

Balwin/Belvedere and Inglewood Financial Outlook

Recommendation

That the April 14, 2021, Citizen Services report CR_7800, be received for information.

Previous Council/Committee Action

At the November 20, 2019, Community and Public Services Committee the following motion was passed:

That Administration provide a report to Committee outlining a detailed financial outlook of the Balwin/Belvedere and Inglewood Revitalization Strategies.

Executive Summary

The Inglewood and Balwin/Belvedere neighbourhood revitalization strategies were launched in 2019. The majority of capital funding allocated to delivery for the 2019-2022 capital budget cycle was identified to be spent in Inglewood as there are more immediate alignment opportunities with Inglewood and 124 Street renewals. The operational program funding in 2020 reflects typical spending patterns in a new revitalization area and the impact of COVID-19 which further reduced the ability to advance Revitalization strategies.

Alignment opportunities in Balwin and Belvedere are complex and less immediate and, as a result, the majority of Balwin and Belvedere delivery is planned for 2023-2026. Stakeholders in Inglewood, Balwin and Belvedere provided Administration with their recommendations for capital investments. City Council has yet to consider capital funding for the Balwin/Belvedere revitalization program beyond planning dollars. Administration is working with the communities to prioritize recommendations to fit within the approved budgets. Once community priorities are established and project costs are allocated, Administration will seek further direction or necessary approvals or consider other approaches for existing funds and priority areas.

Report

In June 2018, City Council approved Inglewood and Balwin/Belvedere as the next areas to receive neighbourhood revitalization. Revitalization strategies were developed

with community representatives in both areas and implementation has begun.

Revitalization Operating Funding

The revitalization program budget for each area is \$180,000 and includes one staff member for each area, who were reassigned from the Jasper Place and Alberta Avenue revitalization areas. Program funding provides seed/start-up funds for residents, business improvement areas, businesses, and local non-profit organizations and institutions to deliver on capacity-building projects supporting the objectives of the revitalization strategy for each area.

Throughout 2020 and 2021, community members across both areas contributed over 700 volunteer hours working on community project teams. In 2020 and 2021, the focus of the community work has been on expanding and mobilizing local leadership (Attachment 1) and leveraging community capacity through community-led projects, workshops, and training and skill development opportunities.

The total expenditure of annual operating program support of \$68,495 in 2020 reflects the typical spending pattern and the impact of COVID-19 on the ability to advance the revitalization strategies (Attachment 2). Typically, expenditures are small in the early stages of implementation when the community is identifying priorities and creating action plans for subsequent years. Currently, each revitalization area is adjusting to new ways of collaborating and spearheading projects through the pandemic including Abundant Community Edmonton. It is expected that program funds will be fully expended in 2021, 2022 and beyond. Based on spending trends, Administration anticipates that unspent program funds from 2020 will be required in subsequent years to support increased engagement in community-led action to achieve their vision and goals for the revitalization.

Revitalization Capital Funding

The total approved 2019-2022 revitalization capital budget is \$13.4 million for development and delivery within both revitalization areas (Attachment 3). A community-led capital project team in each area has completed a needs assessment to identify potential areas for investment. Administration supports the community in identifying opportunities to leverage investments. Administration will work with the community to confirm a list of prioritized investments with cost estimates and timelines for implementation, to be completed in the second quarter of 2021.

Projects that are already confirmed for delivery in 2021-2022 include enhancements to Inglewood renewal and 124 Street renewal. In Balwin and Belvedere, potential leverage opportunities include 132 Avenue renewal and traffic safety enhancements. In both areas, coordination with business improvement area renewal is being explored. Key challenges include differences in project scale, community leaders' initial unfamiliarity with a community-led and City-supported approach, and engagement fatigue.

Administration’s 2019-2022 capital funding assumes that the majority of funding would be allocated to Inglewood because of the more immediate alignment opportunity with road renewal currently planned to start in 2022. Planned delivery in Inglewood during 2021-2022 will be \$5.4 million. Alignment opportunities in Balwin and Belvedere are complex and less immediate and, as a result, the majority of Balwin and Belvedere delivery is planned for 2023-2026. The remaining \$5.8 million will be allocated during 2023-2026 based on identified priorities and future support for Balwin and Belvedere. Further analysis on the Inglewood community priorities and capital allocation of costs is required to determine what will be funded, at what cost, and whether Council wishes to provide further direction on the levelling or transfer of unallocated funds.

Evaluation

Community-led and City-supported action will also include tracking the community’s goals and measures of success. Measures will reflect the vision and goals of the strategy for each area, build on the Sense of Community Index results, and align with the City Plan and ConnectEdmonton. Evaluation of program outputs and outcomes will occur in 2022 and the communities will be invited to identify the next set of priorities for the 2023-2026 budget cycle. Administration is also exploring a potential social return on investment analysis.

Corporate Outcomes and Performance Management

Corporate Outcome: Edmontonians are connected to the city in which they live, work and play.			
Outcome	Measures	Results	Targets
People are empowered to lead change	Total staff hours for neighbourhood capacity building	2020: 2,038 hours 2019: 2,823 hours	Maintain or increase over prior period
	Total staff hours for connecting people, processes and ideas	2020: 15,701 hours 2019: 21,035 hours	Maintain or increase over prior period

Attachments

1. Key Activities to Expand and Mobilize Neighbourhood Leadership
2. Inglewood and Balwin/Belvedere Revitalization - Operating Budget 2019-2022
3. Inglewood and Balwin/Belvedere Revitalization - Capital Funding 2019 - 2022

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
- A. Laughlin, Deputy City Manager, Integrated Infrastructure Services
- K. Fallis-Howell, Acting City Solicitor