

C5 Community Hub

4-year period Budget and Work Plan

Recommendations

1. That the March 20, 2019, Citizen Services report CR_6842, be received for information.
2. That a funding agreement in the amount of \$1,200,000 between the City of Edmonton and Boyle Street Services Society for the C5 North East Community Hub project as outlined in Attachment 4 of the March 20, 2019, Citizen Services report CR_6842 be approved, and that the agreement be acceptable in form and content to the City Manager.

Clerk's Note: Once Community and Public Services Committee has received the above report for information, funds held pursuant to Operating Budget Amendment 55 passed at the November 28 to December 14, 2019, City Council Budget meeting may be released.

Previous Council/Committee Action

At the November 28, 2018, to December 15, 2018, City Council Budget meeting, the following motion was passed:

That the Social Development Branch budget be increased by \$300,000, on a multi-year basis from 2019 to 2022, to fund the C5 Community Hub, with funding from the tax levy to be held in abeyance, subject to a report returning to Committee that includes a budget and workplan for the 4-year period.

Executive Summary

The C5 North East Community Hub is a partnership between Bent Arrow Traditional Healing Society, Boyle Street Community Services, Edmonton Mennonite Centre for Newcomers, Norwood Child and Family Resource Centre, and Terra Centre for Teen Parents. The hub offers a range of social programs and services to community members and groups. During the 2019-2022 budget deliberations, the C5 North East Community Hub requested \$300,000 per year over four years for a total of \$1.2 million for operating funding. The funding would offset operating expenses including staffing and building costs, kitchen operator costs, and program and service delivery.

Report

The C5, established in 2015, is a partnership between Bent Arrow Traditional Healing Society, Boyle Street Community Services, Edmonton Mennonite Centre for Newcomers, Norwood Child and Family Resource Centre, and Terra Centre for Teen Parents. The C5 North East Community Hub is a community space that features a collective kitchen, community space for community-driven programs, a Parent Link Centre, a computer lab, and program areas. The hub is run by the C5 with the following goals:

- to provide integrated, wrap-around services to community members
- to create a welcoming community hub where residents can build community connections
- to build a poverty-free community with and for residents in northeast Edmonton

Through this unique partnership, C5 is able to offer:

- early childhood development programming and parenting supports
- seniors drop-in programs (in partnership with SAGE)
- youth drop-in programs
- newcomers programming
- mental health supports - drop-in counselling (in partnership with The Family Centre)
- financial literacy program (Empower U)
- employment hub
- business development classes
- housing supports information (in partnership with Capital Region Housing)
- collective kitchens
- culturally appropriate food hampers

Representatives from the C5 spoke at the public hearing for the 2019-2022 budget deliberations and requested operating support for the North East Community Hub. City Council directed Administration to work with the group to bring back a report that included a work plan for the operating of the C5 North East Community Hub (Attachment 1) and an operating budget (Attachment 2). The C5 2018-2023 Strategic Plan is also provided (Attachment 3).

The C5's operating budget shows the hub's operating expenses are approximately \$530,900 per year to run the community centre, kitchen, and programs. The group have secured several smaller grants to offset operating expenses but require additional funding to bridge the ongoing shortfall. Since 2015, the five agencies have been absorbing costs using their individual budgets as well as reserve funds to cover the shortfall but this is no longer sustainable. According to the budget provided, the C5 has secured \$5.6 million in program funding from the provincial and federal governments.

Budget/Financial Implications

Funding for the C5 North East Community Hub was approved by City Council as part of the 2019-2022 Operating Budget and held in abeyance until further information was provided to Committee.

In order to disburse the funds, Administration must enter into a funding agreement (Attachment 4) with Boyle Street Services Society (Boyle Street Community Services), as the fiscal agent for the collaborative and the C5 North East Community Hub, and is currently acting in this role as the signatory on the lease agreement for the space. The City will provide funding of \$300,000 in each year over the four-year term (2019-2022). The funding will be used to partially fund five staff positions, space costs, kitchen maintenance and operational expenses, and program delivery.

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)
Newcomers experience increased social connectivity and community attachment	Number of immigrants, refugees, Indigenous and other newcomers to Edmonton engaged in the Hub	2018: 720	Equal to or greater than 2018
Community organizations have access to space	Number of community organizations accessing space and becoming involved in Hub activities	2018: 8	Equal to or greater than 2018
Community residents have access to wrap around services and a variety of programs	Number of unique individuals accessing services and/or programs at the Hub	2018: 1,285	Equal to or greater than 2018

Risk Assessment

Risk Element	Risk Description	Likelihood	Impact	Risk Score	Current Mitigations	Potential Future Mitigations
If recommendation is approved						
Commercial	One or more of the founding agencies could depart from the partnership since the agreement is not binding.	1-Rare	1-Minor	1-Low	There is a strong commitment of the Boards and Executive Directors of the C5 agencies to build on the foundation developed over the past three years.	The City could suggest amendments to the C5 partnership agreement, that strengthen the terms around leaving the partnership.

If recommendation is not approved						
Financial	In absence of funding, future operating costs could not be covered and the Hub could close or significantly reduce operations.	4 - Likely	3 - Major	12 - Medium	Administration has worked with C5 to compile the information needed by City Council in order to release the funds approved in December.	C5 will continue to seek funding through a C5 leadership fund development plan.

Attachments

1. C5 North East Community Hub Operational Plan 2019
2. C5 North East Community Hub Budget 2019
3. C5 North East Community Hub Strategic Plan 2018-2023
4. Key Terms of the Funding Agreement

Others Reviewing this Report

- T. Burge, Chief Financial Officer, Deputy City Manager, Financial and Corporate Services
- C. Owen, Deputy City Manager, Communications and Engagement