

Community Facility Partner Capital Grant

2017 Grant Award Recommendations

Recommendation:

That Community and Public Services Committee recommend to City Council:

That the 2017 Community Facility Partner Capital Grant Program recommendations, as outlined in Attachment 1 of the July 6, 2017, Citizen Services report CR_4511, be approved.

Report Summary

This report recommends the awarding of the 2017 Community Facility Partner Capital Grant.

Report

Background

The grant program provides support to organizations for the conservation and development of public use facilities that benefit the community and are of value to Edmontonians.

- Targeted sectors:
 - Arts and Heritage
 - Indigenous/Aboriginal
 - Multicultural
 - Recreation/Amateur Sport
 - Social Services
- Project types:
 - Project Planning
 - Life Cycle Replacement / Rehabilitation
 - Enhancements (expansion / redevelopment)
 - Build New (construction of a new facility)

The Community Facility Partner Capital Grant Program Policy (C562) was amended in March 2017. Changes included:

- an increase to the percentage of maximum funding (up to 33 percent of eligible expenses for the overall project and up to 50 percent of the planning costs to the end of concept phase)
- regional projects may be considered based on benefit to Edmontonians

Multi-year funding options for two or three years may be considered. The program currently has a base annual budget of \$4.75 million. For 2017, this amount has been increased with a carry forward from 2016 and the accrued amounts from two funding agreements, one expired and one terminated. As a result, the funding available to

award is \$7.5 million.

2017 Funding Recommendations

The recommendations fall into two categories:

- Allotment for a previously approved multi-year funded project.
- Grant funding for 2017 applicants.

A list of the recommendations is provided in Attachment 1.

In 2017, applications were received for 15 projects, of which 11 are recommended for funding. Nine of the projects are being recommended for single year funding, including four for planning work, and two are being recommended for multi-year funding. One project submitted is being recommended for single year funding for more design work and the organization will be encouraged to reapply in the future. The 2017 adjusted budget includes a carry-forward from 2016 in anticipation of the funding for 2017 (approved in 2015) for the Francis Winspear Centre for Music.

The recommended awards in 2017 total \$7.3 million as follows:

- \$3,000,000 for the Francis Winspear Centre for Music project
- \$4,278,463 for new projects submitted in 2017

Policy

City Policy C562B - Community Facility Partner Capital Grant Program

City Policy C187A - Enhancing Community Facility Services Through Partnerships

Corporate Outcomes

This report contributes to the corporate outcome, “The City of Edmonton has sustainable and accessible infrastructure” as this grant program supports not-for-profit organizations through the development of facilities that are available for all citizens to use and that are well-maintained through further investments to ensure future sustainability.

This report contributes to the corporate outcome, “Edmontonians use facilities and services that promote healthy living” as investment via the Community Facility Partner Capital Grant Program in infrastructure creates a broad range of public recreation, leisure and cultural facilities.

Risk Assessment

Risk Element	Risk Description	Likelihood	Impact	Risk Score	Current Mitigations	Potential Future Mitigations
Financial <i>(If award not approved)</i>	Recommendation not approved resulting in project delays which could cause costs to increase	3 - Possible	3 - Major	9 - Medium	Community group would need to secure funding elsewhere or the scope of the project may need to be scaled back	Continue to work with the group on the strategy and planning stage
Public Perception <i>(If award not approved)</i>	Recommendation not approved resulting in the City perceived to be unsupportive of community group project	3 - Possible	1 - Minor	3 - Low	City staff assigned to assist organization in preparing business case	Continue to work with the group on the strategy and planning stage

Public Engagement

Formal public engagement is not applicable to the administration of the grant program for this report.

Targeted stakeholder consultation was completed for the review of the Community Facility Partner Capital Grant Program Policy (C562) as outlined in report CR_3865 at Community and Public Services Committee on March 13, 2017.

Budget/Financial Implications

The total amount of grant recommendations for 2017 is \$7,278,463 and are within the 2017 approved operating budget.

Metrics, Targets and Outcomes

Metrics	Targets	Outcomes
<p>Projects Submitted / Recommended/Funded</p> <p>2015: 14 submitted / 10 funded 2016: 11 submitted / 8 funded 2017: 15 submitted / 11 recommended</p>	Not applicable	<p>Edmontonians will have access to seven existing facilities with improvements and four new facilities.</p> <p>Projects funded for planning or for detailed design will re-apply in the future with updated costs and demonstrate they are more ready to proceed.</p>
<p>Representation from sectors being recommended for funding</p> <p>Recreation/Amateur Sport: 6 (2017) Arts/Heritage: 3 (2017) Social Services: 2 (2017)</p>	Not applicable	Edmontonians have improved or new facilities in all targeted sectors.
<p>\$4,278,463 from the City for new projects submitted in 2017 will support community group led projects valued at \$15,831,908 (27 percent of eligible costs)</p>	Not applicable	Edmontonians will have access to seven existing facilities with improvements and four new facilities being built.

Justification of Recommendation:

City Policy C562 Community Facility Partner Capital Grant Program requires City Council approval of grant funding awards.

Attachment

1. 2017 Community Facility Partner Capital Grant Funding Recommendations

Others Reviewing this Report

- T. Burge, Chief Financial Officer and Deputy City Manager, Financial and Corporate Services
- A. Laughlin, Deputy City Manager, Integrated Infrastructure Services