CIVIC PARTNER 2018 ANNUAL REPORT SNAPSHOT- PARKS FOUNDATION, CALGARY

PARKS FOUNDATION, CALGARY

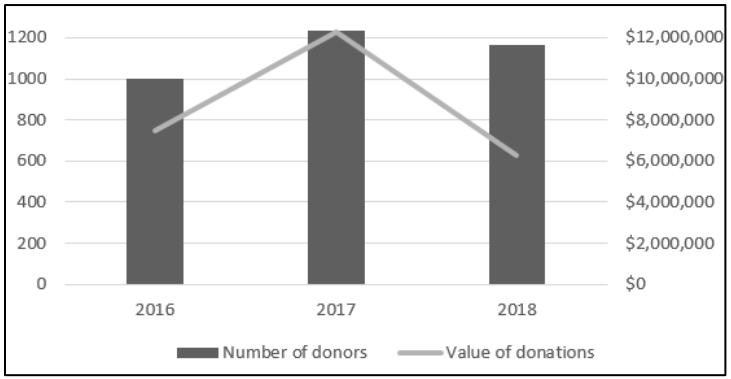
Mission: We exist so all Calgarians can enjoy a healthy lifestyle by providing easily accessible and unique, sport and green spaces.

One Calgary Line of Service: Parks and Open Spaces

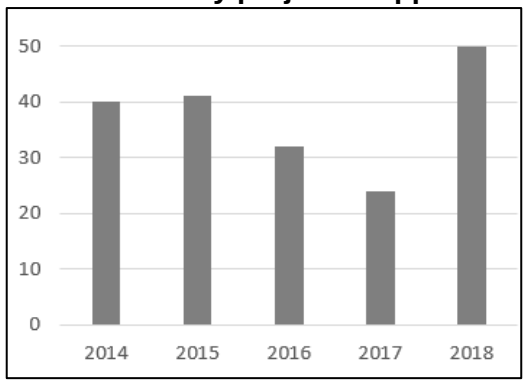
2018 City Investment
Operating Endowment: $2.8M

2018 Results:

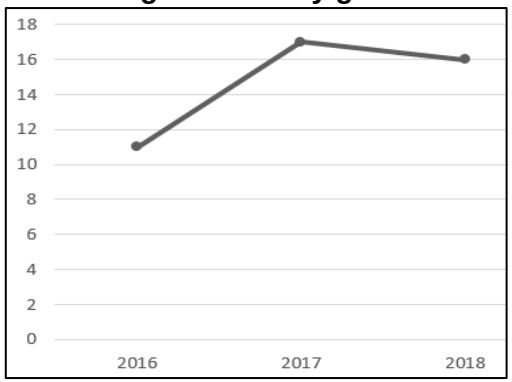
Donors and donations



New community projects supported*



Building Community grants



The story behind the numbers

- Donations from 1,164 donors (including The City) were allocated to 18 initiatives including parks and programs. Fundraising continues to be challenging in the current economic environment, particularly corporate fundraising.
- 50 community projects were supported through the *Project Gift Administration program under which Parks Foundation Calgary provides free administrative support for community projects. The program inspires strong neighbourhoods where community residents come together to improve their area, thereby creating further community capacity.
- In 2018, the Building Community Program supported 16 playground projects and since 2009, more than 150 projects have been supported.

Strategic alignment

- Program and services enhance Calgary's *Open Space Plan* through the development of new parks, playgrounds and pathways, and by acting as a financing partner that supports and leverages City funding.
- Financing partnerships were identified as an implementation strategy in the Open Space Plan.
- Enhancing Calgary's green and recreation spaces supports *Calgary in the New Economy: An economic strategy for Calgary* by making Calgary an attractive place to live, visit and start a business.

Parks Foundation, Calgary
Civic Partner 2018 Annual Report

Organizational Structure: Independent External Organization
Fiscal Year End: December 31, 2018
Related Subsidiaries or Foundation: None
2018 City Investment: Parks Foundation Operating Endowment Fund $2.8 million

1. **Current Vision, Mission and Mandate:**

Vision: Since its establishment in 1985 as a non-profit organization, Parks Foundation Calgary (PFC) has worked to create thriving communities and public spaces.
Mission: We exist so all Calgarians can enjoy a healthy lifestyle by providing easily accessible and unique, sport and green spaces.
Mandate: To provide a mechanism for Calgarians to participate in the development of parks and sport by providing a framework for soliciting funds, and encouraging collaboration between government, community and individuals.

2. **What key results did your organization achieve in 2018 that contributed to one or more of the Council Priorities in Action Plan 2015-2018 and created public value?**

Council Priority: A Prosperous City
At Parks Foundation Calgary, we help make Calgary a great city for its residents and guests by encouraging healthy lifestyle by providing easily accessible, unique, recreational, sport and green spaces. By enhancing our city's green and recreation spaces, we help make Calgary an even more attractive place to live, visit and start a business.

Council Priority: A City of Inspiring Neighbourhoods
Through our Building Communities Program, 16 playground projects were supported with grants and assistance in 2018. Since 2009, over 150 projects have been constructed under this grant and support program. The Building Communities Program is a catalyst that brings together residents of a community or school organization to improve playgrounds and natural areas in their respective communities. Neighbourhoods are inspired and new community capacity is built through this process.

With Parks Foundation Calgary's Dedication Program, 33 memorial benches and 9 picnic tables were sponsored in Calgary parks and along pathways in 2018. The program is an outlet for Calgarians to celebrate a loved one or family milestone. The benches and tables are treasured by those who sponsor them and bring a sense of community to those who use them to sit and relax while enjoying our city parks and pathways.

Parks Foundation Calgary's Project Gift Administration Program supported 50 new community driven projects in 2018, providing free administration services for community projects such as playground and community garden builds. This program inspires strong neighbourhoods where community residents come together to improve their area, thereby creating further community capacity.

Council Priority: A Healthy and Green City
Through construction of the 138 km Rotary/Mattamy Greenway pathway, the new Manmeet Singh Bhullar Park and the new David Richardson Memorial Disc Golf Park, Parks Foundation Calgary brought more opportunities for outdoor activity and sport to Calgarians. Recreation contributes to health and wellness, both physical fitness and mental health, as well as social wellbeing. The Greenway connects 55 communities where over 400,000 Calgarians live. Free to everyone and available 365 days a year, this pathway system is used for recreation and is also a mode of transportation for residents who chose to

bike, walk or run to get from one place to another in Calgary.

PFC's Amateur Sport Grant Program, a partnership with the Calgary Flames and the Saddledome Foundation, approved grants of over $660,000 to amateur sport organizations in Calgary in 2018. This program contributes funds for capital elements in non-profit sport organizations, providing better equipment and supplies, allowing residents to participate in healthy sporting activity.

In 2018, the Conceptual Drawing Grant Program awarded $5,000 each in seed money to 10 community organizations, allowing them to complete a professional project drawing. This program supports projects that will enhance Calgary's park spaces, providing opportunities for volunteer groups to enhance their surroundings.

The various programs of Parks Foundation Calgary provide overall support to community building projects, assisting from start to finish. Often, this support makes the difference between projects moving forward or not. The many successful projects that PFC supports, including playgrounds, parks and gardens, make Calgary more beautiful and enjoyable, with no additional municipal funding required.

3. What challenges affected your operations in 2018 and how did you adjust?

PFC relied on the $200,000 per year operating grant from the City of Calgary Enmax Legacy Fund for 2013-2017. PFC did not receive any operating funding from the City of Calgary in 2018. Fundraising has been much more challenging since the economic downturn. Most notably, energy companies, who have been a reliable source of funding in the past, are supporting projects to a much lesser extent.

In 2017, PFC completed a strategic plan with specific objectives related to identifying new park projects and revenue sources in order to fund its operations. PFC has been increasing donor capacity by implementing a new fundraising software system. Cost control was a key 2018 initiative to deal with PFC's declining revenue base.

4. Briefly describe how your key results in 2018 contributed to the following Council approved strategies (as applicable. Please note if you steward the strategy)

Strategy	Key Results
Open Spaces Plan (Calgary Parks')	Parks Foundation does not steward the Open Space Plan. The work of Parks Foundation Calgary enhances parks and open spaces through the development of new parks, playgrounds and pathways. Parks Foundation Calgary is also a financing partner that supports and leverages funding. Financing partnerships were identified as an implementation strategy in the Open Space Plan.

5. Do you support any Civic Partner approved strategies? For example, Calgary Arts Development Authority's *Living a Creative Life*, or Tourism Calgary's *Destination Strategy*?

No

6. **Please estimate how The City's operating funding was allocated in 2018. Mark all areas that apply by approximate percentage.** *For example, 45% allocated to staffing costs, 10% to evaluation or research, etc.*

0%	Advertising and promotion
0%	Programs or services
0%	Office supplies and expenses
0%	Professional and consulting fees
0%	Staff compensation, development and training
0%	Fund development
0%	Purchased supplies and assets
0%	Facility maintenance
0%	Evaluation or Research
0%	*Other, please name:* *Note: Parks Foundation Calgary did not receive any operational funding from The City of Calgary in 2018.*

7. Did volunteers support your operations in 2018? If yes:

How many volunteers?	667
Estimated total hours provided by volunteers:	4,550

8. What resources did your organization leverage to support operations in 2018?

In 2018, operational costs were funded by a combination of investment income, management fees, donations and other income.

Parks Foundation Calgary did not receive an operating grant from the City of Calgary in 2018.

9. Using the chart below, please report your 2018 performance measures that demonstrate: how much you did, how well you did it, and how Calgarians are better off. *Please identify through BOLD font, 1-2 measures that are most significant and could be presented in a chart.*

	Performance Measure	**2016 results**	**2017 results**	**2018 results**	**What story does this measure tell about your work?**
How much did you do?	# Building Communities grants awarded # PFC Amateur Sport grants awarded # <u>new</u> community projects supported by the Project Gift Administration (PGA) # <u>continuous</u> projects supported by PGA Total disbursements to PFC projects	11 19 32 61 $6.8M	17 18 24 71 $10.0M	16 18 50 94 $8.6M	Community and sport groups continue to value grant programs. More communities are taking advantage of PFC's administrative supports for their projects. Construction of Manmeet Singh Bhullar Park, David Richardson Memorial Disc Golf Park, and others.
How well did you do it?	**# Donors/contributors** **$ Donor/contributors** **Return on Investment of City dollars (city dollars compared to total	**998** **$7.5M** $1 to $13.0	**1,235** **$12.3M** $1 to $5.1	**1,164** **$6.3M** $1 to $5.3	In 2018, donors and granters contributed $6.3 million to Parks Foundation Calgary. Of that $6.3 million, $1.2 million came from The City of Calgary and was allocated to

	disbursements to projects)				18 different initiatives (parks and programs).
	***Satisfaction rate of PFC program partners and users**	*	**96%**	**98%**	Satisfaction rate with PFC remains consistently high.
How are Calgarians better off?	Number of youth who were impacted by park and playground grants and supports given (Building Communities Program)	6,000	17,000	21,000	Through Parks Foundation Calgary's grant and support programs, thousands of children, families and athletes are helped. They will have new opportunities to play outside and engage in sport.
	Number of athletes who will have new sport equipment or facilities (Amateur Sport Grant Program)	27,000	72,000	35,000	
	Percentage of community volunteers who said they gained new skills from working with PFC (capacity building)	*	**86%**	**86%**	Community groups are learning new skills that they can use on future projects and initiatives that they undertake.

*Note: This is a new performance measure. Data was not gathered prior to period reported. PFC completes an annual survey of all program participants in order to determine satisfaction and gather other key information that is used to improve our services levels.
**Note: Disbursements to project and return on investment reflect project completion cost, not asset value.

10. CAPITAL AND ASSET MANAGEMENT (for applicable partners)

Asset: *Insert Name of City owned asset managed or operated – Parks Foundation Calgary does not own or manage assets.*

a) Provide a summary of your organization's 2018 capital development, including specific lifecycle/maintenance projects.

David Richardson Memorial Disc Golf Park
Opened in June 2018, this 18-hole disc golf course is located on a 27-acre site in Calgary's northwest and is considered one of the best disc golf facilities in North America. Disc golf is a low-cost sport open to participants of all ages and abilities.

Manmeet Singh Bhullar Park
Completed in October 2018, this new park is located in the northeast community of Taradale. It features five distinct groves of trees, large seating areas and a commemorative plaza. The park compliments the area and add new amenities for the community.

Rotary/Mattamy Greenway
Construction continued on the 138 km Rotary/Mattamy Greenway. Over 3 kms were paved along the northern section of the pathway.

Jim Fish Ridge in Crescent Heights

Parks Foundation Calgary's 2018 revitalization of Jim Fish Ridge was funded by donors. It enhanced one of Calgary's most beautiful vistas, located on the ridge of Rotary Park in Crescent Heights.

Nine new projects were built under Parks Foundation Calgary's Building Communities Program, including a community hub, playgrounds and natural parks. The Building Communities Program provides grants to community-led projects, and also provides projects with essential administrative support and project management guidance.

b) What funding did your organization leverage to support capital activities in 2018?

Parks Foundation Calgary leverages support from a variety of sources in order to complete park and pathway projects. Donations and contributions from 2018 and previous years were used to complete the David Richardson Memorial Disc Golf Park ($750K project), the Manmeet Singh Bhullar Park ($1.3 million project) and the continuation of the Rotary/Mattamy Greenway ($50 million project). Nine new projects were also built under the Building Communities Program. These nine projects were supported by Parks Foundation Calgary's donor platforms, programs and staff infrastructure.

In 2018, donors and granters contributed a total of $6.3 million to Parks Foundation Calgary. Of that $6.3 million, $1.2 million was contributed by from The City of Calgary, and per The City's direction, was allocated to a total 18 different Parks Foundation Calgary park and program initiatives.