

Edmonton Federation of Community Leagues

Request to Reallocate Council-approved Funds

Recommendation

That Community and Public Services Committee recommend to City Council:

That the Edmonton Federation of Community League's request to reallocate \$78,000, as outlined in the March 24, 2021, Citizen Services report CS00199, be approved.

Executive Summary

The Edmonton Federation of Community Leagues is seeking approval to reallocate \$78,000 currently earmarked for the outdoor rink roof project to two new initiatives: the development of a database for community league assets and the subscription and use of a campaign manager tool that would provide leagues with information on available grants. No additional funding is required.

Report

In 2006, City Council approved an annual increase of \$60,000 to the City's operating budget for five years to assist community leagues with the cost of conducting facility condition assessments. The Edmonton Federation of Community Leagues administered the program and allocated the funds to qualifying leagues. Administration hired a consultant to conduct several assessments between 2007 and 2009. The remaining leagues did not qualify for the program and at the end of the five-year period, \$234,000 remained unspent. In 2010, Administration hired an external consultant to conduct visual assessments of the remaining community league buildings to ascertain the condition of those facilities.

In 2012, City Council approved a request from the Edmonton Federation of Community Leagues to reallocate the remaining \$234,000 equally to three projects: Solar Energy Conservation, the Edmonton Federation of Community League 100th Anniversary Plaza project and an outdoor rink roof pilot project. Several attempts were made to pursue a rink roof project; however, costs were found to be much higher than originally estimated and the experience of other municipalities indicated the roofs were less effective than expected. Due to these factors, the project was put on hold and the \$78,000 of funding for it remained in the Edmonton Federation of Community Leagues' account.

The Edmonton Federation of Community Leagues is requesting that City Council approve reallocating the unspent \$78,000 for two key projects.

Project 1: \$55,000 to Review League Infrastructure Assessment Reports and Create a Database

At its February 16, 2021, Winter General Meeting, the Edmonton Federation of Community Leagues membership voted to allocate \$55,000 of the rink roof project funding to hire a third party to complete a review of the visual assessment reports from 2010. This work will help the Edmonton Federation of Community Leagues and the City prioritize the level of investment required for league-owned infrastructure through the Community League Infrastructure Program going forward. The information will be entered into a database/system that will enable the leagues, Edmonton Federation of Community Leagues and the City to track existing assets. The database and/or reports will be accessible to Administration. Edmonton Federation of Community Leagues anticipates annual operating costs will be approximately \$1,200, which would be absorbed within current budget allocations.

Project 2: \$23,000 for Grant Advance Subscription Support

At the February 16, 2021 meeting, the membership also approved a one-year subscription for 2021 to the Grant Advance database system for all member leagues to provide opportunities for other grant funding sources. Should a league wish to sign up for the full account, they will receive \$120 credit from the Edmonton Federation of Community Leagues going forward.

Budget/Financial Implications

As the funds were previously allocated for an outdoor rink roof pilot project, no additional funding is required. If City Council does not approve the reallocation of funding, Administration could request the Edmonton Federation of Community Leagues to return the funds to the City.

Public Engagement

No public engagement was conducted for this report.

Corporate Outcomes and Performance Management

Corporate Outcome(s): Edmontonians are connected to the city in which they live, work and play			
Outcome(s)	Measure(s)	Result(s)	Target(s)

Accountability and transparency	Number of community leagues accessing the CLIP grant	2018 - 48 2019 - 52 2020 - 43	TBD
---------------------------------	---	-------------------------------------	-----

Risk Assessment

Risk Element	Risk Description	Likelihood	Impact	Risk Score (with current mitigations)	Current Mitigations	Potential Future Mitigations
If recommendation is approved						
Security	Misappropriation of information collected from the leagues	2 - Unlikely	2 - Moderate	4 - Low	Administration will have access to database information	
If recommendation is not approved						
Property damage	Damages to facilities due to the delayed assessment of assets	4 - Likely	3 - Major	12 - Medium	Assessments and City grant funding	

Others Reviewing this Report

- M. Persson, Chief Financial Officer and Deputy City Manager, Financial and Corporate Services
- A. Laughlin, Deputy City Manager, Integrated Infrastructure Services
- C. Owen, Deputy City Manager, Communications and Engagement
- K. Fallis-Howell, Acting City Solicitor