

Community Facility Partner Capital Grant Program

2019 Grant Award Recommendations

Recommendation

That Community and Public Services Committee recommend to City Council:

That the 2019 Community Facility Partner Capital Grant Program recommendations, as outlined in Attachment 1 of the August 21, 2019, Citizen Services report CR_7311, be approved.

Executive Summary

The Community Facility Partner Capital Grant Program provides support to organizations for the planning, conservation, enhancement and development of public use facilities that benefit the community and are of value to Edmontonians.

In 2019, the City received applications for 13 projects from nine organizations. Ten of these projects are being recommended for funding. All recommendations are for single-year funding.

Report

The Community Facility Partner Capital Grant Program supports the following sectors:

- Arts and Heritage
- Indigenous/Aboriginal
- Multicultural
- Recreation/Amateur Sport
- Social Services

Eligible projects include:

- Project Planning
- Life Cycle Replacement/Rehabilitation
- Enhancements (expansion/redevelopment)
- Build New (construction of a new facility)

Multi-year funding options for two or three years may be considered.

On July 10, 2018, City Council approved \$5.5 million in 2019-2022 (\$1.83 million per year) from the Community Facility Partner Capital Grant Program be allocated to fund recreation amenities within the new Dr. Anne Anderson High School facility in the Heritage Valley area.

In 2019, the priority for the grant program was project planning. Nine organizations submitted 13 projects, consisting of eight planning grant requests and five construction grant requests. One organization submitted an application with two projects and another organization submitted requests for both planning and construction funding for each of two different sites.

Funding Recommendations

Ten of the projects submitted this year are being recommended for funding. Funding is also being recommended for three multi-year projects which have been funded in previous years (Attachment 1).

The recommendations for funding fall into three categories:

- Previously approved multi-year funded projects
 - \$220,000 for one project submitted in 2017 and recommended for multi-year funding
 - \$2.06 million for two projects submitted in 2018 and recommended for multi-year funding
- Previously approved Council funded projects
 - City Council approved \$1.83 million from the 2019 grant budget for the Heritage Valley partnership with Edmonton Public Schools.
- Funding for 2019 applicants
 - \$600,000 for 10 projects, all recommended for single-year funding

Three projects were not recommended for funding because:

- the application did not meet the criteria for the program (application was incomplete and unable to be evaluated)
- due to the 2019 program budget, planning projects were prioritized in 2019; as such, construction projects were not approved

Budget/Financial Implications

The Community Facility Partner Capital Grant has a base budget allocation of \$4.75 million annually. In 2019, the amount available for funding for new projects is \$600,000 as the remainder has previously been allocated.

Of the \$4.75 million base budget, \$2.9 million has come from the Traffic Safety Automated Enforcement Reserve Fund for the past several years. In June 2019, City Council approved the reallocation of the reserve funding from the grant program to other safety programs. Therefore, in 2021, the Community Facility Partner

Capital Grant will be reduced by approximately \$1.06 million and by \$2.9 million in 2022, resulting in a base budget of \$1.85 million in 2022 and beyond.

Public Engagement

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

Corporate Outcomes and Performance Management

Corporate Outcome: The City of Edmonton has sustainable and accessible infrastructure.			
Outcome(s)	Measure(s)	Result(s)	Target(s)
Community group led capital projects are supported by the City.	Number of projects funded	2014: 11 2015: 10 2016: 8 2017: 11 2018: 9	2019: 10 new projects
Corporate Outcome: Edmontonians are connected to the city in which they live, work and play.			
Outcome(s)	Measure(s)	Result(s)	Target(s)
All targeted sectors are represented among funded projects.	Number of projects funded by sector	2011-2019: <ul style="list-style-type: none"> • 20 Arts & Heritage • 3 Culture (includes Indigenous/Aboriginal and Multicultural) • 44 Rec/Amateur Sport • 11 Social Services 	Minimum one project per target sector

Risk Assessment

Risk Element	Risk Description	Likelihood	Impact	Risk Score (with current mitigations)	Current Mitigations	Potential Future Mitigations
If the recommendation is approved:						
Public Perception	Approving the funding may result in a public expectation that the City will fund future projects (planning and construction).	3 - Possible	1 - Minor	3 - Low	Applicants are given until the expiry of the funding agreement to acquire their contributing funds.	Only applicants that Administration determines to be able to have their contributing funds in place in the near future are considered for funding.
If the recommendation is not approved:						

Financial	Not approving the funding recommendation result in cancellation or delay of community projects which affects City service delivery to communities.	4 - Likely	2 - Moderate	8 - Medium	Provide possible alternate funding sources and/or options to scale back project scope.	Administration will continue to work with the group throughout the project.
Financial	Not approving the funding recommendation results in money being left unused or reallocated for other purposes.	3 - Possible	1 - Minor	3 - Low	Ensure grant program intent remains relevant to the needs of the community groups. Provide adequate information and support to applicants.	Continuous re-evaluation of program information and processes to promote clarity and process efficiency.

Attachment

1. 2019 Community Facility Partner Capital Grant Funding Recommendations

Others Reviewing this Report

- A. Laughlin, Acting Deputy City Manager, Financial and Corporate Services
- J. Meliefste, Acting Deputy City Manager, Integrated Infrastructure Services
- C. Owen, Deputy City Manager, Communications and Engagement
- B. Andriachuk, City Solicitor