

REGION OF OTTAWA CARLETON  
 RÉGION D'OTTAWA CARLETON

MEMORANDUM  
NOTE DE SERVICE

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Information Previously Distributed

To be listed on the Community Services  
 Committee Agenda, 15 Apr 99

DATE 30 March 1999

TO/DEST. The Chair and Members of Council

FROM/EXP. Social Services  
 Commissioner

SUBJECT/OBJET **FOLLOW-UP TO 1999 BUDGET DECISIONS**

PURPOSE

This report is to inform Members of Council of the allocation of the additional \$256,300 approved by Council for the 1999 Community Funding Budget.

The \$256,300 includes:

	\$
Day Programs	50,000
Community Resource Centres	150,000
Food Programs	50,000
Distress Centre	6,300

Regional Council approved the allocation of these funds at its meeting of 24 February 1999.

DISCUSSION

Day Programs

At the direction of Council, Social Services discussed the allocation of the \$50,000 with the Day Program Centres. The Day Program Centres agreed that Social Services allocate the funds within the context of the current allocations criteria which were established to respond to either increased or decreased Regional funding and used to attain equitable funding. The allocations criteria define core services which the Region would consider eligible for funding and the minimum funding to cover costs related to core services.

To ensure minimum funding for all Centres, the criteria specify that any funds that are added to the envelope are expected to be shared by the Centres whose current funding is below the recommended minimum. Social Services reviewed the Day Program funding envelope in the context of the allocations criteria and has identified that four Centres including: Caldwell Family Centre; Hope Centre; The Well/La Source and St. Luke's Lunch Club are receiving funding below their recommended minimum. The review process showed that the four Centres require an additional amount of \$73,073 in order to obtain the recommended minimum and that an additional \$50,000 will meet 68% of the required amount.

Social Services allocated the \$50,000 to these four (4) centres on a pro-rated basis. Please see Annex A for more details.

### Community Health and Resource Centres

Equitable funding among Community Health and Resource Centres was achieved in 1995 based on requirements and funding availability. In 1996, the Community Health and Resource Centres sustained a 2.5% funding reduction, equivalent to \$75,750, as a result of Provincial funding reductions.

It is proposed that the total amount of \$150,000 be allocated to Community Health and Resource Centres, including South Ottawa/South Gloucester (SOGCRAT), as proposed by the Coalition of Community Health and Resource Centres as follows:

1. The Coalition recommends that \$14,000 each be allocated to seven (7) Community Resource Centres, \$6,150 each to six (6) Community Health and Resource Centres, and \$15,100 to SOGCRAT. Please see Annex B for more details.
2. While acknowledging that all Centres have needs at this time, this allocation also acknowledges that some Centres are more vulnerable, and that there are needs in areas that are not specifically served by a local community resource centre, in particular the South Ottawa/South Gloucester area (SOGCRAT).
3. The Coalition's recommendations are grounded on the principle that this funding is to assist Centres sustain the existing five core functions that are funded by the Region which include crisis services and community development. Further, there is an expectation from the Region that Centres support other organizations and community groups to maintain services in the Region.

### Food Programs

The formula adopted by Community Services Committee in June 1996 to determine funding allocations to Food Programs in 1997 focused primarily on support to Food Programs for coordination needs. It was determined that a basic amount of \$15,000 was required to coordinate services for up to an average of 1000 persons served per month, with an increment of \$5,000 for each additional 500 persons served. This led to substantial reductions in the funding allocation to some of the programs. That year, \$16,643 was added to the 1997 budget in order to achieve reductions of no more than 10% to the funding of individual food programs.

The formula was not strictly applied in 1998 or 1999 in order to maintain continuity in funding allocations and to avoid hardship. The same approach is being applied to determine the distribution of the additional amount of \$50,000 added to the budget in 1999 for Food Programs and The Food Bank.

Taking into account the coordination cost, the income level of neighbourhoods and the request of Food Programs and The Food Bank, the allocations have been determined as described in Annex C.

### Distress Centre

Social Services provides funding for the Distress Centre for core services for the delivery of 24 hour, 365 days a year "uninterrupted" telephone crisis line service to the entire population of the Region. The Distress Centre has sustained funding reductions through its major funders and has been challenged to maintain its core services. The \$6,300 will help to ensure the provision of this critical service to the Region. These additional funds will increase their Regional funding to \$25,046.

### PUBLIC CONSULTATION

The allocations were determined in consultation with the agencies concerned. No other public consultation was required.

### FINANCIAL CONSIDERATION

The \$256,300 is currently in Social Services approved budget.

Some of the agencies to receive additional Regional funding have or will receive funding from the Advance Funding Programme - Ontario Lottery Corporation. Recognizing the concerns that charities had in regards to lost revenues from the closing of Monte Carlo events, the Provincial government provided \$40 million across the Province on a one-time basis to charities. These funds are generally for programs other than those the Region funds and do not duplicate funding. The Distress Centre, however, will apply Provincial Advance Funding and Regional funding to its core functions.

Requests for funding to The Trillium Foundation by non-profit community agencies will be reviewed in April. This funding is for new and innovative programs and complements the funding some agencies receive from the Region.

### CONCLUSION

Social Services recognises the challenges agencies face to deal with the changing and increasing needs of the community. These agencies have managed the challenges in innovative and creative ways within the limited resources available. The \$256,300 will contribute to help maintain quality services.

*Approved by  
Dick Stewart  
Commissioner*

**DAY PROGRAMS  
1999 FUNDING RECOMMENDATION**

<b>PROGRAM</b>	<b>1999 Initially Approved \$</b>	<b>1999 Increase \$</b>	<b>1999 Final Approved</b>	<b>inc. / (dec.) %</b>
Caldwell Family Services	99,478	3,983	103,461	4.0
Centre 454	232,242	0	232,242	0.0
Centre 507	104,380	0	104,380	0.0
Hope Centre	80,831	12,422	93,253	15.0
St. Joe's Women's Centre	176,420	0	176,420	0.0
St. Luke's Lunch Club	100,146	20,000	120,146	20.0
The Well	112,892	13,595	126,487	12.0
Youth Services Bureau	650,000	0	650,000	0.0
<b>TOTAL:</b>	<b>\$1,556,389</b>	<b>\$50,000</b>	<b>\$1,606,389</b>	<b>3.0</b>

**COMMUNITY RESOURCE CENTRES  
FUNDING ALLOCATIONS 1999**

<b>PROGRAM</b>	<b>1999 Initially Approved \$</b>	<b>1999 Increase \$</b>	<b>1999 Final Approved \$</b>	<b>inc. / (dec.) %</b>
Carlington	229,125	6,150	235,275	2.7
Centretown	107,439	6,150	113,589	5.7
Cumberland	262,066	14,000	276,066	5.3
Gloucester	243,750	14,000	257,750	5.7
Goulbourn, Kanata, West Carleton	263,573	14,000	277,573	5.3
Lowertown	249,012	14,000	263,012	5.6
Nepean	269,280	14,000	283,280	5.2
Overbrook-Forbes	258,556	14,000	272,556	5.4
Pinecrest-Queensway	256,658	6,150	262,808	2.4
Sandy Hill	35,564	6,150	41,714	17.3
Somerset West	257,537	6,150	263,687	2.4
Southeast Ottawa	280,763	6,150	286,913	2.2
SOGCRAT *	20,000	15,100	35,100	75.5
Vanier	263,208	14,000	277,208	5.3
<b>TOTAL</b>	<b>\$2,996,531</b>	<b>\$150,000</b>	<b>\$3,146,531</b>	<b>4.8</b>

\*SOGCRAT funds are administered by Southeast Ottawa

ANNEX C

**FOOD PROGRAMS  
1999 FUNDING RECOMMENDATIONS**

<b>PROGRAM</b>	<b>1999 Initially Approved \$</b>	<b>1999 Increase \$</b>	<b>1999 Final Approved \$</b>	<b>inc. / (dec.) %</b>
Caldwell Family Centre	30,250	3,105	33,355	10.3
Cumberland CRC	15,300	3,104	18,404	20.3
Dalhousie Food Action Group	29,284	0	29,284	0.0
Debra Dynes Family House	15,000	8,104	23,104	54.0
Bank St. Emergency Food Program	30,504	4,000	34,504	13.1
Gloucester Emergency Food Center	21,355	3,829	25,184	17.9
Heron Emergency Food Center	20,330	3,104	23,434	15.3
Kanata Food Cupboard	10,000	2,000	12,000	20.0
Overbrook-Forbes CRC	22,920	5,000	27,920	21.8
Parkdale Food Center	21,300	3,104	24,404	14.6
Pavilion Food Bank	1,500	1,000	2,500	66.7
<b>SUB-TOTAL</b>	<b>217,743</b>	<b>36,350</b>	<b>254,093</b>	<b>16.7</b>
The Food Bank	11,350	13,650	25,000	120.3
<b>TOTAL</b>	<b>229,093</b>	<b>50,000</b>	<b>279,093</b>	<b>21.8</b>