

Community Facility Partner Capital Grant Program

2020 Grant Award Recommendations

Recommendation

That Community and Public Services Committee recommend to City Council:

That the 2020 Community Facility Partner Capital Grant Program recommendations, as outlined in Attachment 1 of the December 2, 2020, Citizen Services report CS00161, 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 2020, the City received applications for eight new projects. Four of these projects are being recommended for funding. There are also two multi-year funded projects that have been previously recommended for funding.

Report

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

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

With limited funding available in 2020, the following areas were prioritized for this year:

- projects addressing legislative requirements, or accessibility, health and safety improvements, as well as projects that are shovel-ready and have all other funding in place
- planning projects focused on rehabilitation of existing facilities
- projects to be considered for Community Facility Partner Capital Grant funding in 2020 should have a total eligible project cost under \$500,000

In 2020, eight organizations submitted eight projects, consisting of one planning grant request and seven construction grant requests.

Funding Recommendations

Four of the projects submitted this year are being recommended for funding. Funding is also being recommended for two 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
 - \$1.523 million submitted in 2018 and recommended for multi-year funding
- Previously approved Council funded projects
 - City Council approved \$1.833 million from the 2020 grant budget for the Heritage Valley partnership with Edmonton Public Schools.
- Funding for 2020 applicants
 - \$219,247 for four projects, all recommended for single-year funding

Three projects were not recommended for funding due to:

- incomplete documentation to support the application
- concerns of financial viability of the project
- ineligibility for the program as the application was for a facility used mainly for activities which are the mandate or responsibility of the provincial or federal government (healthcare)

Budget/Financial Implications

The Community Facility Partner Capital Grant has a base budget allocation of \$4.76 million in 2020. The 2020 recommended funding outlined on Attachment 1, including multi-year projects, is \$3.58 million which will result in a year-end surplus of \$1.18 million related to unallocated grant funding.

Of the \$4.76 million budget, \$2.9 million has come from the Traffic Safety and 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 safety programs beginning in 2021. Therefore, the amount of reserve funding for the Community Facility Partner Capital Grant will be reduced to \$1.83 million in 2021 and to zero in 2022 resulting in a remaining tax levy funded base budget of \$1.86 million in 2022 and beyond.

As part of the 2020 Fall Supplemental Operating Budget Adjustment Administration is proposing the remaining \$1.86 million tax levy funded portion of the Community Facility Partner Capital Grant be eliminated to assess the sustainability of the grant within the current economic climate. A budget of \$1.86 million does not allow many

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larger projects to be considered and community groups will have difficulty obtaining their matching funds (66 percent of total project costs) from other levels of government without a commitment of City funding.

in \$000's	2020	2021	2022
Base Budget (Tax Levy)	\$1,859	\$1,859	\$1,859
Traffic Safety & Automated Enforcement Reserve	\$2,900	\$1,833	\$0
Total Grant Funding Available	\$4,759	\$3,692	\$1,859
Previously Approved Commitments: Heritage Valley Partnership Project Theatre Network Society (Roxy)	\$1,833 \$1,523	\$1,833 \$0	\$0 \$0
Total Uncommitted Funding	\$1,403	\$1,859	\$1,859
Recommended Grant Awards	\$219	\$0	\$0
Total Unallocated Grant Funding	\$1,184	\$1,859*	\$1,859*

* Proposed for elimination as a budget reduction strategy in the Fall 2020 Supplemental Operating Budget Adjustment

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	2019: 10 2018: 9 2017: 11	2020: 4 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	2011-2020: <ul style="list-style-type: none"> • 21 Arts & Heritage • 4 Culture (includes Indigenous/Aboriginal and Multicultural) • 46 Rec/Amateur Sport • 12 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 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 the Administration determines to be able to have their contributing funds in place in the near future are considered for funding.
If recommendation is not approved						
Financial	Not approving the funding recommendation results 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.

Attachments

1. 2020 Community Facility Partner Capital Grant Funding Recommendations

Others Reviewing this Report

- M. Persson, 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