

NEW REQUESTS

Capital & Operating

Requestor: Council

Prepared By: Alison Gerrits, Director Community Services

Cost Center for Service Review: Council Initiatives

Title of Initiative: Increase to Community Grant Funding



Summary:

During the September 26, 2022 meeting, council identified service review additions they would like to see brought forward for discussion to the 2023 service review. One of these service levels was an increase to the community grants program. The motion was as follows:

COU22-347 Moved by Councillor Christensen:

That with respect to Item 8.3, Request for Decision: 2023 Council Service Review Additions, the following be adopted: That Council direct Administration to bring forward the following item, with options for execution, during the upcoming 2023 Service Review Process: Topic Double Community Grant funding (each stream).

MOTION CARRIED

Description: The current total annual budget assigned to community grants is \$41,000.

This total amount is divided among three granting streams as follows:

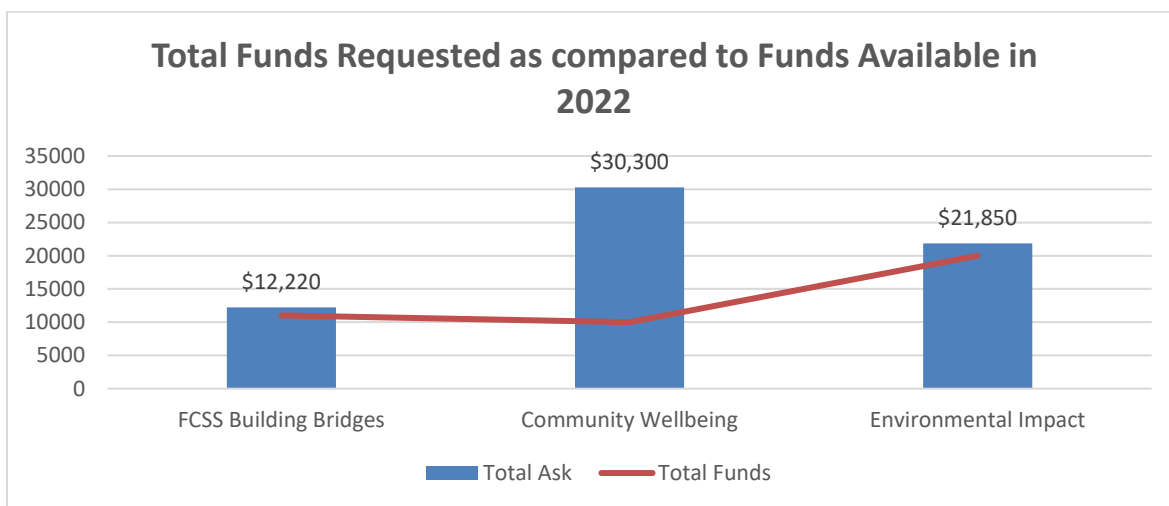
Grant Stream	Current Funds Available	Current Fund Allocation by stream	Notes
FCSS Building Bridges	\$11,000	27%	Increased permanently from \$6000 to \$11,000 in 2021
Community Well-being	\$10,000	24%	One time increase applied in 2021 to 20,000 for covid related reasons
Positive Environmental Impact	\$20,000	49%	Created in 2022
Total	\$41,000	100%	

Here is an overview of historical grant funding per stream since the Community Grants process began operating under Policy C4005 in 2020:

	FCSS Building Bridges			Community Well-being			Environment
	2020	2021	2022	2020	2021	2022	2022 *NEW
Number of applicants	16	8	10	15	13	10	5
Total funding requests from eligible applicants	\$19,900	\$12,897	\$12,220	\$47,950	\$32,892	\$30,300	\$21,850
Total grant funds available	\$8,945	\$11,000	\$11,000	\$10,000	\$20,000 (*one time increase-covid related)	\$10,000	\$20,000
Shortfall (Grant funds available less funding requests)	(\$10,955)	(\$1,897)	(\$1,220)	(\$37,950)	(\$12,982)	(\$20,300)	(\$1,850)

As depicted in the table above, the Community Grant stream has experienced the largest shortfalls in terms of total funding available as compared to requested over the last three years. When the environment stream was established in 2022, it was assigned an annual budget of \$20,000. Although the Community Well-being stream saw an equal budget in 2021, this was a one-time allocation provided due to Covid19 impacts on local groups and organizations. The broad range of projects that are eligible under the Community Well-being stream lend itself to seeing a larger number of submissions, and with a lower fund amount in place it tends to see a larger disparity than the other two streams in terms of available funds for the project requests made.

The 2022 total grant funds are plotted alongside the total funds requested below to provide a visual image of the circumstance experienced this past year, whereby the FCSS and Environmental streams appeared to track relatively closely between funds requested and available, whereas the Community Well-being stream saw far more requests than funds available:



Based on the trend information reviewed, administration recommends a higher percentage allocation increase be earmarked to the Community wellbeing stream, as it encompasses a wider range of eligible projects and programs and so has a far larger application pool than the other two streams.

Administration is proposing two options for consideration based on the direction received from council. Option 1 is based on the council motion as worded with a doubling of funds to each stream as they currently operate. Option 2 adjusts the stream funding totals based on a historical analysis of application information and is the option administration would recommend.

New Service Options for consideration:

Option 1: Doubling of each existing stream amount (as per council motion):

Grant Stream	Current Funds per stream	Option 1 Proposed	Option 1 Stream Allocation
FCSS Building Bridges	\$11,000	\$22,000	27%
Community Well-being	\$10,000	\$20,000	24%
Positive Environmental Impact	\$20,000	\$40,000	49%
Total	41,000	82,000	100%

Option 1 summary:

- Increases overall grant funding by 100%
- Maintains current fund allocation percentages by streams as currently exist
- Results in Community Well-being stream having the least available funds among all streams, even though it's the most popular for applications
- Does not align with current grant demand.

Option 2: Doubling overall, and earmarked based on grant application history:

Grant Stream	Current Funds Per stream and % allocation	Option 2 Proposed	Option 2 Stream Allocation
FCSS Building Bridges	\$11,000 (27%)	\$15,000	18%
Community Well-being	\$10,000 (24%)	\$40,000	49%
Positive Environmental Impact	\$20,000 (49%)	\$27,000	33%
Total	\$41,000	\$82,000	100%

Option 2 summary:

- Increases overall grant funding by 100%
- Provides a dollar increase to all streams
- Alters existing fund allocation percentages in grant streams based on historical application activity
- Should reduce shortfalls between funds applied for and received in all streams

Operating Costs/Revenue(s):

	2023	2024	2025
Increase to Grants	41,000	41,000	41,000
Indexing (2%)		\$820	\$836

Resources Required to Implement & Maintain:

Program currently exists – funding increase provides more opportunity for groups and organizations to apply.

Estimated Delivery Date: 2023 funding cycle

Supporting Strategic or Tactical Plan?

This was a council directive during the 2023 service review additions discussion.