Agenda – Executive Policy Committee – March 19, 2009

OPERATING BUDGET REVIEW

Item No. 2 **Andrew Street Family Centre – Additional Funding for Pritchard Place Drop In Program (Mynarski Ward) eFile PR-1**

COUNCIL DECISION:

On July 18, 2007, Council amended its current funding agreement with Andrews Street Family Centre to provide for an increase in the amount of $5,700.00 annually effective January 1, 2007 through to December 31, 2009, and referred the additional annual funding of $5,700.00 for 2008 and 2009 to the 2008 Operating Budget process.

DECISION MAKING HISTORY:

COUNCIL DECISION:

On July 18, 2007, Council concurred in the recommendation of the Executive Policy Committee and adopted the following:

1. That the City of Winnipeg amend its current funding agreement with Andrews Street Family Centre, which commenced January 1, 2005, and ends December 31, 2009, to provide for an increase in the amount of $5,700.00 annually effective January 1, 2007 through to December 31, 2009.

2. That funding be fixed at a rate of $45,700.00 annually for the remaining term of the agreement.

3. That the additional funding requirement in 2007 be funded by:
   A. Community Services Department's 2007 year-end surplus if available;
   B. If not able to be funded through (A) then through the 2007 Corporate surplus if available.

4. That approval be given to submit an additional appropriation after the fact in the event that the additional funding requirement is not able to be covered through Recommendation 3A. or B.

5. That the additional annual funding of $5,700.00 for 2008 and 2009 be referred to the 2008 Operating Budget process.

RE: Andrews Street Family Centre's Request for Additional Funding for Pritchard Place Drop In Program

FOR SUBMISSION TO: Executive Policy Committee

ORIGINAL REPORT SIGNED BY: Clive Wightman, Director
Community Services Department

REPORT DATE: May 8, 2007

RECOMMENDATION(S):

1. That the City of Winnipeg amend its current funding agreement with Andrews Street Family Centre, which commenced January 1st, 2005 and ends December 31st, 2009, to provide for an increase in the amount of $5,700 annually, effective January 1st, 2007 through to December 31, 2009.

2. That funding be fixed at a rate of $45,700 annually for the remaining term of the agreement.

3. That the additional funding requirement in 2007 be funded by:
    a. Community Services Department's 2007 year-end surplus if available.
    b. If not able to be funded through (a) then through the 2007 Corporate surplus if available.

4. That approval be given to submit an additional appropriation after the fact in the event that the additional funding requirement is not able to be covered through 3(a) or (b).

5. That the additional annual funding of $5,700 for 2008 and 2009 be referred to the 2008 budget approval process.

6. That the Proper Officers of the City be authorized to do all things necessary to implement the intent of the foregoing.

Report Summary

Key Issues:

- The City of Winnipeg, the United Way and the Province of Manitoba currently fund this program. Each of these organizations are being requested to increase their annual funding amount in order to cover off a total required increase of $25,500.

- Andrews Street Family Centre has requested that the City of Winnipeg increase its' annual funding amount by $8,500 (1/3 of the total funding increase requested) for the Pritchard Place Drop In Program, for a total of $48,500 annually, commencing this year and for the remaining term of the agreement.

- As of January 2007, City of Winnipeg funding represented approximately 22% of Pritchard Place Drop In's overall budget. The United Way and the Province of Manitoba accounted for 41% and 29 % of Pritchard Place Drop In's budget respectively.

- The recommended increase of $5,700 equates to 22% of the total increase in funding requested for Pritchard Place and would be consistent with the current proportion of funding provided by the City of Winnipeg.

- The required funding increase is attributed to rising costs in salaries, insurance, and program supplies as well as a decrease in food donations.

- The current five-year funding agreement between the City of Winnipeg and Andrews Street Family Centre for the provision of social and recreational programs for disadvantaged children and youth is for the period January 1, 2005 to December 31st, 2009, with funding at $40,000 annually.

- Pritchard Place Drop In provides social and recreational programming seven days a week for at risk children and youth between the ages of 6 and 17 in the William Whyte area; the majority of which are Aboriginal. The program serves approximately 1,740 meals each month to local children and youth. It provides an alternative to the street, and represents an example of crime prevention through social development.

- Pritchard Place Drop In constitutes one of several programs operated by the Andrews Street Family Centre, a multi-service family and neighbourhood support centre. Funding for Pritchard Place Drop In constitutes total City funding toward Andrews Street Family Centre as other programs are funded by other jurisdictions.

- The United Way has since approved an amendment to their current funding agreement with Andrews Street Family Centre that would increase their annual funding by $20,000 commencing 2007. The United Way currently funds three of Andrews Street Family Centre's programs, two of which require increased funding in order to maintain current programming levels.

- Failure to receive the additional funding requested will result in a decrease in Pritchard Place Drop In's ongoing programming and potential staff layoff this summer.

Implications of the Recommendation(s):

General Implications

None

X For the organization overall and/or for other departments

X For the community and/or organizations external to the City

X Involves a multi-year contract

Comment(s):
Social & recreation services provided to “at risk youth” by Pritchard Place Drop In helps to augment existing City services for this growing population. This program provides an alternative to the street for many “at risk youth,” assisting with crime prevention and enhancing safety in Winnipeg.

Policy implications

X No

Yes

Comment(s):

Regulatory Implications

X None

Eliminates or reduces regulatory impact

Proposes regulatory impact

Comment(s):

Environmental implications

X No

Yes

Comment(s):

Human Resources implications

X No

Yes

Comment(s):

Financial Implications

Within approved current and/or capital budget

X Current and/or capital budget adjustment required

Comment:
In 2007 an additional appropriation will only be required if the additional $5700 is not available in a year-end surplus in either the Community Services Department or the City of Winnipeg 2007 budget.

The additional annual funding of $5700 for 2008 and 2009 will be referred to the 2008 and 2009 budget approval process.

Report

REASON FOR THE REPORT:

Andrews Street Family Centre has requested that the City of Winnipeg amend the current funding agreement with their organization in order to provide for an annual increase in funding for 2007 and the remaining term of the agreement. The current five-year funding agreement with Andrews Street Family Centre expires December 31, 2009.

Executive Policy Committee and Council approval is required for funding of non-profit organizations by way of a line item in the 2007-2009 current estimates.

HISTORY:

The City has provided financial support to Pritchard Place Drop In since 1990, for the provision of social and recreational programming for "at risk" youth. The current five-year funding agreement between the City of Winnipeg and Andrews Street Family Centre for the provision of social and recreational programs for disadvantaged children and youth is for the period January 1, 2005 to December 31st, 2009, with funding at $40,000 annually. This represented a 5 % increase over 2000 to 2004 funding of $38,000.

The last substantial increase in City of Winnipeg funding to Pritchard Place Drop In occurred in 2000, when the funding amount was increased from $22,828 to $38,000 in order to assist with expanded hours of operation.

In March of this year, Andrews Street Family Centre initiated a meeting with representatives from the City of Winnipeg, the United Way and the Province of Manitoba to provide information on their current financial situation and request additional funding support for two of their existing programs - Prichard Place Drop In being one of them. Funding for Pritchard Place Drop In constitutes total City funding toward Andrews Street Family Centre, a multi-service neighbourhood support centre, as other programs are funded by other jurisdictions.

DISCUSSION:

Andrews Street Family Centre has requested that the City of Winnipeg amend its current funding agreement for the provision of social and recreational programming to 'at risk" children and youth to provide for an annual increase of $8,500 in 2007 and the remaining term of the agreement. Andrews Street Family Centre requires a total of $25,500 in additional funding for its Pritchard Place Drop In program in order to sustain existing programming levels. This same request has been made to both the United Way and the Province of Manitoba, the other two funders of this program.

As of January 2007, City of Winnipeg funding represented approximately 22% of Pritchard Place Drop In's overall budget. The United Way and the Province of Manitoba accounted for 41% and 29 % of Pritchard Place Drop In's budget respectively. The recommended $5700 increase versus the $8500 as requested is based on the current proportion of City of Winnipeg funding for Pritchard Place.

Pritchard Place Drop In Centre constitutes one of several programs operated by the Andrews Street Family Centre, a multi-service family and neighbourhood support centre

located in the William Whyte neighbourhood. The Andrews Street Family Centre represents a “homegrown” solution that fits with the goals of building community capacity, neighbourhood revitalization, crime prevention and support of the urban Aboriginal community.

Pritchard Place Drop In is open seven days a week and provides a safe alternative to the street for children and youth ages 6 to 17 years of age, the majority being aboriginal. Pritchard Place Drop In averages over 1000 visits per month and serves approximately 1,740 meals per month to local children and youth. The drop-in program provides a positive alternative to the all too prevalent gang activity in the neighbourhood.

Pritchard Place offers a combination of structured and non-structured social and recreational activities for children. Some of the activities include; pool tournaments, snack bingo, music program, art program, crafts, reading club, baking, air hockey, ping pong, computer, holiday dances, North Star Girls Club and life skills programming. In addition to indoor activities, there are field trips and sports in the park across the street. Another important component of the drop-in program is the provision of two snacks a day to all children that attend.

Andrews Street Family Centre’s critical financial situation is attributed to the requirement for increased salary costs, a 72% increase in insurance (building and board liability), along with a decrease in food donations.

In keeping with Andrews Street Family Centre’s philosophy of a “living wage”, the need for staffing stability and the recent increase in minimum wage, Andrews Street Family Centre has increased the hourly salary of Pritchard Place staff from minimum wage to $10.00 per hour effective April 1, 2007. It is anticipated that this will greatly assist to stabilize the staffing at the Drop In Program and further enhance the effectiveness of the program in working with youth.

The program has been plagued by high staff turnover which continues to be problematic given the need for a mature and stable staff complement to deal with the ever growing demands of the troubled youth in the area. Pritchard Place requires mature staff with special skills in dealing with the “gang” mentality and the growing drug and violence related issues. Staffing continuity is required to develop trusting relationships with which to help youth make healthy choices for themselves. Pritchard Place staff are community residents which helps to provide staff that act as role models and also provides employment opportunities in the area.

The United Way has since approved an increase in their funding of Andrews Street Family Centre. Manitoba Family Services and Housing's response to their request for increased funding is unknown at this time. The recommended City of Winnipeg increase to $45,700 for 2007 and the term of the agreement is based on their current financial situation, and is reflective of the City's current proportion of funding for this program. This amount would contribute toward maintaining existing service levels. This program continues to meet Council adopted funding criteria. It represents a good example of crime prevention through social development. Failure to receive the additional funding requested will result in a decrease in Pritchard Place Drop In's ongoing programming and potential staff layoff this summer.

Financial Impact Statement — Date: May 8, 2007

Project Name: — **First Year of Program** 2007

Requested Increase to Andrew Street Family Centre Grant

	2007	2008	2009	2010	2011
Capital					
Capital Expenditures Required	$ -	$ -	$ -	$ -	$ -
Less: Existing Budgeted Costs	-	-	-	-	-
Additional Capital Budget Required	$ -	$ -	$ -	$ -	$ -
Funding Sources:					
Debt - Internal	$ -	$ -	$ -	$ -	$ -
Debt - External	-	-	-	-	-
Grants (Enter Description Here)	-	-	-	-	-
Reserves, Equity, Surplus	-	-	-	-	-
Other - Enter Description Here	-	-	-	-	-
Total Funding	$ -	$ -	$ -	$ -	$ -
Total Additional Capital Budget Required	$ -				
Total Additional Debt Required	$ -				
Current Expenditures/Revenues					
Direct Costs	$ 5,700	$ 5,700	$ 5,700	$ -	$ -
Less: Incremental Revenue/Recovery	-	-	-	-	-
Net Cost/(Benefit)	$ 5,700	$ 5,700	$ 5,700	$ -	$ -
Less: Existing Budget Amounts	-	-	-	-	-
Net Budget Adjustment Required	$ 5,700	$ 5,700	$ 5,700	$ -	$ -

Additional Comments: In 2007 an additional appropriation will only be required if the additional $5700 is not available in a year-end surplus in either the Community Services Department or the City of Winnipeg 2007 budget.

The additional annual funding of $5700 for 2008 and 2009 will be referred to the 2008 budget approval process.

Cindy Fernandes, B. Comm (Hon), CMA
Manager of Finance & Administration

IN PREPARING THIS REPORT THERE WAS:

Internal Consultation With and Concurrence By: Nil

External Consultation With:
- Andrews Street Family Centre
- United Way Winnipeg
- Manitoba Family Services and Housing

THIS REPORT SUBMITTED BY:

Department:	Community Services Department
Division:	Community Resource, Protection & Safety Services
Prepared by:	Kelly Goldstrand, Manager
	Community Resource, Protection & Safety Services
File No.	