

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

REPORT  
RAPPORT

---

Our File/N/Réf.  
Your File/V/Réf.

DATE 10 September 1997

TO/DEST. Co-ordinator  
Corporate Services and Economic Development Committee

FROM/EXP. Councillor Diane Holmes

SUBJECT/OBJET **PEACE AND ENVIRONMENT RESOURCE CENTRE**

---

### **REPORT RECOMMENDATION**

**That the Corporate Services and Economic Development Committee recommend Council approve a grant in the amount of \$10,000 to the Peace and Environment Resource Centre, with the funds to be provided from the Provision for Unforeseen.**

### **BACKGROUND**

As outlined in the attached letter and documentation (Annex A) dated 3 September 1997 from the Vice-President of the Peace and Environment Resource Centre (PERC), the PERC is a volunteer based non-profit charitable organization which promotes a sustainable environment and peaceful society. The organization is involved in programs of environment and conservation education which have the potential to save the Region both capital and operating expenditures in the next several years.

### **JUSTIFICATION FOR GRANT**

Over the past two years, PERC has lost \$30,000 in government and other grants. By a concerted program of increasing private grants and membership donations, and significant expense reductions, the organization completed the 1996/97 year with no deficit. However, recently the City of Ottawa has "sunset" the organization's core grant, making it virtually impossible to continue operation.

The grant will be used to create a six month fundraising position to fulfil a number of duties and requirements which will be essential to ensure the continued survival and financial viability of the organization.

The PERC is seeking this funding from the Region as their programs are of direct economic benefit to the RMOC; their mandate advances many aspects of the Regional planning vision for Ottawa-Carleton; the region has assumed responsibility for environmental issues; and the organization is regionally based, extending from West Carleton to the east in Cumberland.

I urge Committee and Council's favourable consideration and understanding to this organization and the important and vital role they play in our community.

*Approved by  
Councillor Diane Holmes*

Attach. ( 1 )

#### FINANCE DEPARTMENT COMMENT

As of September 16, 1997, the uncommitted balance in the 1997 Provision for Unforeseen account is \$103,890.

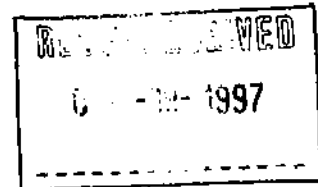
*Approved by  
Kent Kirkpatrick  
on behalf of the Finance Commissioner*



**Peace and Environment  
Resource Centre**

PO Box 4075, Stn "E"  
Ottawa, ON K1S 5B1  
(613) 230-4590  
(613) 230-3608 (FAX)  
**PERC@web.net**  
<http://www.perc.flora.org>

3 September 1997



Dear Regional Councillors,

The attached information provides details relating to our request for a \$10,000 grant to the Peace and Environment Resource Centre (**PERC**) from the Region's provision for "Unforeseen Funds". This will be used in programs of environment and conservation education which have the potential to save RMO both capital and operating expenditures in the next several years.

**PERC** is a volunteer based non-profit charitable organization which promotes a sustainable environment and peaceful society. We have provided services to Ottawa-Carleton citizens since 1982. **PERC's** programs, among other things:

- Reduce Regional expenditures on maintaining and building new infrastructure projects such as roads, water treatment, sewer, and waste collection and treatment - through conservation education;
- Provide resources and support for new and existing environmentally responsible businesses seeking to develop opportunities from environmental challenges or appealing to environmentally concerned consumers - through dissemination of information on emerging technologies and practices;
- Increase the effectiveness of Ottawa-Carleton community groups who are increasingly being relied upon to provide services where government programs no longer operate - through volunteer and group training and skill development programs which increase self-reliance and community involvement.

The attached materials demonstrate how **PERC** programs and services have achieved the above.

Over the last two years **PERC** has lost \$30,000 in government and other grants. By a concerted program of increasing private grants and membership donations, and significant expense reductions, we finished 1996/7 with no deficit - demonstrating solid fiscal management and broad based community support.

We are seeking this funding due the City of Ottawa "sunseting" of our core grant. Although we have managed to meet the challenges of the past few years this latest cut comes too quickly to meet easily.

An RMOC grant will be used to create a 6 month paid fundraising position to:

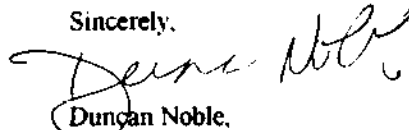
- i) work on our own funding base to stabilize it,
- ii) train **PERC** volunteers through skills-training seminars which strengthen fundraising skills needed in the volunteer and community sector.
- iii) These seminars will be open to all community groups as part of our mandate to increase the effectiveness of .
- iv) Establish an on-going program of fundraising support for community groups. Our goal is to make **PERC** and other community groups stable and self sufficient.

**We seek this funding from the RMOC as:**

- i) Our programs are of direct economic benefit to the RMOC
- ii) Our mandate advances many aspects of the Regional Planning vision for Ottawa-Carleton
- iii) Responsibility for the environment has been passed to the Region
- iv) Our support and activity base is regional, extending from West Carleton to Cumberland

We would much appreciate your support in helping us to successfully bring our grant request before Council.

Sincerely,



Duncan Noble,  
Vice-President, Board of Directors

## **The PERC in Brief**

### **Years in Existence Fifteen (Since 1982)**

Mission -Educate the Ottawa-Carleton public in environmental and peace issues Support and facilitate networking for Ottawa-Carleton community groups -Empower Ottawa-Carleton citizens to take active, non-violent roles in working toward environmental sustainability and peace. Main Activities - Peace and Environment News (PEN) published 10 times per year (per issue: circulation 5,500 - readership 7,000) - Resource Centre open to public, 1,500 books, 75 magazine subscriptions, 300 video & audio tapes -Community Workshops -Earth Embassy radio program -Alternatives to Violence training in prisons and community -Web site with indexed database of resources, local groups and community event calendar.

Number of Active Members 325, average annual contribution \$60 each

Number of Peace and Environment News Readers 7,000

Annual Budget (1997/98) \$ 55,000 (45,000)

Sources of Funding Membership (45%) Events & Benefits (11%) Advertising (8%) Grants (31%) - [govt. 12% private 19%] Other (5%) Paid staff one full time position

### **How does PERC influence the public?**

A recent readers survey of our Peace and Environment News monthly (PEN) clearly indicated that respondents significantly changed their behaviour with respect to waste disposal, transportation, water, and energy use, and consumption, all of which reduced their demands on regional infrastructure. The economic impact of these changes in behaviour is worth over one million dollars (see Appendix 4 for details).

Through all of its programs the **PERC** facilitates

Reducing Regional expenditures on maintenance of, and new infrastructure:

- - increased use of public transit, non-motorized vehicles, and walking
- - reduced water and energy consumption
- - reduced household waste production, increased participation in recycling, reducing landfill requirements.
- - supporting and promoting environmentally responsible companies
- - educating people on benefits of buying from local businesses

Maintaining Ottawa-Carleton quality of life

- - produced and distributes a greenspace manual 'Bringing Nature to the City
- - protects and increases amount of greenspace
- - enhances the natural environment
- - promotes active involvement in community activities

Increasing the effectiveness of community groups

- - organizes and facilitates community group participation in government consultation process.
- - profiles community group activities
- - publishes monthly calendar in PEN of activities of over 150 community groups
- - maintains resources on creating effective community organizations
- - provides a referral and reference service for local community groups
- - publishes stories in PEN about local government and community group programs

#### Other PERC Successes

- - environmental day camps; PERC day camp emphasizing environmental awareness
- - programming in municipal day camps.
- - speaker series: organized talks by speakers from 40 local groups
- - youth leadership college: local youth training in leading community groups
- - school ground naturalization activities programme for municipal day camps.

#### Effect of not receiving requested grant

If the requested grant is not received there will be an inevitable reduction in PERC services. Our membership drive will be reduced with a resultant reduction in income. Either staff hours (already part-time), and hence all programming, will be reduced, or the size and number of newspapers published will be reduced. Either of these options would significantly reduce the PERC's ability to influence support of Ottawa-Carleton residents for a green and healthy community, and to support the community groups that we serve.

#### Appendices available on request

Budget for 1997/98

Financial Statement for 1996/97

Financial Statement for YTD 1997/98

Survey results on PERC influence on reader's behaviour

Computation of economic savings from changes in behavior of PEN readers

Computation of value received for each \$1000 granted

Letters of support from various individuals and organizations.

To receive attachments please contact us at: Phone: 230-4590, FAX: 230-3608, email: PERC@web.net,  
Mail: PO Box 4075, Stn "E", Ottawa, ON K1S 5B1.

**PERC 1997/98 Budget**

Income & Expense Trends: Last Update: 3 September 1997

	1993/94	1994/95	1995/96	1996/97	1997/98	98 Budget	
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Forecast</u>	<u>Budget</u>	Hi/(Lo)	<u>97 Fcst</u> <u>Comment</u>
<b>INCOME</b>							
• <b>Membership</b>	<----- Donate A Day ----->						
Renewals	6,825						
New Members	<u>4,205</u>						
SubTotal Membership	11,030	12,662	15,500	20,706	24,400	3,694	Year of the Member
• <b>PEN Advertising</b>	4,500	3,662	4,003	3,000	4,400	1,400	Carla Brown Contract
• <b>Events &amp; Benefits</b>				<i>(Gross)</i>	<i>(Gross)</i>		
Peace Walk	1,632	473	709	1,300			
Garage Sale	1,600	4,470	1,127	1,500			
Bike Rally	1,000	252					
Earth Day	1,000	1,550	1,035	525			Square Dance
Composters		440					
Women's March Food Stall				1,047			
Movies	500	744	1,000	1,043			
GCTC		550	1,000	600			
Music Night	<u>500</u>			<u>580</u>			
SubTotal Events & B	6,232	8,479	4,871	6,595	6,000	(595)	
• <b>Grants</b>							
City of Ottawa	13,900	13,900	13,900	9,900	6,600	(3,300)	City Sunset
RMOC Request					9,100	9,100	New Funding Required
CT Friends of Env	2,500	5,356	1,943	5,900	4,000	(1,900)	96/97 high due to carry over
MoE	4,720	4,257	1,064				
D. of Environmer	1,500						
Sec of State	1,000						
NRC		500					
External Affairs		1,790					
CEN Partner	7,500						
Nat'l Library	1,000						
Peace Fund				500			
Community Works				500			
Bob Hale			1,204	300			
Other	<u>2,000</u>	<u>1,410</u>					
SubTotal Grants	34,120	27,213	18,111	17,100	19,700	2,600	
• <b>Other</b>							
Rogers Video			5,000				
EYC Day Camp	10,000	10,014	5,122				
Pop Ed			771				
Camp	2,500	1,388					
Interest	100	100	100	20			
GST Rebate			681	687			
Merchandise	1,500	472	522	520			
ODC Disbanding				950			
Other	<u>1,000</u>	<u>1,370</u>	<u>1,370</u>	<u>450</u>			
SubTotal Other	15,100	13,344	13,566	2,627		(2,627)	
<b>TOTAL INCOME</b>	70,982	65,360	56,051	50,028	54,500	4,472	+ 9%

# PERC 1997/98 Budget

Income & Expense Trends: Last Update: 3 September 1997

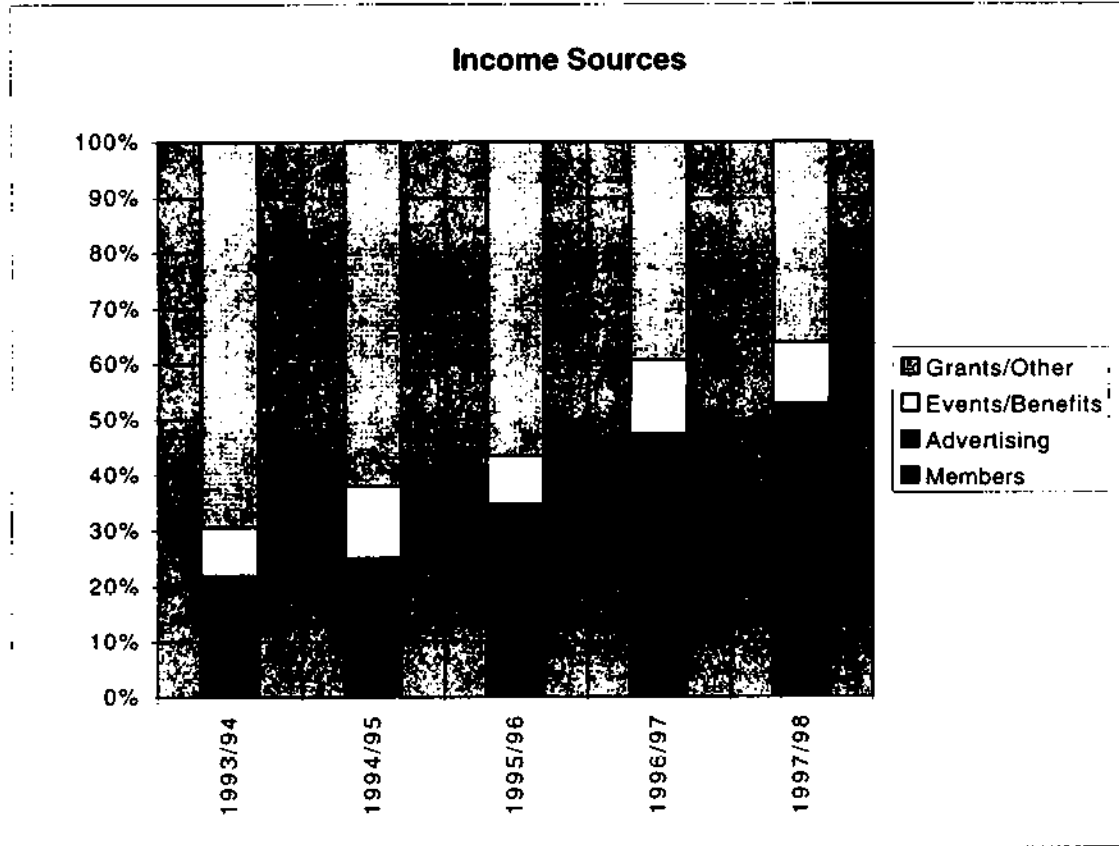
EXPENSE	1993/94	1994/95	1995/96	1996/97	1997/98	98 Budget	Comment
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Forecast</u>	<u>Budget</u>	Hi/(Lo) <u>97 Fcst</u>	
<b>• Staff</b>							
Salary	28,706	17,432	17,202	10,830			
BIT	<u>252</u>	<u>300</u>	<u>300</u>	<u>120</u>			
SubTotal Staff	28,958	17,732	17,502	10,950	18,000	7,050	5 month layoff in 1996/97
<b>• Office</b>							
Rent	4,200	4,050	4,200	4,200			
Phones	1,592	1,345	1,471	1,415			
Photocopier		1,025					
Office Supplies	1,121	1,057	1,105	1,340			
General	1,985	1,541	2,430	1,424			Includes photocopier
Insurance	<u>433</u>	<u>540</u>	<u>810</u>	<u>810</u>			
SubTotal Office	9,331	9,558	10,016	9,189	10,000	811	
<b>• PEN</b>							
Printing	10,404	11,724	13,694	13,068			
Editor Fee	5,250	5,525	5,850	5,400			
PEN Postage	1,442	1,768	2,165	1,765			
Miscellaneous	<u>108</u>	<u>438</u>	<u>320</u>	<u>354</u>			
SubTotal PEN	17,203	19,455	22,029	20,587	19,700	(887)	Combine May/June Issue
<b>• Events &amp; Benefits</b>							
Garage Sale			103				
Earth Day Square Dance				125			
Women's March Food Stall				475			
Movies			600	642			
<u>GCTC Play</u>			<u>500</u>	<u>500</u>			
SubTotal Events & B	910		1,203	1,742	2,000	258	
<b>• Other</b>							
Rogers Video			5,000				
EYC Day Camp	10,000	11,492	5,122				
Library	1,035	1,774	826	758			
Committees	862		543	1,307			
SJYC			1,204				
Merchandise	849	227	227				
Contractor	2,500	1,500					
Miscellaneous	<u>734</u>			<u>19</u>			
SubTotal Other	15,980	14,993	12,922	2,084	2,000	(84)	
<b>• PERC Fund</b>							
	(1,400)	3,622	(7,621)	5,476	2,800		
<b>TOTAL EXPENSE</b>	<b>70,982</b>	<b>65,360</b>	<b>56,051</b>	<b>50,028</b>	<b>54,500</b>	<b>4,472</b>	



# PERC 1997/98 Budget

Income & Expense Trends: Last Update: 3 September 1997

1993/94	1994/95	1995/96	1996/97	1997/98	98 Budget	
Actual	Actual	Actual	Forecast	Budget	Hi/(Lo)	97 Fcst Comment



## Trends

- Steady decline in income from grants
- Steady increase in income from members