

STAFF REPORT TO COUNCIL

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DATE: January 25, 2022

TO: MAYOR AND COUNCIL

NAME AND TITLE: Chris Bone, Senior Manager – Strategic Initiatives & Partnerships

SUBJECT: Strategic Initiatives & Partnerships – 2022 Budget Detail

ATTACHMENT(S): None

RECOMMENDATION(S):

That Council RECEIVES FOR INFORMATION, the report dated January 25, 2022 from the Senior Manager of Strategic Initiatives & Partnerships titled, “Strategic Initiatives & Partnerships – 2022 Budget Detail”.

PURPOSE:

During its January 24, 2022 budget deliberations, Council requested a detailed breakdown of the Strategic Initiatives & Partnerships Division’s non-salary expenses, totaling \$970,580. This report provides that information.

BACKGROUND:

Strategic Initiatives & Partnerships – 2022 Non-labour expenditures

Non-Labour Expenses - Strategic Initiatives & Partnerships	
Grants/Service Agreements	
Active Living & Healthy Eating Grants	\$ 5,000.00
Community Enhancement Grants	\$ 16,000.00
Community Street Banners (Replacement only)	\$ 5,000.00
myPG Community Grants	\$ 500,000.00
Community Flower Baskets	\$ 57,685.00
Community Association Grants (operating and seasonal outdoor ice rinks)	\$ 28,800.00
Engage Sport North (e.g. Try It Clinics in cooperation with Community Associations)	\$ 5,000.00
PG Council of Seniors	\$ 10,000.00

PG Community Foundation	\$ 25,000.00
Service Grants - General	\$ 18,800.00
Downtown Budget Enhancement – Storage/Bathroom Sites (PGNFC/AWAC)	\$ 236,000.00
Graffiti Removal (Service Agreement with DPG)	\$ 10,000.00
Total Grants/Service Agreements	\$ 917,285.00
Meals	\$ 1,960.00
Office Supplies & Equipment	\$ 1,650.00
Computer Software - Zoom Account	\$ 470.00
Freight & Courier	\$ 370.00
Advertising	\$ 400.00
Conference & Registrations	\$ 1,890.00
Gifts & Awards	\$ 50.00
Car Allowances	\$ 7,000.00
Membership Fees	\$ 500.00
Telephone	\$ 2,400.00
Contracted Service	\$ 24,155.00
Travel & Accommodation (includes UBCM)	\$ 8,800.00
Facility Rental	\$ 3,650.00
Total - Other Expenses	\$ 53,195.00
TOTAL- NON LABOUR OPERATING	\$ 970,580.00

In relation to the myPG Community Grants, it is important to note that the City negotiated three year funding agreements with the four major arts organizations including the Prince George Symphony Orchestra, Theatre Northwest, the Community Arts Council of Prince George and District, and the Prince George Folkfest Society (for the ColdSnap event). These agreements include a cost of living increase for each year of the three-year term. In 2022, the first year of the three-year term, the total cost of those agreements is \$252,462.00. The 2022 arts agreements represent just over 50% of the total \$500,000 myPG Community Grant budget for 2022.

Also of significance is the \$236,000 downtown budget enhancement that funds service agreements with the Prince George Native Friendship Centre (PGNFC) and the Association Advocating for Women and Community (AWAC) to operate two Homeless Storage Services sites, with bathroom access, in the downtown. The City has already negotiated contracts for 2022.

The 2022 Operating Budget does not reflect the \$1.8 million Strengthening Communities' Services Grant acquired and managed by the Strategic Initiatives & Partnerships Division. This grant straddles two fiscal years (2021 and 2022) and serves to subsidize current operations across departments (**\$487,057 in 2021, and \$530,980 in 2022**) and allow for the implementation of additional "one-time" initiatives like a comprehensive evaluation of all downtown service enhancements.

SUMMARY AND CONCLUSION:

This report responds to Council’s request for additional information regarding the non-labour expenses associated with the Strategic Initiatives & Partnerships Division. A significant portion of these expenses, as noted in the summary table, relate to grants and service agreements. The budget does not reflect the role of the Division in acquiring and managing the Strengthening Communities’ Services Grant that is subsidizing operations across departments and enabling the implementation of additional initiatives that will serve to inform Council’s future decision-making processes.

RESPECTFULLY SUBMITTED:

Chris Bone, Senior Manager – Strategic Initiatives & Partnerships Division

APPROVED:

Walter Babicz, City Manager

Meeting Date: 2022/01/26