equitable, sustainable funding model to support ongoing development of IB	-
IB 2014 Work Program Budget			143,000
Current Economic Diversification Budget			185,000
Proposed 2014 Economic Diversification Budget (including additional FTE)			231,500
Proposed 2015-2016 Economic Diversification Budget (including additional FTE)			302,500