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DATE December 9, 1999

TO/DEST. Coordinator  
Community Services Committee

FROM/EXP. Commissioner, Social Services Department

SUBJECT/OBJET **YEAR 2000 COMMUNITY FUNDING RECOMMENDATIONS**

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### DEPARTMENTAL RECOMMENDATION

**That the Community Services Committee recommend Council approve the year 2000 funding allocations to community organizations, as described in Annexes A to E attached.**

### PURPOSE

The purpose of this report is to recommend funding allocations for year 2000 for Day Programs, Food Programs, Community Resource and Health Centres, Community Houses, and Counselling and Personal Support agencies.

### BACKGROUND

The funding allocations described in the Annexes at the end of this report represent an additional \$1,100,000 to community organizations, including \$100,000 approved by Council on December 8, 1999. The funding is to be taken from the National Child Benefit Supplement Savings (cumulative unallocated) and allocated to Community Houses. This represents a percentage increase to the community funding envelope of 14% over 1999 based on the initial additional \$1 Million. The amount of \$100,000 represents an increase of 67% to each of the Community Houses. The percentage increase to individual agencies out of the additional \$1 Million consist of 13% for Counselling and Personal Support agencies, 1% increase for Food Programs, 11% for Day Programs, and 18% for Community Resource and Health Centres.

As previously approved by Community Services Committee and Council in May 1999, funds from the National Child Benefit Supplement Savings will be reinvested in the community to support programs to families and children in year 2000. The total amount of \$693,000 will be allocated to 23 programs in year 2000.

The percentage increase to individual agencies varies to reflect agency requests, high demands, community priorities and equitable funding issues. An increase in funding will help agencies to

maintain quality services in the face of increase in the cost of doing business, such as: salary costs and rent. In addition, to support the expansion of services such as in the area of services for youth and families, and to provide the leverage to support a network of volunteers, partnerships and attracting other financial and in-kind supports from the community.

Despite strong economic growth, poverty has increased in Ottawa-Carleton over the past several years. As highlighted in a document put together by the Coalition of Community Resources and Health Centres, the average income of individuals in Ottawa-Carleton dropped from \$31,677 to \$29,749 between 1990 and 1995. The income gap in this community between the wealthy and the poor is wider than anywhere else in Canada. Between 1986 and 1996, the percentage of children living in low-income families rose from 15 to 27 percent.

A composite family on social assistance not living in subsidized housing spends 69% on housing and is therefore relatively homeless as per United Nations definition of homelessness (pays more than 50% total income on housing), has no phone, regularly requires Food Bank provisions, cannot afford subsidized childcare, buys mended seconds in clothing, has no money for entertainment or miscellaneous expenses such as kids' school field trips and pizza days.

The strong message from the community is that services such as those being provided by the organizations funded by the Region needs to be continued and better supported in order to maintain a solid community infrastructure and sustain our society. Groups around Ottawa-Carleton have developed creative solutions to help low-income residents cope. These show in initiatives such as the Good Food Box, Community Gardens, Collective Kitchens, Employment Supports, Play Groups, Exchange Co-ops, Peer Supports, Family Visits, Youth Programs.

Social Services provides funds to social service agencies to purchase a variety of counselling, crisis and advocacy services for low income persons. Over time, Social Services has worked in partnership with community organizations, clients and other funders to establish funding priorities and to be responsive to changing community needs.

Agencies have been expected to meet increased service demands with the same or less funds for over eight years. Much has been accomplished but this has often been done by placing a freeze on wages or a reduction in service. Social Services are concerned about the sustainability of quality community based services over time.

The current community funding envelope in 1999, excluding one year project grants, totals \$7,145,887 of 100% Regional funding.

## 1999 ALLOCATIONS RECOMMENDATIONS

### Day Programs (Annex A)

Day Programs offer a safe, supportive, drop-in environment to homeless and vulnerable persons in our community. The program received cost-sharing from the Provincial Government to the end of December 31, 1995. For 1996, Regional Council determined Day Programs to be a funding priority and approved that no reductions be applied to the Day Programs as a result of the elimination of cost-sharing by the Province. The amount of \$50,000 was added to the Day Program budget in 1999.

During 1996, the Department worked with the Day Programs to review services and identify alternatives to accommodate increased client demands and meet emerging needs within the available resources. A set of criteria was established by the Department and the Day Programs to facilitate the sharing of resources, to undertake joint ventures, to amalgamate services, to deal with any changes in the funding envelope, and over time, to attain equitable funding across the Day Programs.

The Day Programs continue to respond to the needs of clients who drop in on a day to day basis. Services provided through these Centres are enriched by the outreach workers from a variety of agencies which facilitate intervention and prevention of crisis in different areas.

The Centres continue to be challenged by the demand for increased services and the demand for new services. Clients are experiencing difficulties in meeting their basic needs like food and shelter due to the Provincial reductions in social assistance. The provision of food continues to be a critical service for the Centres who run meal programs.

The funding recommendations enable equitable funding across Day Programs to be attained. In addition, the amounts recommended take into account amounts requested, a rent increase incurred by Centre 454 due to moving, the added coordination needs of providing meals at The Well, St. Joe's Women Centre and St. Luke's Lunch Club.

Social Services recommends that the 2000 funding for Day Programs be increased by 11% over 1999 (see Annex A).

#### Food Programs (Annex B)

Food Programs distribute grocery items to individuals and families in need of food. In 1993, at Council's direction, a total of \$120,100 was transferred from Project Grants (One-Year Grants) to establish a Food Program budget for nine (9) Food Programs. Regional funds have been added to this budget over time, including \$41,350 in 1999, to respond to increasing client needs. Currently, the Region provides funding towards the coordination of eleven (11) Food Programs.

Funding allocations support primarily the coordination needs of Food Programs, the community being the main source of support through food and cash donations as well as the contribution of volunteer time. It was determined in 1996 that the minimal basic contribution of \$15,000 would be attributed towards coordination where applicable for up to 1000 people served monthly with increments of \$5,000 per 500 additional persons served monthly.

In this light, an increase of \$3,000 is recommended for the Kanata Food Cupboard resulting in a total allocation of \$15,000 in 2000. This represents an increase of 25% over 1999 for this program.

The recommended funding allocations to the Pavilion Food Bank and the Debra Dynes Family House are \$1,500 and \$20,000 respectively, as per to agency requests for year 2000, representing a decrease of 13% and 40% respectively. The recommended increase to the Dalhousie Food Action Group is \$4,100, representing an increase of 14% over 1999 and 1998. The percentage of Food Programs in 1999 over 1998 represented a 19.4% increase.

The continuing erosion of supports and the increased difficulty for people to meet their basic needs continues to place high demands on emergency services such as Food Programs.

Social Services recommends the 2000 funding allocations to Food Programs as described in Annex B. This represents an increase of 1% over 1999.

#### Community Resource and Health Centres (Annex C)

The Social Services Department supports the delivery of social and health services through a network of 13 neighbourhood based service centres which represent a unique safety net for the Region. The Department supports core functions of co-ordination, reception, office management, crisis management, community development and related costs.

In the fall of 1992, Regional Council approved a three year plan to achieve equitable levels of funding across the Centres within approved guidelines. These guidelines determined that the maximum core grant for a Centre could range from \$270,085 to \$308,585 (1992 dollars). While the approach to funding all 13 Centres is consistent, budget allocations differ based on availability of other funding, property rent based on geographic availability and market values, etc. Thus equitable funding does not necessarily mean equal funding.

Between 1993 and 1995, additional dollars in the amount of \$554,910 were added to the Community Resource Centre budget and, in 1995, equitable funding among Centres was achieved based on current requirements and funding availability. In 1996, the Community Resource Centres sustained a 2½% (equivalent to \$75,750) reduction as a result of Provincial funding reductions. In 1999, the amount of \$150,000 was added to the Community Resource Centre budget representing an increase of 4.8%.

The Region's investment in Community Resource Centres has contributed to a flexible, responsive, community based, geographically distributed network of social and health services providing a range of direct services, advocacy and community development. This network has been active in providing strong leadership and support not only to their immediate communities, but to agencies and the Region as a whole, particularly in this time of fast change and increasing pressures on low income residents.

All the centres are experiencing a dramatic increase in the numbers of people using their crisis services and the numbers of people using their drop-in and outreach services. Cost increases such as accommodation and salaries are continually rising and the ability of the Centres to cover these expenses are compromised, the pressure being felt the most by the Centres without health components and without Ministry of Health dollars.

Social Services recommends the 2000 funding allocations to the Community Resource Centres as described in Annex C. This represents an increase 18% over 1999.

## Counselling and Personal Supports (Annex D)

Social Services purchases individual, family and group counselling, crisis intervention, information and referral and advocacy and other social services from a variety of social service organisations to support low income persons. The Counselling program received cost sharing from the Province until December 31, 1995. With the elimination of the provincial contribution, the Region has assumed 100% funding responsibility for agencies providing counselling and personal supports.

The agencies currently funded through this program provide a range of services which respond to emerging community needs and Regionally defined priorities. Most of the agencies in this program sustained funding reductions through the Region in 1996 and the United Way in 1997. The agencies managed to maintain core services through restructuring programs, establishing partnerships and developing collaborative initiatives. Continued effort in the design and implementation of new and innovative programs through partnerships and collaborative initiatives contribute to make services accessible and responsive to the needs of clients. Partnerships opened doors for diversity which has contributed to enriched programs and to expanded and enhanced service delivery models.

Although the agencies have been able to deal with the reductions in creative ways, they all continue to be challenged by the increased demands and emerging needs which have resulted from reduced social assistance and changes in social services.

The percentage increase to individual agencies vary and reflect amount requested, community priorities and particular attention to the service needs of youth and families.

Social Services recommends the 2000 funding allocations to the Counselling and Personal Support agencies as described in Annex D. This represents an increase 13% over 1999.

## Community Houses (Annex E)

Community Houses, run mainly by volunteers, bring community members together and offer services in the neighbourhood. Community Houses help engender a sense of belonging, responsibility, and ownership in the community; help increase self-esteem in community residents; and serve as a stepping stone to connect people to other resources. Community Houses also serve as an access point for professional services from other organizations such as Community Resource and Health Centres.

Community Houses are housing units owned by the Ottawa-Carleton Housing Authority and used by communities to facilitate access to on-site social, health and/or recreational programs. Through repeated Project Funding since 1988, the Social Services Department have provided funds towards co-ordination of programming for services within these communities. The co-ordination of services contributes to the recruitment and provision of ongoing support to volunteers, the identification of needs and the ability to pursue other funding sources for programming.

Almost all families live on low income and the majority are in receipt of social assistance. Approximately 50% of these families are newcomers. A very high density of youth under 18 live in these communities and an estimated 60% to 75% of the households are headed by single-parent mothers.

A total amount of \$120,000 was transferred from the project (one year) envelope to the Purchase of service envelope in 1998 to eight community houses to assist with co-ordination. Each of these community houses has a structure in place which ensures accountability, and address issues of people on low income who are located in culturally diverse, isolated communities with limited access to services and activities outside their community.

Two additional community houses, with a similar mandate and social context, Morrison Gardens and Pinecrest Terrace in the West end of Ottawa, benefited from a project (one-time) grant in 1998 and received support from the Pinecrest-Queensway Community Resource Centre to build community resources and strengthen leadership. The amount of \$30,000 was added to the Community Houses envelope in 1999 for these two Community Houses towards co-ordination of activities in the respective communities, for a total amount of \$150,000.

Community Houses have documented the need for an increase in funding in order to attract and maintain qualified staff whose responsibility it is to coordinate activities and services in response to needs identified by the community.

Social Services recommends an additional \$10,000 each to Community Houses as previously directed by Council, as described in Annex E in the year 2000. This represents an increase of 67% over 1999.

### PUBLIC CONSULTATION

The community funding recommendations for year 2000 were developed from the agency budget submissions and documented community needs.

### FINANCIAL IMPLICATION

The community funding recommendations for year 2000 involve the reinvestment of existing funds from reduced Ontario Works caseload.

### CONCLUSION

Over the past year most of the agencies experienced an increase in demand for service in some of the most basic needs areas such as food, clothing and shelter. Agencies reported significant increases in the need for crisis intervention and support for people experiencing difficulties in the areas of poverty, mental health, substance abuse and addictions, children and youth at risk, families in crisis, violence, post-hospitalization support, and infectious diseases (HIV, Hepatitis and TB).

Agencies are working collaboratively and creatively to respond to these increased demands with limited resources.

*Approved by*  
*DICK STEWART*

KS/gb

ANNEX A

**DAY PROGRAMS**

<b>AGENCY</b>	<b>1999 Approved \$</b>	<b>2000 Recommended \$</b>	<b>inc. / (dec.) %</b>
Centre 454	232,242	245,242	5.6%
St. Joe's Women's Centre	176,420	200,066	13%
Caldwell Family Services	103,461	106,461	3%
The Well	126,487	139,487	10%
St. Luke's Lunch Club	120,146	147,470	23%
Centre 507	104,380	107,764	3%
Hope Centre	93,253	105,641	6%
Youth Services Bureau	650,000	729,885	12%
<b>TOTAL:</b>	<b>\$1,606,389</b>	<b>\$1,782,016</b>	<b>11%</b>



**FOOD PROGRAMS**

<b>AGENCY</b>	<b>1999</b>	<b>2000</b>	
	<b>Approved</b>	<b>Recommended</b>	<b>inc. / (dec.)</b>
	<b>\$</b>	<b>\$</b>	<b>%</b>
Caldwell Family Centre	33,355	33,355	0%
Centre de ressources communautaires du canton de Cumberland	18,404	18,404	0%
Dalhousie Food Action Group	29,284	33,384	14%
Debra Dynes Family House	23,101	20,000	(13%)
Emergency Food Centre	34,504	34,504	0%
Gloucester Emergency Food	25,184	25,184	0%
Heron Emergency Food Centre	23,434	23,400	0%
Kanata Food Cupboard	12,000	15,000	25%
Association des services communautaires Overbrook-Forbes	27,920	27,920	0%
Parkdale Food Centre	24,404	24,404	0%
Pavilion Food Bank	2,500	1,500	(40%)
<b>TOTAL</b>	<b>\$254,093</b>	<b>257,055</b>	<b>1%</b>

## COMMUNITY RESOURCE CENTRES

<b>AGENCY</b>	<b>1999 Approved \$</b>	<b>2000 Recommended \$</b>	<b>inc. / (dec.) %</b>
Carlington	235,275	269,291	14%
Centretown	113,589	129,491	14%
Cumberland	276,066	327,090	18%
Gloucester	257,750	308,774	20%
Goulbourn, Kanata, West Carleton	277,573	328,597	18%
Lowertown	263,012	314,036	19%
Nepean	283,280	334,304	18%
Overbrook-Forbes	272,556	323,580	19%
Pinecrest-Queensway	262,808	296,808	13%
Sandy Hill	41,714	47,554	14%
Somerset West	263,687	291,553	11%
Southeast Ottawa	286,913	320,572	12%
South Ottawa / South Gloucester	35,100	86,124	145%
Vanier	277,208	328,232	18%
<b>TOTAL</b>	<b>\$3,146,531</b>	<b>\$3,706,006</b>	<b>18%</b>

## COUNSELLING AND PERSONAL SUPPORTS

AGENCY	1999 Approved	2000 Recommended	% inc. /(dec.)
Aboriginal Women's Centre (Youth)	36,220	41,290	14%
Action-logement Centre d'information - Région d'Ottawa-Carleton	93,166	93,166	0%
Asiatic Counselling	74,914	82,405	10%
Big Brothers (Youth)	12,575	20,958	67%
Big Sisters (Youth)	62,576	73,336	17%
Canadian Mental Health Association	18,000	20,520	14%
Canadian Mental Health Assoc. (Youth)	19,062	21,731	14%
Carlington Community & Health Centre (Youth)	29,730	40,698	37%
Causeway	92,144	93,074	1%
Catholic Family Services	192,365	212,365	10%
Centre 454	37,743	40,000	6%
Centre de Ressources de la Basse-Ville (Youth)	24,050	32,602	35%
Citizen Advocacy	10,000	17,430	74%
Community Information Centre	26,502	44,000	66%
Distress Centre	25,046	25,000	0%
Elizabeth Fry Society	16,732	19,095	14%
Emily Murphy Non-Profit Housing Corporation (Youth)	12,696	14,473	14%
Entraide Budgétaire	28,282	32,282	14%
Family Service Centre	132,390	145,394	10%
Family Service Centre on behalf of Regional co-ordinating Committee to End Violence Against Women	52,380	59,713	14%
Food Bank	25,000	25,000	0%
Gloucester Youth Program (Youth)	14,948	19,000	27%
Housing Help Corporate / Aide-logement Ottawa-Carleton	93,166	93,166	0%
Jewish Family Services	62,838	80,838	29%
OCISO	65,401	85,337	30%
Ottawa Chinese Services	36,000	41,040	14%
Ottawa Rape Crisis Centre	17,000	17,040	2%
Pinecrest-Queensway H&CS (Youth)	41,313	51,341	24%
Pink Triangle	13,866	13,866	0%
School Breakfast Program (Youth)	62,500	62,500	0%
Somali Centre for Youth, Women and Development (Youth)	37,125	51,347	38%
St. Mary's	20,200	23,028	14%
Tele-Aide Outaouais	11,070	12,620	14%
Women's Action Centre Against Violence	101,874	106,968	5%
Youth Services Bureau (Youth)	390,000	437,906	12%
<b>TOTAL</b>	<b>\$1,968,924</b>	<b>\$2,250,810</b>	<b>13%</b>

**COMMUNITY HOUSES**

<b>AGENCY</b>	<b>1999 Approved \$</b>	<b>20000 Recommended \$</b>	<b>% inc/(dec)</b>
Banff Avenue Community House	15,000	25,000	67%
Blair Court Community House	15,000	25,000	67%
Britannia Woods Community Association (sponsor, YMCA-YWCA Ottawa- Carleton)	15,000	25,000	67%
Confederation Court Community House	15,000	25,000	67%
Debra Dynes Family House	15,000	25,000	67%
Foster Farm Family House	15,000	25,000	67%
Maison communautaire du bon voisinage de la Basse-Ville	15,000	25,000	67%
Russell Heights Community House	15,000	25,000	67%
Morrison Gardens Pinecrest Terrace	15,000	25,000	67%
<b>TOTAL</b>	<b>\$150,000.00</b>	<b>250,000</b>	<b>67%</b>