

REGIONAL MUNICIPALITY OF OTTAWA-CARLETON  
MUNICIPALITÉ RÉGIONALE D'OTTAWA-CARLETON

REPORT  
RAPPORT

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Our File/N/Réf.  
Your File/V/Réf.

DATE 3 April 1997

TO/DEST. Co-ordinator, Community Services Committee

FROM/EXP. Commissioner, Social Services Department

SUBJECT/OBJET **GRANT PROPOSAL - CENTRE 507**

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### **DEPARTMENTAL RECOMMENDATIONS**

**That the Community Services Committee recommend Council approve the following:**

- 1. That based on the allocations criteria the current funding for Centre 507 qualifies for additional funding in the amount of \$2,719 plus the rent increase of \$480 requested on February 6, 1997 for a total of \$3,199;**
- 2. That a one-time only expense in the amount of \$1,200 be granted to Centre 507 to cover expenses re: moving and renovations for 1997.**

### **PURPOSE**

This report is in response to a Motion approved by Regional Council on February 26, 1997 re: a grant request from Centre 507.

### **BACKGROUND**

At the Community Services Committee meeting of February 6, 1997, the Department staff understood that the purpose of the proposal for additional funds by Centre 507 was to enhance the Centre's employment program. At the same time the Department was aware that Centre 507 along with the other partners, Centre 454 and St. Luke's Lunch Club, were recommended for funding through the 1997 One Year Grant process for a joint employment initiative. The Department advised Councillor Holmes of this and her Motion for additional funds was withdrawn.

At the direction of the Community Services Committee in October 1995, the Department initiated discussions with the Day Program Centres to look into “the possibility of sharing/co-ordinating the human resources of the agencies involved in Day Programs, with a view to improving services to clients within the existing financial resources”.

Through this process the Day Program Centres and the Department identified and defined the core services that the Region would consider eligible for funding (see Annex A). Moreover, the Day Program Centres expressed their concern that the current allocation is not equitable and recommended that the Department develop a set of criteria and a formula for funding, to provide opportunities for all the Centres to deliver core services effectively and efficiently.

Following the recommendation of the Day Program Centres, the Department developed a set of criteria to be used for equitable allocation of funds in the event that the Day Program envelope be increased or decreased. The Day Program Centres agreed to this approach in October 1996 (see Annex B).

In the meantime the Day Program Centres agreed to jointly explore alternative ways to address the gaps and manage the changing and emerging needs by sharing resources, undertaking joint ventures, amalgamating services and/or providing services jointly within the existing funding envelope. The Department will follow up this in the next steps of the process.

## DISCUSSION

The allocations criteria identified that the total envelope is beyond the agreed upon minimum and that out of the seven Day Program Centres, five including: Caldwell Family Centre; Centre 507; Hope Centre; The Well/La Source and St. Luke’s Lunch Club, are receiving below the agreed upon minimum while Centre 454 and St. Joe’s Women’s Centre are receiving beyond the agreed upon minimum (see Annex C). Accordingly Centres whose current funding is below the agreed upon minimum will qualify for additional funds in the event of increase of the funding envelope while cuts to the funding envelope will lead to review the allocations of Centre 454 and St. Joe’s Women’s Centre.

**Note:** The minimum funding does not include expenses related to enhanced services. The allocations criteria includes a point system which helps Centres, whose current funding is beyond the agreed upon minimum, to justify their allocation based on the point system and to share with Centres whose current funding is below the agreed upon minimum (see annex B).

According to the allocations criteria any fund that is added to the envelope is expected to be shared by the Centres whose current funding qualifies for additional funding.

The Department reviewed the proposal from Centre 507 within the context of the allocations criteria stated on Annex B.

Further discussions with Centre 507 verified that the purpose of the proposal is to request additional funds to enhance the core program, for moving, renovations and rent and that the funds will be utilised as follows:

Moving and renovation expenses	\$ 1,200 (one time only)
Rent	\$ 480
Programming expenses	<u>\$ 5,241</u>
<b>Total</b>	<b>\$ 6,921</b>

According to the Allocations Criteria, Centre 507 will be eligible for \$2,719 to meet the agreed upon minimum funding (see Annex C) and \$480 for rent increases requested on February 6, 1997 for a total of \$3,199. The allocation for 1997 will include an additional one time grant of \$1,200 for moving and renovation expenses for a total \$4,399. Only \$3,199 will be added to the grant in subsequent years.

#### FINANCIAL CONSIDERATION

As there are no provisions for this amount in the Social Services Department's budget in 1997, consideration may be given through the unforeseen provisions.

#### CONCLUSION

The Department recognises the challenges the Day Programs face to deal with the changing and increasing needs of the vulnerable members of our community. The Day Programs have managed these challenges in creative ways within the limited resources available. The Department will support and work with the Day Programs to follow up the next steps of the process, to identify alternative ways of addressing the gaps and manage the changes by sharing resources, undertaking joint ventures, amalgamating services and/or providing services jointly within the existing funding envelope.

*Approved by  
Dick Stewart  
Commissioner*

DS/hb

Attach. ( 3 )

ANNEX A**DAY PROGRAM CENTRES  
CORE SERVICES**

To respond to the changing needs of clients and their support systems, the Day Programs have been working collaboratively to strategize new effective and efficient ways of delivering services. With the support of the Department, the seven Centres organised a two-day workshop on January 9-10, 1996 to review and define their core services. They identified the core services which the Region would consider eligible for funding, as a physical space with a well defined and regular schedule of hours per week on a drop-in basis to provide:

1. **A safe place to be:** (includes enforcing rules of conduct)
2. **Personal support:** (providing a welcoming and caring environment, and support through life's emotional events such as grief, disappointment, loneliness, and the need to know someone cares. This sometimes includes visiting in prison or in hospital)
3. **Practical Support:** (information on, and completing application forms for housing, birth certificates, registration of birth, SIN numbers, Health Cards GWA/FBA forms, pension forms, job applications, income tax, student loans, school/college applications, how to vote, how to do banking, write cheques, and manage money; arranging for renewal of prescription, arranging appointments, escorting some clients to essential appointments they otherwise would not attend, probation and parole reports.
4. **Advocacy:** (on matters such as bills, CAS, welfare, health care - for clients banned from CHC's, housing negotiating in evictions, intervening in disputes, ROH, employment, FBA/GWA e.g., problems with cheques, racial discrimination, and immigration. Advocacy is also done with lawyers, police, families, doctors, nurses and pensions administrators.
5. **Referral:** (linking clients with other agencies or people who can provide them with needed assistance, liaising with community agencies in order to secure appropriate referral.
6. **Crisis Intervention:** re. housing, family, physical and mental health, etc.,
7. **Monitoring Clients:** (monitor clients' physical and mental health, hygiene, emotional state, following plan e.g., parole, housing appointments, finance, etc., and others including, support for psychiatric crises or anxiety, health and hygiene issues preventing criminal acts, health crises and homelessness.
8. **Recreation Programs:** A variety of recreation programs are run to facilitate clients' integration in the community e.g., special events (e.g. Christmas parties, summer baseball league, outings etc.,).

9. **Life Skills Support:**

10. **Access to Related Agencies:** Facilitate access to related agencies through provision of space, bringing in outside resources to counsel or assist clients.

**Note:** Services that are core to the network of the Day Programs, but do not have to be provided at each program are meals, laundry and showers. Meals are considered to be core for three Centres (St. Luke's Lunch Club, St. Joe's Women's Centre and The Well).

**Note:** The Region will not fund provision of bus tickets, discretionary loans, food vouchers, food distribution or any support to complement financial support.

**ANNEX B****DEPARTMENT'S PROPOSED ALLOCATION CRITERIA**

All Centres receiving purchase of service funding from the Social Services Department must meet the Region's general funding criteria as approved by Regional Council in 1995 and the Department's Funding Principles and Criteria.

**This proposal establishes a minimum and a maximum funding.**

A minimum funding will be allocated for each Day Program to provide core services including: a) A safe place to be; b) Referral services c) Space for resources to support clients/consumers; d) Monitor consumers/clients and crisis intervention; e) Personal and practical support; f) Life skills and recreational activities.

This minimum funding lays out that Centres open for 30hrs - 32hrs/wk and serve clients/consumers ranging between 90 - 110 per day are referred as regular program.

**Note:** All Centres are allowed 5hrs/wk preparation time.

The major components of the expenses are related to core functions i.e., a) Co-ordination/ Administration; b) Space and utilities; c) Expenses related to run core services (office supplies, program supplies, equipment repairs, telephone, postage, staff development, cleaning and maintenance); d) legal, audit, insurance and Board expenses.

**Following are the proposed minimum allocations for core functions and core services**

- a) A minimum of \$87,600 to cover a basic level of core functions of co-ordination and administration.
- b) A minimum of \$10,000 to cover costs for purchase of services.
- c) A minimum of \$1,500 to cover costs for legal, audit, insurance and Board.

This provides a minimum total of \$99,100 to cover core functions and core services. Centres will receive additional funds to cover expenses related to rent/mortgages and utilities as is applicable to each Day Program Centre.

**Note:** Centres which run meal programs will receive \$ 20,000 additional funds for food as was approved by the Regional Council in 1994.

**Note:** The calculation is based on approximate average of the current funding for each item (as itemised on the budget reports of each centre)

**Note:** The allocations take into consideration the feedback from the Day Program Centres, need to focus on core programs and the current funding constraints.

A point system will be applied to allocate funds beyond the minimum of the total funding. Centres will share these funds on the basis of the points they score for enhanced quality core services demonstrated by a) number of hours served beyond the regular; b) number of consumers/clients served beyond the regular maximum; c) community linkages - provision of access for related resources from the community; d) client involvement (in planning, management and implementation); e) volunteer involvement; f) facilitated access to services (for Aboriginal, Ethno-racial and Francophone communities), and g) geographic location etc.,

Each Centre's core services will be reviewed to score the enhanced core services based on the point system, to assess the need of the Centres whose current funding qualifies for additional funding on one hand and on the other hand to allow Centres whose current funding does not qualify for additional funding, to justify their current funding based on the allocations criteria and to share their resources accordingly.

## **RECOMMENDATION**

To maintain effective services the Department recommends:

1. That any amount currently allocated to a Day Program Centre, beyond the agreed upon minimum, be utilised to enhance the network of services provided by the seven Day Program Centres.

**Note:** The Department will discuss this with the Centres whose current funding is beyond the minimum regular program to identify creative ways of addressing this need.

2. That in the event of changes to the total funding envelope, Centres whose current allocation is beyond their minimum, will be reviewed and their allocations will be adjusted accordingly (based on the established criteria).
3. That any additional funds to the total envelope will be directed to Centres whose current funding is less than their minimum.
4. That at the point where all Centres achieve minimum funding any additional funds to the total envelope will be distributed to the Centres according to points they score.

ANNEX C**CURRENT SITUATION****I. CURRENT DISTRIBUTION OF FUNDS**

Total funding available	\$ 903,190.00
Funds for food	\$ 60,000.00 (of the total funding)

Distribution of the current funding envelope:

	CURRENT FUNDING	DISTRIBUTION
Caldwell Family Centre	\$ 99,478.00	11%
Centre 507	\$ 101,181.00	11%
Centre 454	\$ 232,242.00	26%
Hope Centre/Evening Drop in	\$ 80,831.00	9%
*+The Well/La Source	\$ 112,892.00	12%
*+St. Joe's Women's Centre	\$ 176,420.00	20%
*St. Luke's Lunch Club	<u>\$ 100,146.00</u>	11%
<b>TOTAL</b>	<b>\$ 903,190.00</b>	

\* Centres with meal programs

+ Centres which run programs for women

**II. ALLOCATIONS BASED ON THE ALLOCATIONS CRITERIA**

	CURRENT FUNDING	MINIMUM ALLOCATIONS (Criteria)	DIFFERENCE
Caldwell Family Centre	\$ 99,478	\$ 105,075	- \$ 5,597
Centre 507	\$ 101,181	\$ 103,900	- \$ 2,719
Hope Centre	\$ 80,831	\$ 99,100	- \$ 18,269
The Well Women Centre	\$ 112,892	\$ 132,885	- \$ 19,993
St. Luke's Lunch Club	\$ 100,146	\$ 129,360	- \$ 29,214
Centre 454	\$ 232,242	\$ 124,100	+ \$108,142
St. Joe Women's Centre	<u>\$ 176,420</u>	<u>\$ 151,710</u>	+ \$ 24,710
<b>TOTAL</b>	<b>\$ 903,190</b>	<b>\$ 846,130</b>	



This shows that centres: Caldwell Family Centre; Centre 507; Hope Centre; The Well/La Source, and St. Luke's Lunch Club qualify for additional funds in the event of increase of the funding envelope while cuts to the funding envelope will lead to review the allocations for Centre 454 and St. Joe's Women's Centre.

**Note:** This table shows that there is \$ 57,060 beyond the total agreed upon minimum in the existing envelope.