

## ADMINISTRATIVE REPORT

<b>TO:</b> Arlen Miller, City Manager	<b>DATE:</b> August 29, 2023
<b>FROM:</b> Dan Lemieux, Chief Public & Protective Services Officer	<b>MEETING:</b> Public & Protective Services Committee
<b>REPORT WRITER:</b> Tammy Wentzell, Acting Director, Community Social Development	
<b>SUBJECT:</b> FCSS Grants and Funding Allocations	

### RECOMMENDATIONS

The committee receive this report for information.

### PREVIOUS COUNCIL / COMMITTEE DIRECTIONS

At the June 20, 2023, Public and Protective Service Committee Meeting, the following motion was passed:

“Committee direct Administration to bring back a report with similar information regarding Family and Community Support Services (FCSS) including historical data (information regarding FCSS grants/funding, including a breakdown of where these funds are used).”

### BACKGROUND

The City of Grande Prairie was among the first municipalities to join the precursor to FCSS (initially called ‘Preventive Social Services’), entering its first funding partnership with the provincial government around 1966-67. Its primary goal is to provide primary and secondary preventive social programs to Grande Prairie individuals experiencing barriers or vulnerable factors. To be eligible for funding from FCSS, programs must align with the Provincial FCSS Act and Regulation, Council's policy on Community Group Funding, Councils Strategic Priorities and the FCSS Funding Framework.

Community Social Development Department (CSD) plays a vital role in managing FCSS funding, reporting on provincial outcomes and managing contract requirements for FCSS community-based programs. FCSS has been guided by Council's approved Social Sustainability Framework since 2011.

In 2018, an external consultant conducted a comprehensive evaluation, resulting in a refreshed FCSS Funding Framework. The Framework places a refined emphasis on enhancing social inclusion for vulnerable individuals and families. It serves as a guide for funding recommendations, ensuring the effective and strategic allocation of resources to support the Request for Funding (RFP) process.

Every four years, the City of Grande Prairie initiates an FCSS RFP. This procurement process is carried out through the City's Bids & Tenders system, guaranteeing fair access and an efficient bidding procedure. This procedure enables the City of Grande Prairie to enter into four-year funding agreements with local organizations.

CSD also plays a crucial role in the management and oversight of other grant-funded initiatives including:

**Grande Prairie Local Immigration Partnership (GPLIP)-** GPLIP was initiated in 2015, funded by Immigration, Refugees and Citizenship Canada (IRCC), with the purpose of enabling community stakeholders to lead the integration process for newcomers and immigrants. The City of Grande Prairie is instrumental in this initiative, offering strong backbone support. We work towards creating an increasingly welcoming community by harnessing collective impact, strategic planning, and effective coordination. Currently, our collaboration involves 30 stakeholders from diverse sectors, all committed to fostering the successful integration of newcomers.

**City of Grande Prairie Inclusive and Caring Project (GPICC)-** New Funding agreement in place from April 1, 2023, to March 31, 2025. The GPICC was initiated through a partnership with the Provincial Government of Alberta's Trade, Immigration, and Multiculturalism Department. Led by CSD and Invest GP - Rural Renewal Stream, this initiative taps into the collective efforts of local stakeholders, including employers, service providers, and community members, to stimulate the economy, fill labor gaps, and establish Grande Prairie as a prime location to live, work, and do business.

**Communities Building Youth Futures (CBYF)-** The City of Grande Prairie is participating in the Tamarack Institute's CBYF initiative from April 1, 2023, to March 2024, which rolls up into Canada's Youth Employment Strategy aiming to boost youth opportunities in education and employment. As one of 19 Canadian cities involved, the focus is on raising high school graduation rates, promoting pre-employment training, and using innovative methods for youth engagement, including collaborations, microgrants, leadership activities, and a major career and education expo.

ANALYSIS

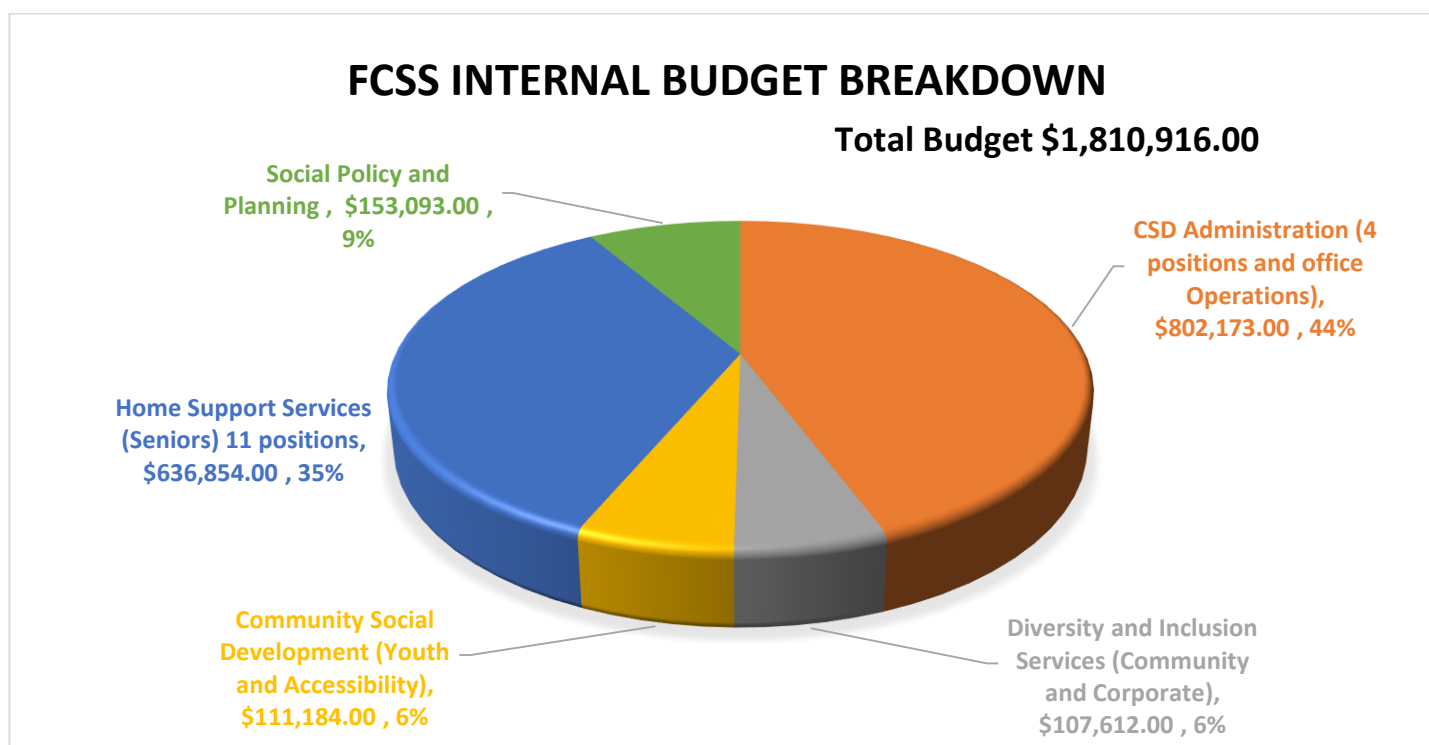
CSD is responsible for overseeing a combined budget of \$3,405,361.00 for the fiscal year 2023. This includes CSD’s operational budget of \$2,782,616, as well as, \$622,745 from other grants and initiatives. The following tables and graphs provide a comprehensive breakdown of how CSD's funds are allocated.

2023 to 2024 CSD Operational Budget		FCSS Contribution	Municipal Contribution	Other Revenue
FCSS Internal CSD Budget	\$1,810,916.00	\$557,175.48 (31%)	\$1,138,740.52 (63%)	\$115,000 (6%)
FCSS Funded Agencies	\$971,700.00	\$781,201.00 (80%)	\$190,499.00 (20%)	

Total	\$2,782,616.00	\$1,338,376.48 (48%)	\$1,329,239.52 (48%)	\$115,000 (4%)
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**Below is a breakdown of CSD's internal budget of \$1,810,916.00**

- **CSD Administration:** (4 Positions and CSD operational cost): Total of \$802,173 with \$218,695.48 from FCSS and \$583,477.52 from Municipal funds.
- **Diversity and Inclusion:** (1 Position) \$107,612 total, with \$27,000 from FCSS and \$80,612 from Municipal Funds. This position is also responsible for facilitating the Coordinated System of Care and Poverty Reduction Initiatives.
- **Community Social Development:** (1 Position) \$111,184 budget, \$26,000 from FCSS, and \$85,184 from Municipal Funds. This position is responsible for Youth Advisory Council, Communities Building Futures initiative, and Accessibility initiatives.
- **Home Support Services:** (11 Positions, 9 positions that support Seniors and our most vulnerable directly in their own homes, 1 Scheduler Position and a Supervisor): \$636,854 total; FCSS contributes \$285,480, Fee for Service on a sliding scale provides \$115,000, and Municipal funds cover \$236,374.
- **Social Policy and Planning:** (1 Position) Entirely funded by Municipal Funds at \$153,093. This position is instrumental in supporting research, data analysis, and policy development. This position also assists with requests for proposal development and social development grant writing for internal and external organizations.

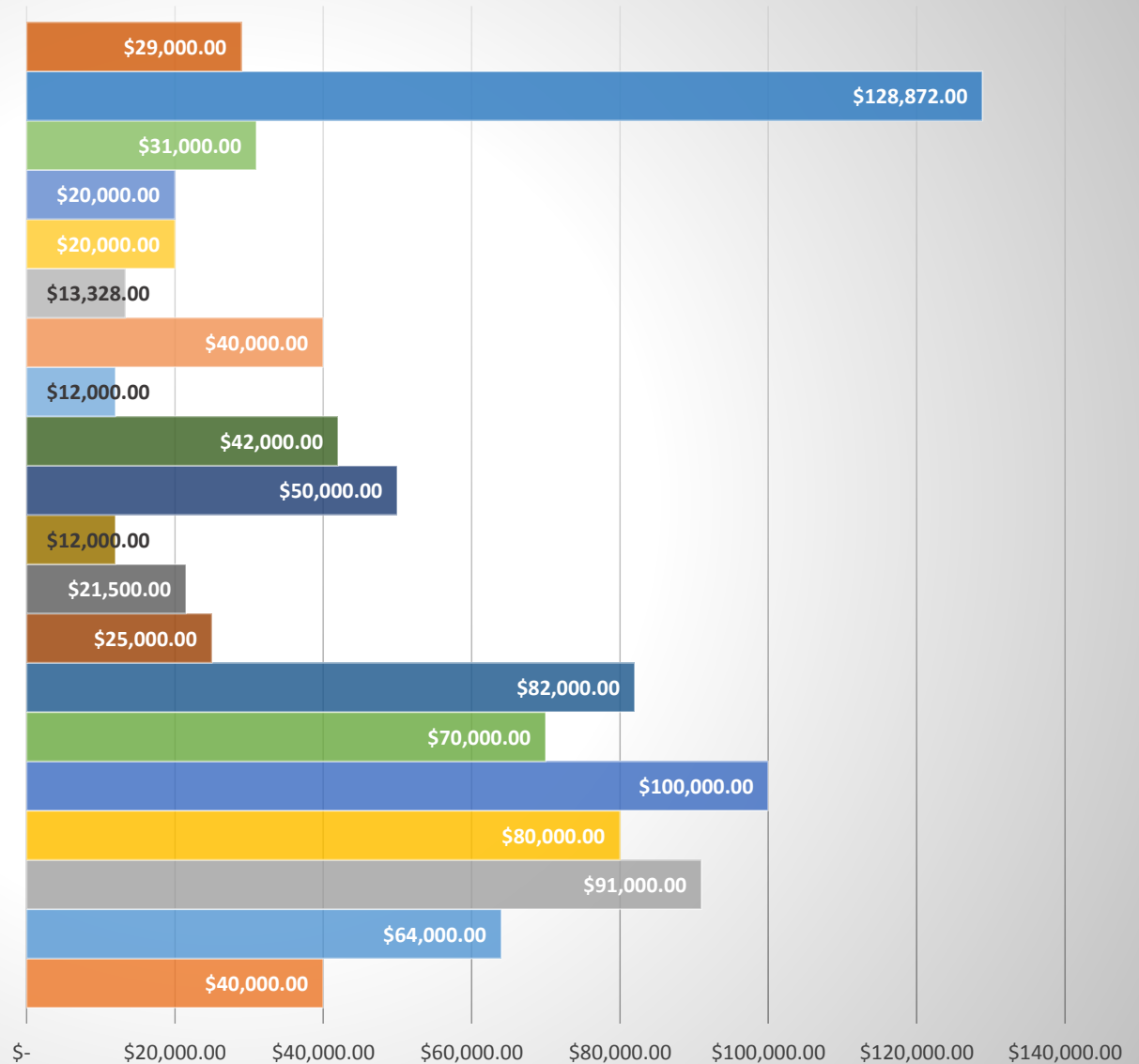


**Below is a breakdown of the FCSS Funded Agencies and Programs of \$971,700.** In 2023, 19 programs delivered by 15 organizations received 4-year funding contracts to deliver preventive social programs. The graph below shows a list of agencies and program names with the dollar amount administered yearly; the program descriptions can be found in the attachments. Over the course of the contract, each agency will receive a 2% annual increase in their funding, culminating in a total budget of \$1,031,176.00 in the final year of 2026. This will increase the municipal contribution year over year by 2%.

## External Funded Agencies and Programs

Total Budget \$971,700

- The GP and Area Council on Aging - Meals on Wheels
- The GP and Area Council on Aging - Seniors Outreach
- Sunrise House-Family & Natural Supports
- Rising Above-Life Skills Training
- Resource Centre For Suicide Prevention -Connect
- Resource Centre For Suicide Prevention -Men's Mental Health
- Resource Centre For Suicide Prevention -Youth Mental Health
- Peace Area Riding for the Disabled Society-Youth Mentorship
- Palliative Care Society-Trained Volunteers
- PACE-Sexual Violence Awareness
- PACE-Community Support Training
- Odyssey House-Volunteer Training
- Northreach Society-LGBTQ+ Youth Mentorship
- John Howard Society-Tabono Center
- GP Regional Association of Volunteer Organizations- Citizen Engagement
- Family Education Society-Child & Youth Mental Health
- Family Education Society-Re-Imaging Family Justice
- Cool Aid Society-Youth Drop-In
- Centre for Young Parents-Education & Economic Advance
- Catholic Family Services-Family School Liason Program



Summary of the \$622,745 grant-funded initiatives, aiming to boost inclusivity, support immigrants, and newcomers, and enhance youth opportunities:

- **GPICC (\$300,000):** Enhances community inclusivity and funds a full-time position to support the GPLIP Coordinator and Rural Renewal Stream Coordinator till March 2025.
- **GPLIP (\$107,745):** Supports and promotes newcomers' integration and offers a full-time position to support stakeholders.
- **CBYF (\$215,000):** Boosts youth opportunities in the North with a dedicated full-time youth under 30 years of age position available until March 2024.

The attached document (FCSS Funding Breakdown by Year 2019 to 2023) provides a detailed analysis of FCSS data from 2019 to 2023. In the following section, only the most notable year-to-year changes in the total annual FCSS budgets are highlighted and explained.

<b>2019 to 2020</b>	<ul style="list-style-type: none"> <li>• The FCSS budget dropped from \$2,750,063 to \$2,396,745, mainly due to cuts in municipal funding. Home Support was reduced by \$77,925 and Special Projects funding of \$80,000 was removed.</li> <li>• Municipal contributions decreased from \$1,270,382 to \$915,064, dropping their contribution from 46% to 38% of the total budget. Though the provincial contribution stayed constant, its proportion rose from 47% to 54%.</li> </ul>
<b>2020 to 2021</b>	<ul style="list-style-type: none"> <li>• The FCSS budget decreased slightly from \$2,396,745 to \$2,368,344, with other revenue like Home Support client fees decreasing from \$187,000 to \$165,000.</li> <li>• Municipal contributions dropped a bit from \$915,064 to \$908,663, maintaining 38% of the total. Although the provincial amount stayed the same, its contribution increased from 54% to 55%.</li> </ul>
<b>2021 to 2022</b>	<ul style="list-style-type: none"> <li>• The FCSS budget increased from \$2,368,344 to \$2,517,772, partly because of a new Indigenous Relation Advisor role adding \$107,704. Other revenues also increased from \$165,000 to \$208,265 due to a management fee added from the Housing and Homelessness initiative.</li> <li>• Municipal contributions increased from \$908,663 to \$1,014,826, taking up 40% of the total, up from 38%. While the provincial amount stayed consistent, its contribution dropped from 55% to 51%.</li> </ul>
<b>2022 to 2023 New Contract Year</b>	<ul style="list-style-type: none"> <li>• The FCSS budget saw an increase from \$2,517,772 to \$2,782,616. This growth was primarily attributed to additional expenses in the CSD administration, amounting to \$217,791 for rent and operational fees.</li> <li>• Housing and Homelessness management fees were removed due to the division of CSD and Housing and Homelessness departments. For the 2024 budget, CSD's administrative costs will be streamlined, covering only the rent for CSD and excluding expenses related to the Housing and Homelessness department.</li> <li>• Municipal contributions experienced a significant rise from \$1,014,826 to \$1,329,239.52, constituting 48% of the total budget.</li> </ul>

## **Relationship to City Council's Areas of Focus / Strategic Priorities**

Community Social Development funding which includes FCSS, and other grant funding aligns with Council Strategic Priority “Inclusive and Caring Community. A community that includes all people and serves all people”.

## **Environmental Impact**

There are no environmental impacts associated with this report.

## **Economic Impact**

There are no economic impacts associated with this report.

## **Social Impact**

FCSS funding deeply impacts communities in subtle yet significant ways that often don't grab headlines. Central to our approach is a prevention continuum, aiming to reduce risks and enhance individual and community resilience. Even if these effects aren't always prominently showcased, they shape the very fabric of our communities. The transformative stories, gratitude from beneficiaries, and community partnerships highlight the lasting influence of FCSS funding.

## **Relevant Statutes / Master Plans / City Documents**

There are no relevant City documents associated with this report.

## **Risk**

There are no risks associated with this report.

## **STAKEHOLDER ENGAGEMENT**

There are no stakeholder engagement associated with this report.

## **BUDGET / FINANCIAL IMPLICATIONS**

There are no budget/financial implications associated with this report. FCSS funding allocations are within existing operating budgets.

## **SUMMARY / CONCLUSION**

Administration has provided a comprehensive outline of its financial operations and responsibilities for the fiscal year 2023 to 2024. Within this period, CSD manages a budget of \$3,405,361.00, encompassing both operational and grant-related expenses. Key allocations include funding for FCSS internal operations, funding for local agencies delivering preventive social programs, and managing grant-funded initiatives emphasizing inclusivity, immigrant integration, and youth development.

The detailed breakdown of FCSS-funded agencies showcases a total contribution of \$971,700.00, allocated across a diverse range of community organizations. These funds serve critical roles in various sectors, from family education to palliative care, from suicide prevention to support for the elderly. Such allocations reflect the commitment to fostering a well-rounded, supportive, and inclusive community environment. This reflects a commitment to cater to diverse needs, guaranteeing that every resident, regardless of their individual circumstances, receives the necessary support and resources.

From 2019 to 2023, notable shifts in the FCSS budget are evident, reflecting strategic decisions in various budget areas. It's worth noting the upcoming budget adjustment in 2024, where the focus is on streamlining administrative costs specific to CSD, separate from the Housing and Homelessness department.

This report is intended for information purposes and gives a transparent view of CSD’s fiscal operations and its commitment to serving the community effectively. On October 4, 2023, a meet and greet event is being planned for all FCSS-funded agencies, CSD, and City Council. This gathering presents a chance for organizations and City Council to engage in conversation and familiarize themselves with the programs and services supported by FCSS. We look forward to seeing Council at the event.

**ATTACHMENTS**

- 2023 FCSS Funding Framework-Investing in Social Inclusion
- FCSS 2023 to 2026 Program Descriptions
- FCSS Funding Breakdown by the Year 2019 to 2023