

City of Edmonton Fall 2021 Supplemental Operating and Capital Budget Adjustments



Introduction

While several members of Edmonton’s new City Council, including Mayor Sohi, may seek a zero percent property tax increase, City Administration is seeking to maintain the 1.8 percent increase for 2022 which was approved by the previous City Council this past Spring. The tax increase of 1.8 per cent for 2022 includes 0.7 per cent for civic departments from the 2021 base budget, 0.7 per cent for the Edmonton Police Service, 0.3 per cent for Alley Renewal, and 0.1 per cent for the Valley Line LRT.

The Fall 2021 Supplemental Operating and Capital Budget Adjustments proposed by City Administration, which provide adjustments to the 2022 operating and capital budgets, for the most part continue wise investments in sport and active recreation. Previously approved 2022 recreation facility fee increases will not be impacted. Additional information regarding the previously approved increases is found on pages 4 to 8.

In association with the supplemental budgets, City Administration released information regarding COVID-19 2022 Financial Impacts. Community and Recreation Facility Services will be operating at full service levels but will experience reduced revenues due to demand for the services. Return to normal demand levels will be heavily based on individuals and their preferences and behaviours post-pandemic. Reduced revenue from admission, rental and program registrations is budgeted to be \$12,965,000. This will be partially offset through reductions in Community and Recreation Facility branch costs.

Fall 2021 Supplemental Operating Budget Adjustments

The following tables identify tax-supported increases to Department Operations which may be of interest to the sport and active recreation community.

2022 Proposed Budget - Tax-supported Operations by Branch Net Operating Requirement	2020 Actual	2021 Adjusted Budget	2022 Prior Approved	2022 Proposed Budget Changes	2022 Proposed Budget
Citizen Services					
• Community & Recreation Facilities	62,126	56,570	57,351	48	57,399
City Operations					
• Parks & Roads Services	203,321	182,111	180,100	1,290	181,390

2022 Proposed Budget - Tax-supported Operations by Branch Expenditure Summary	2020 Actual	2021 Adjusted Budget	2022 Prior Approved	2022 Proposed Budget Changes	2022 Proposed Budget
Citizen Services					
• Community & Recreation Facilities	93,144	123,724	124,866	(39)	124,827
City Operations					
• Parks & Roads Services	238,144	233,163	229,907	1,290	231,197

2022 Proposed Budget - Tax-supported Operations by Branch Revenue Summary	2020 Actual	2021 Adjusted Budget	2022 Prior Approved	2022 Proposed Budget Changes	2022 Proposed Budget
Citizen Services					
• Community & Recreation Facilities	31,018	67,154	67,515	(87)	67,428
City Operations					
• Parks & Roads Services	34,823	51,052	49,807	-	49,807

A recommended funded service package which may be of interest to the sport and active recreation community is an increase to the Edmonton Police Service (EPS) Subsidy for Signature and Foundational Events (\$0.2 million). EPS services are required to manage traffic and pedestrians on roadways, and to provide site safety and security at Festivals and Events. This Service Package requests an ongoing budget increase to eligible festivals and events to offset their EPS costs from the current 50% subsidy to a 75% subsidy.

Unfunded service packages of interest to the sport and active recreation community are:

1. **Extension of Basketball Canada and Basketball Alberta sponsorship agreement** (\$0.5 million). This agreement sets Edmonton as home of the National Women’s Senior Basketball team.
2. **Major event funding** (\$0.5 million).
3. **Social development operating subsidy** (revised Community Investment Operating Grant Program) (\$3.75 million). Further information on this is found on page 9.

Reinvesting in the Community Facility Partner Capital Grant (CFPCG) Funding (\$1.833 million) is an unfunded service package which was withdrawn by City Administration. When funded, this program provides support to organizations for the planning, conservation, enhancement, and development of public use facilities that benefit the community.

Unfunded service packages are included in budget reports for Council consideration and would need to be motioned by Council to be added to the operating budget, and unless other reductions are directed by City Council, would add to a property tax increase.

Fall 2021 Supplemental Capital Budget Adjustments

Capital development which would be of interest to the sport and active recreation community:

1. **Coronation Park Sports and Recreation Centre**
Council is being asked to approve adjustments to the 2019-2022 Capital Budget as outlined in Attachment 3, and to select an option for how to proceed with the Coronation Park Sports and Recreation Centre project.

Option 1 - Approve \$41.1 Million Budget Increase and Proceed to Delivery

To proceed to the delivery phase, a budget increase of \$41.1 million is required. Additional funding would be in the form of tax-supported debt.

Option 2 – Do Not Approve \$41.1 Million Budget Increase, Defer Project and Release Funding

The project would remain at checkpoint 4, and all uncommitted delivery funding would be released. The project would be reconsidered as part of the overall prioritization process for the 2023-2026 capital budget.

2. New Profiles Requesting Pre-Approval of 2023-2026 Funding

- a. Edmonton EXPO Centre Rehabilitation (\$98.3 million)
- b. Kinsmen Sports Centre Facility (\$24.7 million)

3. New Standalone Profiles Requesting Funding from Existing Approved Profiles

- a. Peter Hemingway Fitness & Leisure Centre Rehabilitation - Phase 1 (\$10.5 million)*
- b. Rundle Park Road and Parking Lot Renewal (\$10.1 million)*
- c. William Hawrelak Park Rehabilitation (\$6.8 million)*

* New capital profiles that require a precommitment in funding from the 2023 to 2026 budget cycle to fund expenditures in those future years.

4. Scope change adjustments required do to projected costs for capital profiles increasing or decreasing to accommodate changes in the scope of work originally planned.

- a. **Heritage Valley District Park (\$2.1 million)**
Additions include an irrigation system for premiere fields, landscaping and beautification, and trail upgrades.
- b. **ACT Aquatic and Recreation Centre Renewal (\$0.4 million)**
Upgrade the chlorination monitoring system at the ACT Aquatic and Recreation Centre to meet current Occupational Health and Safety (OH&S) Standards.

5. Lewis Farms Facility and Park Recommendation

While not within the City of Edmonton Fall 2021 Supplemental Operating and Capital Budget Adjustments, a report to be considered by City Council's Community and Public Services Committee on Monday November 15th recommends that Administration continue to advance the project on the basis of a City-funded, built, operated and maintained facility and complete a phasing strategy with remaining available approved funds within the 2019-2022 Capital Budget.

Those wishing to do so may [register to speak](#) to Edmonton City Council in person or remotely at the at the non-statutory public hearing on Monday November 29th. Agenda items to reference are:

6.5 Fall 2021 Supplemental Operating Budget Adjustment - 2019-2022 Operating Budget

6.6 Fall 2021 Supplemental Capital Budget Adjustment - 2019-2022 Capital Budget

Community Recreation Facilities (fees include GST)					
Facility	2018 Fee (Approved)	2019 Fee (Approved)	2020 Fee (Approved)	2021 Fee (Approved)	2022 Fee (Approved)
Facility - Single Admission					
Child	\$5.25	\$5.50	\$5.75	\$6.00	\$6.25
Youth/Senior	\$6.75	\$7.00	\$7.25	\$7.50	\$7.75
Adult	\$7.75	\$8.25	\$8.50	\$8.75	\$9.00
Family	\$21.00	\$22.00	\$22.75	\$23.50	\$24.25
Facility - Multi Per Visit					
Child	\$4.75	\$4.95	\$5.20	\$5.40	\$5.65
Youth/Senior	\$6.10	\$6.30	\$6.55	\$6.75	\$7.00
Adult	\$7.00	\$7.45	\$7.70	\$7.90	\$8.10
Family	\$18.90	\$19.80	\$20.50	\$21.15	\$21.85
Facility - Regular 1 Month Pass					
Child	\$35.00	\$37.00	\$39.00	\$41.00	\$43.00
Youth/Senior	\$44.00	\$46.00	\$48.00	\$50.00	\$52.00
Adult	\$52.00	\$55.00	\$57.00	\$59.00	\$61.00
Family	\$143.00	\$150.00	\$156.00	\$162.00	\$168.00
Facility - Continuous Monthly					
Child	\$28.00	\$29.00	\$31.00	\$33.00	\$35.00
Youth/Senior	\$38.00	\$40.00	\$42.00	\$44.00	\$46.00
Adult	\$43.00	\$45.00	\$47.00	\$49.00	\$51.00
Family	\$117.00	\$123.00	\$128.00	\$133.00	\$138.00
Facility - Annual					
Child	\$297.00	\$312.00	\$330.00	\$348.00	\$372.00
Youth/Senior	\$391.00	\$408.00	\$432.00	\$456.00	\$480.00
Adult	\$453.00	\$480.00	\$504.00	\$528.00	\$552.00
Family	\$1,248.00	\$1,308.00	\$1,356.00	\$1,404.00	\$1,452.00
Facility Plus	2018 Fee (Approved)	2019 Fee (Approved)	2020 Fee (Approved)	2021 Fee (Approved)	2022 Fee (Approved)
Facility Plus - Single Admission					
Child	\$6.75	\$7.00	\$7.00	\$7.25	\$7.50
Youth/Senior	\$8.50	\$8.75	\$8.75	\$9.00	\$9.25
Adult	\$10.00	\$10.25	\$10.50	\$10.75	\$11.00
Family	\$26.25	\$27.00	\$27.75	\$28.50	\$29.25
Facility Plus - Multi Per Visit					
Child	\$6.10	\$6.30	\$6.30	\$6.50	\$6.75
Youth/Senior	\$7.65	\$7.90	\$7.90	\$8.10	\$8.35
Adult	\$9.00	\$9.25	\$9.45	\$9.70	\$9.90
Family	\$23.65	\$24.30	\$25.00	\$25.65	\$26.35
Facility Plus - Regular 1 Month Pass					
Child	\$45.00	\$46.00	\$46.00	\$48.00	\$50.00
Youth/Senior	\$58.00	\$59.00	\$59.00	\$61.00	\$62.00
Adult	\$68.00	\$70.00	\$72.00	\$74.00	\$76.00
Family	\$183.00	\$189.00	\$195.00	\$200.00	\$206.00
Facility Plus - Continuous Monthly					

Budget by the Numbers

User Fees, Fines, Permits

Child	\$39.00	\$40.00	\$40.00	\$41.00	\$43.00
Youth/Senior	\$50.00	\$50.00	\$50.00	\$51.00	\$53.00
Adult	\$58.00	\$60.00	\$62.00	\$64.00	\$66.00
Family	\$156.00	\$161.00	\$166.00	\$171.00	\$176.00
Facility Plus - Annual					
Child	\$400.00	\$410.00	\$415.00	\$430.00	\$450.00
Youth/Senior	\$520.00	\$520.00	\$525.00	\$540.00	\$550.00
Adult	\$599.00	\$624.00	\$648.00	\$672.00	\$696.00
Family	\$1,665.00	\$1,716.00	\$1,764.00	\$1,812.00	\$1,860.00
All Facility	2018 Fee	2019 Fee	2020 Fee	2021 Fee	2022 Fee
	<i>(Approved)</i>	<i>(Approved)</i>	<i>(Approved)</i>	<i>(Approved)</i>	<i>(Approved)</i>
All Facility - Single Admission					
Child	\$7.25	\$7.25	\$7.25	\$7.50	\$7.75
Youth/Senior	\$9.00	\$9.00	\$9.00	\$9.25	\$9.50
Adult	\$11.50	\$11.50	\$11.50	\$11.75	\$12.00
Family	\$31.50	\$31.50	\$31.50	\$32.25	\$33.00
All Facility - Multi Per Visit					
Child	\$6.55	\$6.55	\$6.55	\$6.75	\$7.00
Youth/Senior	\$8.10	\$8.10	\$8.10	\$8.30	\$8.55
Adult	\$10.35	\$10.35	\$10.35	\$10.60	\$10.80
Family	\$28.35	\$28.35	\$28.35	\$29.05	\$29.70
All Facility - Regular 1 Month Pass					
Child	\$48.00	\$48.00	\$48.00	\$50.00	\$52.00
Youth/Senior	\$61.00	\$61.00	\$61.00	\$63.00	\$65.00
Adult	\$74.00	\$74.00	\$74.00	\$76.00	\$78.00
Family	\$218.00	\$218.00	\$218.00	\$224.00	\$230.00
All Facility - Continuous Monthly					
Child	\$41.00	\$41.00	\$41.00	\$43.00	\$45.00
Youth/Senior	\$51.00	\$51.00	\$51.00	\$53.00	\$55.00
Adult	\$65.00	\$65.00	\$65.00	\$67.00	\$69.00
Family	\$188.00	\$188.00	\$188.00	\$193.00	\$198.00
All Facility - Annual					
Child	\$421.00	\$421.00	\$421.00	\$444.00	\$468.00
Youth/Senior	\$530.00	\$530.00	\$530.00	\$552.00	\$576.00
Adult	\$686.00	\$686.00	\$686.00	\$708.00	\$732.00
Family	\$1,928.00	\$1,928.00	\$1,928.00	\$1,980.00	\$2,028.00
Muttart Conservatory	2018 Fee	2019 Fee	2020 Fee	2021 Fee	2022 Fee
	<i>(Approved)</i>	<i>(Approved)</i>	<i>(Approved)</i>	<i>(Approved)</i>	<i>(Approved)</i>
Single Admission					
Child	\$6.50	\$6.50	\$6.50	\$6.75	\$6.75
Youth/Senior	\$10.50	\$10.50	\$10.50	\$11.00	\$11.00
Adult	\$12.50	\$12.50	\$12.50	\$13.00	\$13.00
Family	\$37.00	\$37.00	\$37.00	\$38.50	\$38.50
Annual Pass					
Child	\$23.00	\$23.00	\$23.00	\$24.00	\$24.00
Youth/Senior	\$37.00	\$37.00	\$37.00	\$38.00	\$38.00

Adult	\$45.00	\$45.00	\$45.00	\$47.00	\$47.00
Family	\$130.00	\$130.00	\$130.00	\$135.00	\$135.00
John Janzen Nature Centre	2018 Fee	2019 Fee	2020 Fee	2021 Fee	2022 Fee
	<i>(Approved)</i>	<i>(Approved)</i>	<i>(Approved)</i>	<i>(Approved)</i>	<i>(Approved)</i>
Single Admission					
Child	\$8.00	\$8.00	\$8.00	\$8.00	\$8.00
Youth/Senior	\$8.00	\$8.00	\$8.00	\$8.00	\$8.00
Adult	\$8.00	\$8.00	\$8.00	\$8.00	\$8.00
Family	\$17.00	\$17.00	\$17.00	\$17.00	\$17.00
Annual Pass					
Child	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00
Youth/Senior	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00
Adult	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00
Family	\$59.00	\$59.00	\$59.00	\$59.00	\$59.00
Edmonton Valley Zoo	2018 Fee	2019 Fee	2020 Fee	2021 Fee	2022 Fee
	<i>(Approved)</i>	<i>(Approved)</i>	<i>(Approved)</i>	<i>(Approved)</i>	<i>(Approved)</i>
Single Admission - High Season					
Child	\$8.75	\$10.00	\$10.50	\$11.00	\$11.50
Youth/Senior	\$11.75	\$12.50	\$13.00	\$13.50	\$14.00
Adult	\$14.00	\$15.00	\$15.50	\$16.00	\$16.50
Family	\$45.50	\$50.00	\$52.00	\$54.00	\$56.00
Single Admission - Low Season					
Child	\$6.25	\$7.50	\$8.00	\$8.25	\$8.75
Youth/Senior	\$9.25	\$9.50	\$9.75	\$10.25	\$10.50
Adult	\$10.25	\$11.25	\$11.75	\$12.00	\$12.50
Family	\$32.00	\$37.50	\$39.00	\$40.00	\$42.00
Annual Pass					
Child	\$29.00	\$29.00	\$29.00	\$29.00	\$29.00
Youth/Senior	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00
Adult	\$46.00	\$46.00	\$46.00	\$46.00	\$46.00
Family	\$152.50	\$152.50	\$152.50	\$152.50	\$152.50
Arenas (per hour)	2018 Fee	2019 Fee	2020 Fee	2021 Fee	2022 Fee
	<i>(Approved)</i>	<i>(Approved)</i>	<i>(Approved)</i>	<i>(Approved)</i>	<i>(Approved)</i>
Winter Ice Rental					
Good Time	\$290.00	\$296.00	\$302.00	\$309.00	\$316.00
Fair Time	\$231.00	\$236.00	\$241.00	\$246.00	\$251.00
Marginal Time	\$172.00	\$176.00	\$180.00	\$184.00	\$188.00
Minor Rates					
Good Time	\$144.00	\$148.00	\$151.00	\$155.00	\$159.00
Fair Time	\$115.00	\$118.00	\$121.00	\$124.00	\$126.00
Marginal Time	\$86.00	\$88.00	\$90.00	\$92.00	\$94.00
Summer Ice Rental - Ice Off Season					
High Priority	\$225.00	\$230.00	\$235.00	\$240.00	\$245.00
Low Priority	\$170.00	\$174.00	\$178.00	\$182.00	\$186.00
Summer Ice Rental - Concrete					
Adult	\$141.00	\$144.00	\$147.00	\$150.00	\$153.00

Minor	\$70.00	\$72.00	\$74.00	\$76.00	\$77.00
Athletic Fields (per hour)	2018 Fee	2019 Fee	2020 Fee	2021 Fee	2022 Fee
	<i>(Approved)</i>	<i>(Approved)</i>	<i>(Approved)</i>	<i>(Approved)</i>	<i>(Approved)</i>
Premier Artificial Turf (Clarke)					
Field - Adult	\$135.25	\$138.00	\$141.00	\$144.00	\$147.00
Field - Minor	\$74.00	\$75.00	\$77.00	\$78.00	\$79.00
Standard Artificial Turf (Clareview, Jasper Place Bowl, Millwoods)					
Field - Adult	\$105.00	\$105.00	\$105.00	\$105.00	\$105.00
Field - Minor	\$74.00	\$75.00	\$77.00	\$78.00	\$79.00
Riverside and Victoria Golf Course	2018 Fee	2019 Fee	2020 Fee	2021 Fee	2022 Fee
	<i>(Approved)</i>	<i>(Approved)</i>	<i>(Approved)</i>	<i>(Approved)</i>	<i>(Approved)</i>
Monday to Thursday					
9 Holes	\$32.00	\$33.00	\$34.00	\$35.00	\$36.00
18 Holes	\$48.00	\$49.00	\$50.00	\$51.00	\$52.00
Friday Saturday, Sunday and Holidays					
9 Holes	\$36.00	\$37.00	\$38.00	\$39.00	\$40.00
18 Holes	\$59.00	\$60.00	\$61.00	\$62.00	\$63.00
Rundle Park Golf Course	2018 Fee	2019 Fee	2020 Fee	2021 Fee	2022 Fee
	<i>(Approved)</i>	<i>(Approved)</i>	<i>(Approved)</i>	<i>(Approved)</i>	<i>(Approved)</i>
Monday to Thursday					
9 Holes	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00
18 Holes	\$28.00	\$28.00	\$28.00	\$28.00	\$28.00
Friday Saturday, Sunday and Holidays					
9 Holes	\$24.00	\$24.00	\$24.00	\$24.00	\$24.00
18 Holes	\$34.00	\$34.00	\$34.00	\$34.00	\$34.00

Neighbourhoods, Parks, and Community Recreation					
<i>(these user fees are generally increased by the CPI rate each year)</i>					
Program/Service	2018 Fee	2019 Fee	2020 Fee	2021 Fee	2022 Fee
	<i>(Approved)</i>	<i>(Approved)</i>	<i>(Approved)</i>	<i>(Approved)</i>	<i>(Approved)</i>
"Staffed" Diamonds/Rectangular Fields/Art.Tracks					
Adult	\$44.15	\$45.05	\$46.00	\$46.95	\$47.90
Minor	\$22.07	\$22.50	\$22.95	\$23.45	\$23.95
Diamonds/Rectangular Fields/Art.Tracks					
Adult - Premier Fields	\$10.40	\$10.65	\$10.90	\$11.15	\$11.40
Minor - Premier Fields	\$5.25	\$5.40	\$5.55	\$5.70	\$5.85
Adult - Standard Fields	\$5.25	\$5.40	\$5.55	\$5.70	\$5.85
Minor - Standard Fields	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Artificial Turf					
Field - Adult - Jasper Place Bowl	\$105.00	\$105.00	\$105.00	\$105.00	\$105.00
Field - Minor - Jasper Place Bowl	\$74.00	\$75.00	\$77.00	\$78.00	\$79.00
Field - Adult - Millwoods	\$105.00	\$105.00	\$105.00	\$105.00	\$105.00
Field - Minor - Millwoods	\$74.00	\$75.00	\$77.00	\$78.00	\$79.00

Picnic Sites					
Canopied Sites (per hour)	\$38.95	\$38.95	\$38.95	\$38.95	\$38.95
Non - Canopied Sites (per hour)	\$29.87	\$29.85	\$29.85	\$29.85	\$29.85
Sites with Ball Diamonds (per hour)	\$38.95	\$38.95	\$38.95	\$38.95	\$38.95
Borden Park Pavillion (per hour)	\$49.19	\$49.20	\$49.20	\$49.20	\$49.20
Borden Park Pavillion - Full Day	\$408.51	\$408.50	\$408.50	\$408.50	\$408.50
Jackie Parker Pavillion (per hour)	\$49.19	\$49.20	\$49.20	\$49.20	\$49.20
Jackie Parker Pavillion - Full Day	\$408.51	\$408.50	\$408.50	\$408.50	\$408.50
Goldstick Park Meeting Room (per hour)	\$49.19	\$49.20	\$49.20	\$49.20	\$49.20
Goldstick Park Meeting Room - Full Day	\$408.51	\$408.50	\$408.50	\$408.50	\$408.50
Goldstick Park Meeting Room - Event	\$398.11	\$398.10	\$398.10	\$398.10	\$398.10
John Fry Park - Canopy Site	\$49.03	\$49.05	\$49.05	\$50.25	\$51.50
Picnic Extra Service Fees					
Power Access at selected sites	\$46.80	\$46.80	\$46.80	\$46.80	\$46.80
Vehicle Access at selected sites	\$46.80	\$46.80	\$46.80	\$46.80	\$46.80
Extra Picnic Tables	\$28.39	\$28.40	\$28.40	\$28.40	\$28.40
Gazebo Bookings (per hour)	\$38.73	\$38.75	\$38.75	\$38.75	\$38.75
Tennis Courts					
Outdoor Tennis Courts - Adult (per hour)	\$8.81	\$9.00	\$9.20	\$9.40	\$9.60
Outdoor Tennis Courts - Yth/Senior (per hour)	\$6.53	\$6.70	\$6.85	\$7.00	\$7.15
Outdoor Tennis Courts - Child (per hour)	\$4.51	\$4.60	\$4.70	\$4.80	\$4.90

Fire Rescue Services *(Note: increases in 19-22 are on hold for further review)*
(these User fees are generally increased by recommended CPI rate each year)

Fire Inspection Fees	2018 Fee (Approved)	2019 Fee (Proposed)	2020 Fee (Proposed)	2021 Fee (Proposed)	2022 Fee (Proposed)
Inspection of Flammable/Combustible Fuel Tanks each hour	\$97.00	\$99.00	\$101.00	\$102.00	\$104.00
Plan Examination and Letter of Compliance	\$220.00	\$224.00	\$228.00	\$232.00	\$237.00
Occupancy Load Approval	\$135.00	\$137.00	\$140.00	\$143.00	\$145.00
Occupancy Load Certificate Replacement	\$70.00	\$71.00	\$73.00	\$74.00	\$75.00
Occupant Load Calculation	\$135.00	\$137.00	\$140.00	\$143.00	\$145.00
New Business License Approval - Low and Moderate Risk	\$70.00	\$71.00	\$73.00	\$74.00	\$75.00
New Business License Approval - High and Maximum Risk	\$210.00	\$213.00	\$218.00	\$222.00	\$226.00
Second Re-Inspection of Quality Management Plan occupancy or building	\$133.00	\$135.00	\$138.00	\$140.00	\$143.00
Requested Inspection	\$133.00	\$135.00	\$138.00	\$140.00	\$143.00
Special Event Floor Plan Review and Inspection (during the hours of 08:00-17:20, Monday to Friday)	\$133.00	\$135.00	\$138.00	\$140.00	\$143.00

Branch - Social Development

Program - Community Resources
Title - Community Investment Operating Grant Program

New or Enhanced Service
Unfunded
Ongoing

Results to be Achieved

As directed by Council, the Community Investment Operating Grant (CIOG) has been reimagined to align with corporate strategy and outcomes. This service package seeks to secure ongoing funding for this re-envisioned program (as one-time funding was provided in 2021 from the reduction to the EPS budget). The program has improved accountability to demonstrate impact and will contribute to the City Plan city building outcome, Edmonton fosters wellness and mental health by providing opportunities for all people to engage in community life and supporting those who are isolated or marginalized. Reporting will include outcomes measurement and output data to ensure organizations are meeting the requirements and funding is supporting activities that contribute to the goals of the program.

Description

The Community Investment Operating Grant (CIOG) has been reimagined for 2022 as directed by City Council at the Fall 2020 Supplemental budget. This program provides limited operating funding to social service, sport and recreation organizations working towards the outcomes of increasing social inclusion and increasing equitable access to participation within the programs and services they offer. Specific outcomes and data will need to be reported annually and will be taken into consideration of the groups' next application for the program. The outcome and output data collected will help tell the story of the impact of these dollars in community, and alignment with what the City of Edmonton wants to achieve. This approach supports not only the City outcomes but also aligns with strategies, such as EndPovertyEdmonton initiative, and the work of our partners including the Edmonton Sports Council, Edmonton Chamber of Voluntary Organization. These changes align with City Auditor recommendations and City funding contribution requirements.

Justification

The following direction was given by City Council That Administration work with the Community Services Advisory Board and reimagine the Community Investment Operating Grant for 2022 to create an operating subsidy that aligns with and advances the goals and outcomes of City Plan and the social priorities identified by the Social Development branch and create an unfunded service package for the same to return to the Spring Supplemental Operating Budget Adjustment 2021. Our community includes many individuals and families that don't have access to programs, who don't feel welcome or have limited income. This operating grant provides limited financial support and looks to achieve the City outcomes of social inclusion and removing barriers to participation for equitable access. Organizations will be required to provide training and support learning in diversity, inclusion and anti-racism. The funding provided by the CIOG program focuses on improving programming opportunities by aligning to City outcomes. Organizations will be providing outcome and output data to help show the impact their work has made in community.

incremental	2019				2020				2021				2022			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	-	-	-	-	-	-	-	-	-	-	-	\$3,750	-	\$3,750	-
Total	-	-	-	-	-	-	-	-	-	-	-	-	\$3,750	-	\$3,750	-