



Hamilton

City Enrichment Fund (CEF) 2024

Grants Sub-Committee | May 13, 2024

Presentation Agenda

REVISED Appendix "E" to Report GRA24002

CEF Program Advancements

2024 Program Highlights

2024 Approved Budget

2024 Funding Recommendations

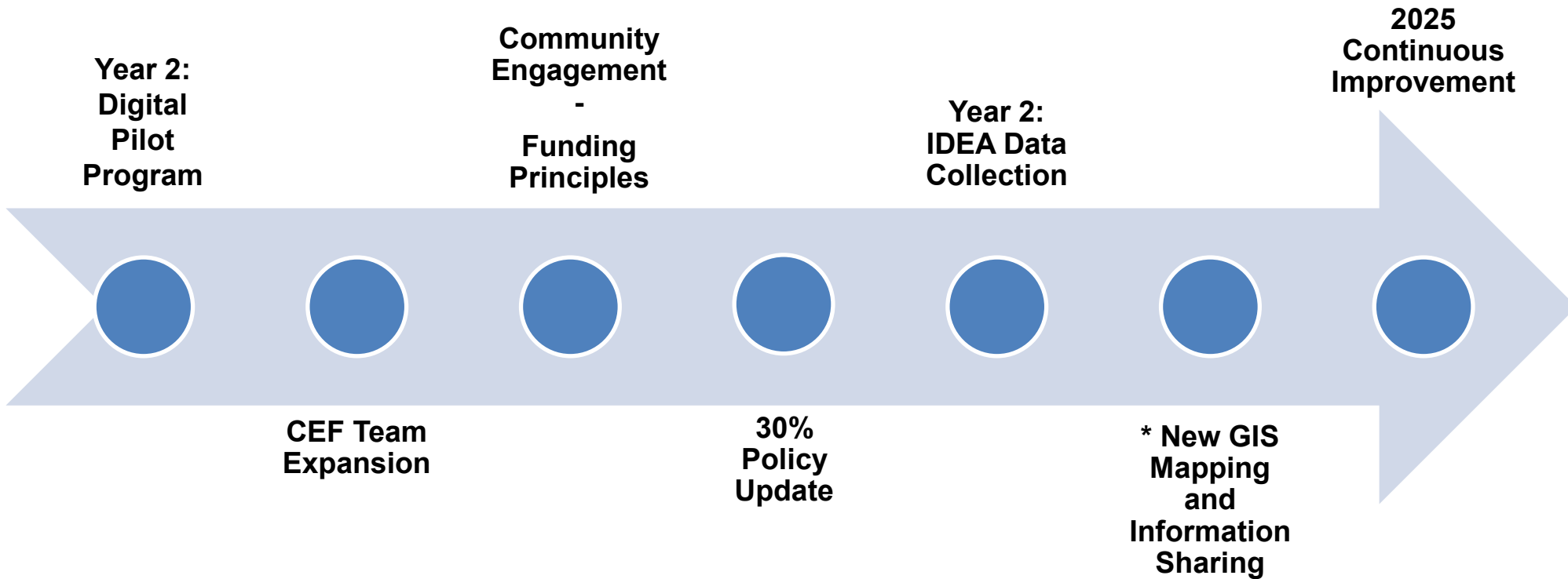
2024 Funding Distribution and Allocation

Inclusion, Diversity, Equity, and Accessibility Results

GIS Mapping and Information Sharing

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CEF Program Advancements





2024 Program Highlights

- Community Informed Funding Principles
- 427 applications received, the most received by the program to date
- 177 new applicant programs, 132 passing
- 250 returning applicant programs, 245 passing
- This is the second time CEF will fund all passing applications
- Increased communication and community outreach
- Enhanced CEF information sharing – GIS Mapping

2024 Program Highlights

REVISED Appendix "E" to Report GRA24002

CEF Process and Timeline

Community Engagement September – October 2023

- Staff surveyed the public, reaching 126 respondents.
- Staff worked with Kojo Dampety to meet in-person and virtually with community partners, receiving specific feedback on expectations and Funding Principle recommendations
- Engagement results shared with public and CEF Funding Principles by email and published online

Application Intake (November 1, 2023 – December 15, 2023)

- Staff support applicants during this period
- Information Sessions, 1 on 1 sessions and other methods of direct applicant support
- CEF is promoted broadly in the community to ensure both new and returning applicants apply

Program Manager Review

- Ensures completeness of applications
- Reaches out to applicants if information is inconsistent or missing

Financial Reviews

- Applications requesting greater than \$30,000 are required to provide audited financial statements and undergo a Financial Review
- Financial Reviews are also completed case by case, by CEF staff request

Adjudication and Final Rating

- 3 adjudicators review each application and provide a score based on the assessment criteria published in each Program Area handbook
- Adjudication teams are made up of both internal and external subject matter experts in each of the 7 Program Areas
- Final Ratings are established based on the average of the adjudicator scores

Fund Recommendations

- The CEF administration team explore a number of funding options, with the objective of providing equitable funding, maximizing the CEF program budget, and meeting the community informed Funding Principles
- **Grant Sub-Committee** (May 13, 2024) Provides oversight and approves recommendations

2024 Approved Budget

	2024 Approved CEF Program	2024 Enhancement	City Enrichment F und Reserve	2024 Overall Budget
Agriculture	154,924			154,924
Arts	2,994,020	201,227		3,195,247
Communities, Culture & Heritage	613,492	61,911		675,403
Community Services	2,338,944	236,035		2,574,979
Environment	158,198			158,198
Sports and Active Lifestyles	265,832	26,827		292,659
<i>Administration</i>	<i>50,000</i>			<i>50,000</i>
SUB-TOTAL				7,101,410
Digital Equity			75,000	75,000
TOTAL	6,575,410	526,000	75,000	7,176,410

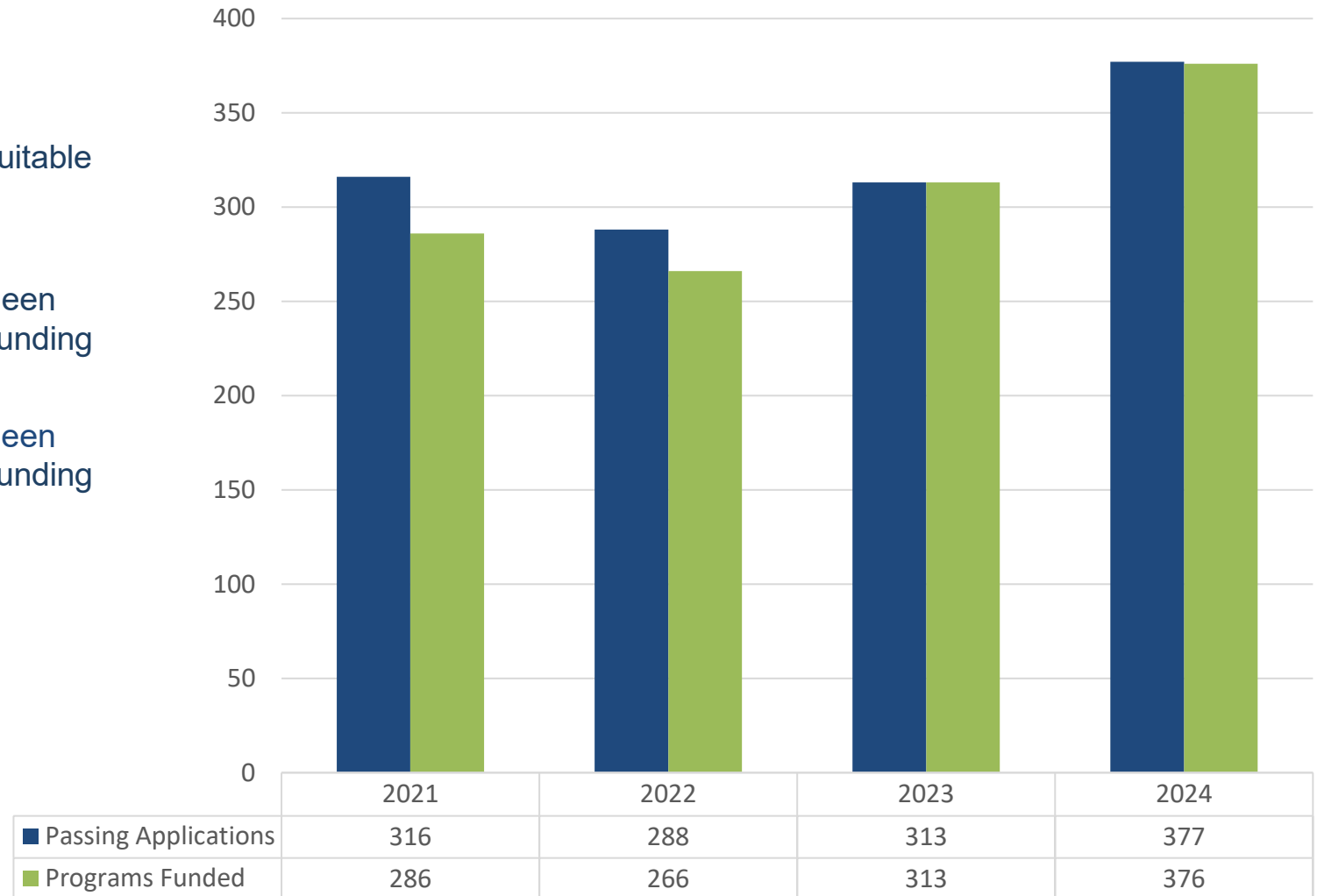
2024 Funding Recommendations

Rating and Group	Rating Scale	Recommendations
A Returning	Scores between 80-100	2023 funding level + 3%
B Returning	Scores between 79-70	2023 funding level
C Returning	Sores between 69-60	2023 funding level
D Returning	Scores between 59-0, DNP (Does Not Pass), DNQ (Does Not Qualify), Withdrawn	No funding recommended
A New	Scores between 80-100	56% of request
B New	Scores between 79-70	47% of request
C New	Sores between 69-60	37% of request
D New	Scores between 59-0, DNP (Does Not Pass), DNQ (Does Not Qualify), Withdrawn	No funding recommended

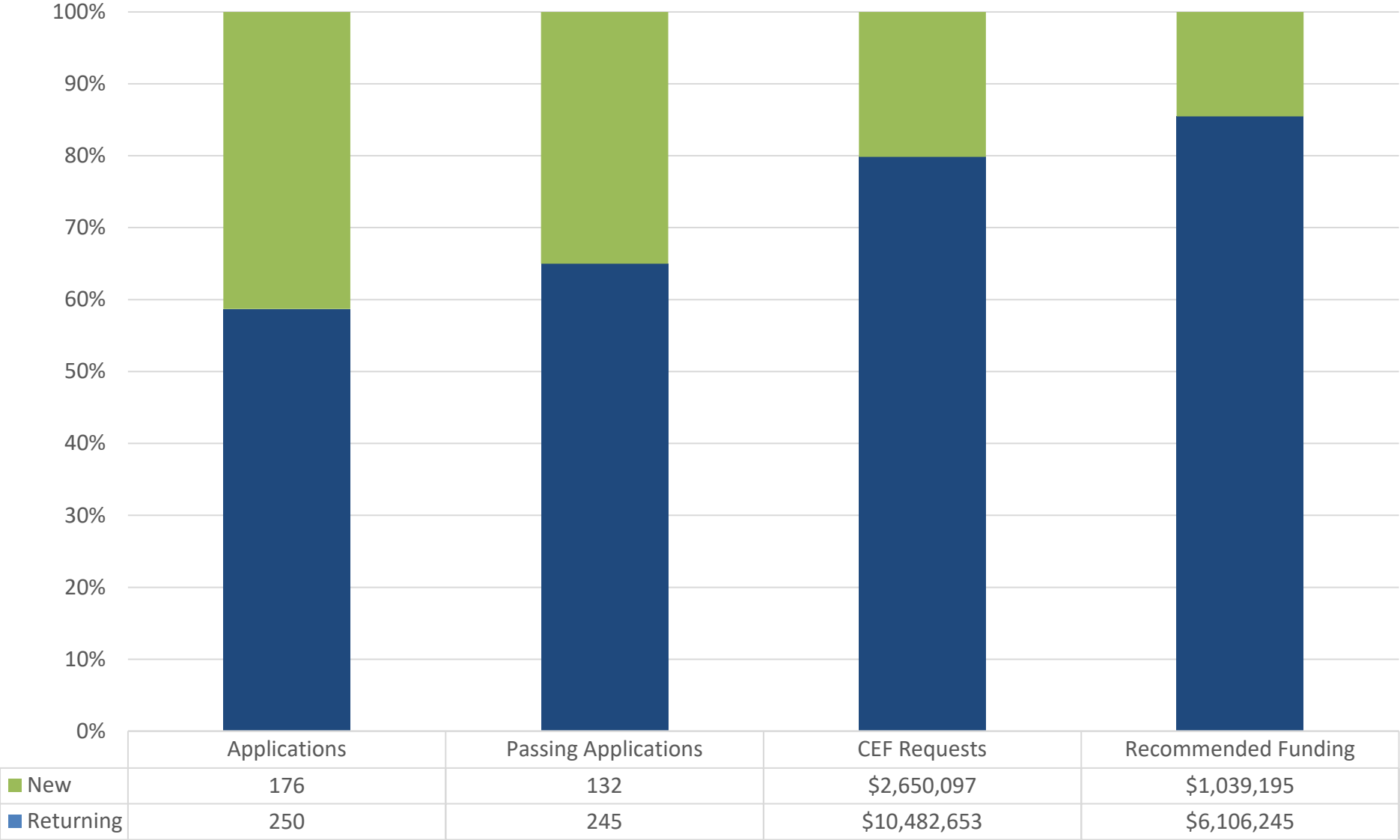
The 2024 Funding Recommendations are guided by the community informed Funding Principles. Through the introduction of funding balanced between returning and new applicant programs, the CEF program is provided the opportunity to define the guidelines and parameters for returning programs beginning in the 2025 cycle.

2024 Funding Distribution and Allocation

- Recommending a transparent and equitable funding rationale
- 2024 - all passing applications have been recommended for funding
- 2023 - all passing applications have been recommended for funding

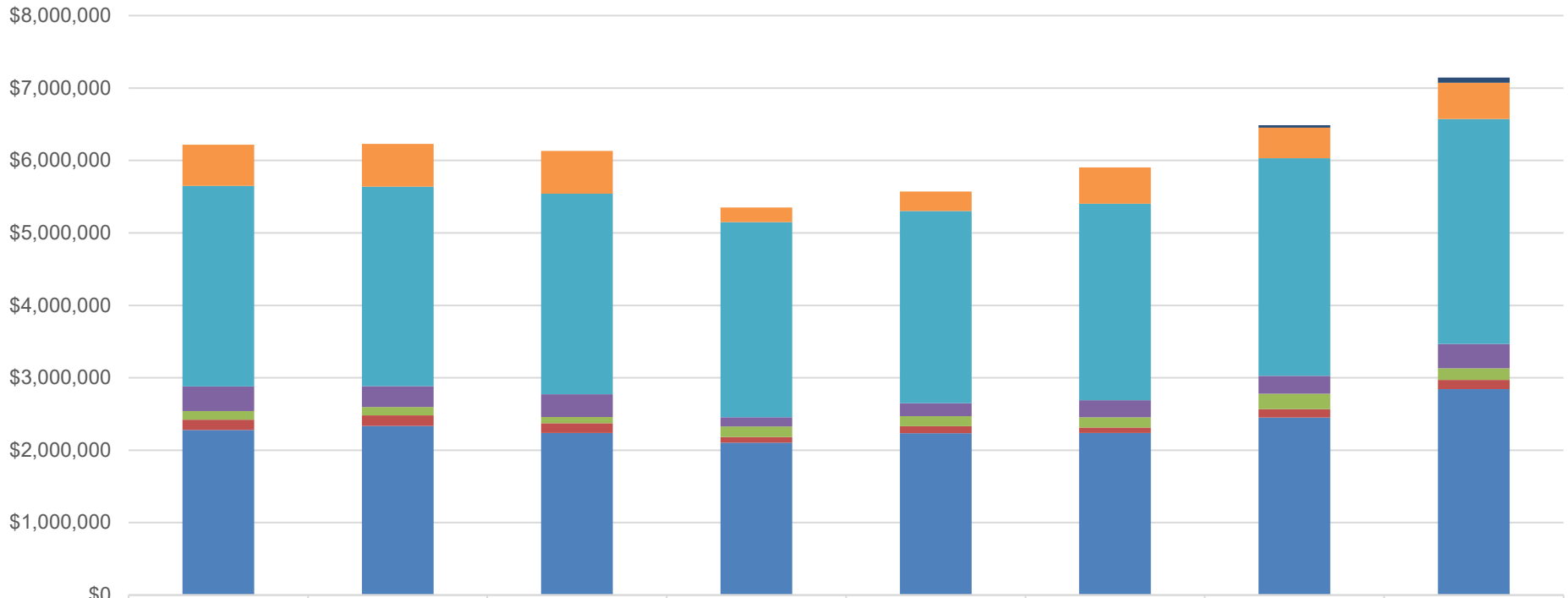


2024 Funding Distribution and Allocation



2024 Funding Distribution and Allocation

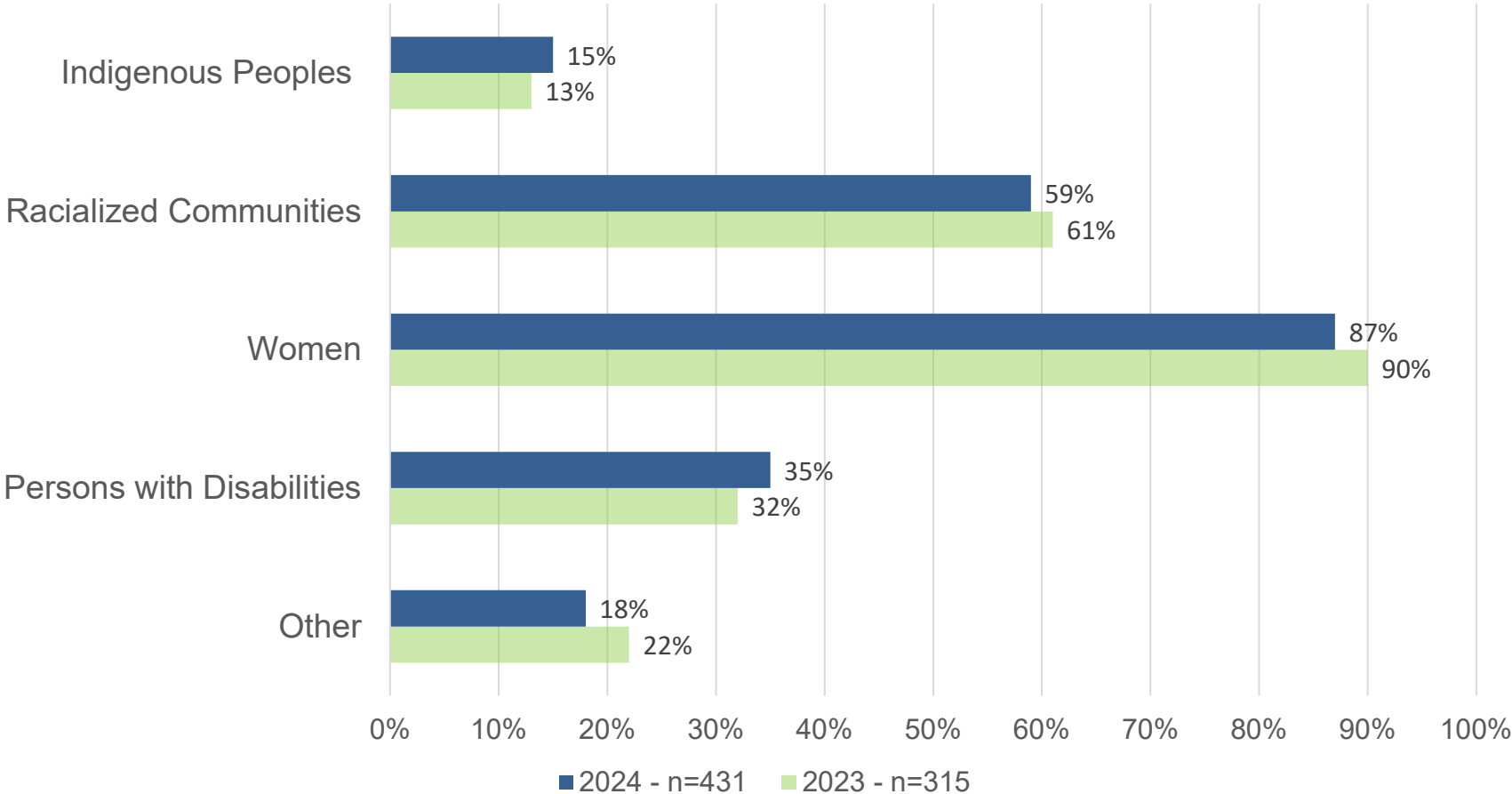
CEF Funding Distribution, 2017 - 2024 by Program Area



	2017	2018	2019	2020	2021	2022	2023	2024* Recommended
■ DIG	\$0	\$0	\$0	\$0	\$0	\$0	\$33,809	\$70,290
■ CCH	\$566,881	\$589,711	\$590,473	\$202,255	\$268,153	\$500,970	\$419,148	\$500,763
■ ARTS	\$2,772,542	\$2,756,507	\$2,768,742	\$2,696,275	\$2,656,829	\$2,710,478	\$3,005,412	\$3,107,893
■ SAL	\$337,429	\$286,165	\$315,400	\$127,646	\$177,802	\$238,715	\$246,282	\$336,349
■ ENV	\$120,043	\$118,483	\$85,764	\$146,390	\$139,206	\$139,327	\$213,479	\$161,008
■ AGR	\$143,537	\$144,361	\$133,197	\$78,658	\$94,637	\$77,191	\$115,452	\$127,761
■ CS	\$2,278,543	\$2,334,938	\$2,239,169	\$2,102,033	\$2,235,481	\$2,236,188	\$2,452,455	\$2,841,376

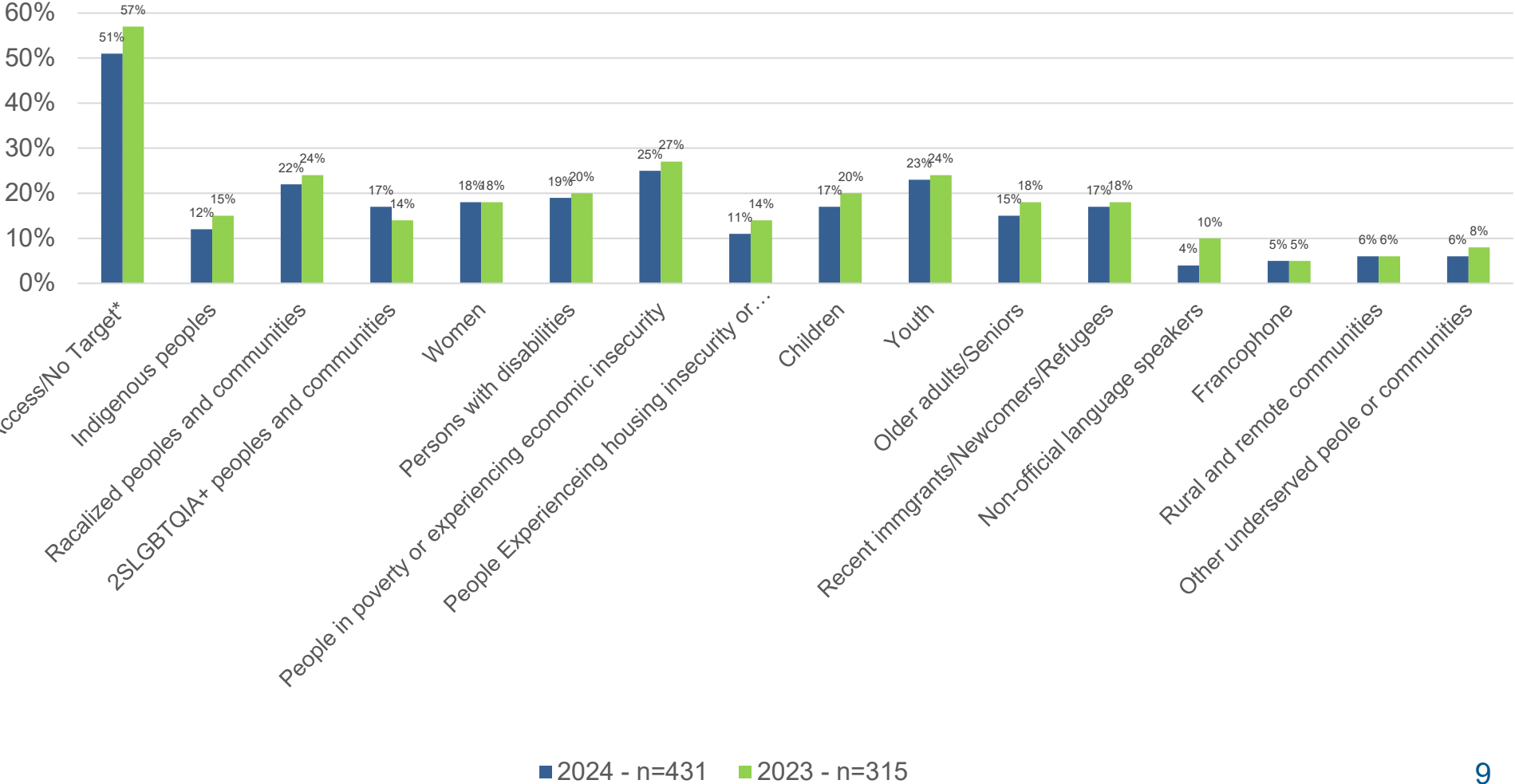
Inclusion, Diversity, Equity, and Accessibility (IDEA) Governance Structure

Applicants' Organization Governance Structure



Inclusion, Diversity, Equity, and Accessibility (IDEA) Targeted Population

Program's Target Population – Adjusted Data



GIS MAPPING and Information Sharing

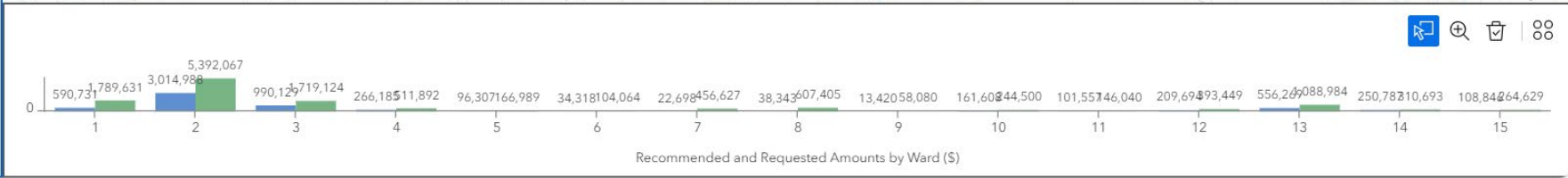
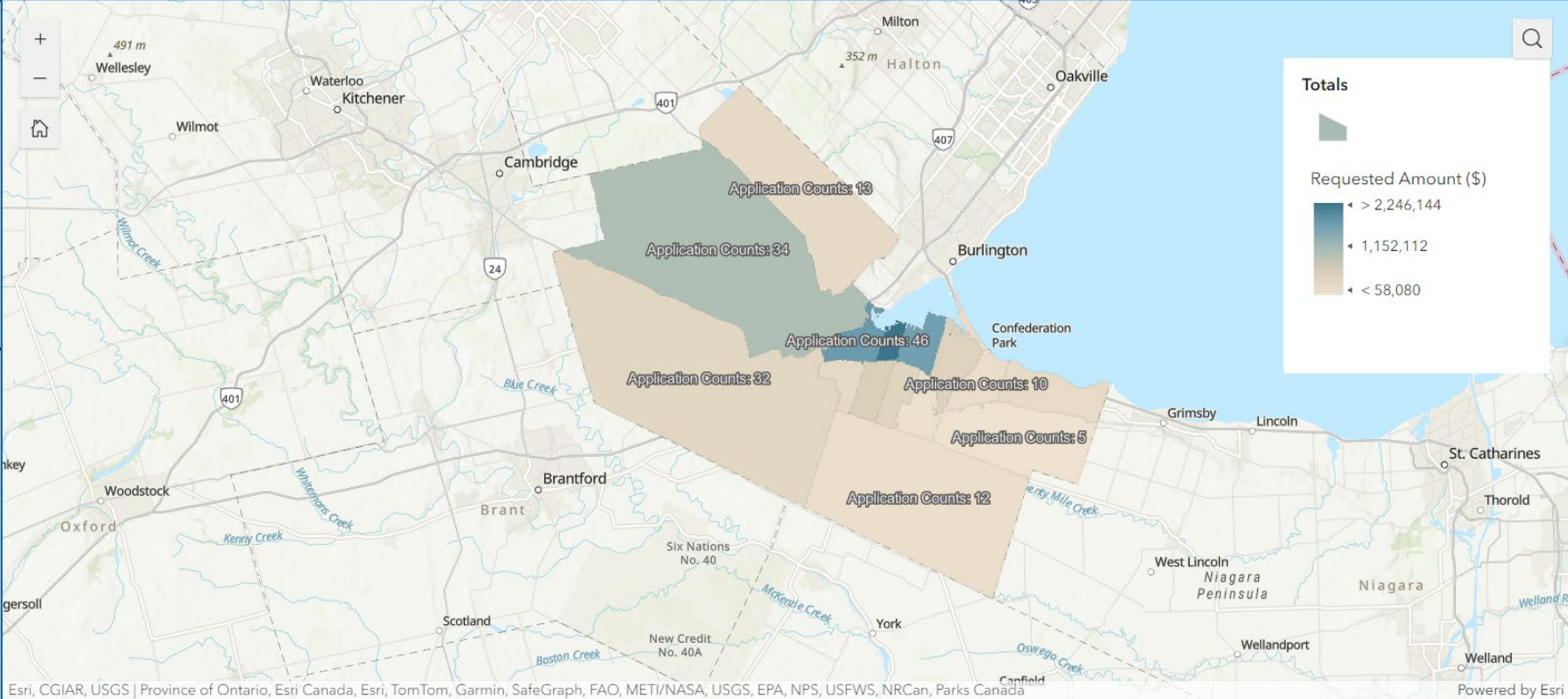
CITY ENRICHMENT FUND - REQUESTS AND FUNDING RECOMMENDATIONS BY WARD - 2024

- Total Requests
- Agriculture
- Arts
- CCH
- Community Services
- Digital
- Environment
- Sports and Active Lifestyles

Note:
12 Requests were made by that could not be mapped within Hamilton or operated city-wide.

Requested Amount:
\$ 278,229

Funded Amount:
\$ 106,786



CEF GIS Mapping allows for enhancements in data sharing – Allowing staff to share, and the public to view the total number of applications, total requests by ward, and total funding recommended.

GIS MAPPING and Information Sharing

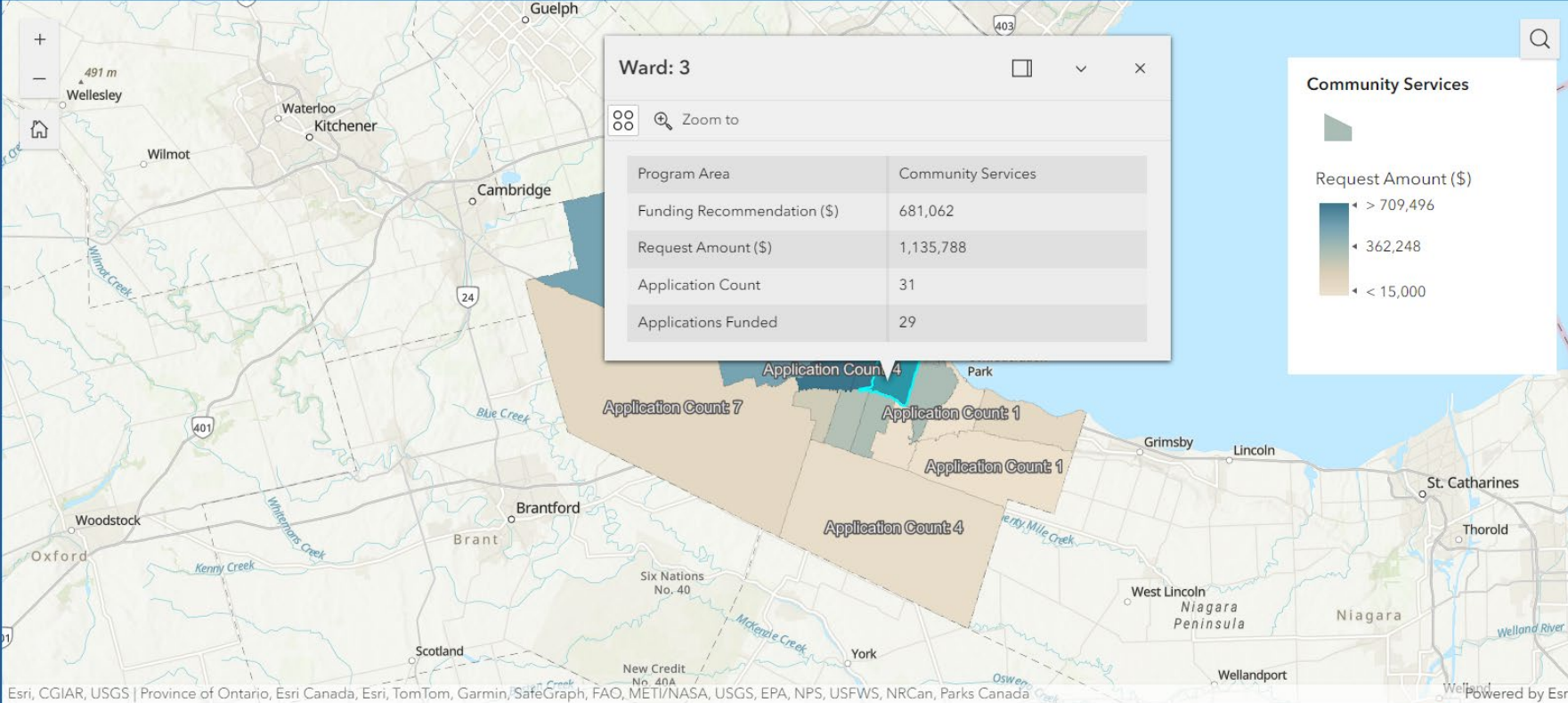
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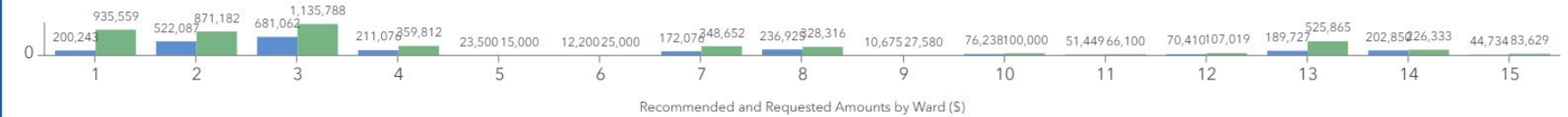
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Esri, CGIAR, USGS | Province of Ontario, Esri Canada, Esri, TomTom, Garmin, SafeGraph, FAO, METI/NASA, USGS, EPA, NPS, USFWS, NRCAN, Parks Canada



Information can be accessed by Program Area or/and by Ward. In this example, we can see that Ward 3 has received 31 2024 applications, with a total of \$1,135,788 in requests, and was funded a total of \$681,062 within the **Community Services** program area.

GIS MAPPING and Information Sharing

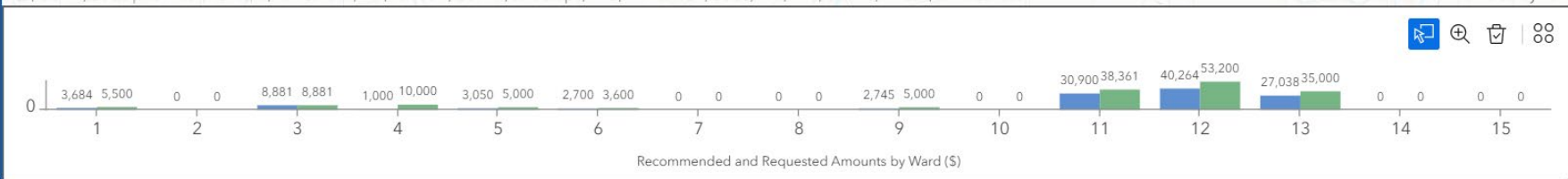
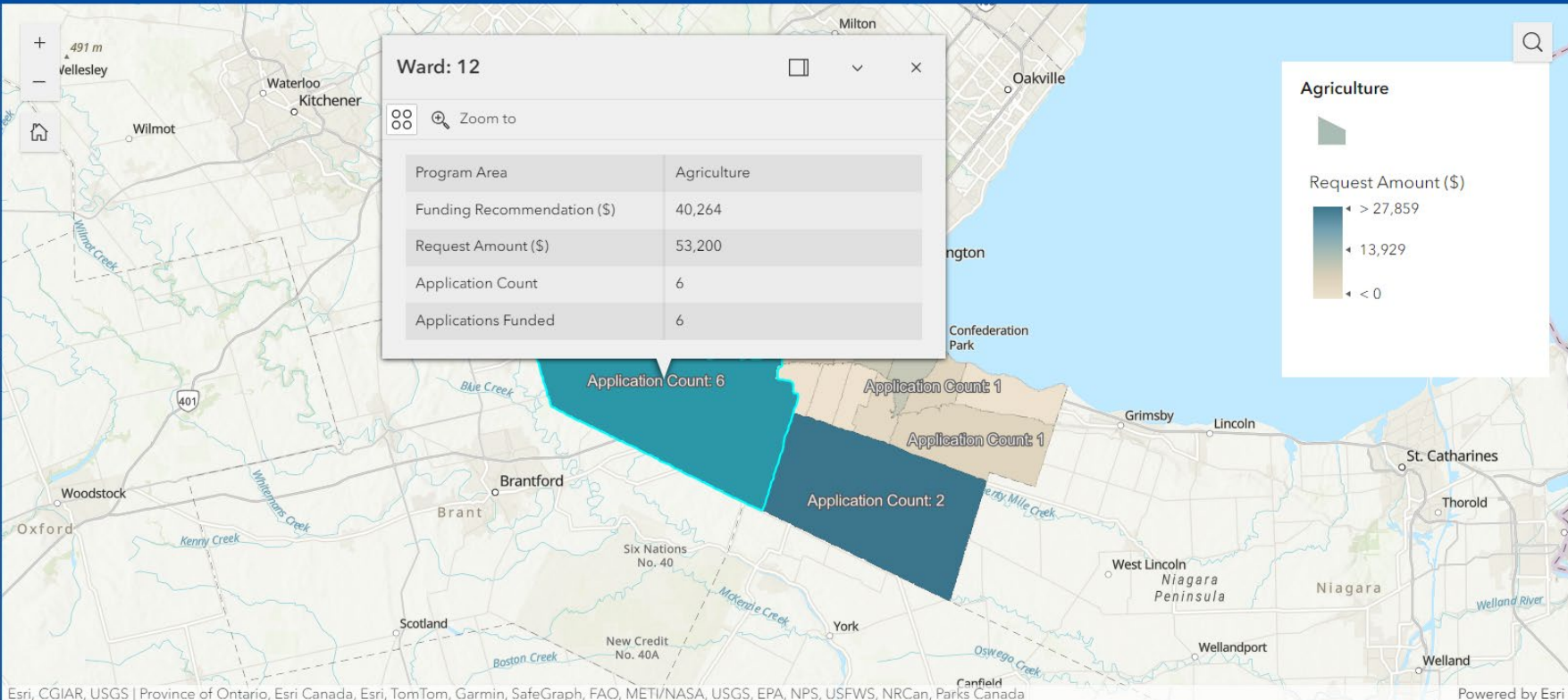
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Hamilton

THANK YOU