



To: General Purposes Committee
From: Cathryn Volkering Carlile
General Manager, Community Services
Re: **2014 Health, Social and Safety Grants**

Date: January 2, 2014

File:

Staff Recommendation

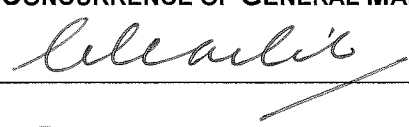
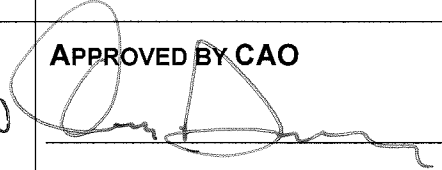
That, as per the report from the General Manager of Community Services, dated January 2, 2014:

1. Health, Social and Safety Services Grants be awarded for the recommended amounts, and cheques disbursed for a total of \$556,455.
2. The following applicants be approved for the **first** year of a three-year funding cycle, based on Council approval of each subsequent year of funding, for:
 - Big Brothers of Greater Vancouver
 - Big Sisters of BC Lower Mainland
 - Turning Point Recovery Society
3. The following applicants be approved for the **second** year of a three-year funding cycle, based on Council approval of each subsequent year of funding, for:
 - Chinese Mental Wellness Association of Canada
 - Heart of Richmond AIDS Society
 - Richmond Mental Health Consumer and Friends Society
 - Richmond Society for Community Living
 - Richmond Women's Resource Centre
4. The following applicants be approved for the **third** year of a three-year funding cycle:
 - Canadian Mental Health Association, Richmond Branch
 - Chimo Community Services
 - Family Services of Greater Vancouver
 - Richmond Addiction Services Society
 - Richmond Family Place Society
 - Richmond Multicultural Community Services
 - Richmond Youth Service Agency
 - Volunteer Richmond Information Services Society



Cathryn Volkering Carlile
General Manager, Community Services

Att. 2

REPORT CONCURRENCE		
ROUTED TO: Finance Division Information Technology	CONCURRENCE <input checked="" type="checkbox"/> <input checked="" type="checkbox"/>	CONCURRENCE OF GENERAL MANAGER 
REVIEWED BY STAFF REPORT / AGENDA REVIEW SUBCOMMITTEE	INITIALS: DW	APPROVED BY CAO 

Staff Report

Origin

City Council has the authority to provide financial assistance to community organizations under the Local Government Act.

The City Grant Policy and Programs support the following 2011 – 2014 Council Term Goal:

2. Community Social Services:

To develop and implement an updated social services strategy that clearly articulates and communicates the City's roles, priorities and limitations with respect to social services issues and needs.

This report provides information and recommendations pertaining to the 2014 Health, Social and Safety Grant Program.

Findings of Fact

1. 2014 Health, Social and Safety Grant Budget

The 2014 Health, Social and Safety (HSS) Grant Budget is \$558,402, including a 2% Cost of Living increase over last year's budget, as per the City Grant Policy.

2. Notice Given and Applications Received

Notices were placed on the City Page/City Notice Board in the Richmond Review and on the City website in October and November, 2013 advising the community that applications were being accepted for 2014 City Grant Programs until November 22nd, 2013. It also notified the community that a Web-based Application System had been created to provide an integrated, user-friendly, efficient and effective on-line system for applicants. A link to the City website was provided for further information and to access the system. A Grant Application User Guide, HSS Program Guidelines and the Social Development Strategy were also posted on the City website and circulated to the RCSAC, as well as by request.

In the HSS category, a total of 35 applications were received for a total request of \$834,631. A table outlining requests and recommended 2014 allocations is provided in Attachment 1. Grant Application Summary Sheets, generated from applicant information provided in the web-based system are found in Attachment 2, as well as staff recommendations and comments.

As indicated in the HSS Grant Program guidelines, all proposals must demonstrate that primarily Richmond residents will be served to be considered eligible. While some applicants serve wider geographic areas (e.g., Family Services of Greater Vancouver; Canadian Mental Health Association, Vancouver-Burnaby Branch), all requests were to support operations and programs serving primarily Richmond residents.

3. Late Applications

No HSS applications were received after the November 22, 2013 deadline. The City Grant Policy indicates that late applications will not be accepted.

4. New Applications

Three applications were received from organizations that had not previously applied for a City Grant: Canadian Liver Foundation, Children of the Street Society and PLEA Community Services Society of BC.

5. Application Review Process

A HSS Grant Review Committee, consisting of staff from the Community Services Department, reviewed the 2014 Health, Social & Safety applications. Recommended allocations were determined by committee rather than individual reviewers.

Analysis

1. Health, Social & Safety Grant Application Information, 2012 – 2014

Numbers of applications, allocations (2012/2013) and recommendations (2014) are:

Previous HSS Applications, Allocations (2012/13) and Recommendations (2014)*			
	2012	2013	2014
Total number of applications	29	35	35
New applicants	2	3	3
Late applications	0	0	0
Grants denied (did not meet criteria)	0	1	2
Partial amount of request recommended	23	24	25
Full amount of request recommended	6	10	8
Minor request (\$5,000 or less)	4	11	11
Total amount requested	\$855,471	\$997,903	\$834,631
Total budget	\$536,719	\$547,453	\$558,402
Total HSS allocated	\$530,637	\$546,054	TBD**

*some categories overlap; numbers are not meant to be totalled

**subject to Council approval

2. Reasons for Partial or No Funding

Most applicants (70%) are recommended for partial rather than full funding. Principal reasons for partial funding are: (1) the City supports, but is not a primary funder, of non-profit organizations, whose main sources of support include federal and provincial governments, BC Direct Access Gaming, foundations, endowments, donations and fundraising efforts, and (2) the total amount requested exceeds the recommended City Grant budget; providing some assistance to many is considered preferable to providing full assistance to a few.

Other reasons for recommending partial or no funding include, but are not limited to:

- Programs previously funded by other levels of government,
- Funding responsibility lies in other jurisdictions,
- Other funding partners have not been sought,
- Insufficient community benefit demonstrated,
- Lack of partnerships,
- Duplication of service,
- Unaccounted surplus,
- Fee-based (user pay) budget should be used,
- City provides other forms of support to the organization, and
- Quality, including completeness, of the application.

3. Minor/Major Grant Requests

In response to stakeholder requests to make application requirements less onerous for those seeking smaller grants, two streams of applications have been established; one for minor (\$5,000 or less) and one for major (over \$5,000) grant requests. If applying for a minor grant, applicants are required to complete fewer sections of the application, plus provide required documentation and signatures. The full application form is required for major grants or three-year funding cycle requests.

In the Health, Social & Safety category, eleven organizations applied for grants of \$5,000 or less:

- ALS Society of BC
- Boys & Girls Clubs of South Coast BC
- Canadian Red Cross Society
- Mennonite Brethren Church (previously applied as Richmond Bethel Church)
- Minoru Seniors Society
- Pacific Post Partum Support Society
- Richmond Amateur Radio Club
- Richmond Carefree Society
- Richmond Mental Health Consumer and Friends Society
- Richmond Poverty Response Society
- Touchstone Family Association

4. Multi-Year Funding Request

As part of the City Grant Policy, adopted in 2011, applicants receiving City Grants for a minimum of the five most recent consecutive years, for the same purpose, have the option of applying for a maximum three-year funding cycle. Grants are thereby recommended, rather than assured, for three-year cycles; Council reviews recommendations to fund each subsequent year of a cycle. In the first year of a cycle, the full application form is required. For the following two years, fewer questions must be completed, plus required documents and signatures attached.

The number of three-year cycles initiated each year has been staggered to balance yearly intake of full applications. In 2012, nine applicants were approved to begin the cycle; in 2013, five were approved, and in 2014, staff recommend that the following three applicants begin the cycle:

- Big Brothers of Greater Vancouver
- Big Sisters of BC Lower Mainland
- Turning Point Recovery Society

5. On-line Application System

In adopting the City Grant Policy in 2011, Council also requested that:

Staff explore the development of an information technology system whereby City Grant Program applications, including Attachments, may be submitted on-line.

The Web-based City Grant Application system was launched in September, 2013 to receive on-line applications for 2014 City Grant Programs (Arts & Culture; Child Care; Health, Social & Safety; and Parks, Recreation & Community Events). Prior to launch, the system was tested by community groups that had previously received City Grants; response was positive, and several revisions were made based on user feedback.

The on-line grant system is still under development as refinements will be necessary after the first year of implementation, based on both applicant and administrator experience. For the 2014 Grant Programs, Information Technology staff assisted applicants with web-based challenges encountered. Some processes presenting difficulties were corrected as they arose, while others will be rectified for the 2015 Grant Programs. The administrators' functions will also be fully developed for 2015.

Feedback was generally very positive, both for the IT staff support received and the web-based system itself. One applicant indicated that it was by far the best on-line application system he had experienced. Several others remarked that it was a considerable time-saver, and this aspect of the system will be more noteworthy for 2015 applications as applicant information will already be saved into the system, requiring updates only.

Financial Impact

The 2014 Health, Social and Safety Grant Program budget is \$558,402. A total of \$556,445 is recommended for disbursement (Attachment 1).

Conclusion

The Health, Social and Safety Grant Program contributes significantly to the quality of life in Richmond by supporting community organizations whose programs and activities constitute essential components of a livable community. A Web-based Application System was successfully implemented and will be further refined for the 2015 process, resulting in considerable advantages for applicants, as well as administrators. Staff recommend that 2014 Health, Social and Safety Grants be allocated as indicated (Attachment 1) for the benefit of Richmond residents.



Lesley Sherlock
Social Planner
(604-276-4220)

LS:ls

Health Social and Safety Services - Recommended Grant Allocations - 2014						
APPLICANT NAME	2013 GRANT	2014 REQUEST	2014 RECOM.	MULTI YEAR RECOM.	COMMENT SUMMARY	SEE ATT 2 PAGE NO.
Alzheimer Society of B.C.	\$2,040	\$15,000	\$2,081	Single Year	This request is to fund the Richmond resource centre and for educational programs for the Chinese community.	1
Amotrophic Lateral Sclerosis Society of British Columbia*	n/a	\$5,000	\$3,000	Single Year	This grant would provide the cost of a wheelchair for use by Richmond residents.	5
Big Brothers of Greater Vancouver	\$4,500	\$10,000	\$4,590	Multi Year - Year 1	Same level as last year with CoL increase to support matches of Big and Little Sisters.	10
Big Sisters of BC Lower Mainland	\$4,500	\$8,000	\$4,590	Multi Year - Year 1	Same level as last year with CoL increase to support matches of Big and Little Sisters.	14
Boys and Girls Clubs of South Coast BC	\$2,500	\$5,000	\$2,550	Single Year	Same level as last year with CoL increase for new preteen program.	20
Canadian Liver Foundation*	n/a	\$40,000	\$0	Single Year	The application indicated that the full amount was required to implement the proposal.	23
Canadian Mental Health Association, Richmond Branch	\$34,000	\$34,000	\$34,000	Multi Year - Year 3	Same level as last year, for the full amount requested, for the Meal Program as well as some assistance with operating expenses due to rental increase.	26
Canadian Mental Health Association, Vancouver-Burnaby Branch	\$5,000	\$12,000	\$6,000	Single Year	Increased level to support staff costs of the Super Saturday Club for children of parents with serious and persistent mental illness or addictions.	29
Canadian Red Cross Society	\$4,400	\$4,000	\$4,000	Single Year	This grant would provide wages for a technician to maintain equipment purchased with last year's City Grant.	32
Children of the Street Society*	n/a	\$7,500	\$1,000	Single Year	Funding would provide program materials for 26 Richmond workshops preventing sexual exploitation of youth.	37
Chimo Community Services	\$47,000	\$50,000	\$47,940	Multi Year - Year 3	Same level as last year with CoL increase for Crisis Response Services as well as Community Engagement/Education Services.	43
Family Services of Greater Vancouver	\$46,600	\$46,600	\$46,600	Multi Year - Year 3	Same level as last year for the full amount requested, for individual, family and group counselling services.	45
Mennonite Brethren Church of British Columbia (Rmd Bethel Church)	\$2,500	\$5,000	\$2,550	Single Year	Same as last year with cost of living increase to fund a community meal program.	47
Minoru Seniors Society	\$2,500	\$5,000	\$3,500	Single Year	Increased level to support Program Costs of the Intergenerational Greenhouse Social Project. Other Grants to support the project must be sought to remain eligible.	50
Multicultural Helping House Society	\$8,160	\$51,808	\$8,323	Single Year	Same level as last year with CoL increase to support the Health & Wellness Program for seniors and live-in caregivers. Other Grants must also be sought to remain eligible.	53
Pacific Post Partum Support Society	n/a	\$4,800	\$1,500	Single Year	This grant would assist with childminding to enable those with post partum depression to access support services.	56

Health Social and Safety Services - Recommended Grant Allocations - 2014

APPLICANT NAME	2013 GRANT	2014 REQUEST	2014 RECOM.	MULTI YEAR RECOM.	COMMENT SUMMARY	SEE ATT 2 PAGE NO.
PLEA Community Services Society of BC*	n/a	\$10,000	\$0	Single Year	Request declined due to insufficient partnerships and demonstration of need in Richmond, and PLEA provides funds to Children of the Street Society (above).	59
Richmond Addiction Services Society	\$198,377	\$210,856	\$202,345	Multi Year - Year 3	Same level as last year with a CoL increase to be equally allocated to (1) problem gambling prevention and (2) substance misuse and other addictive behaviour prevention.	65
Richmond Amateur Radio Club	\$1,500	\$3,000	\$1,530	Single Year	Same level as last year with a CoL Increase for equipment repair and replacement as well as volunteer expenses.	67
Richmond Carefree Society	\$5,000	\$5,000	\$5,000	Single Year	Same level as last year for twice weekly playgroup for local families with special needs.	70
Richmond Family Place Society	\$24,000	\$30,000	\$24,480	Multi Year - Year 3	Same level as last year with a CoL increase for preventative services and support programs for families with children birth to 12 years.	73
Richmond Poverty Response Committee	n/a	\$5,000	\$5,000	Single Year	Same level as last year, for the full amount requested, to raise awareness on the cause and impact of poverty/homlessness and operate the rental connect project.	75
Richmond Food Security Society	\$4,080	\$15,000	\$5,000	Single Year	Increased level to assist with the Stir It Up Youth Kitchen, plus the Good Food Access Program.	80
Richmond Hospice Association	\$7,000	\$20,000	\$7,140	Single Year	Same as last year with cost of living increase to assist with funding support workers for palliative care volunteers	83
Richmond Mental Health Consumer and Friends Society	\$3,570	\$5,000	\$3,641	Multi Year - Year 2	Same level as last year with CoL increase for operating expenses of Volunteer Program, to provided supported employment.	86
Richmond Multicultural Community Services	\$10,200	\$15,000	\$10,404	Multi Year - Year 3	Same level as last year with CoL increase for operating expenses to support immigrant, refugee and welcoming community programs.	88
Richmond Society for Community Living	\$14,280	\$14,280	\$14,280	Multi Year - Year 2	Same level as last year, for the full amount requested, to support the Family Resource Program to support families of those with developmental disabilities.	90
Richmond Women's Resource Centre	\$15,300	\$53,000	\$15,606	Multi Year - Year 2	Same level as last year with CoL increase to support women's programs and services including skills training and support groups.	93
Richmond Youth Service Agency	\$12,500	\$12,500	\$12,500	Multi Year - Year 3	Same level as last year for the full amount requested to support the Richmond Youth Centre Activities Worker position.	95
The Chinese Mental Wellness Association of Canada	\$8,874	\$38,924	\$9,051	Multi Year - Year 2	Same level as last year with CoL increase to support operating expenses for mental wellness social activities and referrals to other community services.	97

Health Social and Safety Services - Recommended Grant Allocations - 2014

APPLICANT NAME	2013 GRANT	2014 REQUEST	2014 RECOM.	MULTI YEAR RECOM.	COMMENT SUMMARY	SEE ATT 2 PAGE NO.
The Heart of Richmond AIDS Society	\$10,200	\$16,000	\$10,404	Multi Year - Year 2	Same level as last year with CoL increase for operating expenses to support programs for those with HIV/AIDS and families, as well as education/prevention services.	99
The Parish of St. Alban's Anglican Church	\$9,000	\$20,863	\$10,000	Single Year	Increased level to support the running of an extreme weather shelter, community meals and homeless drop-in centre.	101
Touchstone Family Association	\$4,000	\$4,000	\$4,000	Single Year	Same level as last year, for the full amount requested, to support the Street Smarts program for at-risk-youth.	104
Turning Point Recovery Society	\$5,750	\$12,500	\$5,865	Multi Year - Year 1	Same level as last year with CoL increase to support the Domestic Violence Substance Abuse Program offered to residents of Turning Point Richmond facilities.	107
Volunteer Richmond Information Services Society	\$37,230	\$40,000	\$37,975	Multi Year - Year 3	Same level as last year with CoL increase to support volunteer, charitable and information programs.	111
2013 Applicants Not Reapplying	\$11,493	\$0	\$0			
Totals	\$546,054	\$834,631	\$556,445			
Total Available		\$558,402	\$558,402			
Remaining		-\$276,229	\$1,957			

* New Applicant



**Grant Application for 2014
Health, Social & Safety Program**

6911 No. 3 Road, Richmond, BC V6Y 2C1

Society: Alzheimer Society of BC
Grant Type: Over \$5000 Single Year
Grant Request: \$15,000
Proposal Title: Richmond Regional Resource Centre
Grant Purpose: Community Service / Program / Event - Ongoing

Start Date (if applicable):

End Date (if applicable):

Number To Be Served: 2000

Richmond Residents: 1800

Grant Request Summary:

We are requesting funding for our Richmond Resource Centre and Richmond Chinese Resource Centre. The Richmond Resource Centre is located at 305 – 6411 Buswell Street and the Richmond Chinese Resource Centre is located in Richmond Caring Place at 290 – 7000 Minoru Boulevard.

Through these resource centres we provide support and education services to people diagnosed with Alzheimer's disease and other dementias, family caregivers caring for someone with dementia, and the general public. The two centres combined provide people with access information printed in English, Mandarin and Cantonese; and one-to-one support available in English, Mandarin and Cantonese. The staff at the centres also facilitate dementia education sessions and support groups which are accessible to people speaking English, Mandarin and Cantonese; and coordinate Minds in Motion® (offered in English and Cantonese), a fitness & social program for people experiencing early stage memory loss due to Alzheimer's disease or another dementia and a care partner.

Last year, the Richmond Resource Centre and Richmond Chinese Resource Centre staff and volunteers delivered approximately 6,968 contact hours serving people who have Alzheimer's disease and other dementias and family caregivers, through providing one-to-one support (both proactively to people referred through First Link® and to people who connected with us on their own), facilitating support groups and education sessions, and delivering Minds in Motion®.

*Note: Client Contact Hours are the number of hours of service delivery multiplied by the number of people served.

The staff and volunteers:

- answered 1,515 phone calls, delivering 255 hours of one-to-one support over the phone.
- delivered education events and presentations in both Chinese and English.
 - Chinese: 6 workshops/series to 276 participants *may not be unique individuals
 - English: 36 workshops/series to 783 participants *may not be unique individuals
- facilitated support groups in both English and Chinese for family caregivers and for people diagnosed with the early stages of Alzheimer’s disease or other dementias. The support groups meet 1-2 times per month.
 - Chinese: 3 Family Caregiver Support Groups with 7 – 15 people and 4 Early Stage Support Groups with 10 – 15 people.
 - English: 2 Family Caregiver Support Groups with 8-20 participants; 1 Early Stages Support Group with 10 -15 participants.
- coordinated 15 Minds in Motion® programs (1,646 total Minds in Motion Client Contact Hours). Each 8 week program offers recreation and exercise classes once a week. In 2014 we will continue to deliver these programs and services for Richmond residents through the Richmond Resource Centre and the Richmond Chinese Resource Centre.

Richmond Services Received by Your Organization:

The staff and volunteers deliver dementia education and facilitate support groups in community centres in Richmond. Specifically, the Minoru Place Seniors Activity Centre, South Arm Community Centre, Cambie Community Centre, and Thompson Community Centre provide rooms free of charge, for us to deliver our programs and services to people living in Richmond.

FINANCIAL INFORMATION

Your Society’s Budget:

	<u>Last Complete Year</u>	<u>Proposed Year</u>
Total Revenue:	6,822,901.00	7,003,156.00
Total Expenses:	6,717,959.00	7,337,407.00
Annual Surplus or (Deficit):	104,942.00	

Accumulated Surplus or (Deficit): 2,400,000.00 2,300,000.00

Explanation for Annual Surplus or (Deficit):

Last Complete Year:

At the end of the 2012-13 fiscal years we achieved a surplus of 105,000 compared to a budgeted deficit of 473,000. The major reason for the difference is attributed to bequests exceeding budgeted along with some under spending in operating costs.

Current Year:

For 2013-14 fiscal year we are budgeting for a deficit of 334,000. The main reason of the deficit is due to increased spending on operations and only modest revenue growth compared to last years budget.

Explanation for Accumulated Surplus or (Deficit):

The Board requires a minimum of 3 months operationg expenses be kept in reserve, which would be 1.2 million. We have 6 months of operating costs in reserve.

MOST RECENT PREVIOUS GRANT(S) (if applicable)

Year	Amount	Grant Program
2013	\$2,040	Health, Social & Safety

PROPOSED CITY GRANT USE

Personnel (Salaries and Benefits)	\$13,125.00
Consultant Services	\$0.00
Volunteer Support (e.g. expenses, recognition)	\$300.00
Office Rent or Mortgage	\$0.00
Utilities and Telephone	\$300.00
Supplies	\$275.00
Equipment	\$500.00
Photocopying	\$500.00
Program Materials	\$0.00
Local Travel	\$0.00
Other	\$0.00
TOTAL	<u>\$15,000.00</u>

Financial Assistance from Other Sources (if applicable):

Funder 1 Name Provincial Gaming Grant	\$4,800
Funder 2 Name	
Funder 3 Name	

Amount Your Society will Provide:	<u>\$59,884.00</u>
Total Proposed Budget:	<u>\$79,684.00</u>

GRANT RECOMMENDATIONS

**Recommended
Amount:** \$2,081

Recommendation:

Same level as last year with CoL increase for the Richmond Resource Centre and educational programs for the Chinese community.
--

**Staff Comments /
Conditions:**

None

Society: Amyotrophic Lateral Sclerosis Society of British Columbia**Grant Type: \$5,000 or Less Single Year****Grant Request: \$5,000****Proposal Title: Equipment Loan Program****Grant Purpose: Community Service / Program / Event - Ongoing****Start Date (if applicable): January 1, 2014 End Date (if applicable): December 31, 2014****Number To Be Served: 300 ALS patients and their families****Richmond Residents: 15 patients and their families****Grant Request Summary:**

The equipment loan program of the society provides equipment (from mobility equipment such as wheelchair to communication aid) at no cost to people living with ALS.

The impact of ALS on affected families is powerful. As they struggle to cope with the prospect of advancing disability, it consumes their emotional and financial reserves.

- The program relieves the patients and their families, the concern of raising funds to purchase the medical equipment required, to support the patients' mobility while living with ALS. The program helps affected families to focus on other issues of the disease such as counseling and caregiving.

- The equipment loan program is important and instrumental, in the improvement of the quality of life of people dealing with ALS. The equipment is delivered to patients within 48 hours upon receipt of equipment prescription form as time is of great essence to ALS patients.

- The program releases the patients and their families of stress, of finding the right equipment and of disposing and acquiring new equipment as the disease progresses.

Our society has successfully developed a mechanism on how to serve the ALS patients on their equipment needs. We plan to use the following approach which has been proven effective for the past years:

- To continuously coordinate with ALS Centre Team at GF Strong Clinic and Community Health Care Professionals to identify the proper equipment loaned to ALS patients

- To continuously connect with Assistive Technology at GF Strong Clinic in order to have an updated technology for equipment inventory and to have the best equipment available

for ALS patients to improve their quality of life.

- To schedule a quarterly equipment inventory, to ensure that there is a complete inventory at all times so that turn-around time of 48 hours delivery is met.
- To ensure that the equipment loan program of the society is communicated to BC healthcare professionals and family doctors so that all ALS patients in BC can avail of this service

The grant request of the ALS Society of BC will be used to purchase the following equipment:

- 1 tilt wheelchair - \$3,000,
- 2 wheelchair head rest - @1,000 each,

The total 2014 annual budget of the program is over \$429,906.

In Canada, with a population of 32.5 million, 2 to 3 Canadians die every day of ALS. Approximately 3,000 Canadians have ALS. In BC, there are over 300 people living with ALS, 15 patients are from Richmond. It is a steady number because as one patient is diagnosed another one passes away. The ALS community has a smaller voice compared to other diseases. The society needs all the support that it could get from different sources and communities to raise the required annual funds to run the program. The support that will be provided by the ALS Society of BC and the City of Richmond will make the families aware that they are not alone in their ALS journey; they have the support of the Richmond community.

Richmond Services Received by Your Organization:

Every month of June, the ALS Society of BC organizes the Richmond Walk for ALS at Gary Point Park in Steveston, Richmond. This walk is the biggest Walk for ALS in British Columbia. The Walk for ALS in Richmond raises an annual revenue of \$100,000 for patient services and research.

FINANCIAL INFORMATION

Your Society's Budget:

	<u>Last Complete Year</u>	<u>Proposed Year</u>
Total Revenue:	1,925,505.00	1,834,500.00
Total Expenses:	1,860,298.00	1,925,482.00
Annual Surplus or (Deficit):	65,207.00	(90,982.00)
Accumulated Surplus or (Deficit):	1,036,624.00	

1,036,624.00

Explanation for Annual Surplus or (Deficit):

Last Complete Year:

The total revenue includes the following: Gift in Kind donation revenue (equipment donation for our equipment loan program) in the amount of 226,826 and endowed fund contribution of 36,888. The total expense includes the loss of write-off equipment of 9,816 and amortization of 277,214. It does not include the amount of 145,185 spent for capitalized equipment (for equipment loan program) as this is reflected in the investing activities under cash flow. Based on the audited financial statement, the society has a surplus of 65,207.

The society on an annual basis sends additional contribution to ALS research after the audited financial statement has been approved by its membership. The society sent an additional contribution of 50,000 to research in May 2013.

Cash flow wise, the society was short of 56,662 on the 2012 income statement.

Current Year:

The total budget revenue includes 203,000 budget for Gift In Kind donation (equipment). The total budget expense includes 280,000 for amortization expense. The total expense does not reflect the budget of 105,719 for patient equipment purchase. Cash flow wise, the society is short of 119,701 on the forecast budget. When budget is created, the forecast is based on the track record of revenue accounts for the last 3 years and 3rd party fundraising events w/out track record are not included on the forecast budget. Normally, whatever is the budget deficit, this is addressed by additional 3rd party fundraising during the course of the year. A mid-year review is done by the Finance Committee, to see if the budget can be balanced, the objective is to source for more revenue and see if there are other expenses that can be adjusted on the budget. The additional revenue for endowment funds and expenses of write-off equipment are computed during the year-end audit.

Explanation for Accumulated Surplus or (Deficit):

The 1,036,624 represents the endowed and reserve funds of the society. The endowed funds are externally restricted donations receive by the society where the endowed principal is invested. The investment income generated from these endowed funds remains in the fund. The society ensures that all funds received with a restricted purpose are expended for the purpose for which they were provided. The annual disbursement from the Endowment Funds is calculated as 4% of the respective fund's average at the end of the fiscal year. The average of each endowed fund is calculated by summing and averaging the ending market values of the portfolio in each of the preceding 18 months. No payout can occur when the average as calculated is less than the opening balance for the current fiscal year.

The Operating Reserve fund represents funds that have been allocated internally for the purpose of supporting the society's activities in the event of a cash flow decline.

MOST RECENT PREVIOUS GRANT(S) (if applicable)

Year	Amount	Grant Program
------	--------	---------------

PROPOSED CITY GRANT USE

Personnel (Salaries and Benefits)	\$0.00
Consultant Services	\$0.00
Volunteer Support (e.g. expenses, recognition)	\$0.00
Office Rent or Mortgage	\$0.00
Utilities and Telephone	\$0.00
Supplies	\$0.00
Equipment	\$5,000.00
Photocopying	\$0.00
Program Materials	\$0.00
Local Travel	\$0.00
Other	\$0.00
TOTAL	<u>\$5,000.00</u>

Financial Assistance from Other Sources (if applicable)

Funder 1 Name	KPMG Foundation	Amount	\$10,000
Funder 2 Name	BC Gaming Grant Application	Amount	\$75,000
Funder 3 Name	City of Surrey	Amount	\$9,600

Amount Your Society will Provide: **\$150,000.00**

Total Proposed Budget: **\$429,906.00**

GRANT RECOMMENDATIONS

Recommended Amount: \$3,000

Recommendation: This grant will fund the cost of a wheelchair for use by Richmond ALS patients.

Staff Comments / Conditions: None

Society: Big Brothers of Greater Vancouver
Grant Type: Over \$5000 Multi Year - Year 1

Grant Request: \$10,000

Proposal Title: 2014 Big Brothers of Greater Vancouver Proposal

Grant Purpose: Community Service / Program / Event - Ongoing

Start Date (if applicable):

End Date (if applicable):

Number To Be Served: 1155

Richmond Residents: 74

Grant Request Summary:

Grant Proposal

The vision of Big Brothers of Greater Vancouver (BBGV) is to put a mentor in the life of every child who needs one. We believe that by changing the course of young lives we can in turn be changing the course of an entire community's future.

BBGV delivers two mentoring programs in the City of Richmond:

The traditional Big Brothers Mentoring Program matches responsible and caring adult male volunteer mentors one-to-one with at risk boys (age 7-14) who are lacking a positive male role model. Big and Little Brothers spend 2-4 hours per week together doing their choice of fun based activities and just hanging out.

The Teen Mentoring Program works in partnership with Richmond secondary and elementary schools where the Teen "Buddy" mentors a younger child in a one-on-one friendship. Children with Teen Mentors know that someone outside their families cares about them and as such they enjoy greater stability and confidence. This program also gives Teens an opportunity to contribute to their own community, creating connections and increasing empathy for those around them.

The impacts our programs have on the community are widespread. Each Mentoring match serves the "Little", the "Big" and the family. The child receives the many benefits of a mentoring relationship, including improved self-esteem, reduced risk behaviours, more positive attitude toward school, improved relationships, better grades and reduced

absenteeism. The mentors and families experience many positive benefits as well.

A recent high profile Mentoring Study conducted by the Centre for Addiction and Mental Health (CAMH) concluded that:

- Boys with Big Brothers are three times less likely to suffer peer pressure related anxiety
- Mentored boys are two times more likely to believe that school is fun and that doing well academically is important.
- Mentored boys are also two times less likely to develop negative conducts like bullying, fighting, lying, cheating, and losing their temper.

Our goals and objectives for the Richmond region include:

- maintaining the level of quality of our programs
- increasing the number of children and youth served in Richmond
- sharing the benefits of mentoring with the larger community
- liaising with other organizations to ensure our programs are as effective as possible
- increased promotion and recruitment of more volunteers for our programs
- ensuring accessibility, flexibility, and diversity to accommodate special needs of the families

Richmond Services Received by Your Organization:

n/a

FINANCIAL INFORMATION

Your Society's Budget:

	<u>Last Complete Year</u>	<u>Proposed Year</u>
Total Revenue:	1,768,106.00	2,039,000.00
Total Expenses:	1,756,717.00	2,037,100.00
Annual Surplus or (Deficit):	11,389.00	1,900.00

Accumulated Surplus or (Deficit): 94,349.00 98,653.00

Explanation for Annual Surplus or (Deficit):

Last Complete Year:

Less than 1 month expenses

Current Year:

Less than 1 month expenses

Explanation for Accumulated Surplus or (Deficit):

Less than 1 month expenses

MOST RECENT PREVIOUS GRANT(S) (if applicable)

Year	Amount	Grant Program
2013	\$4,500	Health, Social & Safety

PROPOSED CITY GRANT USE

Personnel (Salaries and Benefits)	\$7,800.00
Consultant Services	\$0.00
Volunteer Support (e.g. expenses, recognition)	\$200.00
Office Rent or Mortgage	\$1,100.00
Utilities and Telephone	\$0.00
Supplies	\$0.00
Equipment	\$0.00
Photocopying	\$0.00
Program Materials	\$400.00
Local Travel	\$200.00
Other	\$300.00

Family & volunteer recruitment

TOTAL \$10,000.00

Financial Assistance from Other Sources (if applicable):

Funder 1 Name	United Way	\$7,957
Funder 2 Name	Community Gaming Grant	\$15,135
Funder 3 Name	Big Brothers of Greater Vancouver Foundation	\$73,798

Amount Your Society will Provide: \$10,000.00

Total Proposed Budget: \$30,000.00

GRANT RECOMMENDATIONS

**Recommended
Amount:** \$4,590

Recommendation:

Same level as last year with CoL increase to support matches of Big and Little Brothers. Recommending Year 1 of 3-year Cycle.

**Staff Comments /
Conditions:**

None

Society: Big Sisters of BC Lower Mainland**Grant Type: Over \$5000 Multi Year - Year 1****Grant Request: \$8,000****Proposal Title: Big Sisters Mentoring Programs in the City of Richmond****Grant Purpose: Operating Assistance****Start Date (if applicable):****End Date (if applicable):****Number To Be Served: 21****Richmond Residents: 21****Grant Request Summary:**

Big Sister Mentoring Program: matches girls (ages 7-17) with a volunteer Big Sister in a one-to-one mentoring relationship. Each match meets once a week for 2 to 4 hours for a minimum of one year. We request a minimum one year commitment from our matches; our average match length is 2.5 years which demonstrates the importance of this relationship for not only the Little Sister, but the Big Sister as well. The Big Sisters Mentoring Program is one of Big Sisters' core programs and as such is an ongoing program. From January - September 2013 we have served 12 girls from the City of Richmond in the Big Sisters Mentoring Program.

Big Sister Mentoring Program Timeline

January 2014 ~ December 2014

- To market the Big Sister program for the purpose of recruiting Big Sister volunteers, with particular attention to culturally diverse groups.
- To screen and assess potential Big Sister volunteers to determine if they are appropriate for the program.
- To train and provide counseling, resources and workshops to Big Sister volunteers to enable them to be effective mentors.
- To assess Little Sisters and their families to determine specific needs in order to match with an appropriate mentor.
- To provide Child Safety training to volunteers, Little Sisters and their parents/guardians

- To make, maintain and monitor each match to ensure child safety and that matches reach, at minimum, their initial commitment.
- To provide counseling and support to each Big Sister match (volunteer, Little Sister, parent/guardian) to ensure successful, healthy relationships.
- To provide fun, educational, multicultural, and community-orientated group activities to enrich the mentoring relationships of our Big and Little Sisters.

Key Program Objectives:

- Increasing self-esteem
- Increasing confidence
- Encouraging positive and healthy behavior
- Encouraging girls to reach their full potential
- Facilitate girls to effectively communicate their feelings
- Improving well-being
- To provide a supportive mentor for every girls who needs on in the Lower Mainland

Study Buddy Program: provides girls (ages 7-17); with the educational support and friendly guidance they need to succeed through a one-to-one mentoring relationship with a female volunteer tutor. Study Buddies meet for one hour each week, after school or on weekends, for a minimum of six months. They work together to set and achieve educational goals for the Little Sister Study Buddy.

The Study Buddy Program is open to girls, who need academic support and cannot access other one-to-one tutoring services due to financial constraints. This program helps girls who do not have the benefit of home resources or the academic support they need. These are girls who struggle in class and with their homework assignments. They are likely not participating in other activities at school and are suffering from absenteeism, lack

of interest in school work and social insecurity. These girls are not realizing their full potential and often suffer from low self - esteem. They need extra assistance beyond that offered in class. From January - September 2013 we have served 9 girls from the City of Richmond in the Study Buddy Program.

Study Buddy Timeline

January 2014 ~ December 2014

- To market the Study Buddy program for the purpose of recruiting Study Buddy volunteers, with particular attention to culturally diverse groups
- To screen and assess potential Study Buddy volunteers to determine if they are appropriate for the program
- To train and provide counselling and resources to Study Buddy volunteers to enable them to be effective mentors
- To assess Little Sister Study Buddies and their families to determine specific needs in order to match with an appropriate mentor
- To provide Child Safety training to volunteers, Little Sisters and their parents/guardians
- To make, maintain and monitor each match to ensure child safety and that matches reach at minimum their initial commitment
- To provide educational, multicultural, and community-orientated group activities to enrich the mentoring relationships of our Big and Little Sisters.
- To provide counseling and support to each Study Buddy match (volunteer, Little Sister Study Buddy, parent/guardian) to ensure successful, healthy relationships that meet the goals of the Little Sister Study Buddy and the Study Buddy Program

Study Buddy Program Key Program Objectives:

- To provide an academic role model to girls and young women (ages 7-17)

Study Buddy Program Key Program Objectives:

- To provide an academic role model to girls and young women (ages 7-17)

- Increasing self-esteem
- Increasing educational performance
- Increasing school attendance and engagement
- Decreasing disruptive behavior in school
- Enhancing educational goal setting
- Facilitate girls to effectively communicate their feelings
- Stronger peer relationships
- Promoting the importance of staying in school

Richmond Services Received by Your Organization:

none

FINANCIAL INFORMATION

Your Society's Budget:

	<u>Last Complete Year</u>	<u>Proposed Year</u>
Total Revenue:	1,161,088.00	1,234,371.00
Total Expenses:	1,180,404.00	1,257,302.00
Annual Surplus or (Deficit):	(19,316.00)	(22,931.00)
Accumulated Surplus or (Deficit):	219,265.00	196,333.00

Explanation for Annual Surplus or (Deficit):

Last Complete Year:

Deficits of (19,316) will be covered by accumulated surpluses from prior years. Deficit in 2012 created partly by unexpected increase in audit fees of 6,500.

Current Year:

Deficit of(22,932) will be covered by accumulated surpluses from prior years

Explanation for Accumulated Surplus or (Deficit):

Big Sisters' house is more than 110 years old and some of the accumulated surplus is reserved for major house repairs. Our Financial Policies also require a Prudent Reserve of two to three months' operating expenses to be available in case of significant interruptions in funding.

MOST RECENT PREVIOUS GRANT(S) (if applicable)

Year	Amount	Grant Program
2013	\$4,500	Health, Social & Safety

PROPOSED CITY GRANT USE

Personnel (Salaries and Benefits)	\$8,000.00
Consultant Services	\$0.00
Volunteer Support (e.g. expenses, recognition)	\$0.00
Office Rent or Mortgage	\$0.00
Utilities and Telephone	\$0.00
Supplies	\$0.00
Equipment	\$0.00
Photocopying	\$0.00
Program Materials	\$0.00
Local Travel	\$0.00
Other	\$0.00
TOTAL	<u>\$8,000.00</u>

Financial Assistance from Other Sources (if applicable):

Funder 1 Name	United Way United In Change Grant	\$3,619
Funder 2 Name	BC Gaming Community Gaming Grant	\$7,212
Funder 3 Name	Donor Options (United Way)	\$1,180

Amount Your Society will Provide:	<u>\$8,000.00</u>
Total Proposed Budget:	<u>\$24,000.00</u>

GRANT RECOMMENDATIONS

Recommended Amount: \$4,590

Recommendation: Same level as last year with a CoL increase to support matches between Big and Little Sisters. Recommending Year 1 of 3-year cycle.

**Staff Comments /
Conditions:**

None



**Grant Application Summary for 2014
Health, Social & Safety Program**

6911 No. 3 Road, Richmond, BC V6Y 2C1

Society: Boys and Girls Clubs of South Coast BC
Grant Type: \$5,000 or Less Single Year
Grant Request: \$5,000
Proposal Title: Boys and Girls Club Services at Mitchell Elementary
Grant Purpose: Community Service / Program / Event - Ongoing

Start Date (if applicable): **End Date (if applicable):**

Number To Be Served: 90
Richmond Residents: 90

Grant Request Summary:

We are seeking support from the City of Richmond to support the after-school program offered by Boys and Girls Clubs at Mitchell Elementary School in East Richmond. Programs are currently offered 4 days per week for students aged 6 through 12, and starting in January 2014, a program for preteens will be offered once a week in the evening. The Club provides a safe, accessible place for children after school, and offers supervised social and recreational programs that enhance participants' physical, educational, character, and skill development. Activities include healthy snacks, homework assistance, nutrition and cooking programs, arts and crafts, leadership programs, and sports and physical activities that promote active lifestyles. At BGC, no one is ever turned away due to an inability to pay, ensuring that all children and families can access our programs.

Club members benefit, as they are supported to become engaged in positive, constructive activity during their out-of-school time. The parents and/or caregivers of the participants benefit from accessing affordable, high quality after-school programming for their children. In the long term, the neighbourhood will be safer and healthier as a result of the positive impacts the Club programs have on community members.

Richmond Services Received by Your Organization:

We received a \$2,500 City Grant in 2013, but receive no other services from the City of Richmond.

FINANCIAL INFORMATION

Your Society's Budget:

	<u>Last Complete Year</u>	<u>Proposed Year</u>
Total Revenue:	10,079,937.00	10,196,808.00

Health, Social & Safety 2014
Boys and Girls Clubs of South Coast BC

\$5,000 or Less Single Year
Summary Page 2

Total Expenses:	10,129,320.00	10,265,756.00
Annual Surplus or (Deficit):	(49,383.00)	(68,948.00)
Accumulated Surplus or (Deficit):	2,130,672.00	2,061,724.00

Explanation for Annual Surplus or (Deficit):

Last Complete Year:

Actual operations resulted in a surplus. The deficit only arose when non-cash items (e.g., amortization of property and equipment) was taken into account.

Current Year:

Actual operations are again anticipated to result in a surplus, with a deficit forecast when non-cash items are taken into account.

Explanation for Accumulated Surplus or (Deficit):

Sound fiscal management for over 75 years.

MOST RECENT PREVIOUS GRANT(S) (if applicable)

Year	Amount	Grant Program
2013	\$2,500	Health, Social & Safety

PROPOSED CITY GRANT USE

Personnel (Salaries and Benefits)	\$99,850.00
Consultant Services	\$0.00
Volunteer Support (e.g. expenses, recognition)	\$0.00
Office Rent or Mortgage	\$7,500.00
Utilities and Telephone	\$2,000.00
Supplies	\$3,000.00
Equipment	\$500.00
Photocopying	\$0.00
Program Materials	\$1,800.00
Local Travel	\$1,200.00
Other	\$14,150.00

Staff Training - \$750
Insurance - \$1,600
Program Administration, including Evaluation - \$11,800

	TOTAL	<u>\$130,000.00</u>
Financial Assistance from Other Sources (if applicable)		
Funder 1 Name	United Way of the Lower Mainland	Amount \$60,000.00
Funder 2 Name	Boys and Girls Clubs Foundation of South Coast BC	Amount \$58,500
Funder 3 Name	Province of BC - Gaming	Amount \$5,000
Amount Your Society will Provide:		<u>\$60,000.00</u>
Total Proposed Budget:		<u>\$130,000.00</u>

GRANT RECOMMENDATIONS

Recommended Amount: \$2,550

Recommendation:

Same level as last year with CoL increase for new preteen program.
--

Staff Comments / Conditions:

None



Society: Canadian Liver Foundation
Grant Type: Over \$5000 Single Year

Grant Request: \$40,000

Proposal Title: "Love Your Liver" Lecture Series

Grant Purpose: Community Service / Program / Event - Ongoing

Start Date (if applicable):

End Date (if applicable):

Number To Be Served: 4000

Richmond Residents: 1500

Grant Request Summary:

The CLF will use this grant to deliver the 'Love Your Liver' Lecture Series. Liver disease affects anyone at any age, gender and ethnic background. It is a series session for liver disease patients, their family, friends, caregivers, and for those who are at-risk of developing one of more than 100 forms of liver diseases. We aim to expand liver health knowledge and awareness to work with Governments, Senior Centres, Community Centres, Health Fairs/Forums, GP Offices, Medical Clinics, Hospitals, Community Groups, Businesses, Corporations, Schools, Universities and Colleges. Expert speakers like hepatologists, nutritionists, psychologists and physiologists will present. The community will benefit from info on nutrition, exercise, medication management, and how to cope with liver illness.

Richmond Services Received by Your Organization:

None.

FINANCIAL INFORMATION

Your Society's Budget:

	<u>Last Complete Year</u>	<u>Proposed Year</u>
Total Revenue:	227,562.00	487,600.00
Total Expenses:	320,469.00	290,487.00
Annual Surplus or (Deficit):	(92,907.00)	197,113.00
Accumulated Surplus or (Deficit):	0.00	0.00

Explanation for Annual Surplus or (Deficit):

Last Complete Year:

Our operating expenses exceeded the revenue generated therefore we had a short fall.

Current Year:

n/a

Explanation for Accumulated Surplus or (Deficit):

n/a

MOST RECENT PREVIOUS GRANT(S) (if applicable)

Year	Amount	Grant Program
------	--------	---------------

PROPOSED CITY GRANT USE

Personnel (Salaries and Benefits)	\$12,000.00
Consultant Services	\$0.00
Volunteer Support (e.g. expenses, recognition)	\$2,000.00
Office Rent or Mortgage	\$5,000.00
Utilities and Telephone	\$1,500.00
Supplies	\$500.00
Equipment	\$0.00
Photocopying	\$0.00
Program Materials	\$0.00
Local Travel	\$2,000.00
Other	\$17,000.00

Refreshments, program material translation, printing, marketing and promotion.

TOTAL \$40,000.00

Financial Assistance from Other Sources (if applicable):

Funder 1 Name	Pacific Blue Cross	\$20,000
Funder 2 Name	Merck Canada	\$4,000
Funder 3 Name	Foundations (KPMG, Wolrige Foundation, Adera)	\$39,240

Amount Your Society will Provide: \$5,000.00

Total Proposed Budget: \$84,240.00

GRANT RECOMMENDATIONS

Recommended Amount: \$0

Recommendation:

The applicant indicated that the full amount is required to implement the proposal.

**Staff Comments /
Conditions:**

None



**Multi-Year Grant Application for 2014
Health, Social & Safety Program**

6911 No. 3 Road, Richmond, BC V6Y 2C1

Society: Canadian Mental Health Association, Richmond Branch

Grant Type: Over \$5000 Multi Year - Year 3

Grant Request: \$34,000

Number To Be Served: 375

Proposal Title: Pathways Clubhouse

Richmond Residents: 360

Grant Request Summary:

The City of Richmond Grant would be used to deliver direct services to the members of CMHA-Pathways Clubhouse. Specifically, the majority of the grant would help to fund our Meal Program, an essential service that has experienced cost increases this year. A smaller amount is also requested to assist in funding rent and day to day operational costs.

Meal Program - \$22,000

The Clubhouse provides accessible, affordable, nutritious meals to members every day of the week, plus 2 evenings, and all statutory holidays.

Target Group: For the majority of our members, eating at the Clubhouse is their main/and or only meal or the day. Due to our members being on disability benefits, many live on low incomes and some lack the skills to prepare meals for themselves. For the physical well-being of our members, it is crucial that the Clubhouse provide meals are accessible, affordable and nutritious. Unfortunately, due to the rising cost of food, our meal program had to increase the cost of meals this past month \$.50 each. This will be a hardship for our members since their disability pensions have not increased.

Community Benefit: This past year, over 18,000 meals were served. A meal program evaluation survey showed that 99% of our members were satisfied with the meal program, with 100% finding it affordable (before the price increase). 49% of survey participants eat at Pathways 4-5 times a week, and 92% eat here at least once a week.

Operations, including Rent, Light, Telephone - \$12,000

The rest of the grant would assist in operations which include rent, hydro, and telephone service.

Target Group: Many of our members are completely reliant on public transportation,

which requires us to lease and operate a location close to the City Centre. As a result, we require assistance for operational costs, including rent, light, telephone. We have been at our present location for 10 years and our rent will increase \$20,000 this next fiscal year.

Community Benefit: Accessible direct services available to the members of the Clubhouse.

Changes that will impact grant use (if applicable):

There have been no changes to our application. Although food costs have gone up, we were able to receive a 1 year grant from a foundation to keep the price charged to members the same.

FINANCIAL INFORMATION

Your Society's Budget:

	<u>Last Complete Year</u>	<u>Proposed Year</u>
Total Revenue:	2,639,796.00	2,729,201.00
Total Expenses:	2,654,082.00	2,745,725.00
Annual Surplus or (Deficit):	(14,286.00)	(16,524.00)
Accumulated Surplus or (Deficit):	0.00	0.00

Explanation for Annual Surplus or (Deficit):

Last Complete Year:

Matches depreciation

Current Year:

Matches depreciation

Explanation for Accumulated Surplus or (Deficit):

na

MOST RECENT PREVIOUS GRANT(S) (if applicable)

Year	Amount	Grant Program
2013	\$34,000	Health, Social & Safety

GRANT RECOMMENDATIONS

Recommended

Amount: \$34,000

Recommendation: Same level as last year, for the full amount requested, to support the Meal Program as well as operating expenses due to a rental increase.

**Staff Comments /
Conditions:** None

Society: Canadian Mental Health Association, Vancouver-**Grant Type:** Over \$5000 Single Year**Grant Request:** \$12,000**Proposal Title:** Super Saturday Club Kids Program-serving families in Richmond**Grant Purpose:** Community Service / Program / Event - Ongoing**Start Date (if applicable):****End Date (if applicable):****Number To Be Served:** 36**Richmond Residents:** 36**Grant Request Summary:**

Our grant request is for partial funding for one of the three groups of the Super Saturday Club Kids Program we serve in Richmond. It is part of the Child and Youth Program of the Canadian Mental Health Association. Super Saturday Club supports 36 kids of parents with serious and persistent mental illness or addiction problems. This is a long-term, recreation-based program. They are all residents of Richmond, ages 8-14. The majority of the kids are from immigrant families with very low income.

There are absolutely no barriers and no cost for the children to participate in the Super Saturday Club Kids Program. Once a month, the program provides the kids with a full day of activities (such as: Splash Down Park, Horseback Riding, PNE Playland, Indoor Trampoline Park, Movies, Snowboarding at Cypress). These group activities enable them to have fun, to participate in sports and special events, to build social skills and to establish strong friendships with other kids in the program who have similar situations in their home life.

While the kids are on their activities, it provides parents with respite time to attend to their own self-care and to relax knowing that their kids are well cared for.

Children of parents with mental illness often miss out on many opportunities and they have many challenges. They are also at higher risk of developing mental illness or other emotional problems; the situation is more serious for the families with limited financial resources. Super Saturday Club Kids Program is a preventive approach that focuses on early intervention that builds resilience in children and it supports both the kids and their parents.

Our program creates positive childhood experiences that will serve as a protective factor from developing mental illness in adult years. Our up-stream prevention strategy in treating mental health related illness is proven to be effective that saves health dollars. Given that the program reduces the risk of these vulnerable kids in developing mental

health issues, thus enable them to have a better chance to reach their potential.

Richmond Services Received by Your Organization:

The Super Saturday Club Kids program serving Richmond does not receive any services from the City of Richmond at this time. However, City of Richmond supports the Canadian Mental Health annual bike ride by offering pre-event preparation support, staff offers recommendations in route designs and road safety.

FINANCIAL INFORMATION

Your Society's Budget:

	<u>Last Complete Year</u>	<u>Proposed Year</u>
Total Revenue:	2,857,136.00	3,282,381.00
Total Expenses:	2,905,373.00	3,282,381.00
Annual Surplus or (Deficit):	(48,237.00)	0.00
Accumulated Surplus or (Deficit):	269,996.00	269,996.00

Explanation for Annual Surplus or (Deficit):

Last Complete Year:

Un-budgeted recruitment cost for new Executive Director. Previous Executive Director resigned (38K).

Reduction in allowable Administration Fees - Health Authorities, due to less than budgeted expenditures (10K).

Current Year:

Not available at time.

Explanation for Accumulated Surplus or (Deficit):

The accumulated surplus is "Fees for Services" for delivery of corporate education workshops. The fund is reserved for development and delivery of future education programs.

MOST RECENT PREVIOUS GRANT(S) (if applicable)

Year	Amount	Grant Program
2013	\$5,000	Health, Social & Safety

PROPOSED CITY GRANT USE

Personnel (Salaries and Benefits)	\$6,900.00
Consultant Services	\$0.00

Health, Social & Safety 2014**Over \$5000****Single Year****Canadian Mental Health Association, Vancouver-Burnaby Branch****Summary Page 3**

Volunteer Support (e.g. expenses, recognition)	\$0.00
Office Rent or Mortgage	\$0.00
Utilities and Telephone	\$0.00
Supplies	\$0.00
Equipment	\$0.00
Photocopying	\$0.00
Program Materials	\$0.00
Local Travel	\$1,500.00
Other	\$3,600.00

Activity fees, event admissions, meals and snacks.
--

TOTAL**\$12,000.00****Financial Assistance from Other Sources (if applicable):**

Funder 1 Name	CKNW Orphans' Fund	\$850
---------------	--------------------	-------

Funder 2 Name	CMHA Vancouver-Burnaby Branch Fundraising Dollars	\$5,850
---------------	--	---------

Funder 3 Name		
---------------	--	--

Amount Your Society will Provide:**\$5,850.00****Total Proposed Budget:****\$18,700.00****GRANT RECOMMENDATIONS****Recommended****Amount:** \$6,000**Recommendation:**

Increased level to support staff costs of the super Saturday Club for children of parents with serious and persistent mental illness and/or addictions.

Staff Comments /**Conditions:**

None



**Grant Application Summary for 2014
Health, Social & Safety Program**

6911 No. 3 Road, Richmond, BC V6Y 2C1

Society: Canadian Red Cross Society
Grant Type: \$5,000 or Less Single Year
Grant Request: \$4,000
Proposal Title: Richmond Health Equipment Loans Depot
Grant Purpose: Operating Assistance

Start Date (if applicable): **End Date (if applicable):**
Number To Be Served: 2266
Richmond Residents: 90%+ will be Richmond residents

Grant Request Summary:

The Canadian Red Cross is seeking \$4000.00 that will fund the cost of a half-day of work for an Equipment Technician at the Richmond Health Equipment Loan (HELP) Depot. The short-term HELP loan Depot services the Richmond community by providing by-donation loans of vital medical equipment to community members recovering from injury or illness, transitioning to a permanent dependency on a mobility device, or receiving palliative care in the home. This includes all community members that may experience a sudden injury or illness, and palliative patients who need to be safely cared for in their home. Once injured, even a healthy person can be left feeling helpless in a home or community built for the able-bodied. Vulnerability to fall and re-injury is dramatically heightened. For many in Richmond, purchasing a wheel-chair for the short-term is not only inefficient but unaffordable. For many low-income seniors or single-parent families, the Depot provides a lifeline to equipment that would be otherwise unaffordable. The funds will pay for a technician to work with the volunteers one day per week, as the Richmond Depot relocates in the coming months to expand the size of the facility by 900%. The technician will oversee the cleaning and repair of short-term loan equipment, assist with cleaning and maintenance, ensure hygiene standards are met, and ensure the maintenance of stock parts.

***** Target

Groups

_____ All
members of the community

_____ Few
people will be lucky enough not to experience a sudden injury or illness in their lifetime. Whilst in perfect health it can be difficult for someone to accept they may one day be in need of a wheelchair, a walker or a raised toilet seat, until suddenly and unpredictably they are. Teenagers can be hurt playing sport, workplace injuries are common, and we

are all vulnerable to motor-vehicle accidents. Once injured, even a healthy person can be left feeling helpless in a home or community built for the able-bodied. Vulnerability to fall and re-injury is dramatically heightened.

Palliative Patients

Palliative patients, who have chosen to spend their final days at home, cared for by friends and family, are greatly impacted by HELP services. HELP short-term medical equipment loans benefit not only the patients in their final days, but also family members and caregivers who are able to safely assist their father, mother or grandparent to spend that time in comfort and safety with dignity.

The HELP short-term loan Depot imposes no time limitations for palliative patients who borrow medical equipment.

Seniors

The members of the community that benefit the most from the HELP short-term loan Depot are its seniors. A May 2011 survey showed that on average, 70% of those who borrow equipment from HELP short-term loan Depots are seniors. Falls are the most common form of injury for seniors, with one-third of those aged 65+ typically falling at least once a year. Research shows that seniors who fall are 2-3 times more likely to fall again.

Following a broken bone, hip or knee surgery, or the onset of debilitating disease, a senior's life can quickly change from one of active community living, to one of isolation, which can often lead to deterioration in health both physically and mentally. Even a simple fall can result in an injury which can lead to an escalating fear of movement and a loss of confidence. Nothing can protect seniors from falling better than the availability of specialized equipment specifically designed to keep them safe.

Recent statistics show the current population of the City of Richmond to be nearly 200,000. Of this population, 26,000 (13%) of the community members are over the age of 65. Another 12,700 are aged 60-64. The senior population is growing in Richmond, in fact recent statistics produced for BC project that the number of seniors will increase an average of 95.2% across the province by 2036, and with it will grow the need for HELP medical equipment. The HELP short-term loan Depot creates a vital component in a wide-ranging effort by government, health authorities, and seniors' organizations aimed at reducing falls in those over 65 years.

For those seniors that have suffered an injury that permanently affects their mobility, there

may be an interlude between when they are discharged and when they are able (or willing) to locate a permanent mobility device. HELP is able to fill a clearly defined unmet need during this time by creating a "bridge" through this difficult period of transition. The loan period for equipment, typically three months, is usually sufficient time for recovery from most illnesses, injuries and surgeries. With the exception of palliative patients, it is expected that those who require a piece of medical equipment for long-term use will purchase their own within the 3 month loan period.

The Richmond HELP Depot

The current HELP short-term loan Depot facility provides 1200 square feet of space, at a cost of \$1200 per month. The Depot has been regularly serving thousands of Richmond community members every year. The demand has placed a strain on the ability of the Depot at its current size, to provide the best possible service for the community. For this reason, the Red Cross has been working diligently over the last year to secure new premises, at which a larger space will be allocated to the Richmond HELP short-term loan Depot. In February 2014, the plan is to move the short-term loan Depot about half a kilometer to a new facility, where the Depot will occupy 10,800 square foot, at a cost of \$10,700 per month. At the new facility, in addition to the HELP short term loan service, a HELP Plus program will be located. The HELP Plus program in B.C.'s Fraser and Vancouver Island regions has been created from a partnership between the Vancouver Coastal Health Authority and the Canadian Red Cross. The HELP Plus service provides advanced equipment loans, and includes targeted delivery to enhance the currently running HELP Short Term Loan basic equipment service in two ways: HELP Plus provides access to more specialized and costly equipment, and provides delivery and installation for most of the advanced equipment. Clients can use the equipment for up to 6 months based on the client's needs. The members of the Richmond community, in particular the many seniors in need, will benefit greatly from the improvements to both the HELP short-term loan and HELP Plus services, which will enable the service to run even more efficiently, exponentially expanding the health service provided.

Richmond Services Received by Your Organization:

N/A

FINANCIAL INFORMATION

Your Society's Budget:

	<u>Last Complete Year</u>	<u>Proposed Year</u>
Total Revenue:	979,065.00	997,300.00
Total Expenses:	979,065.00	997,300.00

Annual Surplus or (Deficit):	0.00	0.00
Accumulated Surplus or (Deficit):	0.00	0.00

Explanation for Annual Surplus or (Deficit):

Last Complete Year:

We have included above the figures for the 12 HELP Depots in the Lower Mainland. These differ from the Red Cross Society countrywide financial figures found in the audited accounts attached below. We felt the above figures would be more relevant to the program for which we are asking funding.

Current Year:

N/A

Explanation for Accumulated Surplus or (Deficit):

N/A

MOST RECENT PREVIOUS GRANT(S) (if applicable)

Year	Amount	Grant Program
2013	\$4,400	Health, Social & Safety

PROPOSED CITY GRANT USE

Personnel (Salaries and Benefits)	\$4,000.00
Consultant Services	\$0.00
Volunteer Support (e.g. expenses, recognition)	\$0.00
Office Rent or Mortgage	\$0.00
Utilities and Telephone	\$0.00
Supplies	\$0.00
Equipment	\$0.00
Photocopying	\$0.00
Program Materials	\$0.00
Local Travel	\$0.00
Other	\$0.00
TOTAL	<u>\$4,000.00</u>

Financial Assistance from Other Sources (if applicable)

Funder 1 Name	Amount	\$0.00
Funder 2 Name	Amount	\$0.00
Funder 3 Name	Amount	\$0.00

Amount Your Society will Provide:	<u>\$0.00</u>
Total Proposed Budget:	<u>\$4,000.00</u>

GRANT RECOMMENDATIONS

**Recommended
Amount:** \$4,000

Recommendation: Fully funded request for a technician to maintain equipment (44 four-wheeled walkers) purchased with previous City grants.

**Staff Comments /
Conditions:** None



**Grant Application for 2014
Health, Social & Safety Program**

6911 No. 3 Road, Richmond, BC V6Y 2C1

Society: Children of the Street Society

Grant Type: Over \$5000 Single Year

Grant Request: \$7,500

Proposal Title: Taking Care of Ourselves, Taking Care of Others (TCO²)

Grant Purpose: Community Service / Program / Event - Ongoing

Start Date (if applicable):

End Date (if applicable):

Number To Be Served: 25000

Richmond Residents: 750

Grant Request Summary:

DESCRIPTION -- TCO² stands for Taking Care of Ourselves, Taking Care of Others and is a unique workshop designed to prevent the sexual exploitation of children and youth by empowering them with knowledge and tools to keep themselves and their peers safe. Using monologues, skits, and role-plays, a group of two young-adult Workshop Facilitators (one male, one female) engage youth participants in a meaningful and interactive examination of what sexual exploitation is, who is involved, and how to prevent it from happening. The workshop is highly customized in size, material, and length to meet the needs of each group and address the specific issues affecting each community. Topics covered include: recruitment tactics, warning signs of exploitation, human trafficking, violence and drugs in the sex trade, exploitation over the Internet, non-commercial forms of exploitation, males in the sex trade, barriers to exiting the sex trade, community resources, and how to get help.

TARGET GROUPS -- TCO² is presented free of charge to children and youth ages 10-18 (grades 6-12) throughout the province with the bulk of workshops are facilitated in the Lower Mainland, including Richmond. We facilitate to such an age group because research has shown that 13 is the average age that children reported their first experience of being sexually exploited through the sex trade. In the 2012/2013 school year, TCO² facilitated 626 workshops with 24,696 children and youth in British Columbia—a 16% increase in workshops from the previous school year. This is an all-time high since the inception of Children of the Street Society in 1995. In Richmond alone, we provided 26 workshops with 1,182 youth (double the previous school year!) during the 2012/2013 school year. Richmond workshops included Bridge Elementary School, Henry Anderson Elementary School, Horizons Alternate Program, Hugh McRoberts Secondary School, Maple Lane Elementary School, Matthew McNair Secondary School, RM Grauer Elementary School, Station Stretch Alternate Program, Steveston London Secondary School, and the Streetsmarts Program.

The workshops are facilitated mainly in public school classrooms, but have since evolved to include youth in many venues. It is a priority to facilitate workshops with high-risk and at-risk youth, including those in Alternate classrooms, English as a Second Language classrooms, Aboriginal communities, drug treatment centres, girl groups, custody centres, and youth in government care. In fact, during the 2012 / 2013 school year, 20% of our workshops were provided for high-risk youth who were exhibiting warning signs of sexual exploitation or who were already engaged in a sexually exploitive situation. The secondary target audience for TCO² is various adult audiences including school administrators, educators, service providers and community organizers, who are generally involved as a result of hosting a workshop. As well, the workshop is at times presented to government, service providers and law enforcement at conferences and community events. For example, we presented to over 75 service providers last year (City of Richmond staff, SD39 school counsellors, Richmond RCMP, and youth workers) in partnership with the Richmond Community Action Team. The RCAT meets bi-monthly to discuss current issues and trends affecting youth in the Richmond community, and we are seen as a leader on child/youth sexual exploitation and human trafficking. Our involvement with the Richmond Community Action Team has increased our profile in the Richmond community, resulting in overwhelming requests for workshops in Richmond especially from elementary schools.

COMMUNITY BENEFIT -- Sexual exploitation is an issue currently affecting all B.C. communities, including Richmond, that has long-term negative consequences not only on the lives of children and youth that are exploited, but also their families and the entire community. Children and youth are being actively recruited into the sex trade by both male and female pimps, gang members, and other individuals, including their own peers.

TCO² builds community capacity by teaching empathy, social responsibility, health and wellness among young people. Participants learn about the barriers that are faced by a sexually exploited person, and that it is not a choice to be exploited. Because sexual exploitation is also facilitated mostly by males, we teach males empathy and social responsibility so that they can resist becoming exploiters.

TCO² also builds community capacity because young people are raising awareness beyond the classrooms by talking about it with their family and friends. The workshop acts as a springboard of discussion among young people, with their peers, siblings and

families, and teaches young people to take care of themselves and others. Since school staff (teachers, principals, youth workers, etc.) also benefit from TCO² through simply being present in the classrooms while we're presenting, it is not uncommon for educators to continue the dialogue about the issue of sexual exploitation with their students following a workshop. The knowledge, resources and referrals provided in our workshops and through our support give the community tangible tools to deal with sexual exploitation.

Children of the Street Society is the leading organization in British Columbia addressing the prevention of sexual exploitation. With 18 years of experience delivering effective prevention, awareness, and early intervention programs we have built a strong reputation in the community. Due to our strong partnerships with schools and groups working with high-risk youth and the insight we have gained over the years, we are well positioned to provide this type of programming. Each year, our Facilitators participate in an intensive and in-depth six week training period prior to delivering workshops. Among other activities such as research and group discussions, the primary education tool is meeting with individuals and groups in the community who have additional experience and expertise on the issue of sexual exploitation. For the current 2013/2014 school year, Facilitators met with the following guest speakers, who are instrumental in creating a strong foundation of knowledge and training for the Workshop Facilitators:

- Experiential voices (adults that were sexually exploited as youth);
- Family Services of Greater Vancouver, Youth Detox Program;
- Health Initiative for Men, Hustle Program;
- Ministry of Justice;
- Office to Combat Trafficking in Persons;
- PLEA Onyx Program;
- Purpose Society;
- RCMP Human Trafficking Unit;
- RCMP Internet Child Exploitation (ICE) Unit;
- Salvation Army Deborah's Gate;

- Vancouver Police Department Counter Exploitation Unit (CEU);
- Vancouver Police Department Gang Crime Unit;
- Yankee 20 (Vancouver Police High Risk Youth Car);
- Training also includes a large variety of educational videos, reading materials and online training including Aboriginal Cultural Competency Training.

Children of the Street Society also works with a variety of community partners who host our workshops, including School Districts, schools, youth centres, custody centres, drug treatment centres, Aboriginal communities, Victim Services, law enforcement, local and provincial conferences, Community Action Teams, and other groups who receive our workshops. We are currently active members of the Vancouver Community Action Team, City of Vancouver Youth Task Force, Ridge Meadows Community Action Team, Richmond Community Action Team, Tri-Cities Safe Schools Task Force, and the Lower Mainland Sexual Exploitation of Youth (SEY) Committee.

Richmond Services Received by Your Organization:

N/A

FINANCIAL INFORMATION

Your Society's Budget:

	<u>Last Complete Year</u>	<u>Proposed Year</u>
Total Revenue:	512,117.00	488,656.00
Total Expenses:	499,182.00	488,656.00
Annual Surplus or (Deficit):	12,935.00	0.00
Accumulated Surplus or (Deficit):	0.00	0.00

Explanation for Annual Surplus or (Deficit):

Last Complete Year:

The accounts of Children of the Street Society are maintained on an accrual basis. The surplus in FY12 will be accrued to FY13, as these funds are restricted by our funders and are to be used for a specific purpose.

Current Year:

N/A

Explanation for Accumulated Surplus or (Deficit):

--

MOST RECENT PREVIOUS GRANT(S) (if applicable)

Year	Amount	Grant Program
------	--------	---------------

PROPOSED CITY GRANT USE

Personnel (Salaries and Benefits)	\$210,500.00
Consultant Services	\$1,350.00
Volunteer Support (e.g. expenses, recognition)	\$0.00
Office Rent or Mortgage	\$13,750.00
Utilities and Telephone	\$4,750.00
Supplies	\$0.00
Equipment	\$4,000.00
Photocopying	\$3,250.00
Program Materials	\$5,000.00
Local Travel	\$3,000.00
Other	\$37,400.00

Special Events (\$2,000)
Honorarium (\$1,700)
Training/Professional Development (\$1,000)
Promotions & Printing (\$1,500)
Automobile for 2 vehicles (\$2,200)
Postage & Courier (\$700)
Insurance (\$8,150)
Overhead Recovery Costs (\$20,150)

TOTAL **\$283,000.00**

Financial Assistance from Other Sources (if applicable):

Funder 1 Name	PLEA Community Services Society of BC	\$70,000
Funder 2 Name	The SpencerCreo Foundation	\$50,000
Funder 3 Name	Ministry of Justice	\$42,500

Amount Your Society will Provide: **\$7,500.00**

Total Proposed Budget:

\$22,500.00

GRANT RECOMMENDATIONS

**Recommended
Amount:** \$1,000

Recommendation:

This grant is for program materials to deliver workshops about preventing the sexual exploitation of youth. In 2012/13, 26 workshops were delivered in Richmond schools.

**Staff Comments /
Conditions:**

None



**Multi-Year Grant Application for 2014
Health, Social & Safety Program**

6911 No. 3 Road, Richmond, BC V6Y 2C1

Society: Chimo Community Services
Grant Type: Over \$5000 Multi Year - Year 3
Grant Request: \$50,000
Number To Be Served: 17,000+
Richmond Residents: 13,000+
Proposal Title: Strengthening Crisis Prevention and Response: Building Knowledge, Skills,

Grant Request Summary:

This grant will support the delivery and continued expansion of Chimo's Crisis Response and Community Engagement/Education Services, all of which are delivered by professionally trained and supervised volunteers and practicum students. Annually, these services collectively support over 17,000 people.

Crisis Response Services help individuals and families in Richmond navigate their way through wide-ranging life crises. Services is provided in 20 languages. Providing: immediate emotional support; help with problem identification, clarification and resolution; strong linkages to key public and community resources; give practical assistance with poverty, administrative, family, immigration and civil legal matters; and intervene in life threatening situations. As a result, individuals and families are supported, people are able to resolve their issues and move forward with greater clarity, capacity, robustness and readiness to address future life challenges.

Community Engagement/Education Services help children, youth, parents, newcomers and families to become more knowledgeable about social concerns and understand how to address them in healthy and effective ways. They provide important information to newcomers and help them adjust to life in Canada. Social and emotional learning activities strengthen family and community communications and build resiliency for meeting life challenges and addressing them effectively. These services are delivered in all Richmond Secondary schools as well as to newcomers, parents and others in the broader community.

Changes that will impact grant use (if applicable):

There are no changes that will impact grant use.

FINANCIAL INFORMATION

Your Society's Budget:

	<u>Last Complete Year</u>	<u>Proposed Year</u>
Total Revenue:	2,092,866.00	2,137,390.00
Total Expenses:	2,044,688.00	2,137,390.00

Health, Social & Safety 2014
Chimo Community Services

Over \$5000 **Multi Year - Year 3**
Summary Page 2

Annual Surplus or (Deficit):	19,561.00	0.00
Accumulated Surplus or (Deficit):	(17,677.00)	0.00

Explanation for Annual Surplus or (Deficit):

Last Complete Year:

Accumulated deficit from previous years.

Current Year:

Balanced budget

Explanation for Accumulated Surplus or (Deficit):

Unable to hire the number of Settlement Workers budgeted for under our Settlement and Integration Program. Those workers have all been hired to date.

MOST RECENT PREVIOUS GRANT(S) (if applicable)

Year	Amount	Grant Program
2013	\$47,000	Health, Social & Safety

GRANT RECOMMENDATIONS

Recommended

Amount: \$47,940

Recommendation:

Same level as last year with a CoL increase for Crisis Response Services as well as Community Engagement/Education.

Staff Comments /

Conditions:

None



**Multi-Year Grant Application for 2014
Health, Social & Safety Program**

6911 No. 3 Road, Richmond, BC V6Y 2C1

Society: Family Services of Greater Vancouver
Grant Type: Over \$5000 Multi Year - Year 3
Grant Request: \$46,600
Proposal Title: Richmond Counselling, Support and Therapeutic Education Program

**Number To Be Served: 243
Richmond Residents: 181**

Grant Request Summary:

This current grant will be used to continue the Counselling, Support and Therapeutic Education program that Family Services (FSGV) has provided in the City of Richmond for the last 33 years. This program offers individual, couples, family and group counselling and is fully accredited by CARF International. This FSGV program serves clients of all ages, family configurations and income groups addressing a wide spectrum of concerns including parenting issues, emotional and behaviour difficulties in children and youth, relationship difficulties, settlement, loss and grief. This program prioritizes and works in partnership with other Richmond agencies. It is accessible to people who cannot afford private counselling services and do not qualify for other specific services in the community.

Changes that will impact grant use (if applicable):

No changes from Year 1 application

FINANCIAL INFORMATION

Your Society's Budget:

	<u>Last Complete Year</u>	<u>Proposed Year</u>
Total Revenue:	23,530,137.00	24,676,479.00
Total Expenses:	23,490,522.00	24,676,201.00
Annual Surplus or (Deficit):	39,615.00	277.00
Accumulated Surplus or (Deficit):	0.00	0.00

Explanation for Annual Surplus or (Deficit):

Last Complete Year:

The surplus last year was to balance out the large deficit from the previous year of 201,157.00

Current Year:

The projected surplus for the current year is immaterial 277.00

Explanation for Accumulated Surplus or (Deficit):

There is no accumulated deficit as it has been balanced by net assets of the agency as demonstrated in audited financial statements.



**Multi-Year Grant Application for 2014
Health, Social & Safety Program**

6911 No. 3 Road, Richmond, BC V6Y 2C1

Society: Family Services of Greater Vancouver
Grant Type: Over \$5000 Multi Year - Year 3
Grant Request: \$46,600
Proposal Title: Richmond Counselling, Support and Therapeutic Education Program

Grant Request Summary:

This current grant will be used to continue the Counselling, Support and Therapeutic Education program that Family Services (FSGV) has provided in the City of Richmond for the last 33 years. This program offers individual, couples, family and group counselling and is fully accredited by CARF International. This FSGV program serves clients of all ages, family configurations and income groups addressing a wide spectrum of concerns including parenting issues, emotional and behaviour difficulties in children and youth, relationship difficulties, settlement, loss and grief. This program prioritizes and works in partnership with other Richmond agencies. It is accessible to people who cannot afford private counselling services and do not qualify for other specific services in the community.

Changes that will impact grant use (if applicable):

No changes from Year 1 application

FINANCIAL INFORMATION

Your Society's Budget:

	<u>Last Complete Year</u>	<u>Proposed Year</u>
Total Revenue:	23,530,137.00	24,676,479.00
Total Expenses:	23,490,522.00	24,676,201.00
Annual Surplus or (Deficit):	39,615.00	277.00
Accumulated Surplus or (Deficit):	0.00	0.00

Explanation for Annual Surplus or (Deficit):

Last Complete Year:

The surplus last year was to balance out the large deficit from the previous year of 201,157.00

Current Year:

The projected surplus for the current year is immaterial 277.00

Explanation for Accumulated Surplus or (Deficit):

There is no accumulated deficit as it has been balanced by net assets of the agency as demonstrated in audited financial statements.

MOST RECENT PREVIOUS GRANT(S) (if applicable)

Year	Amount	Grant Program
2013	\$46,600	Health, Social & Safety

GRANT RECOMMENDATIONS

Recommended Amount: \$46,600

Recommendation: Same level as last year, for the full amount requested, for individual, family and group counselling services.

Staff Comments / Conditions: None



**Grant Application Summary for 2014
Health, Social & Safety Program**

6911 No. 3 Road, Richmond, BC V6Y 2C1

Society: Mennonite Brethren Church of British Columbia
Grant Type: \$5,000 or Less Single Year
Grant Request: \$5,000
Proposal Title: Food For Life community meal
Grant Purpose: Community Service / Program / Event - Ongoing
Start Date (if applicable): **End Date (if applicable):**
Number To Be Served: 210
Richmond Residents: 200

Grant Request Summary:

Food For Life is a free community meal offered every Wednesday from September to June. Richmond Bethel Church hosts this service with its volunteers who prepare and serve the meals.

Although the meal service is open to anyone who comes, we find that our outside guests fall primarily into 3 groups - the disadvantaged, new immigrants, and the elderly. They come in growing numbers not only for the free hot meal, but also for the camaraderie and social interaction that they might not otherwise receive.

We at Richmond Bethel Church believe that this meal service helps to build a greater sense of community in Richmond by bringing a varied group of people together on a regular basis.

Richmond Services Received by Your Organization:

As a religious organization, Richmond Bethel Church receives property tax relief from the city of Richmond.

FINANCIAL INFORMATION

Your Society's Budget:

	<u>Last Complete Year</u>	<u>Proposed Year</u>
Total Revenue:	383,591.00	252,236.00
Total Expenses:	348,442.00	240,246.00
Annual Surplus or (Deficit):	35,149.00	11,990.00
Accumulated Surplus or (Deficit):	(68,357.00)	(63,409.00)

Explanation for Annual Surplus or (Deficit):

Last Complete Year:

1. Extraordinarily high weekly offerings throughout the year
 2. Unplanned rental revenues
 3. Reduced salary expenditures
- Operating surpluses are used towards paying down existing debt.

Current Year:

- Figures are current to Oct. 31, 2013 only.
1. Property insurance has not yet been paid (will be in Nov)
 2. Monthly expenditures slightly lower than planned up to Oct.
- We anticipate that a slight deficit is likely by yearend when all annual expenditures are accounted for.

Explanation for Accumulated Surplus or (Deficit):

Upgrading the kitchen in 2012 to meet requirements for our weekly community meal was a large capital outlay which required a loan, and this is expressed as our accumulated deficit.

MOST RECENT PREVIOUS GRANT(S) (if applicable)

Year	Amount	Grant Program
------	--------	---------------

PROPOSED CITY GRANT USE

Personnel (Salaries and Benefits)	\$0.00
Consultant Services	\$0.00
Volunteer Support (e.g. expenses, recognition)	\$0.00
Office Rent or Mortgage	\$0.00
Utilities and Telephone	\$0.00
Supplies	\$5,000.00
Equipment	\$0.00
Photocopying	\$0.00
Program Materials	\$0.00

Local Travel	\$0.00
Other	\$0.00
TOTAL	<u>\$5,000.00</u>

Financial Assistance from Other Sources (if applicable)

Funder 1 Name	Dream Auction	Amount	\$6,000.00
Funder 2 Name		Amount	\$0.00
Funder 3 Name		Amount	\$0.00

Amount Your Society will Provide: **\$9,000.00**

Total Proposed Budget: **\$20,000.00**

GRANT RECOMMENDATIONS

Recommended
Amount: \$2,550

Recommendation:

Same level as last year with CoL increase to fund a community meal program.

Staff Comments /
Conditions:

None



**Multi-Year Grant Application for 2014
Health, Social & Safety Program**

6911 No. 3 Road, Richmond, BC V6Y 2C1

Society: Minoru Seniors Society

Grant Type: \$5,000 or Less Multi Year - Year 2

Grant Request: \$5,000

Number To Be Served: 220

Proposal Title: Greenhouse Social

Richmond Residents: 220

Grant Request Summary:

Proposed activity: Intergenerational opportunity for seniors and youth to grow and harvest healthy produce to be donated to the local Food Bank. The work includes seeding, transplanting and harvesting in raised and accessible garden beds as well as a social component at the end of each session with refreshments and sharing of stories and ideas.

Transportation is provided to and from the Sharing Farm from allocated community centres. The sessions have an emphasis on sharing and socializing between generations with an agri-education component.

Community benefits: strengthens communications, maximizes resources, expands service, increases cultural exchange, stimulates learning, increases socialization and social skills, increases emotional support and enhances community interactions.

Strategic direction # 2 from the Older Adult Service Plan, Providing Relevant and Appropriate Services encourages the expansion of intergenerational programming for the benefit of seniors and youth, which this program is able to fulfill.

Changes that will impact grant use (if applicable):

Year one of the program was extremely successful with buses running at near capacity each week. There was a great mix of seniors and youth working on the farm followed by a social where stories and ideas were shared. As successful as the program was, the Society only received half the amount requested (\$2500), which meant the program budget had to be adjusted from the original grant outline. The intent was to hire two leaders, but only one was contracted. The large venue and the varied needs and abilities of the participants were impaired as the program lacked the individual attention required. As a consequence the participants couldn't rotate through a variety of activities during their sessions.

In addition, reduced funding meant less supplies were purchased for the participants, i.e. low stools for the seniors to sit on while weeding and ergonomically correct hand tools. A planned social including coffee, tea and healthy snacks were to be provided after each session, however this option was also reduced. Additional funding would provide for an end of season social wrap-up allowing participants to cement the connections made over the summer.

As a result of feedback provided from the first summer, the program could be expanded to include an educational component, inviting guest speakers and providing cooking demonstrations or using the wood fired kiln on site.

FINANCIAL INFORMATION

Your Society's Budget:

	<u>Last Complete Year</u>	<u>Proposed Year</u>
Total Revenue:	392,763.00	428,708.00
Total Expenses:	371,462.00	409,654.00
Annual Surplus or (Deficit):	21,301.00	19,054.71
Accumulated Surplus or (Deficit):	270,631.00	296,474.72

Explanation for Annual Surplus or (Deficit):

Last Complete Year:

Surplus is negligible for an operation this size.

Current Year:

Surplus is negligible for an operation this size.

Explanation for Accumulated Surplus or (Deficit):

Surplus is negligible for an operation this size.

MOST RECENT PREVIOUS GRANT(S) (if applicable)

Year	Amount	Grant Program
2013	\$2,500	Health, Social & Safety

GRANT RECOMMENDATIONS

**Recommended
Amount:** \$3,500

Recommendation:

Increased level to support
the Greenhouse Social intergenerational program.

**Staff Comments /
Conditions:**

Other Grants to support the project must be sought to
remain eligible.



**Grant Application for 2014
Health, Social & Safety Program**

6911 No. 3 Road, Richmond, BC V6Y 2C1

Society: Multicultural Helping House Society

Grant Type: Over \$5000 Single Year

Grant Request: \$51,808

Proposal Title: Health & Wellness Program

Grant Purpose: Community Service / Program / Event - Ongoing

Start Date (if applicable):

End Date (if applicable):

Number To Be Served: 1900

Richmond Residents: 150

Grant Request Summary:

MHHS seeks funding for an innovative Health & Wellness Program for 55+ers Club and live-in caregivers in Richmond. It aims to include activities that assists live-in caregivers and seniors in Richmond to

become informed on healthy lifestyles, become socially adjusted and engaged.

This program will provide health information and learning resources to them. Group activities will provide an opportunity for seniors and live-in caregivers to work together to support and encourage healthier lifestyles. Moreover, this program intends to encourage volunteerism and engagement, reduce social loneliness and isolation and improve, restore, promote and maintain optimal health. This program will likely lead in the reduction of seniors and live-in caregivers being hospitalized. It will also decrease the incidence of mental illnesses which can be costly to the health care and welfare system of Canada.

Proposed activities include Fitness through Dance and Meditation in Motion, Mind Games, Healthy Food Information Sessions, Health Education , Networking and Experience-sharing and fitplus cooking.

Richmond Services Received by Your Organization:

Previously, in exchange for every member registered, the Minoru Seniors Society provided the club one of the facility rooms for use.

FINANCIAL INFORMATION

Your Society's Budget:

	<u>Last Complete Year</u>	<u>Proposed Year</u>
Total Revenue:	638,310.00	527,945.00
Total Expenses:	618,891.00	511,927.00
Annual Surplus or (Deficit):	19,419.00	16,018.00
Accumulated Surplus or (Deficit):	153,263.26	0.00

Explanation for Annual Surplus or (Deficit):

Last Complete Year:

due to revenue derived from facility rent

Current Year:

n/a

Explanation for Accumulated Surplus or (Deficit):

fundraising and membership fees

MOST RECENT PREVIOUS GRANT(S) (if applicable)

Year	Amount	Grant Program
2013	\$8,160	Health, Social & Safety

PROPOSED CITY GRANT USE

Personnel (Salaries and Benefits)	\$36,561.72
Consultant Services	\$2,000.00
Volunteer Support (e.g. expenses, recognition)	\$1,000.00
Office Rent or Mortgage	\$2,496.00
Utilities and Telephone	\$1,000.00
Supplies	\$1,200.00
Equipment	\$1,500.00
Photocopying	\$550.00
Program Materials	\$4,500.00
Local Travel	\$1,000.00
Other	\$0.00
TOTAL	<u>\$51,807.72</u>

Financial Assistance from Other Sources (if applicable):

Funder 1 Name	Richmond Seniors Network	\$7,875
Funder 2 Name	Times Telecom	\$3,000
Funder 3 Name		

Amount Your Society will Provide: \$10,000.00

Total Proposed Budget: \$72,683.00

GRANT RECOMMENDATIONS

**Recommended
Amount:** \$8,323

Recommendation: Same level as last year with CoL increase to support the Health & Wellness Program for seniors and live-in caregivers.

**Staff Comments /
Conditions:** Other grants to support the program must also be sought to remain eligible.



**Grant Application Summary for 2014
Health, Social & Safety Program**

6911 No. 3 Road, Richmond, BC V6Y 2C1

Society: Pacific Post Partum Support Society
Grant Type: \$5,000 or Less Single Year
Grant Request: \$4,800
Proposal Title: Childminding at our Richmond Postpartum Support Group
Grant Purpose: Community Service / Program / Event - Ongoing

Start Date (if applicable): _____ **End Date (if applicable):** _____

Number To Be Served: 30
Richmond Residents: 30

Grant Request Summary:

This grant provides for on-site childcare for mothers who attend the weekly Richmond facilitated support group for women experiencing postpartum depression or anxiety. Offering childcare for this group increases attendance and therefore group impact dramatically. The group now usually operates at capacity: 8 women, most of whom bring one or more children.

Furthermore, the childcare provided by trained and experienced childminders is an important component in mothers' recoveries. The professional child care workers staff a clean, spacious and welcoming child care room at Richmond Garratt Wellness Centre and provide some immediate practical relief for mothers. Many depressed or anxious mothers do not want to leave their infants; on-site childcare enables these mothers to both attend group and care for their children. Often this childcare is the first break the mother has had since the birth of the child. The mothers feel comfortable knowing their children are near, and they can temporarily leave the group meeting to nurse or settle their children.

Richmond Services Received by Your Organization:

We receive free use of rooms at Richmond Garratt Wellness Centre for our support group and for the childcare for the group, weekly (ongoing).

FINANCIAL INFORMATION

Your Society's Budget:

	<u>Last Complete Year</u>	<u>Proposed Year</u>
Total Revenue:	325,918.00	349,729.00
Total Expenses:	355,026.00	349,729.00
Annual Surplus or (Deficit):	29,108.00	0.00

Accumulated Surplus or (Deficit): 0.00 0.00

Explanation for Annual Surplus or (Deficit):

Last Complete Year:

Last year we changed our Gaming funds calendar to "push forward" instead of utilizing funds in that same month received. We had wanted to do this for quite some time but needed a surplus year to do so. From this change, we had zero Gaming funds last year compared to 67,000. We actually had a great year last year.

Current Year:

We expect to balance our budget by cutting services that we added last year (extended phone support, additional staff hours) as we did not receive the same funding this year as the last. This is quite frustrating as we are receiving more calls than last year, yet cutting staff hours.

Explanation for Accumulated Surplus or (Deficit):

n/a

MOST RECENT PREVIOUS GRANT(S) (if applicable)

Year	Amount	Grant Program
2008	\$2,500.00	Health, Social & Safety

PROPOSED CITY GRANT USE

Personnel (Salaries and Benefits)	\$4,800.00
Consultant Services	\$0.00
Volunteer Support (e.g. expenses, recognition)	\$0.00
Office Rent or Mortgage	\$0.00
Utilities and Telephone	\$0.00
Supplies	\$0.00
Equipment	\$0.00
Photocopying	\$0.00
Program Materials	\$0.00
Local Travel	\$0.00
Other	\$0.00
TOTAL	<u>\$4,800.00</u>

Financial Assistance from Other Sources (if applicable)

Funder 1 Name Vancouver Coastal Health - Richmond	Amount 26,871.00
---	-------------------------

Health, Social & Safety 2014
Pacific Post Partum Support Society

\$5,000 or Less Single Year
Summary Page 3

Funder 2 Name	Amount	\$0.00
Funder 3 Name	Amount	\$0.00
Amount Your Society will Provide:		<u>\$112.00</u>
Total Proposed Budget:		<u>\$6,912.00</u>

GRANT RECOMMENDATIONS

Recommended Amount: \$1,500

Recommendation:

To assist with child-minding expenses to enable those with postpartum depression to access support services.
--

Staff Comments / Conditions:

None



**Grant Application for 2014
Health, Social & Safety Program**

6911 No. 3 Road, Richmond, BC V6Y 2C1

Society: PLEA Community Services Society of BC

Grant Type: Over \$5000 Single Year

Grant Request: \$10,000

Proposal Title: KidStart Mentoring Program

Grant Purpose: Operating Assistance

Start Date (if applicable):

End Date (if applicable):

Number To Be Served: 300

Richmond Residents: 20

Grant Request Summary:

KidStart is an award winning, prevention and diversion program for kids age 6+ that provides carefully screened and selected adult volunteers to mentor vulnerable children and youth. The program has been operating for more than twenty eight years.

KidStart is constantly trying to alleviate a growing waitlist of children waiting for mentors. KidStart kids are experiencing difficulties in their lives which make them vulnerable to crime, gang activity, addiction and exploitation. They may be struggling at school, have a learning difficulty, be children living in poverty, children of the working poor or children of Landed Immigrants. Due to their diverse circumstances, these children may not be eligible for other mentoring programs such as Big Brothers. In many cases, the KidStart volunteer mentor is the most significant role model in their lives and provides the stability they need to make good choices, finish school, and develop positive life skills.

Program Description: Providing Positive Role Models and Community

-KidStart supports marginalized children and youth by providing the time of supported volunteers to build their skills and knowledge to help reduce barriers to success.

- KidStart services are delivered one-to-one, by volunteers who are carefully selected and supported by our professional Coordinators of Volunteers who have backgrounds in addictions treatment, youth development, criminology and family studies.

- The goal of our volunteer mentors is to develop a positive relationship with the young person and engage kids in activities that promote success and achievement. They encourage kids to develop their own interests, support learning and education opportunities, self reliance and skill-building, and open doors to community life.

- Mentors model positive attitudes and values. They enhance the capacity of marginalized young people to create opportunities for themselves by encouraging and supporting them through role modeling and advocacy. Many of our mentors set examples with their own work and education accomplishments. Promoting education opportunities for youth has always been a KidStart objective.

- KidStart volunteers are a culturally diverse group with 50% of volunteers speaking one of twenty languages. They represent the diverse population of families we service.

Short Term Measurable Goals and Expected Results in 2013/2014:

- To connect vulnerable children and youth with caring volunteer mentors and provide continuing support to those ongoing relationships. Approximately 40 applicants complete the application procedure each month and approximately 36 applicants, or 90%, come for an interview. Approximately 10-12 become new volunteer mentors per month with a total of 132 per year. Our goal for 2013/2014 is to increase our monthly totals to 13-14 per month or approximately 160 new volunteers per year.

-Continue to provide volunteers with opportunities to attend training and workshops to develop the skills they need to fulfill their mentoring responsibilities. This year we are providing workshops on Crisis Intervention and Suicide Prevention, Developing Sensitivity in Our Communications with Youth, Working with Expectations, Building Relationships, Preventing the Sexual Exploitation of Children and Youth, Verbal De-escalation, Bullying, Duty to Report as well as opportunities to complete First Aid and CPR training. We are also soliciting feedback from volunteers on about the topics they would like more training in. We follow best practices and ensure that roundtable meetings and training are held

every four to six weeks.

-Provide free or subsidized tickets (sporting events/concerts/activities) to volunteer mentors to share with KidStart kids. This gives vulnerable children and youth the opportunity to try activities and go to events the same as any other young person their age. This is made possible thanks to our partners Kids Up Front and other generous donors.

-We will develop and re-design our KidStart website to increase our ability to recruit volunteers, provide resources and reporting features for current mentors, acknowledge our partners and funders and information for families. We will continue to enhance our online presence through social media and the new Volunteer Mentor Blog that we are launching this summer.

-Publicize the benefits of mentoring. Marketing efforts help us recruit volunteers and generate awareness about our programs.

-Provide more than 60 vulnerable children and youth with an opportunity to attend summer camp and day camps.

Richmond Services Received by Your Organization:

N/A

FINANCIAL INFORMATION

Your Society's Budget:

	<u>Last Complete Year</u>	<u>Proposed Year</u>
Total Revenue:	20,921,422.00	21,342,331.00
Total Expenses:	20,696,432.00	21,297,330.00
Annual Surplus or (Deficit):	224,990.00	45,001.00
Accumulated Surplus or (Deficit):	0.00	0.00

Explanation for Annual Surplus or (Deficit):

Last Complete Year:

PLEA has been able to subsidize the operations of KidStart through savings realized in administration costs however with reduced government and private sector funding; many services are experiencing a forced reduction in services. In 2013, we experienced an increase in costs for the program and will be actively seeking support from our funders to assist us in meeting this need.

PLEA recognizes that due to the current economic climate, donations and grants have reduced over time in all of our program areas. PLEA will continue to contribute to KidStart in order to continue to meet the needs of the children and families accessing our waitlists.

Current Year:

PLEA has been able to subsidize the operations of KidStart through savings realized in administration costs however with reduced government and private sector funding; many services are experiencing a forced reduction in services. In 2013, we experienced an increase in costs for the program and will be actively seeking support from our funders to assist us in meeting this need.

PLEA recognizes that due to the current economic climate, donations and grants have reduced over time in all of our program areas. PLEA will continue to contribute to KidStart in order to continue to meet the needs of the children and families accessing our waitlists.

Explanation for Accumulated Surplus or (Deficit):

N/A

MOST RECENT PREVIOUS GRANT(S) (if applicable)

Year Amount Grant Program

PROPOSED CITY GRANT USE

Personnel (Salaries and Benefits)	\$342,363.00
Consultant Services	\$5,000.00
Volunteer Support (e.g. expenses, recognition)	\$79,490.00
Office Rent or Mortgage	\$44,291.00
Utilities and Telephone	\$2,800.00
Supplies	\$7,362.00
Equipment	\$6,762.00
Photocopying	\$7,150.00
Program Materials	\$6,600.00
Local Travel	\$28,421.00
Other	\$59,042.00

Memberships (for volunteer recruitment and fundraising) and Staff Training

Website Costs

Marketing and Fundraising Costs

Administration Costs

TOTAL \$589,281.00

Financial Assistance from Other Sources (if applicable):

Funder 1 Name BC Gaming - Direct Grant	\$85,000
Funder 2 Name RBC Foundation	\$40,000
Funder 3 Name City of Vancouver	\$35,000

Amount Your Society will Provide: **\$189,881.00**

Total Proposed Budget: **\$589,281.00**

GRANT RECOMMENDATIONS

Recommended Amount: \$0

Recommendation: Declined due to insufficient partnerships and demonstration of need in Richmond, and this organizations provides funds to Children of the Street

Society (above).

**Staff Comments /
Conditions:**

None



**Multi-Year Grant Application for 2014
Health, Social & Safety Program**

6911 No. 3 Road, Richmond, BC V6Y 2C1

Society: Richmond Addiction Services Society
Grant Type: Over \$5000 Multi Year - Year 3
Grant Request: \$210,856
Proposal Title: The Centre of Excellence for the Prevention of Problem Gambling, Substance

**Number To Be Served: 5500
Richmond Residents: 5500**

Grant Request Summary:

The City grant enables Richmond Addiction Services Society (RASS) to offer the continuum of prevention services in the City of Richmond including substance use, gambling and other addictive behaviours. This work occurs within the city, community centres, schools and within other agencies. We aim to delay onset of first use and reduce the harm of current use for the individual, family and community. We raise the awareness in the community regarding the consequences of problematic substance use, gambling and other addictive behaviours such as the overuse of the computer or the internet. Increasing awareness in parents, children, grandparents and adults enables the community to learn how to communicate about these issues in safe ways where people can ask for help and support. In addition to community members, we aim to build the capacity in other professionals and community partners allowing our community to help and support its citizens holding true that "every door is the right door" when asking for help.

Changes that will impact grant use (if applicable):

The only changes are in the amount requested due to recent changes in the Collective Bargaining Agreement and yearly increases for unionized staff members.

FINANCIAL INFORMATION

Your Society's Budget:

	<u>Last Complete Year</u>	<u>Proposed Year</u>
Total Revenue:	1,084,658.00	1,211,527.00
Total Expenses:	1,079,763.00	1,211,527.00
Annual Surplus or (Deficit):	4,895.00	0.00
Accumulated Surplus or (Deficit):	117,950.00	117,950.00

Explanation for Annual Surplus or (Deficit):

Last Complete Year:

Small surplus due to additional grants received.

Current Year:

No surplus or deficit budgeted.

Explanation for Accumulated Surplus or (Deficit):

Accumulated surplus derived from other funding sources over the years.

MOST RECENT PREVIOUS GRANT(S) (if applicable)

Year	Amount	Grant Program
2013	\$198,377	Health, Social & Safety

GRANT RECOMMENDATIONS

Recommended

Amount: \$202,345

Recommendation:

Same level as last year with CoL increase to be equally allocated to (1) problem gambling prevention and (2) substance misuse and other addictive behaviour prevention.

Staff Comments /

Conditions:

None

Accumulated Surplus or (Deficit): (424.73) (423.73)

Explanation for Annual Surplus or (Deficit):

Last Complete Year:

Purchase of necessary antenna equipment for Intl. Space Contact program with local high school.

Current Year:

n/a

Explanation for Accumulated Surplus or (Deficit):

Annual deficit absorbed by bank account balance of retained surplus from previous years.

MOST RECENT PREVIOUS GRANT(S) (if applicable)

Year	Amount	Grant Program
2013	\$1,500	Health, Social & Safety

PROPOSED CITY GRANT USE

Personnel (Salaries and Benefits)	\$0.00
Consultant Services	\$0.00
Volunteer Support (e.g. expenses, recognition)	\$0.00
Office Rent or Mortgage	\$0.00
Utilities and Telephone	\$0.00
Supplies	\$800.00
Equipment	\$0.00
Photocopying	\$0.00
Program Materials	\$1,600.00
Local Travel	\$0.00
Other	\$600.00

Safety equipment (e.g. hard hats, visible T-shirts), emergency equipment for communications trailer (e.g. fire extinguisher, spare tire), training equipment

TOTAL \$3,000.00

Financial Assistance from Other Sources (if applicable)

Funder 1 Name Province BC Community Gaming Grant	Amount	\$6000
Funder 2 Name	Amount	\$0.00

Funder 3 Name	Amount	\$0.00
Amount Your Society will Provide:		<u>\$1,900.00</u>
Total Proposed Budget:		<u>\$10,900.00</u>

GRANT RECOMMENDATIONS

**Recommended
Amount:** \$1,530

Recommendation:

Same level as last year with a CoL increase for equipment repair and replacement as well as volunteer expenses.

**Staff Comments /
Conditions:**

None

Insufficient grant funding

Current Year:

N/A

Explanation for Accumulated Surplus or (Deficit):

Accumulated surplus will address the funding gap between our fiscal year end of August 2013 and the pending notification of funding for 2014.

MOST RECENT PREVIOUS GRANT(S) (if applicable)

Year	Amount	Grant Program
2013	\$5,000	Health, Social & Safety

PROPOSED CITY GRANT USE

Personnel (Salaries and Benefits)	\$2,500.00
Consultant Services	\$0.00
Volunteer Support (e.g. expenses, recognition)	\$0.00
Office Rent or Mortgage	\$0.00
Utilities and Telephone	\$0.00
Supplies	\$0.00
Equipment	\$0.00
Photocopying	\$0.00
Program Materials	\$0.00
Local Travel	\$0.00
Other	\$2,500.00

Insurance - \$1,400.00
Music Therapy - \$1,100.00

TOTAL \$5,000.00

Financial Assistance from Other Sources (if applicable)

Funder 1 Name	Gaming Grant	Amount	\$5,000
Funder 2 Name	Variety Club	Amount	\$5,000.00
Funder 3 Name		Amount	\$0.00

Amount Your Society will Provide: \$1,500.00

Total Proposed Budget: \$16,500.00

GRANT RECOMMENDATIONS

**Recommended
Amount:** \$5,000

Recommendation:

Same level as last year, for the full amount requested, for twice weekly playgroup for local families with children with special needs.

**Staff Comments /
Conditions:**

None



**Multi-Year Grant Application for 2014
Health, Social & Safety Program**

6911 No. 3 Road, Richmond, BC V6Y 2C1

Society: Richmond Family Place Society
Grant Type: Over \$5000 Multi Year - Year 3
Grant Request: \$30,000
Proposal Title: Richmond Family Place Programs
Number To Be Served: 8800
Richmond Residents: 99%

Grant Request Summary:

Richmond Family Place Society (RFP) is seeking funding to support its operating costs. RFP provides a wide array of preventative services and support programs to families with children birth to 12 years of age living in Richmond. These programs are delivered by qualified Early Childhood Educators and Pre-Teen Workers at 14 different sites throughout Richmond. The essence of a Richmond Family Place is to promote community initiatives, enhance the parenting skills of caregivers, provide children opportunities to learn the skills they need, and to support the family as a whole. By participating in Family Place programming, parents feel less isolated, develop important social networks, establish a sense of belonging to their community and acquire a greater level of self confidence and self-esteem. This enables them to play a more active role in the community; they are more willing to be involved, to participate in problem solving efforts, to participate in community building initiatives, to care for and look after one another and to have a greater level of commitment to improving the community they live in. Families are given information about other community resources.

In addition to this, space at Debeck is made readily available and accessible to other community serving agencies for the purpose of providing programs that benefit the health and well-being of families, and therefore communities. Strong and healthy families build strong and healthy communities

Changes that will impact grant use (if applicable):

No significant changes will impact grant use from year one application.

FINANCIAL INFORMATION

Your Society's Budget:

	<u>Last Complete Year</u>	<u>Proposed Year</u>
Total Revenue:	734,277.00	896,377.00
Total Expenses:	739,933.00	892,527.00
Annual Surplus or (Deficit):	(5,656.00)	3,850.00
Accumulated Surplus or (Deficit):	56,642.00	60,492.00

Explanation for Annual Surplus or (Deficit):

Last Complete Year:

Small deficit due to delayed and decreased funding from The United Way of the Lower Mainland.

Current Year:

Small surplus to offset deficit from previous year

Explanation for Accumulated Surplus or (Deficit):

Solid financial management ensures a reserve fund to deal with emerging maintenance and equipment needs and any short fall in funding revenues.

MOST RECENT PREVIOUS GRANT(S) (if applicable)

Year	Amount	Grant Program
2013	\$24,000	Health, Social & Safety

GRANT RECOMMENDATIONS

Recommended

Amount: \$24,480

Recommendation:

Same level as last year with CoL increase for preventative services and support programs for families with children birth to 12 years.

Staff Comments /

Conditions:

None

Community benefits

- Increase community understanding the characteristics and challenges of low income residents
- Increase access to affordable housing through the housing registry by helping individuals and families move out of poverty
- Promote an appropriate range of affordable rents to reduce the cost of living for low income households

Richmond Rental Connect Proposed Activities

On-going

Monitor and administer the access and postings to the site <http://www.richmondrentalconnect.ca>

Administer, monitor, evaluate and troubleshoot Rental-Connect website operations

Administer listings of accommodations and tenant needs and ensure up to date listings are also available.

Hold Bi-monthly workshops - Building Successful Tenant Landlord Relations

Develop and conduct follow up workshops on financial literacy, landlord mentoring and other topics identified by participants

Recruit volunteer professionals to facilitate workshops and recruit and train volunteers to assist in leafleting, workshop logistics and other tasks as they arise

Increasing participation in housing registry

Assist agencies and housing coordinators to access appropriate rental listings for clients

Work with Housing Coordinators in a range of Richmond agencies* to ensure the registry balances the needs of tenants and landlords and the project becomes sustainable

Develop new partnerships for outreach to homeowners and landlords

Communications Strategy to inform and educate community members about poverty and affordable housing

Poverty Response Committee – www.richmondprc.org

Develop and implement a communications strategy that contributes to community dialogue to increase the understanding of the characteristics and challenges of low income residents and the dynamics of the affordable housing crunch

Strategies to include: Bi-annual newsletter, participation in community consultations, community events, awareness campaigns, presentations, media releases, use of social media, face book/twitter, etc.

Communications Strategy for Richmond Rental Connect

Develop and implement a communications strategy for increasing participation in housing registry by homeowners, landlords and tenants in the housing registry.

Strategy to include: Posters, leaflets, e-notices for promoting workshops, social media, print media, presentations, etc.

Richmond Services Received by Your Organization:

City of Richmond, Social Planning Departments, expertise of Affordable Housing Coordinator on affordable housing and relevant Richmond bylaws.

FINANCIAL INFORMATION

Your Society's Budget:

	<u>Last Complete Year</u>	<u>Proposed Year</u>
Total Revenue:	9,071.00	27,902.35
Total Expenses:	19,149.00	11,831.35
Annual Surplus or (Deficit):	(10,078.00)	16,071.00

Accumulated Surplus or (Deficit): 0.00 0.00

Explanation for Annual Surplus or (Deficit):

Last Complete Year:

Richmond Poverty Response Committee operates on a project basis with project terms overlapping with financial year of Richmond Food Bank. In the 2012 audited statement there was a fund balance at beginning of year of 13,729 yielding a fund balance of 3,651.00 at year end.

Current Year:

Total expenses represent January to October 2013, current fiscal year. The surplus includes expenses yet to be paid for November and December, with the remainder representing projects funds to be carried over for used in 2014.

Explanation for Accumulated Surplus or (Deficit):

none

MOST RECENT PREVIOUS GRANT(S) (if applicable)

Year	Amount	Grant Program
------	--------	---------------

PROPOSED CITY GRANT USE

Personnel (Salaries and Benefits)	\$5,000.00
Consultant Services	\$0.00
Volunteer Support (e.g. expenses, recognition)	\$0.00
Office Rent or Mortgage	\$0.00
Utilities and Telephone	\$0.00
Supplies	\$0.00
Equipment	\$0.00
Photocopying	\$0.00
Program Materials	\$0.00
Local Travel	\$0.00
Other	\$0.00
TOTAL	<u>\$5,000.00</u>

Financial Assistance from Other Sources (if applicable)

Funder 1 Name	Vancity	Amount	\$7,500.00
Funder 2 Name	TD Canada Trust	Amount	\$5,000
Funder 3 Name		Amount	\$0.00

Amount Your Society will Provide:

\$5,000.00

Total Proposed Budget:

\$22,500.00

GRANT RECOMMENDATIONS

Recommended

Amount: \$5,000

Recommendation:

Same level as last year, for the full amount requested, to raise awareness of causes and impacts of poverty/homelessness and to operate the rental connect project supporting tenants and landlords.

Staff Comments /

Conditions:

None



**Grant Application for 2014
Health, Social & Safety Program**

6911 No. 3 Road, Richmond, BC V6Y 2C1

Society: Richmond Food Security Society

Grant Type: Over \$5000 Single Year

Grant Request: \$15,000

Proposal Title: Building a Food Secure Richmond

Grant Purpose: Operating Assistance

Start Date (if applicable):

End Date (if applicable):

Number To Be Served: 5000

Richmond Residents: 5000

Grant Request Summary:

Proposed activities covered under this grant include operating expenses for administrative costs, printing, telephone, food supplies and consulting fees for workshops and other programs (e.g. Youth at Risk Community Kitchen, Good Food Access Program, Food skills and Gardening Workshops).

Target population includes: youth at risk, seniors, new immigrants, and low-income individuals and families.

Community benefits of the proposal include: that individuals, families, youth and children have better and consistent access to healthy foods. In addition, these populations also have greater control over the food through the ability to grow, process, and make healthy, informed food choices. Many of our programs have the additional benefit of reducing social isolation among seniors and youth while building stronger networks of peer support.

We work to provide services that enhance individual and community food security, to foster education and engagement around food issues, and to build capacity for local self-reliance.

Richmond Services Received by Your Organization:

Nova Rural Park. Printing of the Richmond Local Food Guide. Staff supports organizing events, workshops, and forums. Garden supports through soil and compost amendments.

FINANCIAL INFORMATION

Your Society's Budget:

	<u>Last Complete Year</u>	<u>Proposed Year</u>
Total Revenue:	104,596.00	106,100.00
Total Expenses:	95,843.00	143,250.00
Annual Surplus or (Deficit):	8,753.00	(37,150.00)
Accumulated Surplus or (Deficit):	55,024.00	17,874.00

Explanation for Annual Surplus or (Deficit):

Last Complete Year:

Surplus dollars were internally restricted to the community garden program and externally restricted to the Richmond Food land asset Report and to the Richmond Incubator Farm Pilot Project.

Current Year:

Deficit occurred due to additional expenses allocated from the previous year for the Richmond Incubator Farm and for the Richmond Food Land Asset Report/land inventory study.

Explanation for Accumulated Surplus or (Deficit):

Accumulated surplus is intended for the Richmond Incubator Farm Program for the 2014 season Vancity Envirofund Grant deliverables.

MOST RECENT PREVIOUS GRANT(S) (if applicable)

Year	Amount	Grant Program
2013	\$4,080	Health, Social & Safety

PROPOSED CITY GRANT USE

Personnel (Salaries and Benefits)	\$10,000.00
Consultant Services	\$3,000.00
Volunteer Support (e.g. expenses, recognition)	\$0.00
Office Rent or Mortgage	\$0.00
Utilities and Telephone	\$1,000.00
Supplies	\$0.00
Equipment	\$0.00
Photocopying	\$800.00
Program Materials	\$0.00

Health, Social & Safety 2014
Richmond Food Security Society

Over \$5000

**Single Year
Summary Page 3**

Local Travel	\$200.00
Other	\$0.00
TOTAL	<u>\$15,000.00</u>

Financial Assistance from Other Sources (if applicable):

Funder 1 Name	Vancouver Coastal Health	\$37,400
Funder 2 Name	Vancouver City Savings Credit Union	\$30,000
Funder 3 Name		

Amount Your Society will Provide:	<u>\$15,000.00</u>
Total Proposed Budget:	<u>\$45,000.00</u>

GRANT RECOMMENDATIONS

**Recommended
Amount:** \$5,000

Recommendation:

Increased level to assist with the Stir It Up Youth Kitchen and the Good Food Access Program.

**Staff Comments /
Conditions:**

None



**Grant Application for 2014
Health, Social & Safety Program**

6911 No. 3 Road, Richmond, BC V6Y 2C1

Society: Richmond Hospice Association

Grant Type: Over \$5000 Single Year

Grant Request: \$20,000

Proposal Title: Hospice Palliative Support Programs and Resources for Richmond residents

Grant Purpose: Operating Assistance

Start Date (if applicable):

End Date (if applicable):

Number To Be Served: 200

Richmond Residents: 200

Grant Request Summary:

Fund 2 part time staff positions at risk of being lost which are critical to the delivery of hospice palliative support in the city. Our services are available to all Richmond residents. These positions provide volunteer management, scheduling in all settings as well as support and recognition of volunteers, hospice palliative volunteer training programs (2 thirty hour programs annually). We provide the only training program for hospice palliative volunteers in Richmond. Also included are group facilitation of all of our group programs which are as follows 5, six week grief support groups annually, 3 ongoing monthly drop in groups, weekly walking and relaxation groups, community education and awareness programs at local community centres and our library program. All of our programs are free of charge in keeping with the mandate of the Canadian Hospice Palliative Care Association. Referrals are received from medical professionals, other social service agencies and by word of mouth. Last year our volunteers gave over 5000 hours to 600 Richmond residents.

Richmond Services Received by Your Organization:

N/A

FINANCIAL INFORMATION

Your Society's Budget:

	<u>Last Complete Year</u>	<u>Proposed Year</u>
Total Revenue:	84,262.00	90,000.00
Total Expenses:	85,369.00	90,660.00
Annual Surplus or (Deficit):	(1,107.00)	660.00
Accumulated Surplus or (Deficit):	(1,107.00)	(660.00)

Explanation for Annual Surplus or (Deficit):

Last Complete Year:

RHA is almost on target to have a balanced budget. Funding for programs is key to our success.

Current Year:

We have planned a balanced budget for this year. We are planning to bring our budget into line with our new social enterprise, the Hospice Flower Cart. This seasonal cart is a pilot project with the city of Richmond.

Explanation for Accumulated Surplus or (Deficit):

See above

MOST RECENT PREVIOUS GRANT(S) (if applicable)

Year	Amount	Grant Program
2013	\$7,000	Health, Social & Safety

PROPOSED CITY GRANT USE

Personnel (Salaries and Benefits)	\$16,000.00
Consultant Services	\$0.00
Volunteer Support (e.g. expenses, recognition)	\$500.00
Office Rent or Mortgage	\$0.00
Utilities and Telephone	\$1,500.00
Supplies	\$500.00
Equipment	\$0.00
Photocopying	\$500.00
Program Materials	\$500.00
Local Travel	\$0.00
Other	\$500.00

Snacks and refreshments for our programs

TOTAL \$20,000.00

Financial Assistance from Other Sources (if applicable):

Funder 1 Name	BritishColumbia Gaming Commission	\$50,000
Funder 2 Name		
Funder 3 Name		

Amount Your Society will Provide:	<u>\$20,000.00</u>
Total Proposed Budget:	<u>\$60,000.00</u>

GRANT RECOMMENDATIONS

**Recommended
Amount:** \$7,140

Recommendation: Same level as last year with CoL increase to assist with funding support workers for palliative care volunteers.

**Staff Comments /
Conditions:** None



**Multi-Year Grant Application for 2014
Health, Social & Safety Program**

6911 No. 3 Road, Richmond, BC V6Y 2C1

Society: Richmond Mental Health Consumer and Friends Society
Grant Type: \$5,000 or Less Multi Year - Year 2
Grant Request: \$5,000 **Number To Be Served:** 200
Proposal Title: Infra-Structure Building for Volunteer Program **Richmond Residents:** 190

Grant Request Summary:

The target group for the proposal is mental health consumers who are volunteers with our organization.

Our purpose is to encourage the group to move ahead in their lives by acquiring skills that may help them in daily living or in the workplace.

In order to facilitate this process we would like to hire, on a part time basis, and administrative support staff who is currently a volunteer.

Changes that will impact grant use (if applicable):

No changes.

FINANCIAL INFORMATION

Your Society's Budget:

	<u>Last Complete Year</u>	<u>Proposed Year</u>
Total Revenue:	512,240.02	509,901.00
Total Expenses:	503,833.77	509,901.00
Annual Surplus or (Deficit):	8,406.25	0.00
Accumulated Surplus or (Deficit):	8,406.25	0.00

Explanation for Annual Surplus or (Deficit):

Last Complete Year:

Housing subsidy surplus.

Current Year:

Not allocated yet.

Explanation for Accumulated Surplus or (Deficit):

n/a

MOST RECENT PREVIOUS GRANT(S) (if applicable)

Year	Amount	Grant Program
2013	\$3,570	Health, Social & Safety

GRANT RECOMMENDATIONS

**Recommended
Amount:** \$3,641

Recommendation: Same level as last year with CoL increase for operating expenses of the Volunteer Program, providing a supported employment opportunity.

**Staff Comments /
Conditions:** None



**Multi-Year Grant Application for 2014
Health, Social & Safety Program**

6911 No. 3 Road, Richmond, BC V6Y 2C1

Society: Richmond Multicultural Community Services

Grant Type: Over \$5000 Multi Year - Year 3

Grant Request: \$15,000

Number To Be Served: 6000

Proposal Title: RMCS Capacity Building

Richmond Residents: 5500

Grant Request Summary:

The City grant will be used to subsidize administrative positions and support the core operating functions of RMCS maximizing organizational capacity and allowing us to: identify and meet the unique needs of the growing immigrants and refugee communities of Richmond, assist newcomers with their settlement and integration process; assist newcomers to become familiar with Canadian culture and become contributing members of the community; develop new cohesive programs and services in partnership with community organizations; develop strategies to assist the City of Richmond to become more welcoming and inclusive of newcomers; and, provide diversity and cross-cultural education and awareness. All these activities will work towards realizing the vision "For the City of Richmond to be the most appealing, livable, and well managed community in Canada."

Changes that will impact grant use (if applicable):

There are no changes that will impact grant use. All funds will be used towards administrative salaries and benefits.

FINANCIAL INFORMATION

Your Society's Budget:

	<u>Last Complete Year</u>	<u>Proposed Year</u>
Total Revenue:	1,194,000.00	765,433.00
Total Expenses:	1,154,000.00	765,433.00
Annual Surplus or (Deficit):	40,000.00	0.00
Accumulated Surplus or (Deficit):	106,855.00	160,855.00

Explanation for Annual Surplus or (Deficit):

Last Complete Year:

The 40,000 surplus is from our Employment Services Centre Contract. 15,890 is invested in capital assets and 28,656 in unrestricted funds.

Current Year:

We do not foresee a surplus this year.

Explanation for Accumulated Surplus or (Deficit):

Our funding model requires that we have cash reserves to cover a minimum of 3 months of service delivery costs. Currently, our monthly service delivery costs are approximately 120,000 per month.

MOST RECENT PREVIOUS GRANT(S) (if applicable)

Year	Amount	Grant Program
2013	\$10,200	Health, Social & Safety

GRANT RECOMMENDATIONS

Recommended Amount: \$10,404

Recommendation: Same level as last year with CoL increase for operating expenses to support immigrant, refugee and welcoming community programs.

Staff Comments / Conditions: None



**Multi-Year Grant Application for 2014
Health, Social & Safety Program**

6911 No. 3 Road, Richmond, BC V6Y 2C1

Society: Richmond Society for Community Living

Grant Type: Over \$5000 Multi Year - Year 2

Grant Request: \$14,280

Number To Be Served: 1027

Proposal Title: Family resource Program

Richmond Residents: 1027

Grant Request Summary:

The RSCL Family Resource Program provides information, resources and support to families that face the extraordinary circumstances that come with having a loved one who has a developmental disability. The Family Resource Coordinator provides referrals for families to access services and programs offered by community partners and can act as an advocate for the family to ensure appropriate continuum of care. Recognizing the need for support over the life-course, the Family Resource Program provides assistance to families and individuals with a developmental disability during all of life's transitions, resulting in the improvement in the quality of life for the individuals and the improved well-being of the family unit.

The Family Resource Coordinator also supports adults living with developmental disabilities by coordinating a Self-Advocates group which meets regularly to offer an opportunity for individuals to socialize and to participate in workshops designed to improve life skills and sense of belonging. Topics include nutrition, safety in the community and online and other health-related topics. In Spring of 2012, the Family Resource Coordinator broadened this program to include a weekly Peer Social Group which provides the opportunity for young adults with autism spectrum disorder to ease the transition from high school by creating a social network in the community.

The Family Support Coordinator provides information about supports and services available locally and provincially; and aids families and individuals during significant transitions. The Family Support Program aims to assist families through periods of transition that are not limited to times of crisis. The program provides family-to-family networking, training and information sessions for family members and individuals with a developmental disability in the community, as well as opportunities for parents to share their experiences and important information with others.

Through the Family Resource Program, health care partners and other social service providers in Richmond are able to communicate with one person who can facilitate the connections for families with other specialized and generic services and supports. This creates efficiency in the referral process between organizations and consistency for

families who require multiple forms of support. In addition, the Family Resource Program promotes the partnership of other like-minded organizations through a series of workshops which provide information on a range of disability-related topics.

Changes that will impact grant use (if applicable):

There are no significant changes anticipated for the Family Resource Program that will impact grant use.

FINANCIAL INFORMATION

Your Society's Budget:

	<u>Last Complete Year</u>	<u>Proposed Year</u>
Total Revenue:	10,423,706.00	10,569,891.44
Total Expenses:	10,321,899.00	10,514,345.18
Annual Surplus or (Deficit):	101,807.00	55,546.26
Accumulated Surplus or (Deficit):	132,807.00	188,353.56

Explanation for Annual Surplus or (Deficit):

Last Complete Year:

Surplus is being held in reserve in anticipation of capital expenses including van replacement and equipment and supplies purchased in support of a new adult day program site.

Current Year:

Accumulated surplus is being held in reserve in anticipation of 3% salary increases for union staff resulting from recent collective bargaining.

Explanation for Accumulated Surplus or (Deficit):

Accumulated surplus is being held in reserve in anticipation of the above expenses.

MOST RECENT PREVIOUS GRANT(S) (if applicable)

Year	Amount	Grant Program
2013	\$5,892.4899 ○○○○○○○○○	Child Care Capital
2013	\$5,000	Professional and Program Development
2013	\$14,280	Health, Social & Safety

GRANT RECOMMENDATIONS

**Recommended
Amount:** \$14,280

Recommendation:

Same level as last year, for the full amount requested, to support the Family Resource Program to support families of those with developmental disabilities.
--

**Staff Comments /
Conditions:**

None



**Multi-Year Grant Application for 2014
Health, Social & Safety Program**

6911 No. 3 Road, Richmond, BC V6Y 2C1

Society: Richmond Women's Resource Centre
Grant Type: Over \$5000 Multi Year - Year 2
Grant Request: \$53,000
Proposal Title: City Grant for Richmond Women's Resource Center

**Number To Be Served: 6141
Richmond Residents: 6141**

Grant Request Summary:

The RWRC is the only women's centre in Richmond. Our mission statement is: "To provide a supportive environment in which all women are supported and encouraged to achieve their fullest potential." We provide support and programs that empower women.

Our primary role is to enable women to obtain assistance they need, which increases their well-being and the well-being of their families. Many women we help come back to volunteer and help other women, thus giving back to the community.

The RWRC acts as an advocate speaking out on issues that affect women disproportionately, such as violence, poverty, child care, affordable housing and access to legal services.

Changes that will impact grant use (if applicable):

There has been no change from Year 1.

FINANCIAL INFORMATION

Your Society's Budget:

	<u>Last Complete Year</u>	<u>Proposed Year</u>
Total Revenue:	236,726.00	167,150.00
Total Expenses:	242,429.00	167,150.00
Annual Surplus or (Deficit):	(5,703.00)	0.00
Accumulated Surplus or (Deficit):	26,478.00	0.00

Explanation for Annual Surplus or (Deficit):

Last Complete Year:

The center was opened for additional hours for year 2013.

Current Year:

--

Explanation for Accumulated Surplus or (Deficit):

We have received additional funding from other sources during year 2011 and thus was accumulated.

MOST RECENT PREVIOUS GRANT(S) (if applicable)

Year	Amount	Grant Program
2013	\$15,300	Health, Social & Safety

GRANT RECOMMENDATIONS

Recommended Amount: \$15,606

Recommendation: Same level as last year, with CoL increase to support women's programs and services including skills training and support groups.

Staff Comments / Conditions: None



**Multi-Year Grant Application for 2014
Health, Social & Safety Program**

6911 No. 3 Road, Richmond, BC V6Y 2C1

Society: Richmond Youth Service Agency

Grant Type: Over \$5000 Multi Year - Year 3

Grant Request: \$12,500

**Number To Be Served: 1635
Richmond Residents: 1635**

Proposal Title: Richmond Youth Centre Programs and Activities

Grant Request Summary:

The grant will be used to support a portion of the Richmond Youth Centre (RYC) Youth Activities Worker position that will operate the centre, organize activities, and work towards the recreational, inter-generational, learning, leadership and volunteer goals and activities of the centre. The benefits of this grant will include increased positive out of school activities, opportunities for social learning for children and youth, increased recreational opportunities, promotion of health and wellness for kids involved, opportunities for skill development for youth, support for career and life exploration, increased community connection, increased awareness for youth about social issues and supporting success for children and youth at school. In addition the grant will support volunteer driven activities by youth that impact their community at large. This will include the development of volunteer tutors, community improvement activities, a community based online magazine for youth, home work clubs and various community events including a Youth Forum which will engage and inform community members about the services, supports, opportunities for youth and families in Richmond.

Changes that will impact grant use (if applicable):

No significant changes have been made regarding the use or impact of this grant. There have been some minor activity changes, for example instead of a Community and Career Fair which happened in year 1, we held a Youth Forum in year 2 and due to its success will be doing this again in Year 3. Another new activity is a Breakfast Program that we are running in partnership with Blundell Elementary, which is another opportunity for youth volunteering and leadership.

FINANCIAL INFORMATION

Your Society's Budget:

	<u>Last Complete Year</u>	<u>Proposed Year</u>
Total Revenue:	1,378,103.00	1,288,458.00
Total Expenses:	1,378,103.00	1,288,458.00
Annual Surplus or (Deficit):	0.00	0.00
Accumulated Surplus or (Deficit):	0.00	0.00

Explanation for Annual Surplus or (Deficit):

Last Complete Year:

n/a

Current Year:

n/a

Explanation for Accumulated Surplus or (Deficit):

n/a

MOST RECENT PREVIOUS GRANT(S) (if applicable)

Year	Amount	Grant Program
2013	\$12,500	Health, Social & Safety

GRANT RECOMMENDATIONS

Recommended

Amount: \$12,500

Recommendation:

Same level as last year, for the full amount requested, to support the Richmond Youth Centre Activities Worker position.

Staff Comments /

Conditions:

None



**Multi-Year Grant Application for 2014
Health, Social & Safety Program**

6911 No. 3 Road, Richmond, BC V6Y 2C1

Society: The Chinese Mental Wellness Association of Canada
Grant Type: Over \$5000 Multi Year - Year 2
Grant Request: \$38,924 **Number To Be Served: 9500**
Richmond Residents: 9500
Proposal Title: 2014 Promotion of Community Mental Wellness

Grant Request Summary:

Maintain funding toward support activities that promote psycho-social recovery and health promotion services. Monthly mental health education presentations, karaoke, dancing, tea groups, support groups, field trips, festival events, outreach support. English conversation class, knitting, mental health information events, choir, emotional support and networking, individual and family counselling in Mandarin & Cantonese, workplace skills training for family member volunteers and seniors impacted by mental issues. Target groups include the residents of Richmond and Chinese/English speaking individuals seeking help, information or support services for mental issues and referrals. The community benefit of CMWAC participants is huge, Individuals affected by depression can attend a 2 -3 week recovery workshop with Cognitive Behavior Treatment based healing strategies. Group/individual counselling offered by professional counselling team. CMWAC operating and service delivery supplement will benefit the Richmond residents while maximizing program benefits in assisting with overhead costs, promoting cost sharing with partner organizations, i.e. Richmond Library, Multicultural Helping House, Mood Disorders Asso. of BC, CMHA in Richmond, Richmond Chinese, Community Society, Richmond Women Resources Centre and Lions Clubs and Alliances of amateur opera and karaoke singers. It also assists in maintaining our active volunteer programs for individuals and family members with mental health issues while training interested volunteers in the field.

Changes that will impact grant use (if applicable):

N/A

FINANCIAL INFORMATION

Your Society's Budget:

	<u>Last Complete Year</u>	<u>Proposed Year</u>
Total Revenue:	93,662.00	119,084.00
Total Expenses:	84,670.00	114,560.00
Annual Surplus or (Deficit):	8,992.00	4,524.00
Accumulated Surplus or (Deficit):	0.00	0.00

Explanation for Annual Surplus or (Deficit):

Last Complete Year:

Unrestricted operating fund and operating cashflow carry forward.

Current Year:

Operating cashflow carry forward.

Explanation for Accumulated Surplus or (Deficit):

n/a

MOST RECENT PREVIOUS GRANT(S) (if applicable)

Year	Amount	Grant Program
2013	\$8,874	Health, Social & Safety

GRANT RECOMMENDATIONS

Recommended Amount: \$9,051

Recommendation: Same level as last year with CoL increase to support operating expenses for mental wellness social activities and referrals to other community services.

Staff Comments / Conditions: None



**Multi-Year Grant Application for 2014
Health, Social & Safety Program**

6911 No. 3 Road, Richmond, BC V6Y 2C1

Society: The Heart of Richmond AIDS Society

Grant Type: Over \$5000 Multi Year - Year 2

Grant Request: \$16,000

Number To Be Served: 1900

Proposal Title: Office and Administrative Operations

Richmond Residents: 1870

Grant Request Summary:

The office is the base for our operations and provides specific services to persons with HIV/AIDS, their friends, families and caregivers. These include: a group meeting place; location for individual guidance and advice; free computer facilities; information centre; distribution point for food and food vouchers; planning centre for our HIV 101 Education and Prevention Program which is presented annually to over 1,500 students in all Richmond high schools. This funding will cover some of the costs of this facility and the staff who manage it. The direct benefits are better, healthier lives for those living with HIV/AIDS, reducing the impact on health and community services. The indirect benefits of Education and Prevention are the avoidance of infection with HIV/AIDS along with the huge associated life changes and increased healthcare costs.

Changes that will impact grant use (if applicable):

Year 1 was successful, the client numbers increased. Services were maintained despite a number of difficulties, particularly the very serious illness suffered by our Outreach Worker. A combination of temporary staff and volunteers helped us through this period. Some of our equipment, particularly computer and associated items some of which were used/donated initially, are in need of replacement or upgrade. We have asked for an increase in funding to enable this to happen and to increase the functionality and efficiency of this facility..

FINANCIAL INFORMATION

Your Society's Budget:

	<u>Last Complete Year</u>	<u>Proposed Year</u>
Total Revenue:	143,373.42	164,000.00
Total Expenses:	142,845.42	164,000.00
Annual Surplus or (Deficit):	528.00	0.00
Accumulated Surplus or (Deficit):	7,545.22	7,545.22

Explanation for Annual Surplus or (Deficit):

Last Complete Year:

The accumulated surplus over the past 17 years has been minimal.

Current Year:

No surplus or deficit is anticipated in the current year so that no change in the accumulated surplus is anticipated.

Explanation for Accumulated Surplus or (Deficit):

NA

MOST RECENT PREVIOUS GRANT(S) (if applicable)

Year	Amount	Grant Program
2013	\$10,200	Health, Social & Safety

GRANT RECOMMENDATIONS

Recommended Amount: \$10,404

Recommendation: Same level as last year with CoL increase for operating expenses to support programs for those with HIV/AIDS and their families, as well as education/prevention services.

Staff Comments / Conditions: None



**Grant Application for 2014
Health, Social & Safety Program**

6911 No. 3 Road, Richmond, BC V6Y 2C1

Society: The Parish of St. Alban's (Richmond)

Grant Type: Over \$5000 Single Year

Grant Request: \$20,863

Proposal Title: St. Alban's Extreme Weather Shelter, Drop In Centre, & Community Meal

Grant Purpose: Community Service / Program / Event - Ongoing

Start Date (if applicable):

End Date (if applicable):

Number To Be Served: 700

Richmond Residents: 665

Grant Request Summary:

1. Extreme Weather Shelter - the only shelter in Richmond offering shelter and meals to the city's neediest women, children and men. Our mandate is to save lives, by opening on the coldest night of the year, but we offer more: dignity, companionship and service referrals. Over the years, we have helped several of our shelter guests secure jobs, get into rehabilitation programs, find housing, and reconnect with families. This not only helps the individuals, but it helps our community by reducing the number of people on the streets and reducing crime associated with homelessness.

2. Drop-In Centre - This initiative commenced in October 2012 and is open weekdays. This drop-in centre was identified as one of the top priorities for the City of Richmond by the Richmond Homelessness Coalition. The drop-in centre targets the poor, the marginalized and the isolated individuals in our city, including new Canadians (a large population in Richmond), people with mental health issues and those who are underemployed or unemployed. They may be some of the people who attend the St. Alban community meal each week, the close to 100 homeless individuals identified by the RCMP and local service providers, the 500 families fed by the Richmond Food Bank each week or the 36 people who were given shelter at the Extreme Weather Shelter last year. The purpose is to provide our guests with a place where they can be supported, re-engage with the community and be directed to counselling, health care information and employment services. Our aim is to help them become better equipped to sustain relationships and become more aware of community resources. In addition, our goal is to reduce the number of homeless people and those at-risk-of homelessness in our community as well as provide gainful employment for those currently unemployed or underemployed.

3. Community Meal - We serve a hot, nourishing meal to 140 - 175 people every Tuesday from September to June. We served 7,268 meals to men, women, children including seniors, families, new immigrants, the isolated and the poor. We also offer volunteer services.

Richmond Services Received by Your Organization:

The City has agreed to install a shower for use by the clients of the Shelter.

FINANCIAL INFORMATION

Your Society's Budget:

	<u>Last Complete Year</u>	<u>Proposed Year</u>
Total Revenue:	147,501.00	158,275.00
Total Expenses:	231,440.00	240,335.00
Annual Surplus or (Deficit):	(83,938.00)	(82,060.00)
Accumulated Surplus or (Deficit):	0.00	0.00

Explanation for Annual Surplus or (Deficit):

Last Complete Year:

An increase in expenses along with a decrease in donations.

Current Year:

An increase in expenses along with a decrease in donations.

Explanation for Accumulated Surplus or (Deficit):

An increase in expenses along with a decrease in donations.

MOST RECENT PREVIOUS GRANT(S) (if applicable)

Year	Amount	Grant Program
2013	\$9,000	Health, Social & Safety

PROPOSED CITY GRANT USE

Personnel (Salaries and Benefits)	\$10,000.00
Consultant Services	\$0.00
Volunteer Support (e.g. expenses, recognition)	\$0.00
Office Rent or Mortgage	\$0.00
Utilities and Telephone	\$8,000.00
Supplies	\$0.00
Equipment	\$0.00
Photocopying	\$0.00
Program Materials	\$0.00
Local Travel	\$0.00

Other		\$2,862.00
	<input type="text" value="Food"/>	
	TOTAL	<u>\$20,862.00</u>

Financial Assistance from Other Sources (if applicable):

Funder 1 Name	BC Housing	\$19,825
Funder 2 Name		
Funder 3 Name		

Amount Your Society will Provide:	<u>\$20,863.00</u>
Total Proposed Budget:	<u>\$62,589.00</u>

GRANT RECOMMENDATIONS

Recommended Amount: \$10,000

Recommendation:

Staff Comments / Conditions:



**Grant Application Summary for 2014
Health, Social & Safety Program**

6911 No. 3 Road, Richmond, BC V6Y 2C1

Society: Touchstone Family Association
Grant Type: \$5,000 or Less Single Year
Grant Request: \$4,000
Proposal Title: Street Smarts
Grant Purpose: Community Service / Program / Event - Ongoing
Start Date (if applicable): **End Date (if applicable):**
Number To Be Served: 40
Richmond Residents: All

Grant Request Summary:

A community based program for at-risk-youth called "Street Smarts" was established in the community of Richmond in 2008 in response to a growing concern for street level gang violence amongst youth in the community. Many of the youth connected to Street Smarts have self-identified as having direct or peripheral involvement with street gangs. The aim of the program is to support youth to deconstruct the gang lifestyle and to offer support in transitioning from a "gang" oriented image and lifestyle to a self-image that is a reflection of their vision and higher goals that they have for themselves. The Street Smarts group runs twice a year, once in the fall/winter and once in the fall/spring. It also has a summer recreation component that provides recreational opportunities to troubled youth during the summer helping to keep them busy as well as connecting them to community.

Richmond Services Received by Your Organization:

None

FINANCIAL INFORMATION

Your Society's Budget:

	<u>Last Complete Year</u>	<u>Proposed Year</u>
Total Revenue:	2,943,309.00	2,722,775.00
Total Expenses:	2,930,085.00	2,861,242.00
Annual Surplus or (Deficit):	13,224.00	(138,467.00)
Accumulated Surplus or (Deficit):	602,988.00	454,421.00

Explanation for Annual Surplus or (Deficit):

Last Complete Year:

MCFD made a one time only lump sum payment to cover back operating deficits.

Current Year:

MCFD has been unable to annualize the operating deficits into current contract

Explanation for Accumulated Surplus or (Deficit):

Endowment Funds and Real estate disposal.

MOST RECENT PREVIOUS GRANT(S) (if applicable)

Year	Amount	Grant Program
2013	\$4,000	Health, Social & Safety

PROPOSED CITY GRANT USE

Personnel (Salaries and Benefits)	\$1,000.00
Consultant Services	\$0.00
Volunteer Support (e.g. expenses, recognition)	\$0.00
Office Rent or Mortgage	\$0.00
Utilities and Telephone	\$0.00
Supplies	\$0.00
Equipment	\$0.00
Photocopying	\$0.00
Program Materials	\$1,000.00
Local Travel	\$0.00
Other	\$2,000.00
<div style="border: 1px solid black; padding: 2px; display: inline-block;"> Bus tickets for youth, food, and recreation. </div>	
TOTAL	<u>\$4,000.00</u>

Financial Assistance from Other Sources (if applicable)

Funder 1 Name Ministry of Justice - Civil Forfeiture	Amount	\$70,000.00
Funder 2 Name Service Canada	Amount	\$2,300.00
Funder 3 Name Coast Capitol	Amount	\$15,000.00

Amount Your Society will Provide:	<u>\$4,000.00</u>
Total Proposed Budget:	<u>\$95,300.00</u>

GRANT RECOMMENDATIONS

Recommended

Amount: \$4,000

Recommendation:

Same level as last year, for the full amount requested, to support the Street Smarts program for at-risk-youth.

Staff Comments /
Conditions:

None



**Grant Application for 2014
Health, Social & Safety Program**

6911 No. 3 Road, Richmond, BC V6Y 2C1

Society: Turning Point Recovery Society

Grant Type: Over \$5000 Multi Year - Year 1

Grant Request: \$12,500

Proposal Title: Domestic Violence Substance Abuse (DVSA) Program

Grant Purpose: Community Service / Program / Event - Ongoing

Start Date (if applicable):

End Date (if applicable):

Number To Be Served: 150

Richmond Residents: 75

Grant Request Summary:

Turning Point Recovery Society is proposing to continue the delivery of our innovative Domestic Violence Substance Abuse (DVSA) counselling program to individuals in our residential addictions recovery programs in Richmond who have experienced trauma, domestic abuse and addiction. Turning Point will continue to partner with non-profit organizations in Richmond that specialize in the provision of domestic violence and family counselling services including Family Services of Greater Vancouver, Richmond Addiction Services, Touchstone Family Association, Vancouver Coastal Health Authority-Richmond Transitions Program, and Chimo Community Services.

The DVSA program addresses one of the biggest obstacles (unresolved trauma) for longer term recovery. Services offered will assist our clients in increasing personal capacity by improving their coping skills and overall functioning. The program will provide individual and group counselling services including interventions for victims and offenders of abuse (where indicated) with a focus on how substance abuse, trauma and anger affects behaviour and impacts the family. Turning Point's DVSA program meets the priorities of the Council Term Goals of Community Wellness, Community Safety and Community Social Services

Approximately 100-150 individuals will receive services through this grant and will acquire skills to aid in reducing recidivism and maintaining abstinence. Requested funds will help to provide approximately 50 counselling groups per site and 25 individual counselling sessions during the fiscal year. Although Turning Point provides the DVSA program at all of our sites, funds requested in this proposal are for the Richmond sites only.

The DVSA program enhances treatment outcomes and reduces recidivism by providing clients with skills and education to assist them in living violence free and safe in recovery. By helping to eradicate familial abuse the DVSA program reduces the burden on the criminal justice system, policing, and health and social services - goals that are aligned with the City's recently released Social Development Strategy Strategic Direction 9: "To

Facilitate Strong and Safe Neighbourhoods” through Action 52 by collaborating with local police and community partners to promote Richmond as a safe and livable community.

Community benefits of Turning Point’s addiction programs include lower social and economic costs of addiction through reduced policing, corrections and social services costs; reduced emergency room visits; reduced hospital bed use and length of stay; and improved health outcomes for individuals, families and communities.

Turning Point will continue to work with our service partners through the RCSAC and the Richmond Family Violence Prevention Network to raise the profile of domestic violence in our community in an effort to break down the barriers that are often connected to spousal or familial abuse. The DVSA program is not offered elsewhere in Richmond or the Lower Mainland at this time.

Richmond Services Received by Your Organization:

Turning Point currently leases a home from the City of Richmond located at 10191 No. 2 Road for the purposes of operating our Richmond Women's Support Recovery program. We have recently been granted a 50% reduction in rent and an extension of our lease for up to 2 years.

FINANCIAL INFORMATION

Your Society's Budget:

	<u>Last Complete Year</u>	<u>Proposed Year</u>
Total Revenue:	1,089,844.00	1,189,695.00
Total Expenses:	1,158,430.00	1,229,695.00
Annual Surplus or (Deficit):	(68,586.00)	(40,000.00)
Accumulated Surplus or (Deficit):	0.00	0.00

Explanation for Annual Surplus or (Deficit):

Last Complete Year:

We completed significant repairs to our Vancouver sites last year that we chose not to amortize. We also received funds to support our operations just prior to the end of the fiscal year that we chose to defer resulting in the deficit as indicated by our audit - attached.

Current Year:

At the time we projected our FY 2013-14 budget we anticipated a 40,000 deficit; however 7 months into our fiscal year as the result of significant fundraising efforts, we are currently forecasting ending the year with neither a deficit or surplus.

Explanation for Accumulated Surplus or (Deficit):

Turning Point does not carry accumulated deficits or surpluses year to year.

MOST RECENT PREVIOUS GRANT(S) (if applicable)

Year	Amount	Grant Program
2013	\$5,750	Health, Social & Safety

PROPOSED CITY GRANT USE

Personnel (Salaries and Benefits)	\$3,500.00
Consultant Services	\$4,800.00
Volunteer Support (e.g. expenses, recognition)	\$700.00
Office Rent or Mortgage	\$0.00
Utilities and Telephone	\$500.00
Supplies	\$700.00
Equipment	\$1,000.00
Photocopying	\$350.00
Program Materials	\$950.00
Local Travel	\$0.00
Other	\$0.00
TOTAL	<u>\$12,500.00</u>

Financial Assistance from Other Sources (if applicable):

Funder 1 Name	Vancouver Coastal Health - Richmond	\$10,000
Funder 2 Name	Face the World Foundation	\$15,000
Funder 3 Name	Richmond Community Foundation	\$5,000

Amount Your Society will Provide:	<u>\$12,500.00</u>
Total Proposed Budget:	<u>\$37,500.00</u>

GRANT RECOMMENDATIONS

Recommended
Amount: \$5,865

Recommendation: Same level as last year with CoL to support the Domestic Violence Substance Abuse Program for residents of mens' and womens' facilities.

Staff Comments /
Conditions: None



**Multi-Year Grant Application for 2014
Health, Social & Safety Program**

6911 No. 3 Road, Richmond, BC V6Y 2C1

Society: Volunteer Richmond Information Services Society
Grant Type: Over \$5000 Multi Year - Year 3
Grant Request: \$40,000
Number To Be Served: Entire community
Richmond Residents: Entire community
Proposal Title: Volunteer Richmond Information Services Society Core Funding

Grant Request Summary:

Volunteer Richmond Information Services (VRIS) is a non-profit charitable society that has been operating in Richmond since 1972.

For over 40 years, Volunteer Richmond Information Services has been a leader in Richmond, "bringing people and services together through community information and volunteerism." VRIS contributes to an enhanced quality of life by: (1) Promoting the spirit of volunteerism in the community and coordinating the recruitment of volunteers, (2) Providing information and referral services to connect people with community services, and (3) Planning and implementing specific programs to meet identified needs in a changing community.

We are requesting the City of Richmond grant to support operating expenses and staff costs. The grant will support program development, enhancement and instruction expenses involved with running the community Volunteer Centre and Information Services, and the administrative service costs essential to our organization's charitable work.

The result of this support is our ability to continue, enhance and maximize the quality and delivery of programs and services to the Richmond community, and to non-profit organizations in the form of volunteer recruitment and referral, training programs and resource materials. It allows us to build community capacity by promoting volunteerism and providing the community at large with information about available resources, thus connecting people with community services through quality information and referral programs.

Services are available at our office in the Caring Place, by phone, on-line, through our

ambassadors at Richmond Centre Mall and community events, and through our training and workshops.

Changes that will impact grant use (if applicable):

There are no changes to the use of the grant from our Year 1 application.

FINANCIAL INFORMATION

Your Society's Budget:

	<u>Last Complete Year</u>	<u>Proposed Year</u>
Total Revenue:	1,125,039.00	1,337,683.00
Total Expenses:	1,115,418.00	1,337,683.00
Annual Surplus or (Deficit):	9,621.00	0.00
Accumulated Surplus or (Deficit):	54,834.00	54,834.00

Explanation for Annual Surplus or (Deficit):

Last Complete Year:

Higher earned revenue than anticipated.

Current Year:

None planned.

Explanation for Accumulated Surplus or (Deficit):

A surplus is desirable for stability, as funding and revenue are uncertain, as is the timing of their arrival.

MOST RECENT PREVIOUS GRANT(S) (if applicable)

Year	Amount	Grant Program
2013	\$10,000	Professional and Program Development
2013	\$37,230	Health, Social & Safety

GRANT RECOMMENDATIONS

Recommended

Amount: \$37,975

Recommendation:

Same level as last year with CoL increase to support volunteer, charitable and information programs.

**Staff Comments /
Conditions:**

None