

Castle Downs Family YMCA Funding Agreement

Recommendation

That the funding agreement between the City of Edmonton and the YMCA of Northern Alberta for one-time funding of up to \$1 million, as outlined in Attachment 1 of the March 24, 2021, Citizen Services report CS00256, be approved, and that agreement be in form and content acceptable to the City Manager.

Executive Summary

In December 2020, City Council approved up to \$1 million to be provided to the YMCA of Northern Alberta to support the reopening of the Castle Downs Family YMCA in 2021. Community and Public Services Committee approval of the agreement is required as the value falls outside the delegated authority for the City Manager.

Report

In December 2020, City Council approved funding of up to \$1 million for the YMCA of Northern Alberta to support the reopening of the Castle Downs Family YMCA in 2021 when it is appropriate to do so. Upon easing of Government of Alberta public health restrictions, the YMCA of Northern Alberta intends to reopen the Castle Downs Family YMCA as soon as it is able to while observing all recreation facility health guidelines as required by the provincial government. Key terms and conditions (Attachment 1) include recommended payment timelines and values. The funds will support the reopening of the Castle Downs Family YMCA as well as ongoing operations throughout 2021.

Budget/Financial Implications

During the Fall 2020 operating budget deliberations, the 2021 operating expenditure budget for the Community Recreation Facilities branch was increased by up to \$1 million on a one-time basis for funding to be provided for the YMCA of Northern Alberta to support reopening at the appropriate time of the Castle Downs Family YMCA in 2021, with funding from the COVID specific funds set aside in the Appropriated Financial Stabilization Reserve. Upon execution of the agreement and receipt of required reporting requirements, funding will be distributed as per the terms of the agreement.

Public Engagement

Public engagement was not conducted as the funding was previously approved by City Council.

Corporate Outcomes and Performance Management

Corporate Outcome: Edmontonians use facilities and services that promote healthy living			
Edmontonians utilize partner-operated recreation facilities	Facility Membership scans (Castle Downs Family YMCA)	2019: 270,000	Increase over 2019 levels
	Number of memberships (Castle Downs Family YMCA)	2019: 5,004	Increase over 2019 levels
Recreation facility access is provided to low-income Edmontonians	Percent of memberships provided with financial assistance (Castle Downs Family YMCA)	2019: 35 percent	Maintain 2019 levels

Risk Assessment

Risk Element	Risk Description	Likelihood	Impact	Risk Score (with current mitigations)	Current Mitigations	Potential Future Mitigations
If recommendation is approved						
Financial	Financial projections provided by the Castle Downs Family YMCA are higher than anticipated and the approved funding is insufficient.	2 - Unlikely	2 - Moderate	4 - Low	Work closely with the Castle Downs Family YMCA as the financial projections are developed to ensure they don't exceed approved funding.	
If recommendation is not approved						
Commercial	The Castle Downs Family YMCA is closed permanently due to its financial situation and the City may have to assume responsibility for the building.	2 - Unlikely	3 - Major	6 - Low	Promote alternative recreation opportunities to residents of nearby neighbourhoods.	

Attachments:

1. Castle Downs Family YMCA Funding Agreement - Agreement Key Terms

Others Reviewing this Report

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