

COMMUNITY SAFETY AND WELL-BEING 2023 FUNDING

Recommendation

That Community and Public Services Committee recommend to City Council:

1. That the Social Development branch 2023 operating expenditure budget be increased by \$3,946,000 on a one-time basis to fund the one-time increases to the Community Safety and Well-being and Family and Community Support Services Grants and the creation of a one-time Collaboration Grant, with funding from the Community Safety and Well-being funds held within Financial Strategies.
2. That the Social Development branch 2023 operating expenditure budget be increased by \$500,000 on an ongoing basis to fund the increase to the Indigenous Operating Grant, with funding from the Community Safety and Well-being funds held within Financial Strategies.

Requested Action		Council decision required	
ConnectEdmonton’s Guiding Principle		ConnectEdmonton Strategic Goals	
CONNECTED		Healthy City	
City Plan Values	BELONG. LIVE. THRIVE. ACCESS.		
City Plan Big City Move(s)	Inclusive and compassionate	Relationship to Council’s Strategic Priorities	Community safety and well-being
Corporate Business Plan	Transforming for the future		
Council Policy, Program or Project Relationships	<ul style="list-style-type: none">• Community Safety and Well-Being Strategy• Corporate Homelessness Plan• Enhanced Transit Safety Plan• Indigenous Framework• Missing and Murdered Indigenous Women and Girls (2SLGBTQQIA+) Action Plan• Anti-Racism Strategy• Truth and Reconciliation Municipal Response Plan• Corporate Accessibility Plan		

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Related Council Discussions

- Community and Public Services, August 28, 2023, CS01919, Community Safety and Well-Being Strategy Implementation Update
- City Council, July 4, 2023, CS01919, Community Safety and Well-Being Strategy Implementation Update
- City Council, May 24, 2022, OCM00991, Community Safety and Well-Being Strategy

Executive Summary

- In June 2023, Administration gathered community partner input to determine how to best allocate \$5.163 million in remaining 2023 Community Safety and Well-Being (CSWB) Strategy funding to address pressing social priorities.
- CSWB funding criteria, community partner feedback and consideration of previous CSWB funding decisions were considered in shaping Administration's recommendations.
- Administration is seeking Council approval of the following:
 - Add \$2.168 million (one-time) to the current \$0.5 million CSWB grant to focus on intervention and early intervention programs in the following CSWB pillars: Poverty, Safe and Inclusive Spaces, Crime Prevention and Crisis Intervention and Well-Being.
 - Add \$1 million (one-time) to the City of Edmonton Family and Community Support Services (FCSS) program to increase prevention-focused support.
 - Create a \$1.495 million (one-time, comprising \$0.778 million in new CSWB funding, \$0.367 million in 2022 unspent CSWB funding returned from the partner agency in 2023 and \$0.350 million reallocated from previously approved CSWB funding for the Anti-racism Strategy) grant to support organizations, including ethnocultural organizations, with existing and new collaborative efforts.
 - Add \$0.5 million (ongoing) to the current \$0.5 million Indigenous Operating Grant.

REPORT

Community Safety and Well-Being Funding

Annual approved funding for the CSWB Strategy is \$21.9 million and the funding is currently held within the Financial Strategies account. Funds unallocated at year-end will be retained within the CSWB reserve to support future funding requirements in alignment with the CSWB Strategy. Funds approved for CSWB initiatives but not spent by year-end, due to timing of expenditures, will be held within the reserve to offset expenses when they are incurred in future years.

Since 2021, CSWB funding has been allocated to support over 30 initiatives that work to address some of the root causes of complex social issues such as homelessness, racism, social exclusion, and mental health and addictions. Initiatives include the Anti-Racism Strategy, Truth and Reconciliation Municipal Response Plan, Living Hope Suicide Prevention Plan, Community Mental Health Action Plan, Drug Poisoning Response, Transit Safety, REACH Neighbourhood Organizing Initiative and various women's shelters. For more information about CSWB-funded initiatives, see Attachment 1.

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2023-2026 CSWB funding is as follows:

\$ in Millions	Total CSWB Funding (Allocated and Unallocated)	Allocated CSWB Funding	Unallocated CSWB Funding
2023	\$24.80 ¹	\$19.64	\$5.16 (\$1.86 ongoing, \$3.30 one-time)
2024	\$28.57 ²	\$26.71	\$1.86 ongoing
2025	\$21.94	\$17.58	\$4.36 ongoing
2026	\$21.94	\$17.59	\$4.35 ongoing

Note 1: Total CSWB Funding for 2023 includes the \$21.94 million annual allocation plus \$2.14 million in unspent funds carried over from 2022 to 2023, \$0.367 million in 2022 unspent funding returned from the partner agency in 2023 and a \$0.350 million reallocation of previously approved CSWB funding for the Anti-racism Strategy held within the City Manager's budget.

Note 2: Total CSWB Funding for 2024 includes the \$21.94 million annual allocation plus \$6.63 million in CSWB expense budget funded from the Financial Stabilization Reserve.

2023 Funding Criteria

Recommendations for 2023 CSWB funding are based on three funding criteria: CSWB Strategy criteria, community partner input and consideration of previously funded CSWB initiatives.

Assessment Criteria 1: CSWB Strategy

In order to be recommended for funding through CSWB, initiatives are assessed according to CSWB Strategy core elements: CSWB guiding principles, pillars, outcomes (Attachment 2).

Initiatives are also assessed according to the original July 2020 CSWB funding motion which states the intent of CSWB funding is to "redirect the funding harvested from the police budget to community programs, partners, and to end homelessness."

Assessment Criteria 2: Community Partner Input

At a June 22, 2023 CSWB gathering of community, participants used a priorities identification process to identify investments the City of Edmonton can make using the remaining 2023 unallocated funding to address ongoing identified gaps/challenges. Seventy (70) organizations were invited and approximately thirty (30) were in attendance for the funding-specific discussion. Further one-on-one meetings occurred to gather input from other organizations that were not in attendance.

The following key themes were identified from community partner feedback:

- The City of Edmonton should demonstrate transparency by making CSWB funding available through an open intake process.
 - Increase funding for non-profit organizational capacity

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- Shore up existing programs for organizational stability: living wage, benefits, resources, training to reduce turnover and build stability
 - Simplify City funding requirements
 - Hire additional staff that would write proposals for independent organizations to obtain grants
 - Provide joint training programs for the sector, for example interviewing techniques, measurement, mentoring and data management
- Address gaps in funding for prevention, early intervention and intervention
 - Early years, children and youth
 - Culturally appropriate and needs assessment for mental health, substance use and concurrent disorders
 - Complex care teams for high service users
 - Education on respectful relationships and youth
- Fund collaboration
 - Fund organizations, including grassroots, to invest time in CSWB collaboration in recognition that collaboration takes time and resources, which not all organizations may have and for collaboration infrastructure (i.e., resources to plan, organize and advance collaboration from idea stage to functioning sustainably)
- Support data sharing
 - Support data sharing between organizations to drive data-driven decision-making

Assessment Criteria 3: Previous CSWB Funding

CSWB funding can be used for one-time or ongoing operational expenditures but not capital expenditures. Administration considered previous 2022-26 CSWB funded initiatives to ensure 2023 recommendations are not duplicative of existing funding and focus on current gaps.

2023 Funding Allocation

Ideas which cannot be actioned for 2023 given the need for further exploration, planning and research (such as cross-sector data-sharing, providing joint training programs, capacity building) will be considered for future CSWB funding opportunities based on further collaboration with community partners.

The proposed recommendations in the following table are funded from the \$5.16 million of unallocated 2023 CSWB funding which includes a \$0.350 million reallocation of previously approved Anti-racism Strategy funding held within the City Manager's budget.

	Amount	Description	Rationale
1	\$2.168 million (one-time)	Add \$2.168 million (one-time) to the current \$500,000 CSWB grant to focus on early intervention	This recommendation advances CSWB outcomes and responds to June 2023 community partner feedback about the need to address gaps in early intervention and intervention programming. Early

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		and intervention programs in the following CSWB pillars: Poverty, Safe and Inclusive Spaces, Crime Prevention and Crisis Intervention and Well-Being.	<p>intervention programming focuses on building protective factors to address or modify risk factors before more intensive support is required. Intervention programming provides support or treatment to those already affected by a problem or issue to address immediate needs and to reduce the impact of the issue after it has occurred.</p> <p>Funding could support community partner identified gaps such as supports for children and youth; culturally appropriate and needs assessment for mental health, substance use and concurrent disorders; complex care teams for high service users; and education on respectful relationships and youth.</p>
2	\$1 million (one-time)	Add \$1 million (one-time) to FCSS program to increase prevention-focused supports	<p>This recommendation advances CSWB outcomes and responds to June 2023 community partner feedback about the need to address gaps in prevention-focused programming, particularly in the areas of children and youth, healthy relationships and mental health.</p> <p>Administering this funding through the FCSS program enables applications from the 2023-25 program process to be re-considered, respecting the time and effort organizations put into their application. This approach prevents duplication of funding programs and utilizes existing evidence-based criteria regarding Poverty Reduction and Homelessness Prevention, Positive Mental Health, Healthy Relationships and Healthy Social Emotional Development.</p>
3	\$0.5 million (ongoing)	Add \$0.5 million (ongoing) to the current \$0.5 million Indigenous Operating Grant	<p>This recommendation advances Reconciliation outcomes by providing more stable operational funding for Indigenous organizations. The grant uses an equity approach which allows Indigenous-led organizations to prioritize funding needs within their organization. This was a request that came from community consultations related to the Missing and Murdered Indigenous Women, Girls and Two-Spirit People work, and the Truth and Reconciliation Commission 94 Calls to Action.</p> <p>Eligible expenses for operating funds are much more flexible, and allows the organizations to determine where to put the funding to best allow</p>

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			them to continue to strive for their mission and vision, which in turn, support Indigenous Peoples in Edmonton. This funding can go towards funding a position, program dollars, ceremony or cultural protocol items, program space or other operational expenses.
4	\$1.495 million (one time)	Create a \$1.495 million (one-time) collaboration grant line	<p>This recommendation advances CSWB outcomes and responds to ongoing community partner feedback about the need for collaboration-focused funding to support the scale up of existing shared service delivery and/ or new collaboration development. Funding could support a range of activities including staffing costs related to collaborative work, development of new programming delivered in partnership with other sector organizations and data-sharing related to CSWB priorities. The desired impact of this funding is more coordination and integrated service delivery among organizations.</p> <p>An anti-racism and equity approach will be taken to ensure ethnocultural organizations have equitable access to this funding for programs and services addressing community safety and wellbeing.</p>

Reporting and Evaluation

Organizations that receive CSWB funding are required to have specific, measurable objectives that align with one or more of the CSWB Pillars and associated outcomes. Organizations will provide financial reporting as well as outcomes, activities and learnings. Lessons learned will be applied to future funding years to ensure CSWB funding has maximum impact. This information will be analyzed to show the impact of the funded programs and projects.

Budget/Financial Implications

Currently there is \$5.16 million of unallocated CSWB funding available for 2023, comprised of \$1.86 million ongoing funding and \$3.30 million one-time funding.

This report recommends the CSWB funding be allocated as follows:

- \$2.168 million (one-time) - CSWB grant
- \$1 million (one-time) - City of Edmonton Family and Community Support Services (FCSS) program.
- \$1.495 million (one-time) - Collaboration grant
 - \$0.778 million in new CSWB funding,
 - \$0.367 million in 2022 unspent CSWB funding returned from the partner agency in 2023, and;

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- \$0.350 million reallocated from previously approved CSWB funding for the Anti-racism Strategy
 - \$0.5 million (ongoing) - Indigenous Operating Grant

If the recommendations are approved, this would result in the 2023 funding being fully allocated. Ongoing funding of \$1.36 million for 2024, \$3.86 million for 2025, and \$3.85 million for 2026 would still be available. Suggestions which cannot be actioned for 2023 given the need for further exploration, planning and research (such as cross-sector data-sharing, providing joint training programs, offering grant writers) will be considered for future CSWB funding opportunities based on further collaboration with community partners.

Community Insight

The Community Safety and Well-Being Strategy is City convened and community driven, and is committed to centring the voices of communities in the implementation of the strategy.

Multiple approaches are being utilized to gain insight from community partners, including multi-sectoral gatherings, one-on-one meetings and input through Council and Committee meetings. Specific input for 2023 funding recommendations was shared during a session in June 2023 with community partners. Further input was provided regarding system gaps and opportunities at the August 28 Community and Public Services Committee.

A Community Collaboration Model is in development to formalize community involvement in the strategy and as work continues, opportunities for persons with lived and living experiences, businesses, post-secondary and others will be further explored.

GBA+

Perceptions of safety and well-being vary from person to person, depending on each person's experience. The Strategy recognizes particular communities, such as racialized communities, Indigenous peoples, houseless Edmontonians and 2SLGBTQIA+ communities, face increased rates of safety concerns and threats to their well-being.

In addition to increased exposure to adverse safety conditions and experiences, nonprofits led by and/or focusing on Indigenous peoples, racialized communities, and equity deserving communities face significant disparities in accessing and securing funding.

Researchers for the State Funding for Social Movements project (2021) examined grants data from the federal, British Columbia and Nova Scotia governments for environmental, human rights, Indigenous Peoples and women's issues. Researchers identified several trends including inequities in federal funding among jurisdictions; disparities in funding among provinces and municipalities; a lack of sustainable funding for nonprofits; and a funding landscape that often privileges a small number of organizations.

Funding recommendations focus on opportunities to address safety and well-being challenges particularly for equity-deserving communities and have been assessed according to equity-based principles (trauma-informed, equity-focused), outcomes and pillars (anti-racism, reconciliation).

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There are also specific funding recommendations for equity-deserving communities in recognition of the particular barriers and challenges faced by these communities.

Attachments

1. 2022-26 Community Safety and Well-Being Initiatives
2. Current Community Safety and Well-Being Strategy Outcomes
3. CSWB Strategy Criteria