

Not-For-Profit Partners (Non-Civic Agencies)

Introduction

In bringing to life City Council's vision, the City of Edmonton partners with a wide range of not-for-profit organizations to enhance and/or broaden the scope of programs and services available to Edmontonians. These opportunities enrich the lives of residents, strengthen the connection to community, and improve the livability of this city.

Each of the groups below have requested increased funding for their respective 2013 operating budgets through the service package process. More information about each of these non-civic agencies is highlighted below.

Art Gallery of Alberta

The Art Gallery of Alberta is a museum dedicated to excellent and innovative practice in programming, stewardship, and presentation of visual arts in Western Canada and across the nation. As a centre of excellence for the visual arts in Western Canada, connecting people, art and ideas. The AGA is focused on the development and presentation of original exhibitions of contemporary and historical art from Alberta, Canada and around the world.

Jerry Forbes Centre

With a mission of providing healthy, affordable and vibrant work spaces for Edmonton non-profit organizations as they dream, grow and work together, the Jerry Forbes Centre

Seniors Assisted Transportation

Seniors assisted transportation provides older seniors with transportation assistance, allowing them to maintain their independence and quality of life by staying engaged in the community for as long as practical through the assistance of volunteers helping them to participate in essential appointments, key services and social engagements.

Aviation Museum

The Alberta Aviation Museum is one of Canada's great aviation museums. Housed in one of the last RCAF WW2 hangers at the Edmonton City Centre Airport, the museum tells the story of Edmonton and Northern Alberta's rich aviation history. Canada's 3rd largest aviation collection attracts visitors from around the world. Extensive audio-visual exhibits, an interactive computer learning centre and flight simulators, as well as other exhibits make the museum a wonderful attraction for all ages.



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2011 Service Levels

Art Gallery of Alberta

- Welcomed 4,800 members, 130 volunteers and 85,615 people to exhibitions or programs at the AGA. In addition, 27,830 children, teens and adults attended art classes
- Presented two major exhibitions: *ANDY WARHOL: Manufactured* and *TRAFFIC: Conceptual Art in Canada 1965–1980* that explored art of the 1960s and 1970s
- Built and showcased the national partnerships and featured new AGA originated exhibitions, both of which are key elements of the curatorial vision. *TRAFFIC* was the culmination of over 7 years of research and a collaboration with 6 art galleries from across Canada
- As a result of the ongoing partnership with the National Gallery of Canada, continued to bring significant works of art to Edmonton, and expanded partnership initiatives, with new projects produced with American museums, the Corcoran Gallery of Art (Washington, D.C.) and the Anchorage Museum (Alaska)
- Acquired new works into the AGA Collection including a selection of Edward Burtynsky's photograph series that documents the demolition and construction of the new AGA building, historical works by A.Y. Jackson and A.J. Casson as well as contemporary works by western Canadian artists Lynn Malin and Marie Lanoo

Jerry Forbes Centre

- Raised \$9.65 Million (and dollars) towards \$21 Million goal
- CHED Santa's Anonymous supported 25,000 or more children annually with 8,500 volunteer hours provided
- Christmas Bureau of Edmonton involved 1,827 Volunteers giving 7,193 hours to provide a festive meal to over 70,000 less-fortunate, including seniors, kids/families & individuals
- Project team grew from 20 volunteers to over 40 active volunteers on 5 committees in the past year

Seniors Assisted Transportation

- Provided 5902 rides to seniors
- 79 volunteers contributed more than 16,230 volunteer hours in driving time
- Served more than 300 seniors
- More than 25,260 hours of total volunteer time dedicated to providing seniors assisted transportation in Edmonton

Edmonton Aviation Museum

- Celebrated its 20th anniversary in October 2012
- Canada's 3rd largest aviation collection (over 50 aircraft), attracting visitors from around the world
- Estimated 7,000 students taking part in the Museum's programs during the school year

Description

This service package provides an additional \$500K in one-time operating support to the Art Gallery of Alberta.

The new Art Gallery of Alberta (AGA) opened its doors in January 2010. Over the last 2 years, more than 250,000 people have visited the Art Gallery. Admissions have grown by over 400% and Membership has increased from 1,650 at the end of 2009 to over 4,800 in 2012. Each year, the AGA presents 18-20 different exhibitions, which range from new works projects by local artists to large exhibitions of internationally renowned historical masterworks. Each exhibition is complemented by a range of public programs, including lectures, symposia and artist’s talks to public tours and family open houses. The AGA’s school tour program welcomes over 100 children each day, with over 19,000 children visiting over the course of the school year. Tours are offered in 3 languages (English, French and Spanish) and are designed to connect with the Alberta course of study.

The receipt of this funding would allow the AGA to continue to operate at this level, providing a dynamic art museum of international quality and significance, in the heart of Edmonton.

NOTE: This service package (\$500k) is to be funded from money approved for the Edmonton Arts Council.

Justification

The operations and programming of the new AGA have proven to be more substantial than what was experienced in the previous building. In 2010 and 2011, operations were supported with additional one-time contribution from the Province of Alberta equal to \$3M spent over 2 years. Despite this, AGA deficits for 2010 and 2011 were still \$101K and \$614K respectively. As well, the AGA does not currently have an operating reserve established and so deficits are carried forward to subsequent years, thereby reducing the funds available for the future.

The 2012 budget approved by the AGA Board was based on an expectation of receiving the same \$1,250K provincial contribution. The Province, however, committed to contribute only \$600K in 2012, leaving the AGA with a deficit projection of approximately \$650K for this year. For 2013 and forward, the Province has again committed additional operating funds, but on a declining basis: \$450K in 2013; \$300K in 2014 and \$150K in 2015. The AGA board and management are working to convince the Province to increase its annual commitment, ideally back to the 2010/2011 level, or at least to maintain the additional \$600K amount that was received in 2012. These discussions are in progress, but the success is still to be determined. Given this, the AGA is currently expecting to operate with \$650K less revenue from the Province in 2012, and potentially less in 2013 and for future years.

Service Level Impact

If the funding was not approved, the Art Gallery of Alberta would have to reduce its annual operating budget by at least \$1,000K - \$1,200K. While the funding from the City of Edmonton is for \$500K only, actual budget reductions would need to exceed \$1,000K; as the reductions that would need to be made to public hours, staff and exhibition programming would greatly hinder the AGA’s ability to self-generate revenue. Reductions to the quantity and quality of exhibitions and programs has the direct effect of reducing possible opportunities for corporate sponsorship; declining Admissions, declining Shop and food service sales; fewer Memberships; and fewer facility rentals and events.

Ultimately the impact on the level of service that the AGA would be able to offer the public is significant and dramatic. Fulfilling the promise of the new building, to bring world class art and an international museum experience to the City of Edmonton, would be impossible.

Impact on Other Departments

Minimal

incremental (\$000)	2013				2014				2015			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	\$ 500	-	500	-	\$ (500)	-	(500)	-	\$ -	-	-	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$ 500	-	500	-	\$(500)	-	(500)	-	\$ -	-	-	-

Description

The Jerry Forbes Centre Foundation requested operational funding for costs related to development of essential plans, processes and tools as required for the successful start-up and operation of a new multi-tenant centre that will house 15 to 20 non-profit organizations. Prior to the Centre opening in 2014, development of the following deliverables are required:

- Organization Governance (\$43K) - development of governance model, related policy work and strategic plan
- Business Operations Plan (\$192K) - development of a comprehensive plan for the Centre's operations as a shared space/services model, inclusive of an Outcomes /Impact/Benefits/Results benchmarking and measurement tool and processes, and analysis for the IT platform requirements.
- Tenant Selection Policy and Processes (\$38K) - development of policies, processes and systems for all aspects of tenant selection (prior to opening and during operations), legal work on leases and licenses
- Property Management Plan (\$16K) - plan and resources developed to maintain the Centre during operations, development of a Capital Reserve Plan.

NOTE: Funding held in Abeyance pending a Committee Report with recommendation to Council.

Justification

The Jerry Forbes Centre will help to address the on-going needs and challenges faced by Edmonton's non-profit sector for affordable and appropriate space to offer programs and services. This centre will provide tenants with below market rate rents, reduced operating costs, and shared services opportunities. This centre will foster volunteerism and a sense of connection to the community and will specifically enable collaboration and innovation of programs and services designed to enhance the quality of life for Edmontonians. The Jerry Forbes Centre will be socially, environmentally and financially sustainable. This project aligns strongly with goals and objectives in The Way We Live.

Other multi-tenant projects being developed in Edmonton (e.g. Canadian Paraplegic Association multi-tenant project, Clareview Multicultural Centre) will benefit from having access to the deliverables produced. The City may experience lower operating grant requests from non-profits housed in this Centre.

Service Level Impact

Funding this service package could mitigate risks, increase preparedness and ensure greater success for start-up and operating of the new Jerry Forbes Centre. Deliverables produced by the Jerry Forbes Centre Foundation will be of informational and financial benefit to other non-profits and the City in terms of having relevant resources for similar projects. In 2010, the City of Edmonton agreed to contribute \$5.25 million dollars to the Centre (\$2 million cash and \$3.25 million in leased land). The \$2 million cash commitment is conditional upon the remaining financing required for the project being secured, which has not been realized to date.

Impact on Other Departments

Not applicable.

Incremental (\$000)	2013				2014				2015			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	\$ 289	-	289	-	\$ (289)	-	(289)	-	\$ -	-	-	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$ 289	-	289	-	\$ (289)	-	(289)	-	\$ -	-	-	-

Description

The Seniors Assisted Transportation Collaborative Model is a Door Through Door Shared Services Model (DTD), operated by a network of service providers that collaborate under a coordinating committee ensuring an integrated system of service delivery that provides citywide coverage. Assisted transportation is defined as door-through-door transportation for seniors who have mobility challenges and other special needs that prevent them from using public transportation or other existing ride services. This model builds on existing strengths and enhances the capacity for organizations to offer a system of service, with the aim to provide coordinated citywide coverage. Furthermore, this package will provide resources to support marketing, software, partner and funding development, evaluation and performance measurement and funding for agencies. By 2041, one in three Edmontonians will be a senior (55+), with the most dramatic growth in the 80+ cohort, which will be approaching one in five. It is this age cohort that has the highest percentage of seniors who no longer drive themselves and rely on friends, family or other modes of transportation to remain mobile while also facing challenges such as: low income, impaired mental health, frail physical health, and cultural or language barriers that may prevent them from using Edmonton Transit's family of accessible services including DATS. Seniors use assisted transportation to travel to medical appointments, grocery stores, senior centres, churches, and other vital destinations that maintain their quality of life and reduce social isolation.

Justification

The City of Edmonton has made a commitment to work towards being an age friendly city. In June 2012, City Council endorsed the Edmonton Seniors Coordinating Council (ESCC) Vision for an Age Friendly Edmonton Action Plan based on the World Health Organization's guidelines for Age-Friendly Cities. Currently there are three non-profit agencies providing assisted transportation to seniors as a primary service. Collectively in 2011, their volunteers contributed over 28,000 hours and provided over 14,000 rides to seniors. Funding this program will allow for enhanced service to a growing demographic of seniors that needs enhanced transportation services. The cost breakdown in Year 1 will include: Operational funding to groups (\$125K), Fund development strategy (\$60K), Communications and volunteer recruitment strategy (\$120K), Subsidy Pool (\$15K), Software, data collection, and data analysis (\$50K), and Evaluation (\$30K). Administration is to provide a report to Community Services Committee by the end of May 2013, providing an update on the \$400K investment in the Seniors Assisted Transportation Collaborative Model and on progress with obtaining provincial funding for the Model.

Service Level Impact

This project aims to enhance the ability to address the needs of low-income seniors and those aging in place with mobility or other issues by providing access to a coordinated system of DTD transportation providers.

Impact on Other Departments

Coordination with Transportation (DATS).

incremental (\$000)	2013				2014				2015			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	\$ 400	-	400	-	\$ (400)	-	(400)	-	\$ -	-	-	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$ 400	-	400	-	\$ (400)	-	(400)	-	\$ -	-	-	-

Description

This service package will provide financial support to the Alberta Aviation Museum Association (AAMA) to further develop their vision and concept of creating the Alberta Aviation Heritage Museum. The funding will also support current operations of the existing museum. The AAMA Board also developed a Strategic Business Plan for the next three years to support the operation of their organization as well as prepare it to support a new attraction.

Justification

Improving the organizational structure of the Museum has been a priority of the Board, and within this plan was the need to improve specific staffing. The following positions have been added to the staffing team with the related increase in salaries and program costs requested for 2013:

- Assistant Executive Director - \$ 8K
- Curator (full time) - \$55K
- Educator (full time) - \$30K
- Program expenses - \$3K
- Total Staffing and Related: \$96K

Service Level Impact

The AAMA will have the City support they need to continue to work on the development of the Alberta Aviation Heritage Museum and show potential funders/investors that the City of Edmonton is a partner in this venture and committed to the development of this new attraction, as well as supporting the current museum with its operations.

Impact on Other Departments

Ongoing collaboration with Sustainable Development

Incremental (\$000)	2013				2014				2015			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	\$ 96	-	96	-	\$ (96)	-	(96)	-	\$ -	-	-	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$ 96	-	96	-	\$ (96)	-	(96)	-	\$ -	-	-	-