Minute No. 77
Report "A" – Executive Policy Committee – December 8, 2004

Item No. 3 **Renewal of Funding Agreements - Rossbrook House, Main Street Project, Age and Opportunity Centre, Andrews Street Family Centre, Citizenship Council of Manitoba, and Mediation Services**
File PR-1

COUNCIL DECISION:

Council concurred in the recommendation of the Executive Policy Committee and adopted the following:

1. That the City of Winnipeg renew five-year funding agreements commencing January 1, 2005 and ending December 31, 2009 with: Rossbrook House, Main Street Project, Age and Opportunity Centre, Andrews Street Family Centre , Citizenship Council of Manitoba, and Mediation Services.

2. That funding be at a fixed rate for the term of the agreements, with no provision for annual adjustments.

3. That the Proper Officers of the City be authorized to do all things necessary to have the necessary agreements prepared in order to implement the intent of Council as follows:

    A. Between the City of Winnipeg and Rossbrook House, for shelter, recreation, and educational programs for disadvantaged children and youth for the period January 1, 2005 to December 31, 2009, with funding at $ 224,339 per year.

    B. Between the City of Winnipeg and the Main Street Project for supportive and preventative services including: transition and outreach services; social and recreational programming, for Main Street Project participants, homeless or at risk of being homeless individuals in the downtown area, for the period January 1, 2005 to December 31, 2009 with funding at $ 96,000 per year.

    C. Between the City of Winnipeg and the Age and Opportunity Centre, Inc. for social, recreational and leisure programs for local senior citizens, for the period January 1, 2005 to December 31, 2009, with funding at $ 89,000 per year.

    D. Between the City of Winnipeg and Andrews Street Family Centre for social and recreational programs, which offer alternatives to the street for disadvantaged children and youth, for the period January 1, 2005 to December 31, 2009, with funding at $40,000 per year.

Report "A" – Executive Policy Committee – December 8, 2004

COUNCIL DECISION (continued)

E. Between the City of Winnipeg and the Citizenship Council of Manitoba for 24-hour Language Bank interpreter services for all civic Departments for the period January 1, 2005 to December 31, 2009, with funding at $ 27,000 per year.

F. Between the City of Winnipeg and Mediation Services for a community dispute program which provides mediation services to help local residents peacefully resolve conflicts, and to assist police officers, animal control officers and other civic employees who are called on to respond to disputes in the community, for the period January 1, 2005 to December 31, 2009, with funding at $ 5,000 per year.

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

Report "A" – Executive Policy Committee – December 8, 2004

DECISION MAKING HISTORY:

Moved by His Worship Mayor Katz,
That the recommendation of the Executive Policy Committee be adopted by consent.

Carried

EXECUTIVE POLICY COMMITTEE RECOMMENDATION:

On December 8, 2004, the Executive Policy Committee concurred in the administrative recommendation and submitted the matter to Council.

On December 8, 2004, the Executive Policy Committee also considered a submission from Gerry Kaplan, Chairperson, Board of Directors, Age and Opportunity Centre in support of their request for financial assistance, which included an outline of Age and Opportunity's contributions since 1958, the 2004/05 Board of Directors appointments, and a copy of the 2003-2004 Annual Report.

ADMINISTRATIVE REPORT

RE: Renewal of Funding Agreements between the City of Winnipeg and Rossbrook House, Main Street Project, Age and Opportunity Centre, Andrew Street Family Centre, Citizenship Council of Manitoba, and Mediation Services

FOR SUBMISSION TO: Executive Policy Committee

ORIGINAL REPORT SIGNED BY: Ursula Stelman, Director
Community Services Department

REPORT DATE: November 12, 2004

RECOMMENDATION(S):

1. That the City of Winnipeg renew five-year funding agreements commencing January 1st, 2005 and ending December 31st, 2009 with: Rossbrook House, Main Street Project, Age and Opportunity Centre, Andrew Street Family Centre , Citizenship Council of Manitoba, and Mediation Services.

2. That funding be at a fixed rate for the term of the agreements, with no provision for annual adjustments.

3. That the Proper Officers of the City be authorized to do all things necessary to have the necessary agreements prepared in order to implement the intent of Council as follows:

   i) Between the City of Winnipeg and Rossbrook House, for shelter, recreation, and educational programs for disadvantaged children and youth for the period January 1st, 2005 to December 31st, 2009, with funding at $ 224,339 per year.

   ii) Between the City of Winnipeg and the Main Street Project for supportive and preventative services including: transition and outreach services; social and recreational programming, for Main Street Project participants, homeless or at risk of being homeless individuals in the downtown area, for the period January 1st, 2005 to December 31st, 2009 with funding at $ 96,000 per year.

   iii) Between the City of Winnipeg and the Age and Opportunity Centre, Inc. for social, recreational and leisure programs for local senior citizens, for the period January 1st, 2005 to December 31st, 2009, with funding at $ 89,000 per year.

   iv) Between the City of Winnipeg and Andrews Street Family Centre for social and recreational programs, which offer alternatives to the street for disadvantaged children and youth, for the period January 1, 2005 to December 31st, 2009, with funding at $40,000 per year.

v) Between the City of Winnipeg and the Citizenship Council of Manitoba for 24-hour Language Bank interpreter services for all civic Departments for the period January 1st, 2005 to December 31, 2009, with funding at $ 27,000 per year.

vi) Between the City of Winnipeg and Mediation Services for a community dispute program which provides mediation services to help local residents peacefully resolve conflicts, and to assist police officers, animal control officers and other civic employees who are called on to respond to disputes in the community, for the period January 1st, 2005 to December 31st, 2009, with funding at $ 5,000 per year.

REPORT SUMMARY:

Key Issues:

- The City of Winnipeg has a long history of providing funding to non-profit organizations delivering social service, health, education, and other programs in the community by way of Special and Per Capita Grants and formal funding agreements.
- The Community Services Department is responsible for the ongoing evaluation of these agencies and administration of the funding agreements, in accordance with Council adopted funding criteria.
- Current five-year funding agreements between the City of Winnipeg and the six agencies referred to in this report expire December 31st, 2004. These agencies are requesting that their agreements with the City of Winnipeg be renewed.
- Continued City funding is recommended for all of the six organizations, as they continue to meet the criteria for City of Winnipeg funding adopted by Council in 1994. Funding for these agencies totalled $483,458.66 in 2004. Recommendations for future funding total $481,339 in 2005, which represents a $2,119.66 reduction from 2004 funding.
    - The slight reduction in the proposed City funding is attributed to Main Street Project's (MSP's) success in securing increased funding from the Province of Manitoba's Family Services and Housing for shelter costs. A small reduction is recommended for MSP and a re-direction of City funding to MSP's programs (Transition Team), more directly aligned with Council adopted funding criteria.
    - Small increases have been recommended for Rossbrook House, Pritchard Place Drop-In Centre and Age and Opportunity Centre, to assist in sustaining existing levels of recreation and leisure services for vulnerable and growing populations (i.e. aboriginal youth and seniors).
    - Fixed rates for the term of the proposed agreements (2005 to 2009) are being recommended for all agencies. In the last agreement Rossbrook House had a cost of living adjustment with a maximum of 2% per year.

- Attached is a chart outlining the organizations, services to be funded, 2004 actual and 2005 to 2009 proposed funding amounts.

Funding Agreements

Organization	Service to be Funded	2004 Funding	2005 – 2009 Proposed Annual Funding
Rossbrook House *(Appendix A)*	Social & recreational programming for at risk children & youth	$219,940.66	$224,339.00
Main Street Project *(Appendix B)*	Social & preventative programming including: social & recreational; transition & outreach services for MSP participants, homeless or at risk of being homeless individuals in the downtown area.	$106,518.00	$ 96,0000.00
Age & Opportunity *(Appendix C)*	Social and recreational, and preventative health programs for senior citizens.	$87,000.00	$ 89,000.00
Andrews Street Family Centre *(Appendix D)*	Recreation & social programs for at risk inner city children providing an alternative to the street	$38,000.00	$ 40,000.00
Citizenship Council of Manitoba *(Appendix E)*	24-hour language bank interpreter services	$27,000.00	$ 27,000.00
Mediation Services *(Appendix F)*	Community dispute program provides mediation to help city residents to resolve conflicts peacefully and public education	$5,000.00	$ 5,000.00
Totals		**$483,458.66**	**$481,339.00**

Implications of the Recommendation(s):

General implications:

	None
X	**For the organization overall &/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" and seniors by these agencies, helps to augment existing City services to these growing populations. Such programs are preventative in nature and assist to enhance safety in Winnipeg.
    - The Citizenship Council's Language Bank remains the only formal 24-hour access to interpreter services in the City, which Police Services rely on.

- The City of Winnipeg has a long standing history of funding these agencies and in some instances was involved in the inception of the organization and are considered core funders along with such partners as the Province of Manitoba and the United Way (ie. Main Street Project, Rossbrook House and Age and Opportunity Centre).
- Main Street Project continues to assist individuals to transition from a life on the street to healthier alternatives and focuses on the downtown area.

Policy implications:

X	**No**
	Yes

Comment(s):

Environmental implications:

X	**No**
	Yes

Comment(s):

Human Resources implications:

X	**No**
	Yes

Comment(s):

Financial implications:

X	**Within approved current and/or capital budget**
	Current and/or capital budget adjustment required

Comment(s): Represents a reduction in the 2005 budget of $2,119.66 less than the funding amounts in the 2004 budget.

REASON FOR THE REPORT:

The current five-year funding agreements with Rossbrook House, Main Street Project, Age and Opportunity Centre, Andrew Street Family Centre, Citizenship Council of Manitoba, and Mediation Services expire December 31, 2004. These agencies are requesting that their funding agreements with the City of Winnipeg be renewed.

Executive Policy Committee and Council approval is required for funding of non-profit organizations by way of a line item in the 2005-2009 current estimates.

HISTORY:

For many years, the City of Winnipeg provided funding to a variety of local non-profit organizations delivering social service, health, education, recreation and other programs in the community through Special and Per Capita Grants.

On December 13th, 1994 Council approved the discontinuation of the process of Special Grants, and instead continued support for organizations warranting same was done by way of formal agreements and placement as line items in the City's budget. This was due to fiscal restraint (shrinking budget allocated for special grants and increasing number of applications), and the majority of the Special Grant budget being utilized to provide long-term funding to these six organizations, recognized as providing demonstrable value to the City. At the same time Council also adopted the following criteria for funding:

- "Where it can be shown that a formally organized, not for profit organization cannot provide a social service, social development program, health, education, recreation or other similar service without aid and the City of necessity would have to provide this service in whole or in part, the City may contribute to the continuance of the service under these circumstances.
- Funding shall not be provided for any service for which clear legislative responsibility exists at any other level of government unless expressly authorized by City Council.
- Funding shall be provided by way of a formal agreement between the City of Winnipeg and the organization; such agreement to clearly stipulate the terms and conditions under which City support shall be rendered."

Since 1994, funding agreements with the six agencies named in this report have continued to be renewed on the basis of a five-year term. All expiring funding agreements with the exception of Rossbrook House were for a fixed rate for the term of the agreement. The agreement with Rossbrook House contained a cost of living adjustment with a maximum of 2% per year.

DISCUSSION:

For many years, the City of Winnipeg has provided funding to the above noted agencies. In several instances the City was involved in their inception, and has been a core funder since. These organizations have come to rely on City support and any significant changes in support would have a significant impact on their service delivery.

These organizations continue to demonstrate that they provide a valuable service to the community, and the demand for services for target populations served continues to grow (seniors, and at risk aboriginal children and youth). Services provided by the above named agencies contribute to policy objectives outlined in Plan Winnipeg, most specifically; supporting an inclusive community, making our communities safer, providing support to people at risk and supporting public health. Municipalities across the country provide support to private non-profit

organizations which offer social programming, although the type and amount of municipal support for social programming varies. The premise of most social programs being that they reduce or eliminate the demand for mandated usually more costly services.

The six organizations referred to in this report continue to meet the criteria for City of Winnipeg funding adopted by Council in 1994. Continued City funding is therefore recommended for all of the six organizations. While continued funding is recommended, funding of external agencies must be reflective of the City's current financial situation and significant cuts to departmental budgets, as well as existing City contributions to social programming through tripartite agreements with other levels of government (ie. Housing and Homelessness Initiative, Urban Development Agreement).

Recommendations for future funding total $481,339 in 2005, which represents a $2,119.66 reduction from 2004 funding. This slight reduction in City funding is attributed to Main Street Project's success in securing increased funding from the Province of Manitoba's Family Services and Housing for shelter costs. This has provided the City the opportunity to adjust its contributions to the Main Street Project and re-direct funding toward Main Street Project's services more directly aligned with City funding criteria set by Council in 1994 (refer to Appendix B). Small increases have been recommended for Rossbrook House, Andrews Street Family Centre and Age and Opportunity Centre, to assist in sustaining existing levels of service.

Recommendations reflect continued support for a range of valuable programs with an emphasis on those agencies providing recreational and leisure programming to vulnerable and growing populations (i.e. at risk aboriginal children and youth, seniors).

Fixed amounts for the term of the agreements are being recommended for all agencies. Continued long-term agreements (five-year), are being recommended to help provide stability to these organizations.

Appendices A to F provide more detailed information for each of the organizations, which have been addressed in the recommendations of this report.

Financial Impact Statement — Date: November 12, 2004

Project Name: Renewal of Funding Agreements **First Year of Program** **2005**

	2005	2006	2007	2008	2009
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	$ 481,339	$ 481,339	$ 481,339	$ 481,339	$ 481,339
Less: Incremental Revenue/Recovery	-	-	-	-	-
Net Cost/(Benefit)	$ 481,339	$ 481,339	$ 481,339	$ 481,339	$ 481,339
Less: Existing Budget Amounts	489,855	494,382	498,999	503,709	508,512
Net Budget Adjustment Required	$ (8,516)	$ (13,043)	$ (17,660)	$ (22,370)	$ (27,173)

Represents a reduction in the 2005 budget of $2,119.66 less than the funding amounts in the 2004 budget. Note: "Existing Budget Amounts" referenced above are the amounts that would have been contained in the proposed 2005 - 2009 annual budgets if all funding agreements had remained the same, including an annual 2% increase to the Rossbrook House Grant.

C. Wightman, Manager
Finance & Administrative Services

IN PREPARING THIS REPORT THERE WAS CONSULTATION WITH, AND CONCURRENCY BY:

THIS REPORT SUBMITTED BY:

Community Services Department
Community Resource, Protection and Safety Services Division

Prepared by: Kelly Goldstrand,
Manager of Community Resource, Protection and Safety Services
File No.

APPENDIX A

RE: ROSSBROOK HOUSE

RECOMMENDATION:

3. i) That the Proper Officers of the City be instructed to prepare a funding agreement between the City of Winnipeg and Rossbrook House Inc., to provide for shelter, recreation, social and educational programs for disadvantaged children and youth for the period January 1, 2005 to December 31st, 2009, with funding at $224,339 per year.

HISTORY:

The City has provided funding to Rossbrook House since 1980, to operate a facility which provides 24-hour temporary shelter, recreation and educational programs for disadvantaged children and youth.

The expiring funding agreement encompassed a base amount of $205,000 and cost of living adjustments in each subsequent year of the agreement. In 2004, the City provided Rossbrook House with $219,940.66 in support. The City support currently represents approximately 19% of their total revenue, the Province of Manitoba 26%, Federal Government 6%, United Way 17% and private donors, church groups, foundations and service groups 32%.

Rossbrook House is requesting continued funding support in the same amount with a cost of living adjustment in 2005 and each subsequent year of the agreement. They are requesting another five year commitment to aid in stability.

DISCUSSION:

Rossbrook House's mission is to provide opportunities and positive alternatives to the destructive environment of the street for at risk children and youth. Rising concern over youth violence, increased gang activity, drug use among youth, and an increasing Aboriginal population has placed growing demands on Rossbrook House.

Rossbrook House operates a drop-in centre structured to meet youth's needs for socialization, recreation and personal development. They offer a wide range of recreational, cultural and educational programs and activities. The target group of attendees is core area Aboriginal children and youth, ages 6 to 24. Rossbrook is open 365 days a year, 24 hours on weekends and school holidays. It is a "home away from home" for over 5,000 individuals each year. In 2003 to 2004 there were a total of 124,000 contacts with children, youth and young adults, which represented a 10% increase in attendance since 1998.

Approximately 26% of participants are ages 6 to 11 and 57% are between the ages 12 to 17. This latter group is seen as most vulnerable to gang involvement, and represents the largest increase in attendance. Rossbrook House has strengthened their weekend program to further accommodate this population.

Most of the staff continue to be former " Rossbrookers", thus providing employment to local youth and ensuring staff are those who know and understand the environment the youth live in. Staffing demands are high due to ever growing concerns for safety, specifically during the night shift. Staff address the safety of young children by providing rides home at night to children 12 and under, and ensure that all children are linked with an appropriate caregiver.

Rossbrook House continues to demonstrate financial responsibility, seeking alternate funding sources and partnerships for new programs and initiatives. Government funding currently represents approximately 51% of their total revenue. In 1999, the building was upgraded and an addition built, funded in entirety through their own fund-raising campaign. Their fund-raising also included money to invest in order to cover the on-going increased operating costs of their new facility. Rossbrook House has a strong, very active Board of Directors, and a dedicated Executive.

Conclusion: Rossbrook House continues to meet Council approved funding criteria. Recommended funding is reflective of both Rossbrook House's continued worthwhile programming and, their sound financial situation. Presently, Rossbrook House maintains a healthy fund balance (which has more than tripled since 1999), and significant investments. While this is financially prudent, especially given the reliance on donations for a significant portion of funding, it is hard to justify the need for ever increasing funding amounts from the City of Winnipeg at this time. Given, however, the increased demand for service, the fiscally responsible manner of operation, and that Rossbrook House has been accustomed to cost of living adjustments in their previous funding agreements with the City, an increase of 2% over 2004 funding is being recommended, to remain at a fixed amount for the term of the agreement. This would provide the agency time to strategize for future years.

APPENDIX B

RE: MAIN STREET PROJECT

RECOMMENDATION:

3. ii) That the Proper Officers of the City be instructed to prepare a funding agreement between the City of Winnipeg and the Main Street Project for supportive and preventative services including: transition and outreach services; social and recreational programming, for Main Street Project participants, homeless or at risk of being homeless individuals in the downtown area, for the period January 1st, 2005 to December 31st, 2009 with funding at $ 96,000 per year.

HISTORY:

The City of Winnipeg, the Province of Manitoba (Addictions Foundation/ Winnipeg Regional Health Authority/Manitoba Family Services and Housing), and the United Way have jointly funded the Main Street Project since 1975. Funding of specific programs has been re-aligned over time based on changing mandates.

City funding, by way of a formal funding agreement, has been specifically allocated to the Mainstay Residence for numerous years, based in part on the former Social Services Department's reliance on this shelter for social assistance recipients.

From 2001 to 2004 the City of Winnipeg has provided funding in the amount of $106,518 annually to MSP, which represents approximately 20% of Mainstay Residence's total 2004 budget.

In 2004, total City support represented approximately 18% of Main Street Project's total revenue. The remainder of funding was provided by the Winnipeg Regional Health Authority (61%), the Province of Manitoba's Family Services and Housing (9%), the United Way (5%), the Federal Government (6%) and other donations (1%). City support consisted of a combination of:

- $285,460 in per diem payments from Winnipeg Police Services (2003)
- $106,518 by way of the expiring funding agreement referred to in this report

During previous funding agreement discussions (2001), MSP was requested to seek alternate long-term funding for the Mainstay Residence and to begin to shift City of Winnipeg funding towards more preventative services, consistent with Council adopted criteria.

Main Street Project's 2004/2005 funding alignment:

- Winnipeg Regional Health Authority is the core funder of the Main Street Project's crisis services and detoxification center, and joint funder of the Mainstay Residence.

- Manitoba Family Services and Housing funds the Emergency Services and the Mainstay Residence by way of per diem payments and a housing subsidy.
- United Way and the City of Winnipeg fund the Transition Team.
- The Winnipeg Police Services pay per diem payments on behalf of intoxicated persons detained at the crisis shelter under the Intoxicated Persons Detention Act (IPDA).

Main Street Project is requesting funding in the same amount as 2004; $106,518 annually for 2005 to 2009.

DISCUSSION:

The Main Street Project (MSP) provides several unique and valuable programs in the community including: crisis services and emergency shelter, a detoxification unit, transition and outreach services, and an Intoxicated Persons Detention Area. Main Street Project plays a vital role in the downtown area helping individuals to gain a sense of community and contributes to the health and safety of the area around them. Based on prior mandates and responsibilities, the City of Winnipeg through a series of formal funding agreements has been directing its support to one of its programs, the Mainstay Residence.

> Mainstay - is a 34-bed residence, which provides 24 hour supervised shelter for people who are unable to secure regular housing in the community due to active substance abuse, lifestyle and/or mental health problems. Mainstay provides relatively short-term housing to help transition individuals to the community.

Following the devolution of responsibility for social assistance to the Province of Manitoba, the City of Winnipeg renewed it's funding agreement with Main Street Project from January 2001 to December 31, 2004, with the understanding that MSP would seek alternate long-term funding for the Mainstay Residence and begin to shift City of Winnipeg funding towards more preventative programming, offered through their Transition Team. The intent being to better align City funding for programs with Council approved funding criteria. Grant funding was continued at the same level so as not to jeopardize the operation of the Mainstay Residence while alternate funding was sought, and in recognition of the City's long-standing history of support for MSP, its many preventative programs and its role in the downtown area. At the same time a potential reduction in future funding was discussed.

Main Street Project has been successful in securing an alternate funding source for the Mainstay Residence, by obtaining additional per diems from Manitoba Family Services and Housing for the provision of Emergency Shelter. This has enabled MSP to shift City of Winnipeg funding in

their 2004/2005 budget to the Transition Team, which provides the majority of preventative and supportive services. Main Street Project is requesting continued annual funding from the City of Winnipeg in the same amount as 2004, ($106,518) to be directed toward the Transition Team.

> Transition Team - provides numerous supportive and preventative services to MSP participants, homeless and at-risk of being homeless, individuals in the downtown area. Services include: assistance with the transition to independent living in the community, life skills, money management, outreach, recreation and social activities.

Conclusion: The City has a lengthy history of supporting Main Street Project, and continued support is in keeping with the principles of Plan Winnipeg with regards to Main Street revitalization, promoting neighbourhood safety, and making the downtown an attractive and vibrant place for Winnipeggers and visitors. The proposed recommendation provides continued support for Main Street Project (MSP) at a slightly reduced level and shifts City support from the Mainstay Residence towards more preventative services, offered through their Transition Team. The recommended reduction in City of Winnipeg funding is based on an assessment of MSP's current financial needs. The recommended funding amount of $96,000.00 annually, is a reduction of $ 10,518.00 from 2004 funding. Main Street Project's projected 2004/2005 budget appears to be able to accommodate a reduction in City of Winnipeg funding at this time, given increased revenue from the Province of Manitoba, and a significant year end balance at the end of March 31, 2004.

APPENDIX C

RE: AGE & OPPORTUNITY CENTRE INC.

RECOMMENDATION:

3. iii) That the Proper Officers of the City be instructed to prepare a funding agreement between the City of Winnipeg and the Age & Opportunity Centre Inc., for recreation, social and leisure programs for local senior citizens, for the period January 1st, 2005 to December 31st, 2009, with funding at $89,000 per year.

HISTORY:

The City of Winnipeg has been a principal funder of the Age & Opportunity Centre since the organization's inception in 1957. As the agency has grown, it has secured increased support from alternate sources, such that the City's contribution now represents approximately 6% of the Centre's overall operating budget. The City's portion of funding has been reduced over the years from the original funding formula of one third funding from the City of Winnipeg, one third funding from the Province of Manitoba and one third funding from the United Way. The Provincial share has grown to 60% and United Way's has dropped to 18%.

Prior to the most recent agreement, funding encompassed a base amount of $80,000 and cost of living adjustments. The current funding agreement is $87,000 annually, for the term of the agreement, December 31, 2004 to December 31, 2004. As well, the organization receives monies from Winnipeg Police Services for its Older Victims Services Program; $17,500 in 2004.

On May 19, 2004 City Council approved Age and Opportunity Centre's request to remove caveats registered against 472 Selkirk Avenue (senior center), enabling them to sell the property. Proceeds are to be utilized for future re-location.

The Age & Opportunity Centre is requesting continued funding from the City of Winnipeg. The agency is requesting funding in the same amount for 2005 ($87,000), with cost of living adjustments in 2006 and each subsequent year of the agreement.

DISCUSSION:

The Age & Opportunity Centre (A&O) continues to provide preventative health, social and recreation programs to a vulnerable and growing population. They have recently strengthened their programming efforts related to crime prevention. Today there are more than 87,000 people over the age of 65 residing in Winnipeg, which accounts for over 14% of Winnipeg's population. As the target population served by the Centre continues to grow so too does the need for agency services.

The organization continues to be innovative in offering increased and varied services to seniors in Winnipeg and is well known for its recreation, social and leisure programs, which are delivered out of five neighbourhood centres throughout the City. These centres act as a focal point in the community for many seniors, enhancing their continued participation in the community. Programs vary across the centres, as they are reflective of the diverse senior populations served. Programs are provided at a low, and in some instances no cost, to ensure accessibility and promote healthy active lifestyles choices for community residents. This is particularly relevant for the many low income seniors on fixed incomes. Programming provided by the centres helps to augment the City's recreation programs. There is no duplication of services given the increase in this population, and the coordination of recreation services for seniors with the City of Winnipeg's Recreation Services and other senior serving agencies. Recreation programs include dance, golf, painting, yoga, pilates, women's self defence, woodworking and many other sports, arts and crafts activities.

Centres are currently located at 817 Main Street, 185 Smith, 400 Stradbrook, 644 Burnell and 565 Guibault (Archwood Community Club), with a satellite centre at 254 Lakewood (South Dale Community Centre). The senior centres total paid membership consists of 15,947 individuals, however many non-members access the services.

A&O has over 300 volunteers and utilized 27,593 hours of volunteer time in 2003/2004. Other services that the Age & Opportunity Centre offers include: Information & Referral, Counselling, Friendly Visiting, Older Victim Services (Police Services referred 700 seniors who were victims of crime), Elder Abuse Resource Centre, Income Tax Clinics, Legal Services, Meal Program, Self-Neglect Project for older adults living in conditions of squalor, ABC's of Fraud, presentations on crime prevention to seniors groups, and Internet Access. New initiatives launched this year in partnership with the community include: Boni Vital Active Communities, Seniors Housing Tours, the Seniors Radio Show, and the Safety Aid Program in partnership with Police Services and Manitoba Department of Justice. The latter program involves home safety audits and the installation of various safety devices, and is funded by the Department of Justice and in kind contributions of Winnipeg Police Services and Energizer Canada Inc.

Conclusion: Age and Opportunity continues to meet the funding criteria adopted by Council in 1994. They continue to actively pursue other funding sources and partnerships to keep up with the demands of an ever-growing population. Funding is being recommended at $89,000 annually which represents an increase of just over 2%. City contributions for A&O have remained constant since 1998. The recommended increase is based on an increased target population and A&O's current financial situation. A&O currently has a small deficit, which they were diligent to reduce from last year. The Age and Opportunity Centre relies upon ongoing City support to maintain existing program levels.

APPENDIX D

RE: ANDREWS STREET FAMILY CENTRE'S PRITCHARD PLACE DROP-IN

RECOMMENDATION:

3. iv) That the Proper Officers of the City be instructed to prepare a funding agreement between the City of Winnipeg and Andrews Street Family Centre for social and recreational programs, which offer alternatives to the street for disadvantaged children and youth, for the period January 1st, 2005 to December 31st, 2009, with funding at $40,000 per year.

HISTORY:

Pritchard Place Drop-In has been operating an evening, weekend and holiday Drop-In Centre for children and youth in the Lord Selkirk area since 1986. The program amalgamated with Andrews Street Family Centre in 1997 and moved under the direct administration of the centre. The City has supported the drop-in centre with a special grant since 1990. In 1999, the City provided Pritchard Place Drop-In Centre with $22,828. From 2000 to 2004 the funding amount was $38,000 annually.

Andrews Street Family Centre is requesting a renewal of the agreement with a five percent increase over the 2004 amount in 2005 and 5% in each subsequent year of the agreement to contribute to increased staffing costs.

DISCUSSION:

Pritchard Place Drop-In Centre constitutes one of several programs operated by the Andrew 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, and support of the urban aboriginal community. The Pritchard Place Drop-In Centre provides a safe alternative to the street for children and youth ages 6 to 17 years of age, the majority being aboriginal.

Pritchard Place offers a combination of structured and non- structured 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.

Pritchard Place Drop In Centre draws children and youth from a number of schools in the area, with the majority from William Whyte and Strathcona School. Pritchard Place currently has 507

children and youth registered in the program and an average daily attendance of between 60 to 70 children and youth. Children and youth age 9 to 12 make up the largest portion at 46%, 6 to 8 years of age 40% and 13 to 17 years of age 14%. The drop-in program provides a positive alternative to the all too prevalent gang activity in the neighbourhood. The drop-in centres current hours of operation are 3:30 p.m. – 10:00 p.m. Monday to Friday, and 11:00 a.m. - 6:00 p.m. on weekends. Pritchard Place staff are community residents thus providing employment opportunities for youth in the area.

In 2000 the City of Winnipeg increased funding to Andrews Street Family Centre, to contribute to increased staffing costs to help meet the growing demands at the drop-in center. They had experienced a dramatic increase in program participation from 6,347 to 15,025 visits over a five year period. Pritchard Place has since been able to increase staffing levels and extend their hours of operation to better meet the needs of the older youth. They are however plagued by high staff turnover and are hoping to increase staff salaries in an attempt to stabilize staffing at the center.

Conclusion: Pritchard Place Drop-In Centres current operating budget is $192,322, which is comprised of approximately 35% from the United Way, 26% Child & Family Services and 20% City of Winnipeg. Funding for Pritchard Place Drop-In Centre constitutes total City funding toward Andrews Street Family Centre as other programs are funded by other jurisdictions. While Pritchard Place has not experienced a substantial change in attendance over the past five years, they have struggled to continue to offer more varied and structured programs. Increased costs and decreased contributions from Winnipeg Harvest are impacting their ability to sustain current programming levels. The recommended increase to $40,000 for the term of the agreement is based on their current financial situation. This amount would contribute toward maintaining existing service levels. They continue to meet Council adopted funding criteria.

APPENDIX E

RE: CITIZENSHIP COUNCIL OF MANITOBA

RECOMMENDATION:

3. v) That the Proper Officers of the City be instructed to prepare a funding agreement between the City of Winnipeg and the Citizenship Council of Manitoba for a 24-hour Language Bank interpreter services for all Civic Departments for the period January 1, 2005 to December 31, 2009 with funding at $27,000 per year.

HISTORY:

The Citizenship Council of Manitoba was founded in 1948 to provide immigrants and refugees with a variety of supportive services in the community. For many years, the City has provided funding to the Citizenship Council in recognition of its 24 hour Language Bank interpreter services. In 1999 the City of Winnipeg provided funding in the amount of $29,350 to assist with the general operating costs of providing this service.

The current funding agreement provides $27,000 annually for the term of the agreement, January 1, 2000 to December 31st, 2004.

The Citizenship Council of Manitoba is requesting continued funding support in the amount of $29,758 per year, a 10% increase over 2004 funding. This is intended to increase City funding to account for 20% of the Language Bank's total funding, the Department of Manitoba Labour and Immigration 60% and revenue generated 20%.

DISCUSSION:

Winnipeg Police Services are regular users of the Language Bank Program offered by the Citizenship Council. They rely on this service to provide quick access to qualified interpreters for those people unable to communicate in either official language. Winnipeg Police Services are legally bound to ensure that individuals understand their charges and that they are advised of their rights in a timely fashion. Failure of the police to expediently obtain appropriate translators can result in suspects being released from custody. After hours and on weekends the ability to communicate with suspects and victims of crime is critical to the work of police. The Language Bank remains the only in-person 24-hour interpreter service in Winnipeg. The Language Bank has contracted with a 24-hour answering service specifically to address the needs of Winnipeg Police Services for after hours and weekend calls.

From April 1, 2003 to March 31, 2004 the Language Bank received a total of 2793 requests for service including 2238 requests for document translation and 555 requests for interpreter

services. The majority of requests consisted of translation of paralegal documents. From April 1, 2003 to March 31, 2004 the Language Bank responded to 39 requests for interpreter services from the City of Winnipeg, of which 35 originated from Winnipeg Police Services. Over two thirds of those calls occurred after regular working hours and averaged four hours of interpreter time per call. This continues a long standing trend of after hour calls comprising the majority of calls from Winnipeg Police Services. Despite a limited number of calls, Police Services continue to regard this service as necessary, and particularly value the 24-hour access to interpreters. In surveying other City Departments; while there is limited use of the Language Bank, there are requests for periodic assistance in preparation for various community events and occasions.

City funding for the Language Bank currently represents 18% of the Language Banks total operating budget. Proportionately, civic employee's utilization of this service falls well below this level. Despite significant increases in immigration to Winnipeg over the past several years, there has been no corresponding increase in utilization of this service by civic employees. While requests for service from the City are not high, they are unique in that they are primarily required after regular working hours. In the past, given the City's limited utilization of the service, a fee for service was explored with the Citizenship Council, at which time they did not feel it was feasible given the dynamic nature of their service.

Conclusion: Continued City support at the same amount as last year is being recommended to secure continued access to 24-hour interpreter services required by Winnipeg Police Services. The Language Bank also contributes a valuable service to Winnipeg's increasingly diverse communities and helps to make Winnipeg a more welcoming place to newcomers. In 2003 Winnipeg received 5,120 immigrants, which accounted for approximately 79% of total immigration to Manitoba. The Province of Manitoba's goal for immigration in the years ahead is 10,000 annually.

APPENDIX F

RE: MEDIATION SERVICES

RECOMMENDATION:

3. vi) That the Proper Officers of the City be instructed to prepare a funding agreement between the City of Winnipeg and Mediation Services for a community dispute program which provides mediation services to help local residents peacefully resolve conflicts, and to assist police officers, animal control officers and other civic employees who are called on to respond to disputes in the community, for the period January 1st, 2005 to December 31st, 2009, with funding at $ 5,000 per year.

HISTORY:

Mediation Services started in 1979 as a program of the Mennonite Central Committee. In 1993, the program obtained separate non-profit status. The Community Dispute Centre began in 1985 with funding from the Mennonite Central Committee and the Core Area Initiative. In 1992, the two organizations amalgamated.

The City of Winnipeg has provided minimal support for the Community Dispute program for several years. In 1999, the City provided Mediation Services funding in the amount of $4,892. The current agreement provides funding in the amount of $5,000 for the term of the agreement, January 1, 2000 to December 31, 2004.

The City of Winnipeg also purchases training from Mediation Services, which amounted to $15,774 in 2004.

Mediation Services is requesting continued City funding in the same amount as 2004 at $5,000 annually to assist with the provision of their Community Program.

DISCUSSION:

Mediation Services is a unique program, which provides a valuable resource to the City of Winnipeg. Mediation Services operates a number of distinct programs which promote peace and restorative justice within the community including: conflict resolution; mediation skills and other related skills training for individuals and groups; court mediation to adults and youth accused of criminal offences; workplace mediation; and lastly Community mediation offers a free dispute resolution service to individuals and groups within the City. It is the Community Program that the City contributes funding toward by way of formal agreement.

Mediation Services assists families, neighbours, and community groups in conflict situations. Their services are accessible to groups and individuals with low income. The Community

Program addresses community conflicts such as family conflict between parent and teens, adult siblings involving wills, property settlements, neighbour conflicts over noise, property, landlords and tenant disputes, community groups conflict involving parent councils and the school, families and children's coaches. Peaceful resolution of such community conflicts often prevent situations escalating to acts of violence or more costly solutions. From April 2003 to March 2004, they received 131 referrals to their Community Program, conducted 27 presentations to various schools, universities, community organizations, including Winnipeg Police Services. They provide free access to meeting space for community groups and some free training is made available to community groups as well.

They continue to be an available resource for City of Winnipeg employees, specifically Winnipeg Police Services, Animal Services and other civic employees who are called on to respond to disputes within the community. While utilization is limited, Winnipeg Police Services values the service. In 2002, Mediation Services partnered with the Winnipeg Committee for Safety in developing a brochure entitled "What to Do When You Have a Problem with Your Neighbour." In 2003 City of Winnipeg's Environmental Coordinator in conjunction with provincial representatives utilized their services to facilitate some sessions with the Wolseley area residents related to the issue of fogging for mosquitoes.

Conclusion: The United Way continues to be the primary funder of the Community Program. Continued City of Winnipeg funding is recommended at the same amount as last year. The services are preventative in nature and promote a peaceful and safe City, which is in keeping with Plan Winnipeg. Additional utilization of their training programs by the City of Winnipeg planned for 2005 will provide further support.