

## Kihciy Askiy – Update and Business Plan

### Recommendation

That the June 20, 2018, Citizen Services report CR\_5460, be received for information.

### Previous Council/Committee Action

At the December 6/7, 2017, City Council Budget meeting, the following motion was passed:

2. That the release of civic funds be subject to a report back in Spring 2018 on partner funding that could be secured, an update on the program and the business plan.

### Executive Summary

The City has been partnering with Native Counselling Services of Alberta on the development and operations of Kihciy Askiy (Cree for *Sacred Earth*). Kihciy Askiy is a site located at the Whitemud Park trail-head that will enable access to Indigenous ceremonies and cultural education for Indigenous and non-Indigenous people living in Edmonton.

In fall 2017, Native Counselling Services of Alberta requested an additional \$700,000 from the City to support the construction of an indoor gathering space. This indoor gathering space is an enhancement to the approved phase one of the project. City Council supported this additional funding of up to \$700,000, subject to a report on fundraising efforts by Native Counselling Services of Alberta and an update on the program and business plan.

At the time of the writing of this report, Native Counselling Services of Alberta has been unable to secure additional funding and is unable to provide a detailed update on the program and business plan for the site.

### Report

The Kihciy Askiy Sacred Earth project is intended to meet the needs of Indigenous Peoples in having a ceremonial gathering place within the city limits. City Council initially approved funding for phase one in 2015. As further design work and costing was completed, subsequent capital budget adjustments were made in 2016 and 2017. To date, City Council has approved a total of \$3.81 million for phase one. Phase one of the project included the design and construction of a storage building, washrooms,

change rooms, parking lot with emergency vehicle access, permanent fire pit, sweat lodge area, stone heating device, and renaturalization of the site.

Phases two and three are currently unfunded and comprise a herbal garden, trail connections, percent for art, signage, and a facility called “the Earth Lodge”.

Native Counselling Services of Alberta requested an additional \$700,000 from the City for phase one enhancements as part of the fall 2017 supplemental capital budget adjustment. These enhancements included the addition of a gathering space adjacent to the washroom/change room building.

This request was approved by City Council subject to a report back to Committee with an update on partner funding secured and a business plan provided by Native Counselling Services of Alberta.

Since December 2017, Native Counselling Services of Alberta has been meeting with Administration to finalize the schematic design and tendering requirements to obtain a contractor for the 2018 construction season.

### Fundraising Efforts

In May 2018, Native Counselling Services of Alberta informed Administration that they have been unsuccessful in obtaining additional funding support for the project. Their fundraising efforts have been targeted at the Government of Alberta. Two applications to the federal government for Canada 150 funds were unsuccessful.

### Program and Business Plan Update

Native Counselling Services of Alberta has stated to Administration that they consider the business plan in its current state an internal document that would contain confidential financial and operational information about the organization and that they have concerns about sharing this information. They have requested an extension until later in 2018.

A business case was prepared for City Council in 2014, which was approved and was the basis for the initial \$2 million capital investment granted to the project. The business case included developing a five-year operational plan, a management plan, and a capital and operating financial plan. Native Counselling Services of Alberta is continuing its work on each of these plans and expects to be able to have completed versions by the fourth quarter of 2018 to share with Administration.

Native Counselling Services of Alberta, with support from Administration, is developing a site specific facility operations policies and procedures manual that will address logistical aspects of use of the space (eg. grass cutting, snow and garbage removal).

Next Steps

Administration continues to meet with Native Counselling Services of Alberta to discuss operations of the site post-construction. Administration has advised the partner that further engagement with community stakeholders is required prior to construction completion.

To ensure there is a functional program to deliver to the public, elements of the operational plan, management plan, capital and operating financial plan, and facility management and operations policies and procedures manual require completion.

The target completion date for construction of phase one is third quarter of 2019. At the time of the writing of this report, Administration has included the indoor gathering space enhancement into the final schematic design

**Budget/Financial Implications**

City Council approved initial funding of \$2 million for phase one of the Kihciy Askiy project as part of the 2015-2018 capital budget. The approved profile for phase one was increased by \$550,000 as part of the spring 2016 supplemental capital budget adjustment, and by \$1.26 million as part of the fall 2017 supplemental capital budget adjustment for a total of \$3.81 million.

During the fall 2017 supplemental capital budget adjustment deliberations, Native Counselling Services of Alberta requested an additional \$700,000 from the City to be added to the phase one enhancements increasing the phase one costs to a total of \$4.51 million. City Council supported this additional funding of up to \$700,000, subject to a report on fundraising efforts, and an update on the program and business plan. At this time, Native Consulting Services of Alberta has been unable to secure additional funding and unable to provide an update on the program and business plan. As such, Administration has not released the additional \$700,000.

**Corporate Outcomes and Performance Management**

| <b>Corporate Outcome:</b> Edmontonians are connected to the city in which they live, work and play.     |   |  |   |
|---|---|--|---|
| <b>Outcome</b>  | <b>Measure</b>  | <b>Result</b>  | <b>Target</b>   |
| Indigenous and Non-Indigenous People have access to programs and services that are culturally relevant. | Number of activities and events hosted at the newly developed site. | Baseline to be collected in first year of operation. | Increase by 10 percent or more after first year operations. |

**Others Reviewing this Report**

- A. Laughlin, Deputy City Manager, Integrated Infrastructure Services
- S. Padbury / R. Kits, Acting Deputy City Managers, Financial and Corporate Services
- M. Sturgeon, Acting Deputy City Manager, Communications and Engagement