



To: General Purposes Committee
From: Kate Sparrow
 Director, Recreation & Cultural Services
Re: Funding for the Disability Resource Centre

Date: March 13, 2002
File: -

Staff Recommendation

1. That Council initiate a pilot partnership project with the Disability Resource Centre and approve core funding for two years to the Disability Resource Centre of \$70,000 per annum (less the 2002 grant allocation of 17,000) and increase the Recreation & Cultural Services budget to cover additional City staff costs of \$3,600;
2. That Council authorize the development of an operating agreement that outlines the terms and conditions of the funding and that it includes a clause stating that a comprehensive evaluation of the benefits of funding the program be initiated prior to funding future years beyond 2004; and,
3. That the funding be included in the 2002 Annual Operating Budget and be funded out of the 2002 Casino Gaming Revenues.

K. Sparrow

Kate Sparrow
 Director, Recreation & Cultural Services

Att. 3

FOR ORIGINATING DIVISION USE ONLY		
ROUTED TO:	CONCURRENCE	CONCURRENCE OF GENERAL MANAGER
Finance.....	Y <input checked="" type="checkbox"/> N <input type="checkbox"/>	

Staff Report

Origin

At the regular City Council meeting of August 13, 2001, City Council directed Administration:

1. That the Richmond Committee on Disability be requested to report to Council on an annual basis regarding their Advisory capacity;
2. That staff review the grants criteria to ensure that on an annual basis all groups receive equal opportunities, based on impact in the community, and that any increased funding be referred to the Finance Select Committee for further consideration;
3. Those future requests from the Richmond Committee on Disability are referred to the grant process for consideration;
4. That staff examine an equitable funding formula for the Disability Resource Centre in the 2002 budget, contingent on the fact that as with all other centres which are funded by the City, the City would have staff guidance in that centre; and
5. That staff report on how the City would operate the Disability Resource Centre with the Richmond Committee on Disability, if at all.

Findings of Fact

The Richmond Committee On Disability (RCD) was established in 1985 through the joint effort of United Way of the Lower Mainland, the Special Needs & Social Planning departments of the City of Richmond and a number of people with disabilities from the community.

The Disability Resource Centre (DRC) is a program of the Richmond Committee on Disability (RCD). It provides an important role as a social service agency in the community.

The Disability Resource Center (DRC) is a not-for-profit community based resource center. It offers a variety of specialized information, resources and programs that assist people with disabilities/chronic health problems to achieve greater control over the decisions that affect their lives and to achieve the goal of living independently or more independently.

These programs assist people with disabilities to become more active, to participate in the community as consumers and / or volunteers, to live independently within their own environment as well as develop individual decision making skills which leads to a more improved quality of life.

The number of Richmond residents served is approximately 8,000.

Analysis

In reviewing the various models of city support and partnerships (see **Attachments 1 & 2**) it was determined that there are three basic approaches for consideration in providing city support to the DRC:

1. Provide core funding to the DRC on an annual basis in the City's operating budget.
2. Fund the DRC through the grant process.
3. Do not fund the DRC.

Option 1 Provide core funding to the DRC on an annual basis in the City's operating budget.

The City could partner with the Richmond Committee on Disability for the operation of the Disability Resource Centre with the city contributing toward operating expenses covering a portion of facility and other operating costs. The RCD's annual operating budget, which includes the DRC budget, is included in **Attachment 3**.

The City could provide funding of operating costs up to \$70,000 through the annual city budget, similar to the Gateway Theatre operating mode, or the Sportstown Lease arrangement.

Operating principles would need to be outlined in a Partnership Operating Agreement between the City and Disability Resource Centre which would include and not be limited to, the following:

- City of Richmond to provide funding towards facility and a portion of other operating expenditures.
- RCD bears full responsibility for the delivery of the DRC programs and services.
- RCD is responsible for all additional expenses and revenues related to the DRC programs and services.
- RCD to provide an Annual Work Plan and Year End Report to the City of Richmond, outlining programs and services planned, programs and services provided, number of clients and an audited financial statement.
- City of Richmond appoints a staff and/or council liaison to be a member of the RCD's Board of Directors.
- Future DRC access to the City grant process is denied.

This model would require staff commitment of approximately 10 hours per month and would be in addition to the role currently played by staff at increased costs to the city of \$3600/annum.

Funding the DRC on a core/annual basis will remove the request from the grants cycle. Should this option be approved, the DRC would maintain full operation of their program.

The DRC has a social service mandate. Funding this agency will serve as a precedent to other social service groups. It is likely that other social service groups would come forward for the same arrangement.

The City could fund the Disability Resource Centre on a two-year pilot project and prior to funding beyond 2004 the City would review the terms, conditions and benefits of this funding arrangement. A partnership agreement would outline those terms.

Option 2. Fund the Disability Resource Centre through the grant process.

Refer the DRC funding request of up to \$70,000 to the grants process. The RCD has applied through this process previously; however, due to a declining grants budget and an increase in grants applications, the RCD has not been successful. Support through grants would become an annual request and would not provide any long-term commitment to funding the DRC.

This would not satisfy the RCD that has campaigned that there is a City responsibility to fund the DRC program similar to that of the Minoru Seniors Centre.

The DRC was funded \$17,000 in the 2002 Grant process.

Option 3 Do not support the request for funding.

City Council has the option of denying this request for funding beyond what has already been approved in the 2002 Grant process. Denying the request would not satisfy the DRC's request for core funding and could impact the relationship the city has with the program. For considerable time, the Disability Resource Centre has been making presentations to the City about the need for greater support to those members of the community and has asked for equity in financial support.

Financial Impact

An annual funding commitment of \$70,000 plus additional staffing costs of \$3600. If there was core funding for the DRC, future grant funds would be freed up for other community organizations to receive.

Conclusion

The City of Richmond has adopted a number of models for ensuring services are available to the citizens of Richmond. The Disability Resource Centre has demonstrated significant value to Richmond residents with disabilities in providing much needed services.

Traditionally, social service agencies have received support through the city grant process; however, the reduction in grants, combined with the increased demand has made it impossible for groups such as the RCD to receive adequate funding.



Kate Sparrow
Director, Recreation & Cultural Services
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Examples of Models of City Support provided to Organizations

Program	City Funding	Liaison	Numbers Served
<p><u>Minoru Seniors Centre</u> City owned facility operated in partnership with Minoru Place Society to provide recreational and social programs. The Society is responsible for all programs, including related expenses and revenues. This model is similar to other community recreation facilities Municipal mandate to provide recreation & cultural services</p>	<p>\$501,700 (2001 operating budget) includes: Core staff Utilities and maintenance Operating expenses City also funds capital costs</p>	<p>City staff liase with Society Board. Council representative liase with the Society Board</p>	<p>Total program and drop-in participants 179,942 (2000)</p>
<p><u>Richmond Public Library</u> City owned facilities (Brighthouse & Steveston) and leased space (Ironwood) Municipal mandate to provide library services</p>	<p>Municipal Contribution – \$4.9 million (2001 budget) City does all the accounting and payroll services for the Library.</p>	<p>Council representative liase with the Library Board</p>	<p>1.47 million visits 43,000 program participants (1999)</p>
<p><u>Gateway Theatre</u> City owned facility The Gateway Theatre Society, including related expenses and revenues, runs all programs run at Gateway.</p>	<p>\$845,000 (2001 budget) This includes: Maintenance & Utilities Operating Expenses</p>	<p>City Staff represented on Society board. Council representative liase with the Board</p>	<p>54,460 audience and program participants. (July '00 – June '01)</p>
<p><u>Sportstown Facility</u> The City leases the space. The City then subleases the space to the Richmond Gymnastics Association & the Rod and Gun Club at a cost of \$26,000 annually. Programs are the responsibility of the individual groups.</p>	<p>\$140,000 (2001 budget) This includes: Lease Costs Utilities</p>	<p>City staff liase with both organizations</p>	<p>1300 members (2001)</p>

Examples of City Support to Community Agencies through Facilities/ Space/ and Grants

Organization	Facility	Approx. value	Other support	2001 Grants	Grant Use
Richmond Family Place	Rent of city space \$10/year	\$22,500 / year	City maintains adjacent land	\$18,000	Operating assistance, programs & services
Southcove Daycare	Rent of city space \$1/year	\$33,000 / year	City forgives water, sewer and property taxes		
Terra Nova Daycare	Rent of city space \$1/year	\$33,000 / year	City pays strata maintenance fees, maintains mechanical systems and exterior windows and door locks		
CHIMO - Nova House	Rent of city space \$1/year	\$24,000 / year	City forgives water and sewer taxes		
Richmond Lawn Bowling Club	Rent of city space \$1/year plus space at Caring Place	\$7,200 + taxes	City repairs and maintains building and surrounding property and grounds	\$43,000	Programs & services
The Navy League	Rent of \$125/year	\$18,000 + taxes	City pays fire and extended perils insurance		
Girl Guides & Scouts	Rent of \$1/year	\$7,200 + taxes	City pays heat and light		
			City maintains the greens and major or technical maintenance on the facility.		
			City pays public liability and fire for caretaker suite		
			City pays heat, light, telephone and forgives water and sewer taxes on the caretaker suite.		
			City provides annual maintenance of caretaker suite		
Big Brothers of Greater Vancouver				\$4,800	Operating assistance
Big Sisters of BC Lower Mainland				\$6,800	Operating assistance, programs & services
BC Paraplegic Association				\$3,500	Operating assistance, programs & services
Canadian Mental Health Assoc.	Caring Place - Pathways			\$18,000	Operating assistance, programs & services
Family Services of Greater Vancouver	Caring Place			\$68,000	Operating assistance, programs & services
Heart of Richmond Aids Society				\$2,500	Operating assistance
RADAT				\$7,500	Operating assistance
Richmond Carefree Society				\$750	Operating assistance
Richmond Committee on Disability				\$1,500	Operating assistance
Richmond Connections	Caring Place				Programs & services
Richmond Hospice Association	Caring Place				
				\$38,000	Operating assistance
Richmond Multicultural Concerns Society	Caring Place			\$4,500	Operating assistance, programs & services/events
Richmond Therapeutic Equestrian Society				\$8,000	Operating assistance
Richmond Youth Service Agency				\$1,500	Programs & services
Touchstone Family Association				\$18,000	Programs & services
Visually Impaired Persons Club	Caring Place			\$2,500	Programs & services
				\$1,250	Operating assistance

DISABILITY RESOURCE CENTRE
"Supporting the Independent Living Model"

ESTIMATED BUDGET
April 1, 2001 - to - March 31, 2002

EXPENSES

WAGES	\$158,320 *
BENEFITS	23,748
SPACE~ RENTAL	20,705
PHONE - COMMUNICATION, interpreters, alternative com.	10,250
OFFICE SUPPLIES	8,000
PROGRAM EXPENSES	18,750
INSURANCE	1,875
MAINTENANCE	2,250
ACTIVITIES FUND	5,000
Special Projects (3)	124,147 **
CONSULTANTS - French	14,000 **
TRANSPORTATION (HandyDART & Taxi)	4,400
TRAVEL	2,687
HONORARIUMS	3,600
CONTINGENCY	5,000
EQUIPMENT	<u>15,000</u>
Total	<u>\$ 417,777</u>

INCOME

B.C. GAMING FUNDS	\$ 55,000
CITY OF RICHMOND	70,000
CAILC - NTW	39,000
ROYAL BANK	20,000
VANCOUVER FOUNDATION	17,500
HRDC special project	101,500 **
InVOLve BC	19,500 **
McDonalds Childrens Ch.	19,647 **
Addictive Behavior grant.	25,000
Fundraising	<u>50,630</u>
Total	<u>\$ 417,777</u>

* Includes wages Program Coordinator & Receptionist, to be hired when funds
 ** Special Projects