

Appendix D – Eligible Strategic Plan Grant Applications \$10,000 or More

	Organization Name	Total Requested Dollars	Total Eligible Dollars*
1	AIDS Vancouver Island	\$73,744	\$73,744
2	Central Middle School	17,664	16,473
3	Communica Dialogue and Resolution Services Society	10,000	10,000
4	Community Social Planning Council of Greater Victoria	15,500	12,500
5	Downtown Blanshard Advisory Committee - Quadra Village Community Centre (Application 1)	10,000	10,000
6	Ecole Margaret Jenkins School Parent Advisory Committee and School District 61	22,000	22,000
7	Fairfield Gonzales Community Association	20,700	20,700
8	FED Restaurant Society	10,000	10,000
9	Greater Victoria Cycling Coalition	17,000	17,000
10	Greater Victoria Placemaking Network Society	23,000	23,000
11	Home is Where we Live- LifeCycles Project Society	30,000	30,000
12	InterArts Centre for Makers	20,000	20,000
13	James Bay New Horizons	10,000	10,000
14	Literacy Victoria	10,000	10,000
15	The Batemen Foundation/ The Robert Bateman Centre	10,000	10,000
16	Threshold Housing Society	12,500	12,500
17	Umbrella Society for Addictions and Mental Health	11,000	10,500
18	Victoria Conservatory of Music	10,000	10,000
19	Victoria Sexual Assault Centre	25,000	25,000
	Grand Total	<u>\$ 358,108</u>	<u>\$ 353,417</u>

*Organizations can be funded up to 75% of project or program costs or operating funding up to 50%



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2015 Strategic Plan Grant Application Form

How to Apply:

1. Complete **Application Form** in its entirety and send to grants@victoria.ca
2. Assemble **Eligibility Documentation**

Attach the following *required* documentation to ensure eligibility and completion of the 2015 Grant Application Form.

- ☒ Society or Charity confirmation – Provide society number and Certificate of Good Standing or Charity Registration Number and CRA Canadian Registered Charities details page showing charity status as **registered**
- ☒ Annual Report and Financial Statements – organization's current filed documents with the Registrar of Companies as required by the BC Society Act

SECTION 1. CONTACT INFORMATION

Organization Name: AIDS Vancouver Island

Mailing Address: 3rd Floor Access Health Centre, 713 Johnson Street Victoria, BC, V8W 1M8

Contact Person: Shane Calder

Email: Shane.Calder@avi.org

Telephone: 250 384 2366

Website: www.avi.org

SECTION 2. ORGANIZATION INFORMATION

Are you registered under the *Society Act*? ☐ Yes ☐ No

Society Registration Number: S 20925

Are you a registered Charity? ☐ Yes ☐ No

Charity Registration Number: 13064 2440 RR0001

Organization mission/mandate

AVI serves the needs of people infected and affected by HIV and hepatitis C across Vancouver Island. We take evidence based action to prevent infection, provide support and reduce stigma. Our vision is of a world free of HIV and hepatitis C. Until that time, those most at risk in our community continue to be marginalized - not only by their disease, but also by stigma and discrimination, poverty, and despair. As we fight these diseases, we join with those we serve to provide services based on consideration and respect and to provide visibility and a voice in the community

Brief history and role in benefitting residents of Greater Victoria

AIDS Vancouver Island was founded at the beginning of the AIDS crisis. On September 17, 1985, five men (Wayne Cook, Don MacIvor, Roy Salonin, John Spencer, and Grant Sullivan) sat around a kitchen table and decided it was time to meet the challenge posed by the AIDS epidemic on Vancouver Island. These five men saw the growing need for accurate and up-to-date information and services relating to HIV/AIDS. That evening saw the birth of AIDS Vancouver Island (AVI), with the founders forming the first Board of Directors. The society was subsequently incorporated in BC and registered under certificate number S20925 on January 24, 1986 under the legal name the Vancouver Island AIDS Society.

The need for HIV/AIDS related programs and services has continued to grow. AVI programming has consistently responded to the changing nature of HIV while seeking the resources to expand and better target



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our services. The virus has progressively moved into the injection drug using population, Aboriginal peoples, women and youth. Increasingly, Hepatitis C has infected or coinfecting the people that AVI serves (the injection drug using population is particularly vulnerable with rates estimated to be as high 70%). AVI has continued to be a leader in the prevention of HIV and in the support and care for those infected and affected in Greater Victoria and across the Island.

How many paid staff at organization? Full Time: 21 _____ Part Time: 19 _____

How many volunteer staff at organization? 90 _____ Total volunteer hours: 6,000 _____

SECTION 3. ORGANIZATION FINANCIAL INFORMATION

What is the organization's annual budget? \$ 2.98 million _____

What other sources of funding do you receive and how is it used?

Source	Total Funding	Use
VIHA	\$1.6 million	Treatment and Support, Harm Reduction, Health Promotion and Community Development
PHAC	\$285,000	Mens' Wellness Program, Youth at Risk, Hep C Program
UW	\$188,000	Access Possibilities Program
MAC AIDS Fund	\$75,000	Nutrition Program, Harm Reduction Case Manager
BC Gaming	\$94,000	Nutrition Program, Volunteer Services, Hep C Services

Has the organization filed for bankruptcy or currently seeking credit protection? ☐ Yes ☐ No

SECTION 4. PROJECT OR PROGRAM INFORMATION

Project or program title: Community and Service User(s) Engagement Initiative

Brief description of the project or program and why the grant is needed.

This project seeks to ensure robust social inclusion in the City's social inclusion and community wellness objectives related to community wellness and Supervised Consumption Services (SCS) in Victoria by facilitating the active involvement of potential service users, as well as non-services users, in the planned City-led round table process. The meaningful inclusion of people who use illicit drugs is a best practice standard in harm reduction health care. As such, this project will help to ensure that the strategic goals related to SCS in Victoria are aligned with ethical ways of working with a population of local citizens who are socially isolated by stigma and discrimination. This project will further engage relevant health and social service agencies, neighbourhood associations, community organizations and University-based researchers to contribute to the creation of this essential part of the healthcare continuum.

The evidence to support SCS as a public health and social justice response to illicit drug use is overwhelming. The consequences of not having SCS for people who are using illicit drugs are costly,



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may incite disorder and social conflict, lead to poor health outcomes and chronic illness, and death from overdose. With the support and collaboration of the City of Victoria, AVI will ensure the community engagement necessary to see SCS provided to people who use illicit drugs in Victoria while ensuring the voices of potential service users are front and center in all the relevant discussions.

Does this project or program impact public space? ☐ Yes ☒ No

Please select the Strategic Plan Objective that the project or program aligns with or supports (for further explanation of objectives, please read the full text of the Strategic Plan found at <http://www.victoria.ca/EN/main/city/corporate-strategic-plan.html>). Check off as many as is appropriate.

- | | |
|--|--|
| <input type="checkbox"/> Innovate and Lead | <input type="checkbox"/> Enhance and Steward Public Spaces, Green Spaces and Food Systems |
| <input type="checkbox"/> Engage and Empower the Community | <input type="checkbox"/> Complete a Multi-model Active Transportation Network |
| <input type="checkbox"/> Strive for Excellence in Land Use | <input type="checkbox"/> Nurture Our Arts, Culture and Learning Capital |
| <input type="checkbox"/> Build Financial Capacity of the Organization | <input type="checkbox"/> Steward Water Systems and Waste Streams Responsibility |
| <input type="checkbox"/> Create Prosperity through Economic Development | <input type="checkbox"/> Plan for Emergencies Including Climate Change Short and Long Term |
| <input type="checkbox"/> Make Victoria More Affordable | <input type="checkbox"/> Demonstrate Regional Leadership |
| <input checked="" type="checkbox"/> Facilitate Social Inclusion and Community Wellness | |

Explain in detail how this project or program will meet and support the City of Victoria's Strategic Plan Objectives.

Objective 7 of the City's 2015-2018 Strategic Plan is to "Facilitate Social Inclusion and Community Wellness" and includes an action item for 2015 to facilitate "a collaboration among Island Health, VicPD, the Yes2SCS campaign, and City of Victoria to create supervised consumption services embedded in a continuum of healthcare services, including harm reduction" with the goal of creating "accessible health services for Victoria's most marginalized people" by 2017

It is clear that the City of Victoria is committed to the establishment of SCS in a responsible and progressive manner. As such we see this project as furthering the intent of Objective 7 in the Strategic Plan, and the direction the Victoria City Council is taking on the ultimate goals of ending homelessness and increasing overall health and wellness for people who are marginalized by their health status. While the City of Victoria has long supported harm reduction services in principle, the inclusion of the Yes2SCS campaign in the strategic plan shows an awareness of the issue hitherto not achieved by previous Councils, and illustrates a desire to include the community, along with potential service users. AVI, in collaboration with the Yes2SCS campaign, is uniquely situated to bring a myriad of voice to this critical conversation and planning process in a coherent and understandable fashion.



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AVI has supported the Yes2SCS campaign from its inception and currently has two staff members sitting on the steering committee alongside front line service providers, service users, researchers, and community advocates. The Public Engagement Committee (PEC) and the Peer Advisory Committee (PAC) represent the two most active of the campaigns committees and will facilitate the bulk of this project. AVI will be the grant holder and will collaborate with the Yes2scs campaign to realize this vital, yet unrealized health initiative.

The City has an interest in seeing this issue move forward decisively by bringing the relevant stakeholders together in a manner that will produce effective decision making based on the evidence at hand. AVI and the Yes2SCS campaign are not only able to bring the necessary voices to the discussion but will also be able to bring forth the relevant research and data necessary to make educated and informed decisions. Therefore our decision making process need not be based solely on our shared moral prerogative to end preventable illness and death from drug use, but from sound peer reviewed data.

AVI supports the goals of the community-driven Yes2SCS campaign, as well as the City's objectives around establishing SCS. AVI currently provides harm reduction health care to over 2500 individuals who access safer drug use and safer sex supplies, information and support, many of whom are homeless or unstably housed, living in poverty and engaging in public drug use. The health of our city could best be judged by the health and well-being of its most vulnerable citizens. The incidences of public drug use, discarded drug use paraphernalia, and challenging behaviours related to sleep deprivation and mental illness often exacerbated by drug use, are phenomena that strain the vitality of a community and creates social conflict between those seen as being the cause of the 'problem' and those caught in the middle. SCS do not just increase the quality of life for the service users but for all who enjoy the downtown core and would seek a cessation to the problem of chronic open drug use, sickness, and death from overdose. On a related note, a reduction of discarded drug paraphernalia will make a small yet significant dent in the work of the City, the DVBA, and related social service agencies to keep our city streets clean and inviting.

AVI has a long standing and productive relationship with the City of Victoria and its residents. In the nearly 30 years of community service in Victoria, AVI has spearheaded what could once have been considered controversial health services, but are now tried and true elements of essential health care



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for many of Victoria's residents. There have been numerous occasions over the years where the City of Victoria and AVI have supported one another's initiatives and we hope that you will continue to do so once again.

How many will benefit from the project or program?

AVI's Harm Reduction Services has roughly 2500 unique clients, larger than the national average of .04% of the general population who inject drugs. We feel it is fair to assume that this number could not be a complete total of Victoria's injection drug users as this number represents only those who have an active account with the agency. Further, the benefits of this project could have sweeping implications to numerous groups and individuals whether they be locals or tourists. Frustrated small business owners, city workers picking up paraphernalia, shoppers wondering if they should call 911 not knowing what else to do or who else to call. Removing public drug use from city streets benefits everyone, particularly those accessing the service who rarely finds a place to be that is welcoming, respectful and wholly useful to their particular needs.

Percentage of Greater Victoria Residents? 100%

Comprehensive harm reduction services, including SCS, are a recognized public health services, benefiting the health and wellbeing not only of those accessing services but also the population's health.

Who is your target audience?

There are two distinct audiences we will be targeted as a part of this project.

1. People who would use SCS: The Yes2SCS Peer Advisory Committee (PAC) engages people who use drugs and who would use and benefit from the establishment of SCS. The work of the PAC is currently supported by a Peer Coordinator, and this person will continue to engage and elicit the input and involvement of people who use drugs via surveys, focus groups, regular meetings and consultations.
2. Non-service users: The Yes2SCS Public Engagement Committee (PEC) engages local residents, management and staff of relevant health and social service agencies, the local business community, and neighbourhood associations to elicit support and feedback around the establishment of SCS. The PEC Coordinator will gather this information and report back to the City of Victoria's roundtable discussion on this issue.



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SECTION 5: PROJECT OR PROGRAM FINANCIAL INFORMATION

Please attach a detailed breakdown of all expenses for this application.

What is the project or program: Total Cost **\$118,964** Amount Requested **\$73,744**

Administrative costs are capped at a maximum of 18% of total budget. Indicate the percentage of administrative costs: **18%%**

How much is the organization contributing to this project or program? **\$16600**

Please indicate the funding sources for this application:

- ☐ Government funding

Organization Name	Contact Person	Phone Number	Amount

- ☐ Corporate sponsorships

Organization Name	Contact Person	Phone Number	Amount

- ☐ Matching funds

Organization Name	Contact Person	Phone Number	Amount

- ☐ In-Kind contributions

Organization Name	Contact Person	Phone Number	Amount
Society of Living Illicit Drug Users	Jill Cater	250 298-9497	\$9,120
AIDS Vancouver Island	Katrina Jensen	250 384 2366	\$6,600
Yes2SCS campaign	Heather Hobbs	778 679 2602	\$8,000

- ☐ Waived fees and charges

Organization Name	Contact Person	Phone Number	Amount

- ☐ Other

Organization Name	Contact Person	Phone Number	Amount
Vancouver Foundation	Prof. Bruce Wallace	250 721-6275	\$10,000
Aids Vancouver Island	Katrina Jensen	See above	\$10,000
United way	Kristen Kvacic	250-384-2366	\$2,970
Mac AIDS	Jill Cater	See above	\$2,970
Vancouver Island Public Interest Research Group	Stephanie Hartman	250 472-4386	\$1,000
Profession Employees Association	Scott McCannell	250 385-8791	\$500

Grand Total of Other Funding Sources: **\$45,220**



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Partial funding may be available. Will the project occur without full funding by the grant? ☒ Yes ☐ No

If you do not receive full funding, what is the impact to the organization and project or program? Please provide an explanation below.

If we do not receive full funding we will not precede with as rich a community engagement process, in favour of facilitating the voices of service users. We would eliminate talking to neighborhood associations, local businesses, and non-essential community groups.

SECTION 6: PROJECT OR PROGRAM TIMELINE

Project or program dates From: September 14th 2015 To: September 30th 2016

Project or program location: Victoria/AIDS Vancouver Island/Community

Project or program timeline and major milestones.

Date	Milestone
October 5 th 2015	<ul style="list-style-type: none">• Structure of the City Roundtable on SCS completed with relevant organizations invited• Peer Advisory Committee sets goals and priorities for the coming year including professional development needs• Relevant Victoria based groups and agencies contacted for SCS presentation by members of the Peer Advisory Committee• Presentation to community groups begin• Report compiled for the City sponsored roundtable members on current status of SCS in Canada and Victoria• Rotating Neighbourhood forums begin• Workshops to front line service providers begin• Solicit letter of support for the exemption
December 14 th 2015	<ul style="list-style-type: none">• Rotating Neighbourhood forums continue• Meetings of the City Sponsored Roundtable continues• First draft of section 56 exemption completed and presented to Roundtable members• Begin giving SCS presentations and workshops to front line service providers (Our place, Pacifica, Cool Aid Society, Rock Bay Landing and Cool Aid Society staff generally)• Community dinners sponsored by the Peer Advisory Committee continue to illicit service users feed back• Peer led SCS presentation to community groups continue• Peer based education and capacity building workshops continue• Community dinner and open house
February 22 nd 2016	<ul style="list-style-type: none">• Peer led SCS presentation to community groups continue• Rotating Neighbourhood forums continue• Meetings of the City Sponsored Roundtable continues• Peer led SCS presentation to community groups continue• Workshops to front line service providers continue



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	<ul style="list-style-type: none">• Monthly Community Dinner and open house continues• Report presented to city roundtable summarizing community input• Peer based capacity building workshops continue
April 25, 2016	<ul style="list-style-type: none">• Second draft of section 56 exemption presented to roundtable• All abovementioned community engagement processes and roundtable meetings continue• Community Dinner and open house•
June 30, 2016	<ul style="list-style-type: none">• All above mentioned community engagement process and peer education sessions to continue• Third draft of section 56 exemption completed and presented to roundtable
September 2016	<ul style="list-style-type: none">• Plan for the second phase of the three year goal completed and presented to roundtable

SECTION 7. PROJECT OR PROGRAM VOLUNTEERING

How many volunteers will work on this project or program? 10-20 Total volunteer hours required: 20 per week_____

Can the project or program occur without volunteer support? ☐ Yes ☒ No

SECTION 8. PUBLIC ACKNOWLEDGEMENT

All grant recipients are required to publicly acknowledge the grant. How does your organization plan on publicly acknowledging the City's funding support?

☒ Website

☒ Social Media

☐ Sponsor Plaque

☒ Other All Public Engagement Events

☐ Newspaper Advertisement

☒ Newsletter

☒ Annual Report

SECTION 9. DECLARATION

I am an authorized signing officer of the organization and I certify that the information given in this application is correct. I agree to the following terms:

• The organization will be in compliance with all applicable municipal policies and bylaws

• The organization will publicly acknowledge the grant awarded by the City

The organization is in good standing with either: (1) the Province of BC as a registered Society or (2) the Canada Revenue Agency as a registered Charity

The organization is not in arrears with the City

The organization is not in bankruptcy or seeking creditor protection

The grant application meets all the eligibility requirements of the City's Grant Policy

Signature: _____

Katrina Jensen

Position: _____

Executive Director

Name: _____

Katrina Jensen

Date: _____

Budget

Community and Service User(s) Engagement Initiative

September 14th 2015-September 30th 2016

Wages

Peer Advisory Committee Coordinator:

\$20/hr x 7.5 hour day x 3 days a week for 52 weeks = \$ 23,400

Public engagement Coordinator:

20/hr x 7.5 hour day x 3 days a week for 52 weeks = \$23,400

Peer Advisory Committee

Honourarium: 10 members/\$20 per 2 hour meeting/22 meetings = \$4,200

Food: \$30 per meeting = \$660

Travel (bus tickets) = \$495

Total= \$5,355

SCS agency presentations

2 presentations a month for 32 weeks = 64 presentations

Honourarium for presenters: \$30/2 presenters/64 presentation

Total= \$3,840

SCS Community Forums, Dinner, and Open Houses

1 event a month to be given in various Victoria Neighbourhoods

Hall rental: \$3000

Food: \$2500

Material costs: \$1000

Total=\$6,500

Administrative Support (@18%)

Total: \$11,249

Over all Total = \$73,744

Note: This budget represents one year of a three year project represented by the inclusion of this item in the 2015-2018 City of Victoria Strategic Plan.



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Attach the following *required* documentation to ensure eligibility and completion of the 2015 Grant Application Form.

- ☒ Society or Charity confirmation – Provide society number and Certificate of Good Standing or Charity Registration Number and CRA Canadian Registered Charities details page showing charity status as **registered**
- ☐ Annual Report and Financial Statements – organization's current filed documents with the Registrar of Companies as required by the BC Society Act

SECTION 1. CONTACT INFORMATION

Organization Name: Central Middle School PAC c/o SD61

Mailing Address: 1280 Fort Street, Victoria, BC, V8V3L2

Contact Person: Kathie Cross

Email: kcross@sd61.bc.ca (wk) Kathie@shaw.ca (hm)

Telephone: 250-386-3591 (wk) 250-888-9496 (cell)

Website: _____

SECTION 2. ORGANIZATION INFORMATION

Are you registered under the *Society Act*? ☐ Yes ☒ No

Society Registration Number: _____

Are you a registered Charity? ☒ Yes ☐ No

Charity Registration Number: 106799927RR0001

Organization mission/mandate

CMS PAC, in coordination with the school organization is committed to enhancing the academic achievement, social development, emotional wellbeing, and physical health of the students at Central. We work collaboratively to ensure that the students and community at Central have resources and opportunities that help them develop as optimally as possible.

Brief history and role in benefitting residents of Greater Victoria

Established in 1853, Central is the longest standing educational site east of Winnipeg and north of San Francisco. We have 540 students with 47% living in poverty. We serve the children of 2 socio-economic populations within the City – those from relative affluence and those from circumstances of poverty. We aim to develop each students potential to the best of their ability. We have a long history of working with aboriginal and immigrant students/families.

How many paid staff at organization? Full Time: 55 Part Time: 10

How many volunteer staff at organization? 40-50 Total volunteer hours: thousands!!

SECTION 3. ORGANIZATION FINANCIAL INFORMATION

What is the organization's annual budget? \$80,000

What other sources of funding do you receive and how is it used?

Source	Total Funding	Use
Grants specific to projects		Enhancing playground facilities to promote health and wellbeing and to create a healthier school environment.

Has the organization filed for bankruptcy or currently seeking credit protection? ☐ Yes ☒ No



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SECTION 4. PROJECT OR PROGRAM INFORMATION

Project or program title: Naturalized Playspace

Brief description of the project or program and why the grant is needed.

Our Project is a rain garden and greening of our playground. We have the funding for Stage 1 of the project (Naturalized playground and a bike lane). Stage 2 is the planting of 27 large caliper trees and the establishing of a rain garden with various types of shrubs, grasses and sedges. The grant is needed to allow for the purchase and planting of the trees and plants for the rain garden.

Does this project or program impact public space? ☒ Yes ☐ No

Please select the Strategic Plan Objective that the project or program aligns with or supports (for further explanation of objectives, please read the full text of the Strategic Plan found at <http://www.victoria.ca/EN/main/city/corporate-strategic-plan.html>). Check off as many as is appropriate.

- | | |
|--|---|
| <input type="checkbox"/> Innovate and Lead | <input checked="" type="checkbox"/> Enhance and Steward Public Spaces, Green Spaces and Food Systems |
| <input type="checkbox"/> Engage and Empower the Community | <input type="checkbox"/> Complete a Multi-modal Active Transportation Network |
| <input checked="" type="checkbox"/> Strive for Excellence in Land Use | <input checked="" type="checkbox"/> Nurture Our Arts, Culture and Learning Capital Steward Water Systems and Waste Streams Responsibility |
| <input type="checkbox"/> Build Financial Capacity of the Organization | <input type="checkbox"/> Plan for Emergencies Including Climate Change Short and Long Term |
| <input type="checkbox"/> Create Prosperity through Economic Development | <input checked="" type="checkbox"/> Demonstrate Regional Leadership |
| <input type="checkbox"/> Make Victoria More Affordable | |
| <input checked="" type="checkbox"/> Facilitate Social Inclusion and Community Wellness | |

Explain in detail how this project or program will meet and support the City of Victoria's Strategic Plan Objectives.

The rain garden will allow us to manage water that accumulates on our paved area at the front of the school and which currently impacts on the safety of the bike corridor. The rain garden is a steward water system that keeps surface water on our property responsibly. With the 2 outdoor classroom spaces in this project, educating our students about the necessity and value of caring for our environment will become part of our everyday culture. The planting of 27 trees on our property enhances the naturalized playground – the purpose of which is to facilitate social inclusion and community wellness. This project aims to mitigate the negative impacts of stress and anxiety by increasing access to natural environments. The value of trees is well documented – they are essential for our physical and mental health. Currently our field has no trees in the area that children play and gather. It is crucial that we add trees to this environment to provide shade and to create a welcoming and inclusive environment that reflects the value system of our school. Because we are “central-ly” located, our grounds are well-used during non-school hours by the general community. We believe the addition of 27 trees creates an “urban forest” within the boundaries of the City of Victoria and that this will become a destination for many residents.

How many will benefit from the project or program? 15000

Percentage of Greater Victoria Residents? 1%

Who is your target audience? The naturalized playground is on the field at Central Middle School so our immediate target audience is the 540 students who attend the school. Of course, their families are directly impacted as they also access the facility. During non-school time the field is well utilized by teams and the general public continuously so we are considering the larger community in our vision of this project. Outside of school hours our field and playground is very popular with local families, sports teams and clubs.



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SECTION 5. PROJECT OR PROGRAM FINANCIAL INFORMATION

Please attach a detailed breakdown of all expenses for this application.

What is the project or program: Total Cost \$21,963.70 Amount Requested \$17,663.70

Administrative costs are capped at a maximum of 18% of total budget. Indicate the percentage of administrative costs: 10%

How much is the organization contributing to this project or program? \$2000

Please indicate the funding sources for this application:

☐ Government funding

Organization Name	Contact Person	Phone Number	Amount

☒ Corporate sponsorships

Organization Name	Contact Person	Phone Number	Amount
Toyota Evergreen	Lauren Roberts	416-596-1495 (ext 310)	\$1200.00

☐ Matching funds

Organization Name	Contact Person	Phone Number	Amount

☐ In-Kind contributions

Organization Name	Contact Person	Phone Number	Amount

☐ Waived fees and charges

Organization Name	Contact Person	Phone Number	Amount

☒ Other

Organization Name	Contact Person	Phone Number	Amount
Private donation	Anonymous (donors request)		\$1100.00

Grand Total of Other Funding Sources \$ 2300.00

Partial funding may be available. Will the project occur without full funding by the grant? ☒ Yes ☐ No

If you do not receive full funding, what is the impact to the organization and project or program. Please provide an explanation below.

We will plant all of the shrubs/grasses in the rain garden and as many trees that the funding will allow.



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SECTION 6. PROJECT OR PROGRAM TIMELINE

Project or program dates From: July 11, 2015 To: September 7, 2015

Project or program location: 1280 Fort Street, Victoria, BC, V8V3L2

Project or program timeline and major milestones.

Date	Milestone
July 11, 2015	Excavation
July 13 – August 28	Construction
Sept 7, 2015	Opening

SECTION 7. PROJECT OR PROGRAM VOLUNTEERING

How many volunteers will work on this project or program? 25 Total volunteer hours required: 80

Can the project or program occur without volunteer support? ☐ Yes ☒ No

SECTION 8. PUBLIC ACKNOWLEDGEMENT

All grant recipients are required to publicly acknowledge the grant. How does your organization plan on publicly acknowledging the City's funding support?

- | | |
|--|--|
| <input checked="" type="checkbox"/> Website | <input type="checkbox"/> Newspaper Advertisement |
| <input type="checkbox"/> Social Media | <input checked="" type="checkbox"/> Newsletter |
| <input checked="" type="checkbox"/> Sponsor Plaque | <input type="checkbox"/> Annual Report |
| <input checked="" type="checkbox"/> Other <u>School sign</u> | |

SECTION 9. DECLARATION

I am an authorized signing officer of the organization and I certify that the information given in this application is correct. I agree to the following terms:

- The organization will be in compliance with all applicable municipal policies and bylaws
- The organization will publicly acknowledge the grant awarded by the City
- The organization is in good standing with either: (1) the Province of BC as a registered Society or (2) the Canada Revenue Agency as a registered Charity
- The organization is not in arrears with the City
- The organization is not in bankruptcy or seeking creditor protection
- The grant application meets all the eligibility requirements of the City's Grant Policy

Signature: Kathie Cross

Position: Youth & Family Counsellor

Name: Kathie Cross

Date: June 22, 2015



200 -524 Culduthel Road
Victoria, BC, V8Z 1G1
p 250.412-2891

Natural Playground at Central Middle School

Planting costs, as per landscape drawings, May 28, 2015

Plants (includes bed / pit preparation, planting, staking & mulch finish for nursery stock)

TREES, SHRUBS, GRASSES AND SEDGES:	Qty.	Size	Unit Cost	Cost
Liquidambar styraciflua	27	5.0cm cal, b&b	\$ 450.00	\$ 12,150.00
Carex obnupta	26	#1 pot	\$ 10.00	\$ 260.00
Cistus x pulverulentus 'Sunset'	10	#2 pot	\$ 20.00	\$ 200.00
Cornus sanguinea 'Midwinter Fire'	9	#1 pot	\$ 10.00	\$ 90.00
Iris sibirica	6	#1 pot	\$ 10.00	\$ 60.00
Juncus 'Carmen's Grey'	18	Sp3	\$ 5.00	\$ 90.00
Lonicera pileata	32	#1 pot	\$ 10.00	\$ 320.00
Mahonia aquifolium	4	#2 pot	\$ 20.00	\$ 80.00
Miscanthus sinensis 'Adagio'	7	#1 pot	\$ 10.00	\$ 70.00
Spiraea japonica 'Little Princess'	20	#1 pot	\$ 10.00	\$ 200.00
Symphoricarpos alba	44	#1 pot	\$ 10.00	\$ 440.00
Sub-Total				\$ 13,960.00

denotes native plants on Evergreen's List

SOIL, MULCH, & GRASS:	Qty.	Units	Avg/unit cost	Cost
Growing Medium Planting Areas (300 mm Imported Growing Medium)	79	sq. m.	\$ 40.00	\$ 3,160.00
Growing Medium - Rain Garden (450 mm Imported Growing Medium)	39	sq. m.	\$ 50.00	\$ 1,950.00
Tree Mulch Rings (50 mm dep.)	20	sq. m.	\$ 6.50	\$ 130.00
Mulch Planted Areas (50 mm dep.)	118	sq. m.	\$ 6.50	\$ 767.00
Sub-Total				\$ 6,007.00

SUBTOTAL	\$	19,967.00
CONTINGENCY (10%)	\$	1,996.70
Total Estimate for Onsite Landscaping:	\$	21,963.70

date: June 19, 2014

prepared by Scott Murdoch, RLA



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2015 Strategic Plan Grant Application Form

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Attach the following *required* documentation to ensure eligibility and completion of the 2015 Grant Application Form.

- ☒ Society or Charity confirmation – Provide society number and Certificate of Good Standing or Charity Registration Number and CRA Canadian Registered Charities details page showing charity status as **registered**
- ☒ Annual Report and Financial Statements – organization's current filed documents with the Registrar of Companies as required by the BC Society Act

SECTION 1: CONTACT INFORMATION

Organization Name: Communica Dialogue and Resolution Services Society

Mailing Address: 102-2220 Sooke Rd. Victoria BC V9B 0G9

Contact Person: Kathleen Bellamano

Email: kab@communicabc.org

Telephone: 250-383-4412

Website: communicabc.org

SECTION 2: ORGANIZATION INFORMATION

Are you registered under the *Society Act*? ☒ Yes ☐ No

Society Registration Number: S-0011285

Are you a registered Charity? ☒ Yes ☐ No

Charity Registration Number: 132 357 419 RR0001

Organization mission/mandate

Our Mission Statement: to assist individuals, groups and communities to manage difference to promote strong, healthy, sustainable relationships. Our Mandate is to provide timely, affordable conflict management and communication services and education. We emphasize relationship building and cultural awareness and partner with other community organizations to address community issues through collaborative approaches.

Brief history and role in benefitting residents of Greater Victoria

Established in 1974, Communica: Dialogue and Resolution Services Society (Formerly The South Island Dispute Resolution Centre) provides conflict management and communication courses and workshops, and dispute resolution services. In our 2013-2014 fiscal year, we have provided over 200 subsidized training seats and over 30 families with subsidized dispute resolution services.

How many paid staff at organization? Full Time: 3

Part Time: 0

How many volunteer staff at organization? 6

Total volunteer hours: 1000+

SECTION 3: ORGANIZATION FINANCIAL INFORMATION

What is the organization's annual budget? \$171,124

What other sources of funding do you receive and how is it used?

Source	Total Funding	Use
Fee for Services	\$60,000	Operations, Subsidy funds Programs
Grants	\$95,000	Programs, Subsidy funds
Rent	\$6,000	Operations
Donations	\$2,000	Operations, Programs



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Has the organization filed for bankruptcy or currently seeking credit protection? ☐ Yes ☒ No

SECTION 4: PROJECT OR PROGRAM INFORMATION

Project or program title: Client Services Program

Brief description of the project or program and why the grant is needed.

The Client Services Program is the central hub for all the services we provide to the community, it connects clients with appropriate services and process for their problem or dispute. The services we connect community members to are both those that are internal offered by Communicata and external services offered by other community serving organizations. The goal is that members of the community are accessing the service that is best suited to help. The program does this by providing coaching, advocacy, information and support (including legal information), and referrals to and from appropriate community services providers. All services provided to the community directly by the Client Services Program are provided completely free of charge. Should a client require mediation, arbitration, parenting coordination, training, or further coaching services the Client Services Program provides subsidies to either cover the cost of, or greatly reduce the price of these services. The program responds to and assists with 180-260 inquiries from the community per year. Currently the Client Services program is not able to meet the demand for these services, nor is it able to meet the demand for subsidies. The money requested from the City of Victoria will be used to meet the demand for services from the community.

Does this project or program impact public space? ☐ Yes ☒ No

Please select the Strategic Plan Objective that the project or program aligns with or supports (for further explanation of objectives, please read the full text of the Strategic Plan found at <http://www.victoria.ca/EN/main/city/corporate-strategic-plan.html>). Check off as many as is appropriate.

- | | |
|--|--|
| <input type="checkbox"/> Innovate and Lead | <input type="checkbox"/> Enhance and Steward Public Spaces, Green Spaces and Food Systems |
| <input checked="" type="checkbox"/> Engage and Empower the Community | <input type="checkbox"/> Complete a Multi-modal Active Transportation Network |
| <input type="checkbox"/> Strive for Excellence in Land Use | <input type="checkbox"/> Nurture Our Arts, Culture and Learning Capital |
| <input type="checkbox"/> Build Financial Capacity of the Organization | <input type="checkbox"/> Steward Water Systems and Waste Streams Responsibility |
| <input type="checkbox"/> Create Prosperity through Economic Development | <input type="checkbox"/> Plan for Emergencies Including Climate Change Short and Long Term |
| <input type="checkbox"/> Make Victoria More Affordable | <input type="checkbox"/> Demonstrate Regional Leadership |
| <input checked="" type="checkbox"/> Facilitate Social Inclusion and Community Wellness | |

Explain in detail how this project or program will meet and support the City of Victoria's Strategic Plan Objectives.

This program meets the strategic objectives of engage and empower the community and facilitate social inclusion and community wellness from the City of Victoria 2015-2018 strategic plan. The client services program is focused on helping community members access the services they need and help build their capacity to deal with difficult situations and relationships more effectively and in a constructive way. We actively engage community members through information sessions and outreach that we preform throughout Greater Victoria including a monthly information table at the western communities' provincial court house. Through the referral process we help connect members of the community to community resources and encourage inclusion across services sectors. By providing coaching, information, and support the program is able to promote community member's capacity to deal with difficult situation. Thereby empowering the community and increasing community wellness

How many will benefit from the project or program? 200-350 Percentage of Greater Victoria Residents? 100 %

Who is your target audience? Members of the community in need of support dealing with difficult situations or relationships



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SECTION 5: PROJECT OR PROGRAM FINANCIAL INFORMATION

Please attach a detailed breakdown of all expenses for this application.

What is the project or program: Total Cost \$83,550 Amount Requested \$10,000

Administrative costs are capped at a maximum of 18% of total budget. Indicate the percentage of administrative costs: 6%

How much is the organization contributing to this project or program? \$22,000

Please indicate the funding sources for this application:

- ☐ Government funding

Organization Name	Contact Person	Phone Number	Amount
Community Gaming Grant			\$34,400
City of Colwood			\$2,000

- ☐ Corporate sponsorships

Organization Name	Contact Person	Phone Number	Amount

- ☐ Matching funds

Organization Name	Contact Person	Phone Number	Amount

- ☐ In-Kind contributions

Organization Name	Contact Person	Phone Number	Amount

- ☐ Waived fees and charges

Organization Name	Contact Person	Phone Number	Amount

- ☐ Other

Organization Name	Contact Person	Phone Number	Amount
Notaries Foundation			\$15,000

Grand Total of Other Funding Sources \$73,400

Partial funding may be available. Will the project occur without full funding by the grant? ☒ Yes ☐ No

If you do not receive full funding, what is the impact to the organization and project or program. Please provide an explanation below.

If the desired level of funding is not achieved, it will result in Communicac not being able to meet the need for our services in the community. Services will be offered up to the amount of funding we are able to achieve.



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2015 Strategic Plan Grant Application Form

SECTION 6: PROJECT OR PROGRAM TIMELINE

Project or program dates From: September 1 2014 To: August 31, 2015

Project or program location: Greater Victoria

Project or program timeline and major milestones:

Date	Milestone
Nov. 30	Quarterly review
Feb. 28	Quarterly review
May 30	Quarterly review
Aug. 31	Quarterly review

SECTION 7: PROJECT OR PROGRAM VOLUNTEERING

How many volunteers will work on this project or program? 4 Total volunteer hours required: 600

Can the project or program occur without volunteer support? ☒ Yes ☐ No

SECTION 8: PUBLIC ACKNOWLEDGEMENT

All grant recipients are required to publicly acknowledge the grant. How does your organization plan on publicly acknowledging the City's funding support?

☒ Website

☒ Social Media

☐ Sponsor Plaque

☐ Other

☐ Newspaper Advertisement

☐ Newsletter

☒ Annual Report

SECTION 9: DECLARATION

I am an authorized signing officer of the organization and I certify that the information given in this application is correct. I agree to the following terms:

The organization will be in compliance with all applicable municipal policies and bylaws

The organization will publicly acknowledge the grant awarded by the City

The organization is in good standing with either (1) the Province of BC as a registered Society or (2) the Canada Revenue Agency as a registered Charity

The organization is not in arrears with the City

The organization is not in bankruptcy or seeking creditor protection

The grant application meets all the eligibility requirements of the City's Grant Policy

Signature

Position: Board President

Name: Bill Huzar

Date: June 26, 2015

Communica Client Services Program Budget September 1 2014 - August 31 2015

Revenue

Fee for services	\$22,000 Projected
Community Gaming Grant	\$34,400 Received
Notaries Foundation	\$15,000 Received
Colwood	\$2,000 Received
City of Victoria	\$10,000 Pending

Expenditure

Administration	\$5,000
Salaries and Benefits	\$35,000
Client Subsidy Funds	\$28,000
Materials and Equipment	\$1,600
Promotion and Marketing	\$900
Staff Training	\$500
Volunteer Training	\$750
Computer Leases/ Software	\$3,600
Rent and Utilities	\$7,200
Program Evaluation	\$1,000

TOTAL **\$83,400** Note 1

TOTAL **\$83,550**

Note 1

If funding levels are achieved over and above planned expenditure, the extra income will be used to expand services. In past years we have had demand that has far exceeded our available funding.



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2015 Strategic Plan Grant Application Form

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Attach the following *required* documentation to ensure eligibility and completion of the 2015 Grant Application Form.

- ☐ **Society or Charity confirmation** – Provide society number and **Certificate of Good Standing** or Charity Registration Number and CRA Canadian Registered Charities details page showing charity status as **registered**
- ☐ **Annual Report and Financial Statements** – organization's current filed documents with the Registrar of Companies as required by the BC Society Act

SECTION 1. CONTACT INFORMATION

Organization Name: Community Social Planning Council of Greater Victoria

Mailing Address: #203-4475 Viewmont Avenue, Victoria, BC V8Z 6L8

Contact Person: Rupert Downing

Email: rupert@communitycouncil.ca

Telephone: 250-383-6166 ext 107

Website: www.communitycouncil.ca

SECTION 2. ORGANIZATION INFORMATION

Are you registered under the *Society Act*? ☒ Yes ☐ No

Society Registration Number: S-7300

Are you a registered Charity? ☐ Yes ☐ No

Charity Registration Number: 106961683RR0001

Organization mission/mandate

The Community Social Planning Council leads social planning in BC's Capital Region, and creates innovative programs, resources and opportunities that contribute to sustainable social, cultural, economic and environmental conditions for all residents, particularly those who are most disadvantaged. We lead collaborative action to create solutions to community needs based on engagement with those most affected

Brief history and role in benefitting residents of Greater Victoria

The Community Social Planning Council (CSPC) was established in 1936 to unite community agencies in a coordinated response to the Great Depression. Since that time it has worked with the City of Victoria and its community agencies to identify emerging needs, organize collaborative responses to those needs and lead social innovation and community development initiatives informed by evidence of what works and why.

How many paid staff at organization? Full Time: 6 Part Time: _____

How many volunteers at organization? 120 Total volunteer hours: 14,400

SECTION 3. ORGANIZATION FINANCIAL INFORMATION

What is the organization's annual budget? \$800,000

What other sources of funding do you receive and how is it used?

Source	Total Funding	Use
Foundations (local, national and provincial)	\$233,000	Programs directed to community economic development, poverty reduction, housing affordability and community sustainability
Local government contracts and grants	\$72,000	Social planning services to the core municipalities and the CRD
Government of BC	\$102,000	Labour market development partnerships
Membership and donations	\$17,000	Core costs



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Other (Research, Development and Planning Contracts)	\$166,000	Contracts for services
Transit Ticket Assistance Program	\$210,000	Program delivery

Has the organization filed for bankruptcy or currently seeking credit protection? ☐ Yes ☒ No

SECTION 4. PROJECT OR PROGRAM INFORMATION

Project or program title, Building Community Prosperity

Brief description of the project or program and why the grant is needed.

This project builds on our existing regional Community Action Plan on Poverty that unites organizations and sectors in planning and implementing collaborative initiatives to reduce and prevent poverty to enhance community prosperity, endorsed by municipalities, MPs, MLAs and a cross section of stakeholders throughout the region. We have leveraged over \$400k in investment from national and provincial sources to implement poverty reduction measures related to social finance for affordable housing, living wage employer certification, youth employment development, financial literacy and asset development. We are now proposing this grant to implement Victoria-specific poverty reduction and community prosperity engagement focused on municipal community partnership measures to reduce and prevent poverty that adapt best practices from across Canada that we have researched (e.g. Calgary, Edmonton, Winnipeg, Vancouver, Ottawa, Trois Rivières, Toronto, Hamilton, St. John).

Does this project or program impact public space? ☐ Yes ☒ No

Please select the Strategic Plan Objective that the project or program aligns with or supports (for further explanation of objectives, please read the full text of the Strategic Plan found at <http://www.victoria.ca/EN/main/city/corporate-strategic-plan.html>). Check off as many as is appropriate.

- | | |
|--|--|
| <input checked="" type="checkbox"/> Innovate and Lead | <input type="checkbox"/> Enhance and Steward Public Spaces, Green Spaces and Food Systems |
| <input checked="" type="checkbox"/> Engage and Empower the Community | <input type="checkbox"/> Complete a Multi-modal Active Transportation Network |
| <input type="checkbox"/> Strive for Excellence in Land Use | <input type="checkbox"/> Nurture Our Arts, Culture and Learning Capital |
| <input type="checkbox"/> Build Financial Capacity of the Organization | <input type="checkbox"/> Steward Water Systems and Waste Streams Responsibility |
| <input checked="" type="checkbox"/> Create Prosperity through Economic Development | <input type="checkbox"/> Plan for Emergencies Including Climate Change Short and Long Term |
| <input checked="" type="checkbox"/> Make Victoria More Affordable | |
| <input checked="" type="checkbox"/> Facilitate Social Inclusion and Community Wellness | <input checked="" type="checkbox"/> Demonstrate Regional Leadership |

Explain in detail how this project or program will meet and support the City of Victoria's Strategic Plan Objectives.

This project will implement a specific engagement strategy in the City of Victoria to enhance action on poverty reduction and prevention with a cross section of sector stakeholders, Municipal Council and staff to demonstrate leadership in creating an affordable, inclusive and prosperous community. Building on examples from other jurisdictions (such as the "Enough For All" Strategy in Calgary) we will: Hold a municipal session to position the City to innovate and lead in collaborative action and planning on shared prosperity across municipal departments informed by a Mayor from a city that is undertaking this work (e.g. Calgary, Edmonton). We will also brief Council and community stakeholders on best practices in local government and community strategies for creating shared prosperity across Canada, relevant to Victoria's economic development issues and challenges. We will hold a public forum in the City of Victoria on "Reducing Poverty – Building Community Prosperity" with the support of the Social Justice Studies Program of the University of Victoria, Faith in Action, Downtown Service Providers, the Coalition of Neighbourhood Houses, and other community organizations involved in the steering group of the Community Action



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2015 Strategic Plan Grant Application Form

SECTION 5: PROJECT OR PROGRAM FINANCIAL INFORMATION

Please attach a detailed breakdown of all expenses for this application.

What is the project or program: Total Cost \$32,000 Amount Requested \$ 15,500

Administrative costs are capped at a maximum of 18% of total budget. Indicate the percentage of administrative costs: 18%

How much is the organization contributing to this project or program? \$500

Please indicate the funding sources for this application:

☐ Government funding

Organization Name	Contact Person	Phone Number	Amount

☐ Corporate sponsorships

Organization Name	Contact Person	Phone Number	Amount

☐ Matching funds

Organization Name	Contact Person	Phone Number	Amount

☐ In-Kind contributions

Organization Name	Contact Person	Phone Number	Amount

☐ Waived fees and charges

Organization Name	Contact Person	Phone Number	Amount

☒ Other

Organization Name	Contact Person	Phone Number	Amount
Uvic Social justice Program	Margo Matwych	250-721-6283	\$1,000
Vancouver Foundation	Dave Doig	604-688-2204	\$15,000

Grand Total of Other Funding Sources \$16,000

Partial funding may be available. Will the project occur without full funding by the grant? ☐ Yes ☒ No

If you do not receive full funding, what is the impact to the organization and project or program. Please provide an explanation below.
We wont be able to implement a Victoria specific and municipal focused initiative without the funding.



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Plan on Poverty.

We will engage appropriate Council, business, and community stakeholders in specific discussions around procurement, social finance, neighbourhood approaches to facilitating economic development and social inclusion, the use of social enterprises to reduce and prevent poverty, and enhancing living wage employment. We will leverage our BC Government Labour Market Partnership funding for research on employment and skills development needs and opportunities to inform these discussions. <http://www.communitycouncil.ca/initiatives/LMP>

How many will benefit from the project or program? There are approximately 23,000 people living in poverty (with a median income below the Low Income Cut Off- \$20,00 annual income – NHS, Statistics Canada) in the City of Victoria. Many more live below the "Living Wage".

Percentage of Greater Victoria Residents?

34% that live in poverty

Who is your target audience? All residents and sectors, including municipal council and staff, people with lived experience.



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SECTION 6. PROJECT OR PROGRAM TIMELINE

Project or program dates From: September 2015 To: March 2016

Project or program location: City of Victoria

Project or program timeline and major milestones:

Date	Milestone
September 2015	Convene project advisory and agree program design
October 2015	Hold preliminary public forum on "Reducing Poverty – Building Community Prosperity"
October 2015	invite Mayors Nenshi and Iveson, consult Council on dates and agenda
November 2015	Provide Council and disseminate to public best practice report on municipal and community action on reducing poverty and building shared prosperity
January – March 2016	Hold municipal engagement session with Mayor(s) from other places on best practice strategy examples
January – March 2016	Hold public forum on community prosperity strategies with Mayor(s) from other places
January – March 2016	Hold workshops on specific components (e.g. procurement, social finance, social enterprises)

SECTION 7. PROJECT OR PROGRAM VOLUNTEERING

How many volunteers will work on this project or program? 25 Total volunteer hours required: 500

Can the project or program occur without volunteer support? ☐ Yes ☒ No

SECTION 8. PUBLIC ACKNOWLEDGEMENT

All grant recipients are required to publicly acknowledge the grant. How does your organization plan on publicly acknowledging the City's funding support?

- | | |
|--|---|
| <input checked="" type="checkbox"/> Website | <input type="checkbox"/> Newspaper AdvertisementX |
| <input checked="" type="checkbox"/> Social Media | |
| <input type="checkbox"/> Sponsor Plaque | X Newsletter |
| X Other <u>Radio, Newspaper and TV coverage</u> | X Annual Report |

SECTION 9. DECLARATION

I am an authorized signing officer of the organization and I certify that the information given in this application is correct. I agree to the following terms:

- The organization will be in compliance with all applicable municipal policies and bylaws
- The organization will publicly acknowledge the grant awarded by the City
- The organization is in good standing with either: (1) the Province of BC as a registered Society or (2) the Canada Revenue Agency as a registered Charity
- The organization is not in arrears with the City
- The organization is not in bankruptcy or seeking creditor protection
- The grant application meets all the eligibility requirements of the City's Grant Policy

Rupert E. Downing

Signature _____

Position: Executive Director

Name Rupert E. Downing

Date: June 19, 2015

City of Victoria 2015 Strategic Plan Grant
Budget Expenditures

	Budget	Requesting from City of Victoria
Revenue	\$32,000.00	\$15,500.00
Total Revenue	\$32,000.00	\$15,500.00
Expenses		
Wages	\$9,000.00	\$4,500.00
Event	\$500.00	\$250.00
Travel (travel; spk fees)	\$6,000.00	\$3,000.00
Communications	\$3,500.00	\$1,750.00
Professional Fee	\$9,000.00	\$4,500.00
Other (student stipends)	\$4,000.00	\$1,500.00
Total Expenses	\$32,000.00	\$15,500.00
Net Balance	\$0.00	\$0.00



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- ☒ Annual Report and Financial Statements – organization's current filed documents with the Registrar of Companies as required by the BC Society Act

SECTION 1. CONTACT INFORMATION

Organization Name: Downtown Blanshard Advisory Committee – Quadra Village Community Centre

Mailing Address: 901 Kings Rd, Victoria BC V8T 1W5

Contact Person: Kelly Greenwell

Email: kelly@quadravillagecc.com

Telephone: 250 388 7696

Website: www.quadravillagecc.com

SECTION 2. ORGANIZATION INFORMATION

Are you registered under the *Society Act*? ☒ Yes ☐ No

Society Registration Number: S-0010895

Are you a registered Charity? ☒ Yes ☐ No

Charity Registration Number: 101476083RR0001

Organization mission/mandate

The mission of Quadra Village Community Centre is to work together to nurture community well-being by providing services and programs to meet social, educational, health, employment, environmental and recreational needs of people in Hillside-Quadra (and surrounding neighbourhoods) in a safe and welcoming environment.

Brief history and role in benefitting residents of Greater Victoria

QVCC is an inter-generational community centre, community social service agency and neighbourhood association. Our Centre is located directly across from the largest concentrated low income housing development in Greater Victoria and in the heart of a low-income, high-density, inner-city area of Victoria. These ingredients serve to create a community where exposure to risk factors such as family violence, mental health challenges, addiction and poverty are all too common for children, youth, families and the rest of the community. Since the early 1970s it has been our purpose to meet the challenging and changing needs of the community with sound preventative and responsive program planning, partnering and implementation. Addressing a lack of opportunity for low income children and youth is a key focus for our organization. As well, we build neighbourhood and community capacity to help our local area be resilient and thrive. Our work as an organization has been key to the stabilization and progress evident in the continuing evolution of our neighbourhood.

How many paid staff at organization? Full Time: 16

Part Time: 18

How many volunteer staff at organization? 251 Total volunteer hours: 6618

SECTION 3. ORGANIZATION FINANCIAL INFORMATION

What is the organization's annual budget? \$956,378

What other sources of funding do you receive and how is it used?

Source	Total Funding	Use
School District 61	395,611	-Youth and Family Counsellors' service delivery at Quadra, Cloverdale, Oaklands, Cedar Hill, SJ Willis, Vic High and Reynolds Schools.
Provincial Grants and Subsidies	229,495	-Family Resource Programs and Outreach to Children, Youth and Families -Subsidies for Childcare Operation and Parent Fees



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		-Community Support Program
Federal Grants	28,104	-Programs and Outreach to Young Children and Families -Summer Camp for 5 to 12 year olds
United Way	75,600	-Youth Program and Food Distribution
Misc Grants	43,000	-Girls Group, Youth Recreation, Food Skills, Youth Social Justice etc
Fundraising and Donations	42,915	-Coordination, Bursaries, Program Funds -Maintenance
Program Fees and Rent	50,2333	-Childcare, Camp and Coordination Staff -Maintenance
Service Clubs	7,500	-Support Programs
One to One Childcare Reimbursement	4126	-One to One Childcare Staff

Has the organization filed for bankruptcy or currently seeking credit protection? ☐ Yes ☒ No

SECTION 4. PROJECT OR PROGRAM INFORMATION

Project or program title: Food Skills for Youth Program (Part of the Teen Centre Engagement and Enhancement Project)

Brief description of the project or program and why the grant is needed.

QVCC is looking for \$10,000 in matching funding to facilitate the Food Skills for Youth Program (FSYP). Through the United Way's Hillside-Quadra Youth in Action (YIA) team it was determined that it is essential to encourage youth wellbeing and seek to equip people to live happy and healthy lives. A key way to do this that was identified was to connect youth to work experience and lifeskills while providing food while having fun! This is how the FSYP was created. The FSYP program will teach youth the basic skills they need in order to run a food cart and cook healthy meals for their families while enhancing their employability and leadership skills. The FSYP will enhance the youth's food and leadership skills by tailoring opportunities based on developmental needs/stages of youth participants. The FSYP will offer and facilitate food safe, first aid and basic skills and licensing requirements for preparing and selling food. The FSYP will allow youth to prepare and sell food out of our food cart. Youth will receive honourariums for the work they do with the food cart. This funding request is specifically for the purchase of a food cart and trailer that meets Island Health requirements. In addition it will cover costs that are needed for food skills training, youth engagement facilitation and youth honourariums. The overall Teen Centre Engagement and Enhancement Project that was funded by the United Way (in the amount of \$129,000 over 3 years) included budget for additions and/or improvements to kitchen facilities at QVCC that would enhance food preparation options for youth in conjunction with the food cart and any other food preparation for the community [It was determined that matching funds would be essential to have adequate resources to accomplish Teen Centre Engagement and Enhancement project completion. This is especially true given the facility renovation costs that are a goal of the project]. As well, it provides for other opportunities to improve the QVCC Teen Centre. The key to all of this is youth engagement which started with YIA, has continued with consultations with neighbourhood and participant youth through QVCC. We have been ensuring that all directions and decisions are as youth driven as possible connected to Food Skills for Youth as well as the overall Teen Centre Engagement and Enhancement Project. This is consistent with our commitment to high standards for working with youth as taught and outlined through the Youth Program Quality Initiative that we belong to.

Does this project or program impact public space? ☒ Yes ☐ No : Teen Centre and Kitchen Facility Renovations at

QVCC



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Please select the Strategic Plan Objective that the project or program aligns with or supports (for further explanation of objectives, please read the full text of the Strategic Plan found at <http://www.victoria.ca/EN/main/city/corporate-strategic-plan.html>). Check off as many as is appropriate.

- ☒ **Innovate and Lead**
- ☒ **Engage and Empower the Community**
- ☐ Strive for Excellence in Land Use
- ☐ Build Financial Capacity of the Organization
- ☐ Create Prosperity through Economic Development
- ☐ Make Victoria More Affordable
- ☒ **Facilitate Social Inclusion and Community Wellness**
- ☒ **Enhance and Steward Public Spaces, Green Spaces**

and Food Systems

- ☐ Complete a Multi-modal Active Transportation Network
- ☐ Nurture Our Arts, Culture and Learning Capital
- ☐ Steward Water Systems and Waste Streams Responsibility
- ☐ Plan for Emergencies Including Climate Change Short and Long Term
- ☐ Demonstrate Regional Leadership

Explain in detail how this project or program will meet and support the City of Victoria's Strategic Plan Objectives.

There are a number of areas in which the FSYP meets the City of Victoria's Strategic Plan Objective's. The FSYP will enhance the quality of life for a number of residents in the Hillside-Quadra area as well as engage youth and build food skills by bringing food into our community, teaching youth how to cook healthy meals and enhancing youth's employability skills. In these areas the FSYP is building capacity of our neighbourhood by offering essential skills needed to live a healthy/positive lifestyle.

Innovate and Lead

Quadra Village Community Centre was a key partner in supporting the United Way's Youth In Action (YIA) project in Hillside-Quadra. Over a period of over 2 years, YIA reached out at neighbourhood events and schools and in the process solicited extensive feedback, mapped neighbourhood resources and wrestled with how best to invest funding that was provided by United Way and Coast Capital. Based on neighbourhood feedback and their own direct experience of QVCC they decided that the Teen Centre Engagement and Enhancement project and all of the elements of the FSYP were priorities to support for the benefit of youth from Hillside-Quadra and surrounding neighbourhoods..

Engage and Empower the Community

Youth engagement is a key part of this strategic priority and FSYP engages youth through opportunities to give feedback, make decisions and the opportunity to build skills ranging from lifeskills to leadership skills. For example, we will be giving youth multiple opportunities to lead including short term project lead roles (in conjunction with an adult mentor) and orienting and mentoring youth getting prepared to prepare and serve food. The food cart represents a valuable tool for QVCC to use in ongoing life skills and leadership building for youth participants.

Facilitate Social Inclusion and Community Wellness

FSYP enhances the quality of life for youth from Hillside-Quadra and surrounding neighbourhoods, many of whom are contending with family issues such as generational underemployment, poverty, cultural stereotyping, family instability, addiction, family violence and inadequate housing.

Enhance and Steward Public Spaces

FSYP is a key complement to the Teen Centre Engagement and Enhancement Project which give local residents, in this case youth, a direct, impactful voice that will author the components, facilities and environment in the QVCC Teen Centre



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How many will benefit from the project or program? 50-100

Percentage of Greater Victoria Residents? 100%

Who is your target audience? Youth between the ages of 13-19 especially those living in poverty and contending with various barriers in Hillside-Quadra and surrounding neighborhoods



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SECTION 5. PROJECT OR PROGRAM FINANCIAL INFORMATION

Please attach a detailed breakdown of all expenses for this application.

What is the project or program: Total Cost \$65,746 (one year budget) Amount Requested \$10,000

Administrative costs are capped at a maximum of 18% of total budget. Indicate the percentage of administrative costs: 2%

How much is the organization contributing to this project or program? \$55,746 (including \$50,000 from United Way)

Please indicate the funding sources for this application:

☒ Matching funds

Organization Name	Contact Person	Phone Number	Amount
United Way	Lee Anne Davies	250 220 7360	50,000 (Year 1)
			129000 (over 3 years)

☒ In-Kind contributions

Organization Name	Contact Person	Phone Number	Amount
QVCC	Kelly Greenwell	250 388 7696	\$3,746 (Volunteers)
			\$2,000 (Management)

☐ Waived fees and charges ***Are being sought but not confirmed at this time

Organization Name	Contact Person	Phone Number	Amount

☐ Other ***Are being sought but not confirmed at this time

Organization Name	Contact Person	Phone Number	Amount

Grand Total of Other Funding Sources \$55,746

Partial funding may be available. Will the project occur without full funding by the grant? ☒ Yes ☐ No

If you do not receive full funding, what is the impact to the organization and project or program? Please provide an explanation below.

The FSYP would still be able to run on a limited basis. We may not be able to accomplish the goals of FSYP project as quickly and it would limit the ability to accomplish the complementary goals of the Teen Centre Engagement and Enhancement Project which include improvements to the components and facility at the Teen Centre as well as either the creation of a kitchen in the teen centre or the enhancement of existing kitchen facilities at QVCC (which would be accessed by youth when they prepare food for the Food Cart or for the community in general).



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SECTION 6. PROJECT OR PROGRAM TIMELINE

Project or program dates From: August 2015 To: June 2016

Project or program location: Quadra Village Community Centre

Project or program timeline and major milestones.

Date	Milestone
July/August 2015	Buy Food Cart & Naming of Food Cart & Licensing for Food Cart
July/August 2015	Food Cart Plan Development
Starts July/August 2015 (ongoing)	Recruitment of Participants
Starts July/August 2015 (ongoing)	Food Safe Workshop, First Aid, Health and Safety Orientation
Starts July/August 2015 (ongoing)	Food Prep & Cooking Lessons
August 2015 (ongoing)	Food Cart open for trial runs and presence at initial events
Fall 2015/ Winter 2015, 2016/ Spring 2016	Registered for Festivals and community events
Summer 2016	One year of business!

SECTION 7. PROJECT OR PROGRAM VOLUNTEERING

How many volunteers will work on this project or program? 10-15 Total volunteer hours required: 200

Can the project or program occur without volunteer support? ☐ Yes ☒ No

SECTION 8. PUBLIC ACKNOWLEDGEMENT

All grant recipients are required to publicly acknowledge the grant. How does your organization plan on publicly acknowledging the City's funding support?

- | | |
|--|---|
| <input checked="" type="checkbox"/> Website | <input checked="" type="checkbox"/> Newsletter |
| <input checked="" type="checkbox"/> Social Media | <input checked="" type="checkbox"/> Annual Report |
| <input type="checkbox"/> Sponsor Plaque | |
| <input checked="" type="checkbox"/> Other <u>City of Victoria sticker on food cart</u> | |
| <input type="checkbox"/> Newspaper Advertisement | |

SECTION 9. DECLARATION

I am an authorized signing officer of the organization and I certify that the information given in this application is correct. I agree to the following terms:

- The organization will be in compliance with all applicable municipal policies and bylaws
- The organization will publicly acknowledge the grant awarded by the City
- The organization is in good standing with either: (1) the Province of BC as a registered Society or (2) the Canada Revenue Agency as a registered Charity
- The organization is not in arrears with the City
- The organization is not in bankruptcy or seeking creditor protection
- The grant application meets all the eligibility requirements of the City's Grant Policy



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Signature: _____

A handwritten signature in black ink, appearing to read 'Kelly Greenwell', written over a horizontal line.

Position: Executive Director

Name: Kelly Greenwell

Date: June 26, 2015

Food Skills for Youth Project
Budget
Submitted June 2015

Expense	Projected
Food Cart Purchase	8,000
Kitchen/Teen Centre Enhancements	45,000
Food skills and related life skills facilitation and support	3,000
Youth participation and leadership incentives	2,200
Program Supplies/Food	1600
Administration	200
Totals	60,00.00
Contributionss	
<u>Request</u> of \$10,000 to City of Victoria Strategic Plan Grants	10,000
United Way	50,000.00
Total	60,00.00

***As stated in the application the Food Skills for Youth Project is part of the Teen Centre Engagement and Enhancement Project and represents a matching grant that would cover a specific aspect of the project as per the Project or Program Information description on page 2 of the application**



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2015 Strategic Plan Grant Application Form

How to Apply:

1. Complete **Application Form** in its entirety and send to grants@victoria.ca
2. Assemble **Eligibility Documentation**

Attach the following *required* documentation to ensure eligibility and completion of the 2015 Grant Application Form.

- X Society or Charity confirmation – Provide society number and Certificate of Good Standing or Charity Registration Number and CRA Canadian Registered Charities details page showing charity status as **registered**
- ☐ Annual Report and Financial Statements – organization's current filed documents with the Registrar of Companies as required by the BC Society Act

SECTION 1. CONTACT INFORMATION

Organization Name: Ecole Margaret Jenkins School Parent Advisory Committee and School District 61

Mailing Address: 1824 Fairfield Rd., Victoria, BC V8S 4G8

Contact Person: Anne Tomy, PAC Chair

Email: anne_tomy@hotmail.com

Telephone: 1-250-803-2308

Website: margaretjenkins.sd61.bc.ca

SECTION 2. ORGANIZATION INFORMATION

Are you registered under the *Society Act*? Yes ☐ No ☒

Society Registration Number: _____

Are you a registered Charity? X Yes ☒ No ☐

Charity Registration Number: 10679 9927 RR0001

Organization mission/mandate

Our PAC's mission is to find ways in which parents at EMJS can partner with teachers and staff to create the best possible learning environment for everyone involved. Our goal is to support the school with fun, educational, active, and inspiring projects that allow our children to engage and flourish.

The Greater Victoria School District is committed to each student's success in learning within a responsive and safe environment.

How many paid staff at organization? Full Time: none Part Time: none

How many volunteer staff at organization? Varies (5-10 on average) Total volunteer hours: 3000

SECTION 3. ORGANIZATION FINANCIAL INFORMATION

What is the organization's annual budget? \$ 84,000

What other sources of funding do you receive and how is it used?

Source	Total Funding	Use
Federal Government		
Provincial Government	Gaming grant (approx. \$8000)	Yoga, Chess, Artist in residence, Literacy
City of Victoria		
Fee for Service		
School District #61		
Program Charges		
Donations and Fundraising	Approx. \$76,000	Science, Sports, Clubs, Fieldtrips, IT, etc.



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Foundation grants		
Bank Interest		

Has the organization filed for bankruptcy or currently seeking credit protection? ☐ Yes ☒ No

SECTION 4: PROJECT OR PROGRAM INFORMATION

Project or program title: Margaret Jenkins Naturalized Playground and Outdoor Classroom

Brief description of the project or program and why the grant is needed.

The proposed Naturalized Playground and Outdoor Classroom will provide opportunities for approximately 450 elementary school children and the surrounding community to explore, discover, play and learn.

A story stump circle is both an outdoor classroom and a walking balance game. There is sand to dig in, boulders to perch on, native plants to discover, water for experimenting. The space is enhanced with trees for shade and shelter, a sitting wall for socializing and storage boxes for shovels and tools. The project includes rebuilding our existing vegetable planter boxes to continue opportunities for our children to learn about growing their own food.

Project Benefits

Recent studies show that naturalization of school grounds can achieve the following benefits:

- an increase in creative, unstructured play
- increased ecological diversity which provides new learning and stewardship opportunities
- increased physical activity among a wider variety of students
- increased connectedness to the school by students, staff, and community

Source: BC Ministry of Education, Sustainable Schools Best Practices Guide (2010)

The success of this project will be measured by the number of small hands in the soil and sand, by the number of feet traipsing along logs, the leaves collected, the number of humming birds and butterflies witnessed, the seeds planted and seedlings nurtured, and lifetime connections made.

Does this project or program impact public space? ☒ Yes ☐ No

Please select the Strategic Plan Objective that the project or program aligns with or supports (for further explanation of objectives, please read the full text of the Strategic Plan found at <http://www.victoria.ca/EN/main/city/corporate-strategic-plan.html>). Check off as many as is appropriate.

- ☐ Innovate and Lead
- ☐ Engage and Empower the Community
- ☐ Strive for Excellence in Land Use
- ☐ Build Financial Capacity of the Organization
- ☐ Create Prosperity through Economic Development
- ☐ Make Victoria More Affordable

- ☒ **Facilitate Social Inclusion and Community Wellness**
- ☒ **Enhance and Steward Public Spaces, Green Spaces and Food Systems**

Complete a Multi-modal Active Transportation Network

- ☒ **Nurture Our Arts, Culture and Learning Capital**
- ☐ Steward Water Systems and Waste Streams Responsibility
- ☐ Plan for Emergencies Including Climate Change Short and



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Long Term

☐ Demonstrate Regional Leadership

Explain in detail how this project or program will meet and support the City of Victoria's Strategic Plan Objectives.

Enhance and Steward Public Spaces, Green Spaces and Food Systems

This project will provide, on existing grass turf, an outdoor classroom and creative learning place for both the elementary students at the school as well as the community at large. The project includes refurbishing an existing, but deteriorating set of raised planters that the teachers use to teach their kids about growing their own food and gardening.

Nurture Our Arts, Culture and Learning Capital

Our teachers want an option to teach outdoors, knowing additional learning benefits to this environment. We currently lack the space in which to do this successfully. This outdoor classroom will provide a vital opportunity for teaching, performance and conversation.

Facilitate Social Inclusion and Community Wellness

We see ourselves as a community school, and welcome neighbours to a new public gathering space for all ages.

An opportunity to strengthen relationships between the City and the School District

How many will benefit from the project or program? 2000 directly, 15000 for adding a new public playground

Percentage of Greater Victoria Residents? 15%

Who is your target audience? Approximately 450 Elementary School Kids, and their teachers, parents and staff who will benefit as well from the space. The surrounding community will also be welcomed to use this space as a playground/outdoor informal meeting place.

SECTION 5. PROJECT OR PROGRAM FINANCIAL INFORMATION

Please attach a detailed breakdown of all expenses for this application.

What is the project or program: Total Cost \$69,200 (approx.) Amount Requested \$22,000

Administrative costs are capped at a maximum of 18% of total budget. Indicate the percentage of administrative costs: 0%

How much is the organization contributing to this project or program? \$43,000

Please indicate the funding sources for this application:

☐ Government funding

Organization Name	Contact Person	Phone Number	Amount

☐ Corporate sponsorships

Organization Name	Contact Person	Phone Number	Amount

☐ Matching funds

Organization Name	Contact Person	Phone Number	Amount
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☒ In-Kind contributions

Organization Name	Contact Person	Phone Number	Amount
Parks and Recreation Foundation	Barbara Young	250-592-2439	\$2200.00
School District 61	Ross Walker	250-475-3212	\$2000-Garry Oak Logs
Don Mann Excavating	Steve Mann	250-479-8283	\$1000.00-Boulders+del

☐ Waived fees and charges

Organization Name	Contact Person	Phone Number	Amount

☒ Other

Organization Name	Contact Person	Phone Number	Amount
EMJS PAC	Anne Tomy	1-250-803-2308	\$43,000.00

Grand Total of Other Funding Sources \$48,200.00

Partial funding may be available. Will the project occur without full funding by the grant? ☒ Yes ☐ No

If you do not receive full funding, what is the impact to the organization and project or program. Please provide an explanation below.

There will be no impact to the organization. If full funding is not received, the outdoor classroom will not have the same capacity as it would have had with the sitting benches. The kids may not have the opportunity for water play. There will not be the same sense of place without the trees to create an outdoor shelter. The existing vegetable planters will likely need to be removed for safety reasons as they are old and in very poor repair.

SECTION 6: PROJECT OR PROGRAM TIMELINE

Project or program dates From: July 2015 To: December 2015

Project or program location: Ecole Margaret Jenkins School

Project or program timeline and major milestones.

Date	Milestone
July 2015	Phase One begins: sand pit, fi-bar, growing medium, Garry Oak logs and stump circle
August 2015	Phase Two begins if funding is received
September 2015	Trees and plants installed with irrigation and hose bib
October 2015	Planters reconstructed and storage boxes built
November 2015	Sitting Wall constructed
December 2015	Grand Opening Ceremony

SECTION 7: PROJECT OR PROGRAM VOLUNTEERING

How many volunteers will work on this project or program? 3 Total volunteer hours required: 250

Can the project or program occur without volunteer support? ☐ Yes ☐ No

SECTION 8: PUBLIC ACKNOWLEDGEMENT



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All grant recipients are required to publicly acknowledge the grant. How does your organization plan on publicly acknowledging the City's funding support?

- | | |
|--|--|
| <input checked="" type="checkbox"/> Website | <input type="checkbox"/> Newspaper Advertisement |
| <input checked="" type="checkbox"/> Social Media | <input checked="" type="checkbox"/> Newsletter |
| <input checked="" type="checkbox"/> Sponsor Plaque if desired | <input type="checkbox"/> Annual Report |
| <input checked="" type="checkbox"/> Other <u>Celebration event and press release</u> | |

SECTION 9. DECLARATION

I am an authorized signing officer of the organization and I certify that the information given in this application is correct. I agree to the following terms:

- The organization will be in compliance with all applicable municipal policies and bylaws
- The organization will publicly acknowledge the grant awarded by the City
- The organization is in good standing with either: (1) the Province of BC as a registered Society or (2) the Canada Revenue Agency as a registered Charity
- The organization is not in arrears with the City
- The organization is not in bankruptcy or seeking creditor protection
- The grant application meets all the eligibility requirements of the City's Grant Policy

Signature: _____

Position: PAC Chair

Name: Anne Tomin

Date: June 25, 2015

EMJS Naturalized Playground Budget

	Paid by PAC	Grants Received	Material Donations	Requested from the City	Total Budget
Phase 1 w/Bricklok, set fee	\$35,000.00				
Site fencing, set up					
Ground excavation					
Sand pit					
Supply and installation of story stump circle					
Boulders installed					
Growing medium for native plant areas					
Fl-Bar , wood edging					
Boulders donated and delivered-Donn Mann			\$1000.00		
Garry Oak trees-SD61			\$2000.00		
Landscape Architect	\$7000.00				
Phase 2					
Native Plants-Parks and Rec Found Victoria		\$2210.00			
Irrigation				\$3900.00	
Planter Boxes				\$1600.00	
Growing Medium				\$500.00	
Storage Box				\$500.00	
Sitting wall				\$11,000.00	
Trees				\$2000.00	
Wood chips in planter area				\$1000.00	
Additional Native Plants				\$1500.00	
Total	\$42000.00	\$2210.00	\$3000.00	\$22000.00	\$69210.00
<p>Note: We have fully funded Phase 1 and are beginning Construction this Summer. The majority of this money was raised selling hot dogs and through community events at the school.</p>					



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How to Apply:

1. Complete **Application Form** in its entirety and send to grants@victoria.ca

2. Assemble Eligibility Documentation

Attach the following *required* documentation to ensure eligibility and completion of the 2015 Grant Application Form.

X Society or Charity confirmation – Provide society number and Certificate of Good Standing or Charity Registration Number and CRA Canadian Registered Charities details page showing charity status as **registered**

X Annual Report and Financial Statements – organization's current filed documents with the Registrar of Companies as required by the BC Society Act

SECTION 1. CONTACT INFORMATION

Organization Name: Fairfield Gonzales Community Association (FGCA)

Mailing Address: 1330 Fairfield Rd., Victoria, BC V8S 5J1

Contact Person: Vanya McDonell

Email: development@fairfieldcommunity.ca

Telephone: 250-382-4604 ext. 104

Website: www.fairfieldcommunity.ca

SECTION 2. ORGANIZATION INFORMATION

Are you registered under the *Society Act*? X Yes ☐ No

Society Registration Number: S-11840

Are you a registered Charity? X Yes ☐ No

Charity Registration Number: 128210259RR0001

Organization mission/mandate

Our mission is to enhance the quality of life in Fairfield and Gonzales by indentifying and acting on the needs of area residents.

Brief history and role in benefitting residents of Greater Victoria

The FGCA was formed in 1975 by a group of neighbours who wanted to have a say in how their neighbourhood developed. Since that time, we have grown into a large service organization, and are the second largest employer in our neighbourhood. We benefit over 20,000 users annually with services for all ages and abilities, from Parent and Tot drop-in and quality child care to recreation classes and community engagement initiatives. We contribute to our neighbourhood's strong identity and keep our services accessible to all regardless of age, ability, or income.

How many paid staff at organization? Full Time: 8 _____ Part Time: 50 _____

How many volunteer staff at organization? 90 _____ Total volunteer hours: 3000 _____

SECTION 3. ORGANIZATION FINANCIAL INFORMATION

What is the organization's annual budget? \$2,229,417.00

What other sources of funding do you receive and how is it used?

Source	Total Funding	Use
Federal Government	25,500	Family Programs (drop-in)
Provincial Government	274,567	Child Care program subsidy, wages for special needs care workers, parent education, Gaming funding for preschool and community programs
City of Victoria	120,400	Community Centre operating grant, custodial grant, neighbourhood development base grant, Youth outreach grant
Fee for Service	762,400	Used to run Out of School Care, camps, preschools, youth and recreation programs, promotion & admin for these programs



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School District #61	1,006,000	Contract for Youth and Family Counselors in schools. Partial subcontract to Quadra Village community centre
Donations and Fundraising	28,800	Support running of programs, some designated towards specific programs eg youth
Foundation grants – United Way	11,250	Youth leadership group
Bank Interest	500	General operations

Has the organization filed for bankruptcy or currently seeking credit protection? ☐ Yes ☒ No

SECTION 4. PROJECT OR PROGRAM INFORMATION

Project or program title: Margaret Jenkins Greenways Project

Brief description of the project or program and why the grant is needed.

The proposed greenway will connect two existing active transportation corridors, the Gonzales-Chandler pathway and Irving Road. This will be achieved by formalizing and enhancing what is currently a natural greenway through the grounds of Ecole Margaret Jenkins Elementary School. Table 3 of the City of Victoria's 2003 Greenways Plan identifies this work as one of its Greenways implementation strategies. Also, the City's 2014 Bicycle Master Plan Network and the All Ages and Abilities Bike Routes include this section of greenway within their plans. The grant is needed to undertake the necessary steps to formalize the pathway using paving and landscaping. Of foremost importance is the safety of children on the school grounds, which will be improved by this project. Secondary benefits include greater community cohesion, inclusive placemaking on school grounds, and increased public health via active transportation. City of Victoria parks staff have been consulted and have indicated their alignment with the project.

Does this project or program impact public space? ☒ Yes ☐ No

Please select the Strategic Plan Objective that the project or program aligns with or supports (for further explanation of objectives, please read the full text of the Strategic Plan found at <http://www.victoria.ca/EN/main/city/corporate-strategic-plan.html>). Check off as many as is appropriate.

- | | |
|---|--|
| <input type="checkbox"/> Innovate and Lead | <input checked="" type="checkbox"/> Enhance and Steward Public Spaces, Green Spaces and Food Systems |
| <input type="checkbox"/> Engage and Empower the Community | <input checked="" type="checkbox"/> Complete a Multi-model Active Transportation Network |
| <input type="checkbox"/> Strive for Excellence in Land Use | <input type="checkbox"/> Nurture Our Arts, Culture and Learning Capital |
| <input type="checkbox"/> Build Financial Capacity of the Organization | <input type="checkbox"/> Steward Water Systems and Waste Streams Responsibility |
| <input type="checkbox"/> Create Prosperity through Economic Development | <input type="checkbox"/> Plan for Emergencies Including Climate Change Short and Long Term |
| <input type="checkbox"/> Make Victoria More Affordable | <input type="checkbox"/> Demonstrate Regional Leadership |
| <input type="checkbox"/> Facilitate Social Inclusion and Community Wellness | |



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Explain in detail how this project or program will meet and support the City of Victoria's Strategic Plan Objectives.

This project will meet and support **Objective 8: Enhance and Steward Public Spaces, Green Spaces and Food Systems** by enhancing school lands and facilities for community wellness and recreation. This is already a much-used corridor by school children and their families as well as the wider community. An intrinsic part of the Gonzales neighbourhood, Ecole Margaret Jenkins School will deepen its connection with residents by formalizing the link between the Chandler-Gonzales pathway and Irving Street. The partnership between the school, the school district, the community association, and the PAC demonstrates effective collaboration for shared purposes. Using playful painted designs, the pathway will contribute to placemaking in the Gonzales neighbourhood, adding to its unique character and acknowledging that this is a space for children and their families to enjoy and feel safe in.

The project will meet and support **Objective 9: Complete a Multi-modal Active Transportation Network** by completing a section that is designated as part of the 2014 Bicycle Master Plan Network and the All Ages and Abilities Bike Routes (see attached map). This project will complete a clear City of Victoria objective and will utilize community resources and partnerships to do so.

Multi-modal transportation corridors such as this contribute to public safety, quality of life, air quality, and placemaking in the city. The project will also increase safety for school children by providing a clearly demarcated space for active transportation, both for themselves and community members who are using the space. Margaret Jenkins students are already leaders in School District 61 for active transportation; this project will increase participation even further and set an excellent example for other schools in the district to follow.

How many will benefit from the project or program? 20,000 Percentage of Greater Victoria Residents? 25%%

Who is your target audience? Residents of Gonzales, students of Ecole Margaret Jenkins School and their families, any residents of neighbouring communities who use active transportation to access the beaches and parks of south Victoria.



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SECTION 5. PROJECT OR PROGRAM FINANCIAL INFORMATION

Please attach a detailed breakdown of all expenses for this application.

What is the project or program: Total Cost \$27,900 Amount Requested \$20,700

Administrative costs are capped at a maximum of 18% of total budget. Indicate the percentage of administrative costs: 13%

How much is the organization contributing to this project or program? \$7200

Please indicate the funding sources for this application:

☐ Government funding

Organization Name	Contact Person	Phone Number	Amount

☐ Corporate sponsorships

Organization Name	Contact Person	Phone Number	Amount

☒ Matching funds

Organization Name	Contact Person	Phone Number	Amount
Fairfield Gonzales Community Association – Admin costs	Vanya McDonell	250-382-4604 x 104	\$2000

☒ In-Kind contributions

Organization Name	Contact Person	Phone Number	Amount
Volunteer intern architect	Carrie Smart	250-480-4802	10hrs @ \$40/hr=\$400
Unskilled volunteer hours Margaret Jenkins PAC	Anne Tomy	250-381-7816	100 hrs @ \$15/hr=\$1500
Paint donation	Source unconfirmed – will solicit community partners		\$500
Paving/asphalt in-kind portion	Unconfirmed – in discussions with Island Asphalt		\$2500 - estimated
Plants for landscaping	Source unconfirmed – will solicit community & FGCA garden committee		\$300

☐ Waived fees and charges

Organization Name	Contact Person	Phone Number	Amount

☐ Other

Organization Name	Contact Person	Phone Number	Amount

Grand Total of Other Funding Sources \$7200

Partial funding may be available. Will the project occur without full funding by the grant? ☒ Yes ☐ No



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If you do not receive full funding, what is the impact to the organization and project or program. Please provide an explanation below.

If we receive partial funding, the project may be scaled back to fit the funding envelope. Auxiliary funding will be sought from organizations such as Recreation Foundation BC. If we do not receive any funding, the project will not proceed unless full funding is secured from another source. Amount of funding will not impact the organization in any substantial way, as operations will be scaled to fit the funding envelope, and we already have the administrative capacity in place to support this project.

SECTION 6. PROJECT OR PROGRAM TIMELINE

Project or program dates From: September 2015 To: November 2015

Project or program location: Ecole Margaret Jenkins School, 1824 Fairfield Rd.

Project or program timeline and major milestones.

Date	Milestone
August 1, 2015	Finalize plans for pathway, in consultation with paving company, SD 61, City Parks
September 1, 2015	Begin groundwork – move fence and replace
September 15, 2015	Excavate and grade where needed
September 22, 2015	Pave pathway
September 30, 2015	Volunteer painting begins, weather permitting
October 7, 2015	Concrete sitting wall installed
October 15, 2015	Landscaping installed
November, 2015	Celebration event

SECTION 7. PROJECT OR PROGRAM VOLUNTEERING

How many volunteers will work on this project or program? 30 Total volunteer hours required: 110

Can the project or program occur without volunteer support? ☒ Yes ☐ No

SECTION 8. PUBLIC ACKNOWLEDGEMENT

All grant recipients are required to publicly acknowledge the grant. How does your organization plan on publicly acknowledging the City's funding support?

☒ Website

☐ Newspaper Advertisement

☒ Social Media

☒ Newsletter

☐ Sponsor Plaque

☒ Annual Report

☒ Other Celebration event and press release

SECTION 9. DECLARATION

I am an authorized signing officer of the organization and I certify that the information given in this application is correct. I agree to the following terms:


- The organization will be in compliance with all applicable municipal policies and bylaws
- The organization will publicly acknowledge the grant awarded by the City
- The organization is in good standing with either: (1) the Province of BC as a registered Society or (2) the Canada Revenue Agency as a registered Charity
- The organization is not in arrears with the City



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- The organization is not in bankruptcy or seeking creditor protection
- The grant application meets all the eligibility requirements of the City's Grant Policy

Signature: 

Position: Executive Director

Name: Joan Kotarski

Date: June 25, 2015

Margaret Jenkins Greenways Grant Budget

	Cash	In Kind
Ground prep, excavation and gravel	7500	
Asphalt and paving	5000	2500
Concrete sitting wall/barrier	3000	
Paint & painting supplies	1000	500
Fencing, fence relocation and alteration	2500	
Plants/landscaping	200	300
Volunteer labour - painting & coordination (100h @\$15)		1500
Volunteer labour - intern architect (10h @\$40)		400
FGCA admin costs	1500	2000
Totals	20700	7200

Project total	27900
% match	26%
% admin	13%



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How to Apply:

1. Complete **Application Form** in its entirety and send to grants@victoria.ca
2. Assemble **Eligibility Documentation**

Attach the following *required* documentation to ensure eligibility and completion of the 2015 Grant Application Form.

- ☐ Society or Charity confirmation – Provide society number and Certificate of Good Standing or Charity Registration Number and CRA Canadian Registered Charities details page showing charity status as **registered**
- ☐ Annual Report and Financial Statements – organization's current filed documents with the Registrar of Companies as required by the BC Society Act

SECTION 1. CONTACT INFORMATION

Organization Name: FED Restaurant Society
Mailing Address: #415-620 View St., V8W 1J6
Contact Person: Heidi Grantner Email: getfedvictoria@gmail.com
Telephone: 250-888-1217 Website: www.get-fed.com

SECTION 2. ORGANIZATION INFORMATION

Are you registered under the *Society Act*? ☒ Yes ☐ No Society Registration Number: S-0061108
Are you a registered Charity? ☐ Yes ☒ No Charity Registration Number: _____
Organization mission/mandate

To increase food awareness and community engagement by creating a vibrant downtown district that fosters green spaces and showcases restaurants committed to reducing their ecological footprint.

Brief history and role in benefitting residents of Greater Victoria

The Food Eco District (FED) is a local non-profit that is working to create a downtown district that celebrates food and sustainability. FED envisions a vibrant and distinct neighbourhood in Victoria's downtown core that is marked by increased public spaces and greenways with an abundance of edible plants. This district will contribute to a much-needed conversation about food security and urban agriculture on the Island, and we hope it will attract tourists and locals alike. We are working with the local restaurant leaders to put this vision into reality.

How many paid staff at organization? Full Time: 0 Part Time: 1
How many volunteer staff at organization? 6 Total volunteer hours: ~15/week

SECTION 3. ORGANIZATION FINANCIAL INFORMATION

What is the organization's annual budget? \$19,500
What other sources of funding do you receive and how is it used?

Source	Total Funding	Use
Vancity	\$8,000	Project co-ordination & administration, garden materials, marketing, website development, honorariums.
Coastal Community Credit Union	\$1,000	Garden materials.
In Kind - Gift Cards from member	\$5,000 value	Reimbursing volunteers, trading for materials



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restaurants		
In Kind – Design services	\$5,000 value	Urban garden design and implementation
In Kind – Website	\$500 value	Website

Has the organization filed for bankruptcy or currently seeking credit protection? ☐ Yes ☒ No

SECTION 4. PROJECT OR PROGRAM INFORMATION

Project or program title: The Food Eco District (FED)

Brief description of the project or program and why the grant is needed.

FED works with restaurants to help them increase on-site food production by providing them with a free urban garden consultation and design, and helps co-ordinate the building and installation of planters and urban garden features. FED also hopes to complete urban agriculture projects in public spaces (eg. boulevards), and on other private land (eg. parkades and under-developed lots). Funds from the Strategic Plan grants would be used in part to compensate our horticulturalist, who is currently providing design services on a volunteer basis and whose capacity could be greatly increased with compensation. Funds would also be used for the maintenance of gardens and the removal and re-purposing of materials for temporary installations.

In addition to support for urban agriculture projects, FED needs funding to market the district and increase consumer and tourist traffic. FED hopes to design and publish a map of the district, create print materials such as posters for members, and host a FED Launch Party and other events that raise the profile of the project. Additional funding would be used to increase the capacity of the current Project Co-ordinator, who could greatly increase the scale of the project with more dedicated time.

Does this project or program impact public space? ☒ Yes ☐ No

Please select the Strategic Plan Objective that the project or program aligns with or supports (for further explanation of objectives, please read the full text of the Strategic Plan found at <http://www.victoria.ca/EN/main/city/corporate-strategic-plan.html>). Check off as many as is appropriate.

- | | |
|--|---|
| <input checked="" type="checkbox"/> Innovate and Lead | <input checked="" type="checkbox"/> Enhance and Steward Public Spaces, Green Spaces and Food Systems |
| <input checked="" type="checkbox"/> Engage and Empower the Community | <input type="checkbox"/> Complete a Multi-modal Active Transportation Network |
| <input checked="" type="checkbox"/> Strive for Excellence in Land Use | <input type="checkbox"/> Nurture Our Arts, Culture and Learning Capital |
| <input type="checkbox"/> Build Financial Capacity of the Organization | <input checked="" type="checkbox"/> Steward Water Systems and Waste Streams Responsibility |
| <input type="checkbox"/> Create Prosperity through Economic Development | <input checked="" type="checkbox"/> Plan for Emergencies Including Climate Change Short and Long Term |
| <input type="checkbox"/> Make Victoria More Affordable | <input checked="" type="checkbox"/> Demonstrate Regional Leadership |
| <input checked="" type="checkbox"/> Facilitate Social Inclusion and Community Wellness | |

Explain in detail how this project or program will meet and support the City of Victoria's Strategic Plan Objectives.

In supporting the world's first Food Eco District, Victoria has an opportunity to innovate and demonstrate regional leadership. Bigger cities across North America have adopted the Eco Districts framework, however this project is unique in its focus on food and food security. FED's urban agriculture projects will help increase Island-grown food, enhancing food security and reducing the carbon emissions associated with importing over 90% of our current diet. We hope the planting of edibles in community spaces and at member restaurants will engage the community and increase community wellness.



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Since restaurants must achieve a minimum level of sustainable operations, as measured by the Vancouver Island Green Business Certification, FED helps support local businesses that are leading the way in environmental management.

How many will benefit from the project or program? 5,000 + Percentage of Greater Victoria Residents? 100%

Who is your target audience? Everyone! Downtown residents, other locals, tourists of all ages...



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SECTION 5: PROJECT OR PROGRAM FINANCIAL INFORMATION

Please attach a detailed breakdown of all expenses for this application.

What is the project or program: Total Cost \$ 45,500 Amount Requested \$ 10,000

Administrative costs are capped at a maximum of 18% of total budget. Indicate the percentage of administrative costs: 15 %

How much is the organization contributing to this project or program? \$ 0

Please indicate the funding sources for this application:

☐ Government funding

Organization Name	Contact Person	Phone Number	Amount

☐ Corporate sponsorships

Organization Name	Contact Person	Phone Number	Amount

☐ Matching funds

Organization Name	Contact Person	Phone Number	Amount

☐ In-Kind contributions

Organization Name	Contact Person	Phone Number	Amount
FED member restaurants	Heidi Grantner	250-888-1217	\$5,000
Design services	Tara Campbell	250-508-7218	\$5,000
Red Raven Creative	Ryan Hamilton	416-660-9898	\$500

☐ Waived fees and charges

Organization Name	Contact Person	Phone Number	Amount

☐ Other

Organization Name	Contact Person	Phone Number	Amount
Vancity	Andrea Di Lucca	250-995-7647	\$8,000
Coastal Community Credit Union	Kristin Hocking	250-716-2834	\$1,000

Grand Total of Other Funding Sources \$ 19,500

Partial funding may be available. Will the project occur without full funding by the grant? ☒ Yes ☐ No

If you do not receive full funding, what is the impact to the organization and project or program. Please provide an explanation below.

Since FED is mostly volunteer-run, the program will not stop if we do not receive the funding requested. However, the capacity and scale of impact will be greatly increased with extra funds, as it will allow us to undertake larger projects and grow our member base.



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SECTION 6. PROJECT OR PROGRAM TIMELINE

Project or program dates From: January 2015 To: December 2015

Project or program location: Victoria, BC (downtown core, Cook St. Village and Estevan Village)

Project or program timeline and major milestones:

Date	Milestone
July 2 nd , 2015	Installation of next urban garden project at The Village (satellite member)
August 20 th , 2015	FED Launch Party
September 2015	Installation of planters at the Atrium (tentative)
Fall 2015	Member recruitment push
December 2015	FED map designed/ updated with current members

SECTION 7. PROJECT OR PROGRAM VOLUNTEERING

How many volunteers will work on this project or program? 6-10 Total volunteer hours required: min. 25 hrs/wk

Can the project or program occur without volunteer support? ☐ Yes ☒ No

SECTION 8. PUBLIC ACKNOWLEDGEMENT

All grant recipients are required to publicly acknowledge the grant. How does your organization plan on publicly acknowledging the City's funding support?

- | | |
|---|---|
| <input checked="" type="checkbox"/> Website | <input checked="" type="checkbox"/> Newspaper Advertisement |
| <input checked="" type="checkbox"/> Social Media | <input checked="" type="checkbox"/> Newsletter |
| <input type="checkbox"/> Sponsor Plaque | <input type="checkbox"/> Annual Report |
| <input checked="" type="checkbox"/> Other <u>on printed map of district</u> | |

SECTION 9. DECLARATION

I am an authorized signing officer of the organization and I certify that the information given in this application is correct. I agree to the following terms:

- The organization will be in compliance with all applicable municipal policies and bylaws
- The organization will publicly acknowledge the grant awarded by the City
- The organization is in good standing with either: (1) the Province of BC as a registered Society or (2) the Canada Revenue Agency as a registered Charity
- The organization is not in arrears with the City
- The organization is not in bankruptcy or seeking creditor protection
- The grant application meets all the eligibility requirements of the City's Grant Policy

Signature: [Signature]

Position: FED Coordinator

Name: Heidi Grantner

Date: June 26, 2015

Food Eco District Project

REVENUES	Description	Total	LEGEND	
Vancity Grant	For Overhead costs and local garden projects	8,000	PENDING	
Coastal Community Credit Union	grant	1,000		
Private Donations	matching funds for projects, Jawl Properties etc	5,000	SECURED	
Other Grants	City, DVBA, Victoria Foundation, etc.	10,000		
City of Victoria Grant	For Overhead costs and local garden projects	10,000	Grants	73%
1% For the Planet Contributions incubator	Secured funds from 1% for the planet organizations	1,000		
In Kind- Gift Cards	gift cards from restaurants, use as 'currency' \$250 ea	5,000	Business	27%
In Kind- Design Services	design for planters etc	5,000		
In Kind- Website	\$500 for website services	500		
TOTAL PENDING		26,000.00	PENDING	
TOTAL SECURED		19,500.00	SECURED	
Total Revenue		19,500.00	CURRENT BUDGET	

EXPENSES	Description	Total	
Administration	15% to SSI	2,925	based on \$19,500
Project Manager	\$17/hour, 55-60 hours per month (\$1,000/month). Start March 3	2,500	
Urban Garden Design & maintenanc	\$250 summer months to tara-maintenance	1,000	
Garden Costs	soil, wood, hardware, etc	1,325	
EcoDistrict Incubator			
Architectural Designer Honorarium	\$500-carly design honorarium (ideally-- not funded yet)	5,000	
Marketing	Print materials, decals, pamphlets, signage, etc	750	
Website	\$500 in kind, \$500 GC's, rest in cash (\$1000)	1,000	
Gift Cards as Thank yous to Volunte	from FED restaurant members	5,000.00	based on 20 members total
Total Expense		19,500.00	

Revenue less Expense - carry to 2016/ absorb variability in revenu



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2015 Strategic Plan Grant Application Form

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- ☐ X Society or Charity confirmation – Provide society number and Certificate of Good Standing or Charity Registration Number and CRA Canadian Registered Charities details page showing charity status as **registered**
- ☐ X Annual Report and Financial Statements – organization's current filed documents with the Registrar of Companies as required by the BC Society Act

SECTION 1. CONTACT INFORMATION

Organization Name: Greater Victoria Cycling Coalition (GVCC)

Mailing Address: PO Box 8586 Station Central, Victoria, B.C. V8W 3S2

Contact Person: Ray Straatsma - Project Manager

Email: info@gvcc.bc.ca / straatsma.ray@gmail.com

Telephone: 250-294-4346

Website: www.gvcc.bc.ca

SECTION 2. ORGANIZATION INFORMATION

Are you registered under the Society Act? ☒ Yes ☐ No

Society Registration Number: #S-27514

Are you a registered Charity? ☐ Yes ☒ No

Charity Registration Number: _____

Organization mission/mandate

The purpose of the GVCC is to promote and improve conditions for cycling in Greater Victoria. Our mission goals are to:

- Encourage more people to ride bicycles more
- Improve cycling education for all road users and residents
- Facilitate communication between cyclists, governments, community and business organizations
- Improve facilities and conditions for everyday bicycle use as transportation
- Develop and share information and communications materials that promote bicycle investments and usage.

Brief history and role in benefiting residents of Greater Victoria

The Greater Victoria Cycling Coalition is a volunteer-based non-profit organization that hosts and promotes educational activities and events that help "more people cycle more places, more often." The GVCC has been active in Victoria for almost 25 years. We have over 500 members, and dozens of volunteers. We work closely with supportive partners, municipal governments, businesses and community organizations to promote and advocate for smart urban design, bike-supportive infrastructure and citizen engagement.

Over the years, the GVCC has hosted and organized many successful events and activities to support active transportation – including 5-6 educational theme rides every year, design workshops and presentations – as well as ongoing research & communication with the cycling community and decision-makers to help shape and improve bicycle facilities in Victoria area.

How many paid staff at organization? Full Time: NO

Part Time: one temp. PT/volunteer coordinator

How many volunteer staff at organization? 20-25

Total volunteer hours: 2000 +



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SECTION 3. ORGANIZATION FINANCIAL INFORMATION

What is the organization's annual budget? \$18,000 - \$20,000

What other sources of funding do you receive and how is it used?

Source	Total Funding	Use
Membership Fees	\$7000	Website, Cycle Therapy newsletter, Admin.
Bike Count Volunteer Donations (via CRD)	\$1000	Volunteer and member events.
Rides, Events, Services	\$2000	Ride promotion, community events, AGM
Project Grants	\$5,000 - \$10,000	Public events & communication; venue rentals; volunteer stipends; paid project coordinator(s)

Has the organization filed for bankruptcy or currently seeking credit protection? ☐ Yes ☒ No

SECTION 4. PROJECT OR PROGRAM INFORMATION

Project or program title: TransForm Speaker Series & Two Wheels Good: Community Events and Engagement

Brief description of the project or program and why the grant is needed.

In the fall of 2015, the *Greater Victoria Cycling Coalition* (GVCC) will organize and co-host a series of public presentations, workshops and creative community activities to encourage ongoing citizen dialogue about city building, urban design and active transportation in the City of Victoria. Our primary partner for these public events will be the *Greater Victoria Placemaking Network* (GVPN).

In addition, the GVCC will develop communication tools and compile compelling research and content that promotes the broad benefits of cycling investments and increased bicycle ridership in Victoria – to complement and support the City's expanded investments in new bicycle facilities.

This proposal follows from and expands upon GVCC projects: our *Bikes Means Business* report (Feb. 2014); and our successful *TransForm Event Series* (July 2014-Feb. 2015). As with those initiatives, this program proposal will also build upon ongoing partnerships and relationships we have built with like-minded local non-profit groups, the Victoria business community and the City of Victoria.

We are seeking support for the following program of specific events and activities.

1. Season Two of the *TransForm Event Series* (two main events, Fall 2015 - several more planned for 2016)

- *Reimagining the Street* (late September week or weekend): Presentation/design event featuring urbanist/designer Mike Lydon (StreetPlans.org) followed by a citizen-led pilot project(s) and street design event(s). Likely location: Cook St. adjacent to Beacon Hill Park. *Partners/Participants*: GVPN; City of Victoria; local design professionals and organizations.
- *Great Streets Summit* (October/November): Presentations, community dialogue and engagement on future potential and vision for Victoria's main streets (e.g. Douglas Street; Fort St.; Pandora, Government, Cook St.) Possible guest speaker: Brent Toderian, former Planning Director, City of Vancouver. *Partners/Participants*: GVPN; Downtown Victoria Business Association; Fabulous Fort; Fort St. Properties; Cascadia Architects.

2. *Two Wheels Good: Community Engagement and Outreach*

Our *Two Wheels Good* project will produce and share quality communication tools and compelling information (e.g. infographics, photo booths of diverse bike riders in Victoria, public presentations, website and social media content) that educate citizens and promote the benefits of bicycle usage for broad diverse audiences (current cyclists, novice bike riders,



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drivers and residents). These communication materials will be shared and presented at TransForm events in 2015 (and 2016), other public events, and via local media, community networks and social media. The *Two Wheels Good* communication and outreach campaign can also:

- Compile and share compelling research, evidence and examples from other cities, to demonstrate the benefits and successes of high quality bicycle investments;
- Assist the City of Victoria in promoting an expanding bicycle network, and adaptation of cyclists/motorists /pedestrians to new types of bike infrastructure (e.g. protected bike lanes; related road re-design);
- Explore and review successful education and communication campaigns that have addressed interaction, courtesy and safety among different transportation users – for a possible communication initiative in 2016.

Does this project or program impact public space? ☒ Yes ☐ No

Please select the Strategic Plan Objective that the project or program aligns with or supports (for further explanation of objectives, please read the full text of the Strategic Plan found at <http://www.victoria.ca/EN/main/city/corporate-strategic-plan.html>). Check off as many as is appropriate.

- | | |
|---|--|
| <input type="checkbox"/> Yes Innovate and Lead | <input type="checkbox"/> Y Enhance and Steward Public Spaces, Green Spaces and Food Systems |
| <input type="checkbox"/> Y Engage and Empower the Community | <input type="checkbox"/> Y Complete a Multi-modal Active Transportation Network |
| <input type="checkbox"/> Y Strive for Excellence in Land Use | <input type="checkbox"/> Y Nurture Our Arts, Culture and Learning Capital |
| <input type="checkbox"/> Build Financial Capacity of the Organization | <input type="checkbox"/> Steward Water Systems and Waste Streams Responsibility |
| <input type="checkbox"/> Y Create Prosperity through Economic Development | <input type="checkbox"/> Y Plan for Emergencies Including Climate Change Short and Long Term |
| <input type="checkbox"/> Make Victoria More Affordable | <input type="checkbox"/> Y Demonstrate Regional Leadership |
| <input type="checkbox"/> Y Facilitate Social Inclusion and Community Wellness | |

Explain in detail how this project or program will meet and support the City of Victoria's Strategic Plan Objectives.

The City of Victoria has recently committed to significant investments in bicycle facilities, including the first protected bike lanes downtown (Pandora Ave., with more to come). Community-oriented information and education can highlight the benefits of this growing *multi-modal active transport network*, and ensure success and support for those public investments.

The *TransForm Speaker Series* and *Two Wheels Good* outreach program seeks to *engage and empower the community* and *nurture learning capital* to educate local residents about best practices in contemporary urban design, bicycle planning and community-inspired placemaking. CarFreeDayYYJ, the rainbow crosswalks at City Hall, and the new Forr St. parklet all demonstrate broad public interest and support for *excellence in land-use* and a desire to *enhance and steward public spaces*. The *TransForm Speaker Series* and our *Two Wheels Good* project will celebrate and communicate the opportunities in Victoria to recreate and redesign similar public spaces, places and streets for broad community benefit. The program will demonstrate and support continued community and municipal opportunities and efforts to *lead and innovate and demonstrate regional leadership*.

Our citizen-led design activities, workshops and communication initiatives will promote and elevate community dialogue about city building, placemaking and active transportation in Victoria. Further, we seek to cultivate and engage a broad array of partners and participants, to ensure *social inclusion and community wellness* – for example, by actively



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promoting the benefits of an "all-ages and abilities" bicycle network that can be enjoyed and used by both eight- and eighty-year olds.

The evidence is clear: Cities that nurture and promote active transportation, quality urban design, and unique public spaces attract innovative cutting-edge businesses (e.g. the tech sector) and in-demand employees (e.g. 'creative class' millennials). Vibrant cities create *prosperity through economic development*. We have recruited and *nurtured* partners in the *arts, culture* and design communities, as well as local businesses and developers to participate in and promote the proposed public events and initiatives outlined in our proposal.

Finally, we note our Program proposal is intended, in part, to fulfill the City Council motion passed on May 21, 2015: *"Work with partner organizations, including the Greater Victoria Cycling Coalition, Bike Victoria, Women's Everyday Bicycling (WeBike) Association and the Greater Victoria Placemaking Network, to host a public information series in September 2015 on cycling facilities, active transportation and placemaking in the City of Victoria."*

How many will benefit from the project or program?

We expect to attract diverse groups of citizens and residents in Victoria to our events and activities. Almost 900 people attended our *TransForm Series* in 2014-2015. Over one-third of Victoria residents regularly walk or bike to work, school, or for everyday services – most of whom would directly benefit from improvements to pedestrian and bicycle infrastructure, and the redesign of public spaces and neighbourhood streets in the City. We also seek to educate and inform broader groups of residents – those 'interested but concerned' citizens who would like to bike and walk more often, but have anxieties and (mis)perceptions about safety, convenient routes, rules of the road, riding with families and kids.

Percentage of Greater Victoria Residents?

About 10-12% of Victoria residents ride bicycles for transportation, and over 23% regularly walk to work. These active transportation users – and many more who seek to integrate 'active living' into their daily routines - are all potential audiences for our communication materials and public events.

Who is your target audience?

Our primary audience is Victoria-area citizens with an interest in city building, public space and active transportation, plus select professionals (designers, architects, planners, engineers) working in urban design and planning. However, we believe there is wide public interest in the broader community about active transportation, the built environment, more interesting streets and innovative urban design. We hope to engage that wider audience through this program.



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PROJECT OR PROGRAM FINANCIAL INFORMATION

Please attach a detailed breakdown of all expenses for this application.

What is the project or program: Total Cost \$ 45,500 Amount Requested \$ 17,000

Administrative costs are capped at a maximum of 18% of total budget. Indicate the percentage of administrative costs: 18%

How much is the organization contributing to this project or program? \$ \$3,000

Please indicate the funding sources for this application:

- ☐ Government funding

Organization Name	Contact Person	Phone Number	Amount
District of Saanich	Mark Boysen	250-475-5494 ext.3468	\$4000

- ☐ Corporate sponsorships

Organization Name	Contact Person	Phone Number	Amount
Rethink Urban Consulting	Lorne Daniel	250-589-8712	\$2000

- ☐ Matching funds:

Organization Name	Contact Person	Phone Number	Amount
VanCity Credit Union (Pending)	Andrea Di Lucca	250.995.7647	\$5000
Greater Victoria Cycling Coalition	Edward Pullman / Ray Straatsma	250-415-0552 / 250-294-4346	\$3000

- ☐ In-Kind contributions

Organization Name	Contact Person	Phone Number	Amount
Greater Victoria Cycling Coalition (volunteers, Board etc)	Edward Pullman / Ray Straatsma	250-415-0552 / 250-294-4346	\$5000
Greater Victoria Placemaking Network (volunteers, etc)	Lorne Daniel / Jim LaMorte	778-433-0694 / 250-213-9221	\$3000
Living the New Economy	Jason Guille	250-385-5227	\$2000

- ☐ Waived fees and charges

Organization Name	Contact Person	Phone Number	Amount
Downtown Victoria Business Association - DVBA	Ken Kelly	250-386-2239	\$1500

- ☐ Other

Organization Name	Contact Person	Phone Number	Amount
DVBA	Ken Kelly	250-386-2239	\$3000

Grand Total of Other Funding Sources \$28,500 (\$12,000 confirmed, \$5000 pending, \$11,500 in kind or waived fees)

Partial funding may be available. Will the project occur without full funding by the grant? ☒ Yes ☐ No

If you do not receive full funding, what is the impact to the organization and project or program. Please provide an explanation below.

We would seek additional funding and/or in-kind support for our program of events. Alternatively, the GVCC and GVPN would scale back our planned TransForm events for fall 2015. Similarly, we would seek to reduce costs and scope of our



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planned *Two Wheels Good* communications materials. Fewer people would be reached and engaged, but we could shift some events to 2016 or beyond.

SECTION 5. PROJECT OR PROGRAM TIMELINE

Project or program dates From: August 2015 To: December 2015

Project or program location: venues and sites in City of Victoria (possible Cook St. near Beacon Hill Park)

Project or program timeline and major milestones:

Date	Milestone
August	event planning and programming; research; recruit volunteers/participants
September	Research/graphic design/ pre-production of <i>Two Wheels Good</i> campaign materials
late September	Active Streets Week (or Weekend); Presentation and Street Pilot (& test Tool Kit with GVPN)
October	Release of <i>Two Wheels Good</i> package: infographics, photos, social media, promo materials
October	Great Streets Summit – Presentations on future of (e.g.) Fort, Douglas Pandora, Cook Streets.
November	present at Living the New Economy (live event and webcast)

SECTION 6. PROJECT OR PROGRAM VOLUNTEERING

How many volunteers will work on this project or program? 50-60 volunteers Total volunteer hours required: 500-700 hours

Can the project or program occur without volunteer support? ☒ Yes ☐ No

SECTION 7. PUBLIC ACKNOWLEDGEMENT

All grant recipients are required to publicly acknowledge the grant. How does your organization plan on publicly acknowledging the City's funding support?

☒ Website - yes

☒ Social Media – yes

☐ Sponsor Plaque

☒ Other verbal recognition at events, banners etc.

☐ Newspaper Advertisement

☒ Newsletter - yes

☒ Annual Report - yes

SECTION 8. DECLARATION

I am an authorized signing officer of the organization and I certify that the information given in this application is correct. I agree to the following terms:

- The organization will be in compliance with all applicable municipal policies and bylaws
- The organization will publicly acknowledge the grant awarded by the City
- The organization is in good standing with either: (1) the Province of BC as a registered Society or (2) the Canada Revenue Agency as a registered Charity
- The organization is not in arrears with the City
- The organization is not in bankruptcy or seeking creditor protection
- The grant application meets all the eligibility requirements of the City's Grant Policy

Signature: 

Position: President



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Name: Edward Pullman

Date: June 25, 2015

TransForm-2 Wheels GVCC budget CoV Strategic grant 2015

Budget

EXPENSES

TransForm Event Series (co-hosted w Placemaking Network)

speaker fees / honoraria	\$15,000
venue rentals & costs	\$1,000
audio visual rentals & set up	\$1,700
event planning & coordination	\$6,500
travel, accommodation for speakers	\$4,000
graphic recording & illustration	\$2,000
street event materials (chalk, paint)	\$750
promotion and printing	\$2,000
SUBTOTAL	\$32,950

Two Wheels Good [2WG] - bicycle outreach/comms program

graphic design - contractor	\$1,200
website- new pages, design and content	\$1,000
2WG program planning & coordination	\$5,000
promotion/communication costs	\$500
video/photo/powerpoint production	\$1,300
materials and distribution	\$500
printing	\$1,000
SUBTOTAL	\$10,500

Administration

meeting space	\$200
financial services	\$150
organizational promotion - print & media	\$600
communication services (writing/research)	\$1,000
office supplies	\$100
SUBTOTAL	\$2,050
TOTAL	\$45,500

<i>Total Budget for GVCC Grant appl.</i>	\$45,500
<i>Request to City of Victoria -Strategic Grant</i>	\$17,000

prepared by Ray Straatsma,
Rstreets Communications for GVCC, June 2015



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2015 Strategic Plan Grant Application Form

How to Apply:

1. Complete **Application Form** in its entirety and send to grants@victoria.ca
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Attach the following *required* documentation to ensure eligibility and completion of the 2015 Grant Application Form.

X Society or Charity confirmation – Provide society number and Certificate of Good Standing or Charity Registration Number and CRA Canadian Registered Charities details page showing charity status as **registered**

☐ Annual Report and Financial Statements – organization's current filed documents with the Registrar of Companies as required by the BC Society Act

SECTION 1. CONTACT INFORMATION

Organization Name: Greater Victoria Placemaking Network Society

Mailing Address: 303, 1158 Fairfield Road Victoria V8V 3B1

Contact Person: Lorne Daniel

Email: lorne@victoriaplacemaking.ca

Telephone: 250-589-8712

Website: www.victoriaplacemaking.ca

SECTION 2. ORGANIZATION INFORMATION

Are you registered under the *Society Act*? ☒ Yes ☐ No

Society Registration Number: S-0064132

Are you a registered Charity? ☐ Yes ☒ No

Charity Registration Number: _____

Organization mission/mandate

The purposes of the Society are:

- (a) to promote the planning and development of healthy and inviting public spaces in Greater Victoria.
- (b) to foster public engagement in urban planning issues in Greater Victoria.
- (c) to advocate for public spaces and streets that support diverse citizen needs and interests.
- (d) to engage in community projects that demonstrate constructive placemaking.

Brief history and role in benefitting residents of Greater Victoria

Greater Victoria Placemaking Network was formed in September 2014 following 18 months during which a group of citizens had gathered for urban discovery walks in neighbourhoods that included Oaklands, downtown, and Burnside Gorge. The group saw the value of a non-profit group to promote healthy and inviting public spaces and streets in Greater Victoria. The group held monthly meetings from September 2014 through June 2015 and initiated or participated in public space events that included "chair bombing" in the Central Library atrium and at Millie's Lane, a space design conversation on Rockland Greenway, and a series of Jane's Walks.

We have also done presentations as part of the Dockside Green Dialogues series and the Growing Health Cities Conference, co-sponsored the Charles Montgomery talk at TransForm, and spoken to a variety of organizations including the Victoria Community Associations Network.

We have participated in Mayor Helps' Pandora Task Force, where we are assisting with placemaking enhancements to foster a healthy street environment in the vicinity of Our Place shelter.

We have regularly attracted 30-50 people to meetings and have an active online membership, with hundreds of people receiving our web newsletter and participating in our Facebook group. We are also active on Meetup and Twitter. We have successfully engaged a broad spectrum of Victoria residents, including children, young adults, seniors, working and retired professionals, and business people.

Our members have begun constructing a "Great Streets Tool Kit" and are planning a series of public events for fall 2015. In the longer term future, we look forward to helping advance neighbourhood placemaking projects including urban village planning and local area plans in the City.

How many paid staff at organization? Full Time: 0

Part Time: 0

How many volunteer staff at organization? 20 – all part-time

Total volunteer hours: 1000+



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SECTION 3. ORGANIZATION FINANCIAL INFORMATION

What is the organization's annual budget? \$ 6140 (Sept 2014-Aug 2015)

What other sources of funding do you receive and how is it used?

Source	Total Funding	Use
Dockside Green	\$ 1000	fall 2015 program
Rethink Urban consulting	\$ 5000	operational expenses including venues; support of 2014 TransForm series; original website development; logo; printing; incorporation
member donations	\$ 140	operational expenses

Has the organization filed for bankruptcy or currently seeking credit protection? ☐ Yes ☒ No

SECTION 4. PROJECT OR PROGRAM INFORMATION

Project or program title: TransForm Event Series and Great Streets Tool Kit

Brief description of the project or program and why the grant is needed.

We are proposing two linked projects: collaboration on *TransForm Event Series* and the creation of a *Great Streets Tool Kit*.

TransForm Event Series

In September 2015 we propose to collaborate with Greater Victoria Cycling Coalition, the City of Victoria and others to create two engaging **TransForm** events: (1) *Reimagining the Street* (September) would include a presentation on 'tactical urbanism' (quick, inexpensive space improvements) by Mike Lydon of Streetplans.org, as well as a community day to construct temporary street furniture and a one day "renovation" of a street. We are currently consulting with residents and organizations regarding holding this intervention on Cook Street between Park and Dallas Road. Event (2) *Great Streets Summit* (Oct / November) would feature presentations, community dialogue and engagement on future vision and potential of Victoria's main streets (e.g. Douglas Street; Fort St.; Pandora Ave, Government St, Cook St.). Possible guest speaker: Brent Toderian, former Planning Director, City of Vancouver.

Our *Great Streets Tool Kit* has two primary objectives:

1. The creation and assembly of reusable materials and tools to facilitate temporary street pilot projects at multiple locations and times. The pilot projects are intended to address, identify and illustrate community-led solutions to improve mobility and the public realm. Identified materials include planter boxes, green turf, custom signage, chairs, benches, hay bales, paint, pylons and cones, chalk and more.
2. To document select placemaking and pilot project activities with video and photos. Visuals will be shared via social media, GVPN website and other channels, to promote the value of placemaking as an engaging form of community collaboration and creativity. Visual materials and communication will be designed to inspire future placemaking projects and pilots in 2016 and beyond. A video will be streamed as part of the *Living the New Economy* conference in November.

We are also seeking support to continue building community capacity for placemaking. During the fall of 2015, we need funds for public meetings, printing materials and venue rental.



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Does this project or program impact public space? ☒ Yes ☐ No

Please select the Strategic Plan Objective that the project or program aligns with or supports (for further explanation of objectives, please read the full text of the Strategic Plan found at <http://www.victoria.ca/EN/main/city/corporate-strategic-plan.html>). Check off as many as is appropriate.

- | | |
|--|--|
| <input checked="" type="checkbox"/> Innovate and Lead | <input checked="" type="checkbox"/> Enhance and Steward Public Spaces, Green Spaces and Food Systems |
| <input checked="" type="checkbox"/> Engage and Empower the Community | <input checked="" type="checkbox"/> Complete a Multi-model Active Transportation Network |
| <input checked="" type="checkbox"/> Strive for Excellence in Land Use | <input checked="" type="checkbox"/> Nurture Our Arts, Culture and Learning Capital |
| <input type="checkbox"/> Build Financial Capacity of the Organization | <input type="checkbox"/> Steward Water Systems and Waste Streams Responsibility |
| <input type="checkbox"/> Create Prosperity through Economic Development | <input type="checkbox"/> Plan for Emergencies Including Climate Change Short and Long Term |
| <input type="checkbox"/> Make Victoria More Affordable | <input checked="" type="checkbox"/> Demonstrate Regional Leadership |
| <input checked="" type="checkbox"/> Facilitate Social Inclusion and Community Wellness | |

Explain in detail how this project or program will meet and support the City of Victoria's Strategic Plan Objectives.

Victoria's Strategic Plan (2015-2019) puts a strong emphasis on improved community engagement with key priorities that include 'complete an active transportation network, enhance and steward public spaces, & excellence in land use.' The Strategic Plan also makes several references to placemaking as a means to engage and enhance community learning and leadership in city-building.

As well, in May 2015, Victoria City Council adopted several recommendations regarding "Cycling Network Implementation" – the third of which reads: "Work with partner organizations including the Greater Victoria Cycling Coalition, Bike Victoria, Woman's Everyday Bicycling (WEBike) and the Greater Victoria Placemaking Network to host a public information series in September 2015 on cycling facilities, active transportation and placemaking in the City of Victoria."

This project will advance the implementation of active transportation in the City, including the bike plan, by integrating bike lane pilots and public awareness experiences into the *Great Streets* event. It will engage the community in active placemaking projects. And it will build future capacity through the creation of the *Great Streets Tool Kit* and communication media.

How many will benefit from the project or program? with a broad goal of creating change to urban space that supports personal and community health, this program doesn't target a specific demographic – its intent is to shift our design and use of public spaces such that all citizens can enjoy healthier lives Percentage of Greater Victoria Residents? _____ %

Who is your target audience? citizens with an interest in public space and active transportation, plus professionals (designers, architects, planners, engineers) working in urban design fields



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SECTION 5. PROJECT OR PROGRAM FINANCIAL INFORMATION

Please attach a detailed breakdown of all expenses for this application.

What is the project or program: Total Cost \$ 43,500 Amount Requested \$ 23,000

Administrative costs are capped at a maximum of 18% of total budget. Indicate the percentage of administrative costs: 9 %

How much is the organization contributing to this project or program? \$ volunteer time plus the sponsorships & in-kind noted below

Please indicate the funding sources for this application:

- ☐ Government funding

Organization Name	Contact Person	Phone Number	Amount

- ☐ Corporate sponsorships

Organization Name	Contact Person	Phone Number	Amount
Dockside Green	Ally Dewji	250-380-7278	\$ 1000
Rethink Urban Consulting	Lorne Daniel	250-589-8712	\$ 2000

- ☐ Matching funds

Organization Name	Contact Person	Phone Number	Amount

- ☐ In-Kind contributions

Organization Name	Contact Person	Phone Number	Amount
Living the New Economy	Jason Guille	250-385-5227	\$2000
Victoria Placemaking Network (volunteer hours/time)	Lorne Daniel / Jim LaMorte	250-589-8712 /	\$3000
Greater Victoria Cycling Coalition (volunteers, Board)	Edward Pullman / Ray Straatsma	250-415-0552 / 250-294-4346	\$5000

- ☐ Waived fees and charges

Organization Name	Contact Person	Phone Number	Amount

- ☐ Other

Organization Name	Contact Person	Phone Number	Amount
Greater Victoria Cycling Coalition (via City Grant if successful)	Edward Pullman / Ray Straatsma	250-415-0552 / 250-294-4346	\$ 7500

Grand Total of Other Funding Sources \$ 20,500 [\$10,500 cash, \$10K in kind]

Partial funding may be available. Will the project occur without full funding by the grant? X Yes ☐ No

If you do not receive full funding, what is the impact to the organization and project or program. Please provide an explanation below.

Without full funding, these projects would be scaled down. The Great Streets event would be a smaller, volunteer-only, event and would attract fewer people. Elements such as a professional quality video recording to promote innovative



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streets could not be completed. The Network's capacity to promote placemaking would be limited.

SECTION 6. PROJECT OR PROGRAM TIMELINE

Project or program dates From: August 2015 To: December 2015
Project or program location: various; tentative street location, Cook St between Park and Dallas Road
Project or program timeline and major milestones.

Date	Milestone
August	event planning, recruit volunteers and participants.
late September	hold <i>Reimagining the Street</i> weekend; first test of Tool Kit
October / November	edit / produce learning materials from weekend; refine and continue production of Tool Kit; hold <i>Great Streets Summit</i> (Oct or November)
November	present at Living the New Economy (live event and webcast)
December	complete production of Great Streets Tool Kit, including physical materials and multimedia elements

SECTION 7. PROJECT OR PROGRAM VOLUNTEERING

How many volunteers will work on this project or program? 50 estimated Total volunteer hours required: 500
Can the project or program occur without volunteer support? ☐ Yes ☐ No

SECTION 8. PUBLIC ACKNOWLEDGEMENT

All grant recipients are required to publicly acknowledge the grant. How does your organization plan on publicly acknowledging the City's funding support?

☒ Website

☒ Social Media

☐ Sponsor Plaque

☐ Other _____

☐ Newspaper Advertisement

☒ Newsletter

☒ Annual Report

SECTION 9. DECLARATION

I am an authorized signing officer of the organization and I certify that the information given in this application is correct. I agree to the following terms:

- The organization will be in compliance with all applicable municipal policies and bylaws
- The organization will publicly acknowledge the grant awarded by the City
- The organization is in good standing with either: (1) the Province of BC as a registered Society or (2) the Canada Revenue Agency as a registered Charity
- The organization is not in arrears with the City
- The organization is not in bankruptcy or seeking creditor protection
- The grant application meets all the eligibility requirements of the City's Grant Policy

Signature: _____

Position: _____



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Name:

Lorne Daniel

Date:

June 26 2015

City of Victoria Strategic Plan grant application - Greater Victoria Placemaking Network

Budget

EXPENSES

TransForm Event Series

speaker fees	\$15,000
venue rentals and costs	\$1,000
audio visual rentals / set-up / assistance	\$1,700
event planning & coordination	\$3,600
travel, accommodation for speakers	\$4,000
graphic recording & illustration	\$2,000
street event materials (chalk, paint, etc)	\$700
promotion and printing	\$2,000
SUBTOTAL	\$30,000

Great Streets Promotion and ToolKit

building materials	\$750
project website	\$1,000
equipment rentals	\$500
video recording & editing	\$3,750
landscape materials	\$500
printing	\$1,000
moveable weatherproof signage	\$2,500
SUBTOTAL	\$10,000

Administration

meeting space	\$225
legal & financial fees	\$175
organizational promotion - print & media	\$1,000
writing services	\$2,000
office supplies	\$100
SUBTOTAL	\$3,500
TOTAL	\$43,500



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2015 Strategic Plan Grant Application Form

How to Apply:

1. Complete **Application Form** in its entirety and send to grants@victoria.ca
2. Assemble **Eligibility Documentation**

Attach the following *required* documentation to ensure eligibility and completion of the 2015 Grant Application Form.

- x- Society or Charity confirmation – Provide society number and Certificate of Good Standing or Charity Registration Number and CRA Canadian Registered Charities details page showing charity status as **registered**
- x- Annual Report and Financial Statements – organization's current filed documents with the Registrar of Companies as required by the BC Society Act

SECTION 1. CONTACT INFORMATION

Organization Name: Home is Where we Live- LifeCycles Project Society

Mailing Address: 1-625 Hillside Ave.

Contact Person: Maurita Prato

Email: maurita@lifecyclesproject.ca

Telephone: 250-383-5800

Website: www.lifecyclesproject.ca

SECTION 2. ORGANIZATION INFORMATION

Are you registered under the *Society Act*? ☒ Yes Society Registration Number: _____

Are you a registered Charity? ☒ Yes

Charity Registration Number: #89120 0743 RR 0001

Organization mission/mandate:

LifeCycles cultivates community health from the ground up by connecting people, the food they eat and the land it comes from. We support people in gaining the knowledge, skills and resources they need to access or grow their own food in a way that fosters biodiversity and enhances our urban environment. At LifeCycles we envision a world where all people participate in vital communities that co-create and celebrate abundant, healthy, local food and food systems.

Brief history and role in benefitting residents of Greater Victoria:

LifeCycles has been cultivating communities for 21 years. In 2014/15, with the help of over 471 volunteers and 112 community partners and local businesses, we touched the lives of more than 28,783 people, working in depth with more than 2,525 individuals through our projects and programs.

LifeCycles' roots begin in 1994 in the soil of an international youth exchange in Santiago, Chile. Together, we identified a common need to spread awareness about food issues, and to get youth active in the promotion and creation of food gardens in urban areas. With a growing understanding of the links between globalization, the corporatization of food systems, environmental degradation, and structures of human inequality, the founding members of LifeCycles decided to act. Among LifeCycles' first projects were community gardens tended by youth, whose harvests supplied local soup kitchens. It is from these beginnings that Lifecycles has grown. Our programs have always sought to address systemic and interconnected issues such as urban sustainability, poverty, and health and nutrition by offering practical, accessible, and hopeful solutions in Greater Victoria. The majority of our work is with vulnerable populations in the urban context.

LifeCycles continues to be on the forefront of food security issues and solutions in Victoria. We are the largest food literacy organization in Victoria, having substantial impact through our programs and vast networks. Our current programs, all run within Greater Victoria, include:



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1. Growing Schools - hands-on garden education on school grounds throughout the seasons.
2. Fruit Tree Project- fruit and produce gleaning and redistribution program.
3. Victoria Seed Library- public seed access, exchange, saving, and education program.
4. Community Food Project- building skills capacity through garden creation, urban agriculture, community kitchens, and food preservation.
5. Welland Legacy Orchard- maintenance and public programming in a half-acre public heritage orchard.
6. PEPÁKEN HÁUTW, garden education and native plant propagation program for all students at ŁÁU, WELNEW tribal school.

How many paid staff at organization? Full Time: 2 _____ Part Time: 10 _____

How many volunteer staff at organization? 1 staff (471 organizational volunteers) Total volunteer hours: 4225 hrs/yr

SECTION 3. ORGANIZATION FINANCIAL INFORMATION

What is the organization's annual budget? \$356, 874 (2014/15 Actuals), \$427, 652 (2015/16 Projected)

What other sources of funding do you receive and how is it used? **(This chart indicates confirmed funds for our current fiscal year 2015/16)**

Source	Total Funding	Use
Victoria Foundation	\$40, 000 (ends in mid August)	Social Enterprise and Fruit Tree Project – Funding ends mid August
Town of View Royal	\$8, 500	Welland Legacy Orchard Programing
Municipality of Saanich	\$10, 000	Seed Library, Community Food Program
United Way	\$60, 000	PEPÁKEN HÁUTW (\$20, 000), Community Food, Seed Library, Fruit Tree Project (\$40, 000)
BC Gaming	\$30, 000	Operations, where needed
Vancouver Foundation	\$15, 000	Seed Library
VanCity (through partnership with WSAANIC school board)	\$8, 000	PEPÁKEN HÁUTW
TD Friends of the Environment	\$12, 000 (multiple intakes some pending)	Seed Library, Fruit Tree Project
Telus	\$20, 000	Eat, Laugh, Learn project
Environment Canada	\$15, 000	Seed Library, Community Food Project
HRDC	\$9, 600	Summer Students (Office and Fruit tree project)
BC Housing	\$24, 000	People, Plants and Homes Project
Luna Trust	\$10, 000	Communications, Professional Development-Staff retention fund
VIHA	\$30, 000	PEPÁKEN HÁUTW
Social Enterprise/Fee for Service	\$40, 000 (some pending)	Growing Schools, Fruit Tree Project
Donations and grants \$5K and under	\$40, 000 (some pending)	Operations, Fundraising, Events, Communications, Cross Program



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Has the organization filed for bankruptcy or currently seeking credit protection?

☒ No

SECTION 4. PROJECT OR PROGRAM INFORMATION

Project or program title: Fruit Tree Project – City of Victoria

Brief description of the project or program and why the grant is needed.

The Fruit Tree Project harvests fruit that would otherwise go to waste and redistributes the bounty to our community. Last year the project brought in and redistributed 32,061 lbs of fruit with 168 volunteers, who put in 1059 volunteer hours. We provided fresh, local fruit to more than 15,744 food insecure people in Victoria, delivered 30 food preservation workshops, and reached over 25,550 individuals.

This 17-year-old project links people who have surplus produce in their yards with people who have the willingness and ability to harvest it, and then delivers the produce to people and community groups that do not have access to fresh produce. Volunteers harvest fruit from private trees that would otherwise go to waste. Fresh cherries, plums, apples, pears and other fruits and vegetables are then distributed through community centres and food banks, shared among volunteer pickers and tree owners, and used in value-added products whose sales help support the Fruit Tree Project.

With current trends towards drought conditions in the region and larger global issues threatening fruit tree production, the Fruit Tree Project is also working with GRAFT (growing regionally adapted fruit trees) and our Welland Orchard program, to create fruit tree care workshops and educational materials free to the public. As well, the project is using Fruit Tree Project scion wood to graft onto rootstock in order to create a community nursery. Saplings from the nursery will be redistributed and planted in backyards and boulevards across Greater Victoria to ensure fruit trees forever in the region.

This coming year will represent a new challenge to the Fruit Tree Project, as the project enters a period (as of August 2015) without core funding from a past reliable funder. The Fruit Tree project is seeking funding from the city, at the height of our season, to help bridge us during this time of shift. Past funding has supported us in developing and strengthening our social enterprise, which will be seeing its first year of implementation in its new form this season. We see our social enterprise component strengthening the project long term, but still require core support, particularly during this transition.

It costs LifeCycles just over \$40,000 to run the Fruit Tree Project from August to December. If we include fruit tree care educational materials and workshops, and a much needed update of our 'pick site' technology, the costs are an additional \$10,000- \$15,000. We are requesting \$30,000 from the city which would allow our organization to meet these goals and help stabilize the project into the future.

Does this project or program impact public space?

☒ No

Please select the Strategic Plan Objective that the project or program aligns with or supports (for further explanation of objectives, please read the full text of the Strategic Plan found at <http://www.victoria.ca/EN/main/city/corporate-strategic-plan.html>). Check off as many as is appropriate.

☒ Innovate and Lead

☒ Engage and Empower the Community

☐ Strive for Excellence in Land Use

☒ Build Financial Capacity of the Organization

☐ Create Prosperity through Economic Development

☒ Make Victoria More Affordable



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X Facilitate Social Inclusion and Community Wellness

X Enhance and Steward Public Spaces, Green Spaces
and Food Systems

Complete a Multi-modal Active Transportation Network

Nurture Our Arts, Culture and Learning Capital

X Steward Water Systems and Waste Streams Responsibility

X Plan for Emergencies Including Climate Change Short and
Long Term

X Demonstrate Regional Leadership

Explain in detail how this project or program will meet and support the City of Victoria's Strategic Plan Objectives.

Objective 1: Innovate and Lead AND Objective 13 Demonstrate Regional Leadership:

The LifeCycles Fruit Tree Project is the oldest and largest of its kind in North America. It brings in more than double the amount fruit with less than half the staff of any other project in Canada. Our pick site and systems (although badly needing to be updated) are the most innovative of any other known systems for this type of project. We field questions from other projects throughout Canada and beyond on how to better run their project. We are piloting a farm gleanings pilot this year using the success, networks, and systems of the Fruit Tree Project to bring local vegetables to the people who need them most. We continue to be bold, innovative leaders bringing people together. With the right support, our Fruit Tree Project can scale up and provide even more support regionally and beyond.

Objective 2: Engage and Empower the Community, AND Objective 7: Facilitate Social Inclusion and Community Wellness:

Last year the LifeCycles Fruit Tree Project recruited, trained and engaged 168 key volunteers and harvest leaders, who put in 1059 volunteer hours towards picking and redistributing fruit through 45 social service agencies, neighbourhood houses, and community associations. We engaged 218 home owners in the project and delivered 30 canning and food preservation workshops, reaching 25,550 individuals. The Fruit Tree project engages people from all walks in outdoor recreation which requires problem solving and teamwork. Special fruit tree picks are organized for various groups such as SOLID (Society of Living Intervenes Drug Users), Garth Homer Society, Inclusion Works, Vic West Community Centre and others to enhance participants' quality of life and encourage social inclusion.

Objective 4: Build the Financial Capacity of the Organization:

LifeCycles' strategic planning process over the last 3 years has focused on diversifying funding. To this end we are building our individual supporter base and bringing a social enterprise or fee-for-service component into many of our program areas.

The innovation of our Fruit Tree Project includes a long-standing social enterprise component which boasts strong partnerships with established socially minded and locally owned businesses. Rather than accrue the capital investment cost of food processing infrastructure and expertise, we have partnered with leaders in the field who can help facilitate product development within their existing facilities. Our Social Enterprise Coordinator has spent this past winter and spring taking a high-level view of what products are currently meeting our social enterprise objectives, and identified opportunities for expansion. He generated and screened ideas for new products and presented the feasibility of a new revenue positive product to the organization: LifeCycles Backyard Blend Hard Cider. Throughout this process he consulted an advisory board made up of experienced business and nonprofit leaders. If successful, this single product has the ability to support 25% of our Fruit Tree Project operations costs.

Objective 8: Enhance and Steward Public Spaces, Green Spaces and Food Systems AND Objective 6: Make Victoria More Affordable:

LifeCycles Fruit Tree Project enhances Victoria food systems and invites citizens to take part. We help



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people to gain the knowledge and skills to pick fruit, prune, water, and take care of their fruit trees over the long term. To ensure that an abundance of fruit trees thrives into the future we teach people to graft, plant and steward regionally adapted fruit tree seedlings. The Fruit Tree Project offers free local fruit to anyone who wants to pick it. In addition, last year the project provided fresh, local fruit to more than 15,744 food insecure people in Victoria.

Objective 11: Steward Water Systems and Waste Streams Responsibly AND Objective 12: Plan for Emergencies Including Climate Change Short and Long-Term:

Last year the project harvested and redistributed 32,000lbs of fruit that would have otherwise gone to waste. This avoided greenhouse gas emissions associated with the corresponding amount of food waste and the food miles saved from not needing to import the equivalent amount of fruit. This year we aim to harvest 40,000lbs of fruit. From a climate perspective that is equivalent to a savings of 21,739 lbs of CO2 emissions.

In planning for food security in the face of climate change, LifeCycles Fruit Tree Project is also focusing on helping fruit tree owners better care for their trees and preserve the harvest. We source and graft regionally adapted and heritage fruit trees that will be resilient in the face of climate change, and redistribute the seedlings to citizens keen to plant them in Victoria's backyards and boulevards. These activities help to safeguard our future food sources in the face of emergencies.

How many will benefit from the project or program? 25,550 Percentage of these are Greater Victoria Residents 100%

Who is your target audience? Food insecure and vulnerable populations, fruit tree owners, those wanting to get engaged in local food systems



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SECTION 5. PROJECT OR PROGRAM FINANCIAL INFORMATION

Please attach a detailed breakdown of all expenses for this application.

What is the project or program: Total Cost ~~\$55,000~~ \$50,037 Amount Requested \$ 30,000

Administrative costs are capped at a maximum of 18% of total budget. Indicate the percentage of administrative costs: 15 %

How much is the organization contributing to this project or program? \$ 25,000

Please indicate the funding sources for this application:

- ☐ Government funding

Organization Name	Contact Person	Phone Number	Amount

- ☐ Corporate sponsorships

Organization Name	Contact Person	Phone Number	Amount

- ☐ Matching funds

Organization Name	Contact Person	Phone Number	Amount
United Way	Tara Tagart	250-220-7359	\$ 10,000
Victoria Foundation	Carol Hall	250-381-5532	\$ 8,000

- ☐ In-Kind contributions

Organization Name	Contact Person	Phone Number	Amount

- ☐ Waived fees and charges

Organization Name	Contact Person	Phone Number	Amount

- ☐ Other

Organization Name	Contact Person	Phone Number	Amount
Social enterprise income	Tim Fryatt	(250) 383-5800	\$5,000
Donations	Mary Tooley	(250) 383-5800	\$2,000

Grand Total of Other Funding Sources \$ 25,000

Partial funding may be available. Will the project occur without full funding by the grant? Yes

If you do not receive full funding, what is the impact to the organization and project or program. Please provide an explanation below.

The Fruit Tree Project is our biggest and most well known organizational project. With partial funding the basic program would still run this fall, however this would mean that LifeCycles would have to move funds away from other programs and possibly reduce staff hours. This would affect our ability to move ahead



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with our social enterprise as planned, and cause us to scale down the educational (including sharing of fruit trees to victoria citizens and boulevards) and systems update components of the program. If other funds could not be sought, this would affect future seasons.

SECTION 6. PROJECT OR PROGRAM TIMELINE

Project or program dates From: August 2015 To: December 31, 2015

Project or program location: Various Backyards and Service Providers across Greater Victoria

Project or program timeline and major milestones.

Date	Milestone
August- October	Harvesting and Redistributing Fruit and Produce
August- October	Hosting canning and fruit preservation workshops
August- December	Recruiting fruit tree owners, fruit tree volunteers and streamlining systems
August-December	Promoting Fruit tree stewardship through educational materials and on-site workshops open to the public at Welland Legacy Orchard
November-December	Distributing fruit trees grafted by the Fruit Tree Project and project partner GRAFT for backyards and boulevards
November- December	Strengthening and implementing Social Enterprise, value added products, marketing and production
November-December	Create open source app for food picking sign up system

SECTION 7. PROJECT OR PROGRAM VOLUNTEERING

How many volunteers will work on this project or program? 130 Total volunteer hours required: 794.25

Can the project or program occur without volunteer support? ☒ No

SECTION 8. PUBLIC ACKNOWLEDGEMENT

All grant recipients are required to publicly acknowledge the grant. How does your organization plan on publicly acknowledging the City's funding support?

☒ Website

☒ Social Media

☐ Sponsor Plaque

☐ Other _____

☐ Newspaper Advertisement

☒ Newsletter

☒ Annual Report

SECTION 9. DECLARATION

I am an authorized signing officer of the organization and I certify that the information given in this application is correct. I agree to the following terms:

- * The organization will be in compliance with all applicable municipal policies and bylaws
- * The organization will publicly acknowledge the grant awarded by the City
- * The organization is in good standing with either: (1) the Province of BC as a registered Society or (2) the Canada Revenue Agency as a registered Charity



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- The organization is not in arrears with the City
- The organization is not in bankruptcy or seeking creditor protection
- The grant application meets all the eligibility requirements of the City's Grant Policy

Position: Executive Director

Name: Maurita Prato

Date: June 25th, 2015

Signature:

A handwritten signature in black ink, appearing to read 'Maurita Prato'.

City of Victoria 2015 Budget - Fruit Tree Project						
	August	September	October	November	December	
EXPENSES						
Wages & Salaries						
Co-ordinator	1,958.00	2,447.50	2,447.50	1,958.00	1,958.00	
Director	826.88	826.88	826.88	826.88	826.88	
Canada Summer Jobs	1,984.50	0.00	0.00	0.00	0.00	
Social Enterprise	882.00	882.00	882.00	882.00	882.00	
Harvest Support	1,984.50	1,984.50	1,984.50	595.35	0.00	
Contractors & Honoraria	0.00	0.00	0.00	0.00	0.00	
Professional Development	0.00	0.00	0.00	0.00	0.00	
Materials & Supplies	800.00	3,785.00	400.00	1,750.00	0.00	
Volunteer Appreciation	0.00	0.00	0.00	1,050.00	0.00	
Equipment	0.00	0.00	0.00	300.00	0.00	
Printing	250.00	200.00	150.00	0.00	0.00	
Office & Postage	0.00	0.00	0.00	0.00	0.00	
Phone and Internet Costs	0.00	0.00	0.00	0.00	0.00	
Travel	0.00	0.00	0.00	0.00	0.00	
Bank & Interest	0.00	0.00	0.00	0.00	0.00	
Computer Costs	0.00	0.00	2,000.00	1,500.00	0.00	
Audit and External Accounting Costs	0.00	0.00	0.00	0.00	0.00	
Rent and Other Occupancy Costs	266.09	266.09	266.09	266.09	266.09	
Amortization	0.00	0.00	0.00	0.00	0.00	
Insurance (premises & directors)	0.00	0.00	0.00	0.00	0.00	
Van Costs (ins, fuel, R&M)	235.05	235.05	235.05	235.05	235.05	
Overhead and Admin	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
						Total Expenses
Total Expense	10,687.02	12,127.02	10,692.02	10,863.37	5,668.02	50,037.43
Wages & Salaries	Harvest Coordinator/ Social Enterprise: aug-oct 35 hrs; Nov 25hrs; Dec 10hrs; Fruit Tree Program Coordinator: 20 hrs a week, except for in our busiest months September and October will go up to 25 hrs Director Support: 6 hr/wk					
Expenses	Printing: 200 for social enterprise printing and 200 for printing forms and door-to-door pamphlets, 200 for educational brochures Materials: 400storage rebuild, 160 quince supplies, 300 replacing equipment & first aid,300\$ each July-Oct canning & workshop, 1300- vinager prod Volunteer Appreciation: based on the cost of last years event at Solstice (750) + 300 for volunteer gifts-- which will be SE products Juicing under materials: 3222\$ in sept, spinnakers to do next year- cost will go dramatically down next year SE Branding/Marketing under computer: 2000 in October (Contract to the number) Computer Costs: 1500, for new pick, database, website pages)					

How to Apply:

1. Complete **Application Form** in its entirety and send to grants@victoria.ca

2. Assemble **Eligibility Documentation**

Attach the following *required* documentation to ensure eligibility and completion of the 2015 Grant Application Form.

- ☐ Society or Charity confirmation – Provide society number and Certificate of Good Standing or Charity Registration
- ☐ Number and CRA Canadian Registered Charities details page showing charity status as **registered**
- ☐ Annual Report and Financial Statements – organization's current filed documents with the Registrar of Companies as required by the BC Society Act

SECTION 1. CONTACT INFORMATION

Organization Name: InterArts Centre for Makers _____

Mailing Address: 1501 Douglas St _____

Contact Person: Joey MacDonald _____ Email: make@interartscentre.ca

Telephone: _____ Website: _____

SECTION 2. ORGANIZATION INFORMATION

Are you registered under the *Society Act*? Yes No Society Registration Number: Coop# 804844066 _____

Are you a registered Charity? Yes No Charity Registration Number: _____

Organization mission/mandate

InterArts is devoted to creating opportunities for artists, and creating conditions permissive to creativity in our community, economically and socially.

Brief history and role in benefitting residents of Greater Victoria

InterArts Centre (formerly Olio Artists & Workers Cooperative) has been supporting emerging and professional artists for over 7 years by providing opportunities, space, resources, and employment for cultural contributors in Victoria.

How many paid staff at organization? Full Time: 1 _____ Part Time: 2 _____

How many volunteer staff at organization? 12 _____ Total volunteer hours: 500+ _____

SECTION 3. ORGANIZATION FINANCIAL INFORMATION

What is the organization's annual budget? \$125,000.00 _____

What other sources of funding do you receive and how is it used?

Source	Total Funding	Use
Rifflandia Festival	\$30,000.00	Production, staff, and administration
Telus	\$50,000.00	Video, venue, and event production
Viatec	\$25,000.00	Venue and administrative

Has the organization filed for bankruptcy or currently seeking credit protection? Yes No

SECTION 4. PROJECT OR PROGRAM INFORMATION

Project or program title: Thinklandia 2015

Brief description of the project or program and why the grant is needed.

Thinklandia is a project designed to ignite Victoria's many creative industries in common creative conversation, inspiring new opportunities for collaboration and new opportunities for larger global thought to be introduced and practiced locally.

Thinklandia brings the most renowned global speakers and the most innovative local thinkers together in a free and open public forum to share insights and innovations. 7 days, 21 speakers, 14 workshops, and countless opportunities for new and innovative interactions.

This year represents a significant leap ahead for Thinklandia and Victoria's creative community as we invite some of the most renowned voices worldwide to contribute to conversations emerging locally around concepts such as public space, ancient and emerging knowledge, security, and storytelling as a modern narrative.

Thinklandia's goal is not only to convene conversation, but to create it. By hosting 7 days worth of international speakers in an innovative venue in a public space – the top of the Yates St. Parkade – we aim to not only propose possibilities but to demonstrate them. Through support from the City of Victoria, we have managed to create a new and engaging public space designed for public discussion and interaction. We sincerely look forward to strengthening this relationship as we explore new and exciting ways to create the creative city we all know and love.

We are looking to the City as a partner to help make this event as publicly open and accessible as possible, while still retaining the best and brightest speaker talent accessible to us. City support will be applied toward 3 key components: A keynote speaker for our launch event centered around the concept of "Public", a series of 5 interactive public art installations - "Iteration Stations" - developed to create public interaction which collecting valuable social data on the use of public spaces, and to further develop Thinklandia's daily rooftop programming, including earlier operating hours, greater public accessibility, and daytime family oriented interactive programming.

Does this project or program impact public space? Yes No

Please select the Strategic Plan Objective that the project or program aligns with or supports (for further explanation of objectives, please read the full text of the Strategic Plan found at <http://www.victoria.ca/EN/main/city/corporate-strategic-plan.html>). Check off as many as is appropriate.

- ☐ Innovate and Lead
- ☐ Engage and Empower the Community
- ☐ Strive for Excellence in Land Use
- ☐ Build Financial Capacity of the Organization
- ☐ Create Prosperity through Economic Development
- ☐ Make Victoria More Affordable
- ☐ Facilitate Social Inclusion and Community Wellness

- ☐ Enhance and Steward Public Spaces, Green Spaces and Food Systems
- ☐ Complete a Multi-model Active Transportation Network
- ☐ Nurture Our Arts, Culture and Learning Capital
- ☐ Steward Water Systems and Waste Streams
- ☐ Responsibility
- ☐ Plan for Emergencies Including Climate Change
- ☐ Short and Long Term
- ☐ Demonstrate Regional Leadership

Explain in detail how this project or program will meet and support the City of Victoria's Strategic Plan Objectives.

How many will benefit from the project or program? 7500 Percentage of Greater Victoria Residents? 2.18%

Who is your target audience? _

Working professionals, the local tech industry, creative industries, artists, thinkers, non-profit and NGO organizations and social service providers.

SECTION 5: PROJECT OR PROGRAM FINANCIAL INFORMATION

Please attach a detailed breakdown of all expenses for this application.

What is the project or program: Total Cost \$135,526.68 Amount Requested \$20,000.00

Administrative costs are capped at a maximum of 18% of total budget. Indicate the percentage of administrative costs under 5%

How much is the organization contributing to this project or program? \$15,000 (in-kind)

Please indicate the funding sources for this application:

☐ Government funding

Organization Name	Contact Person	Phone Number	Amount
Province of BC			\$5000 (pending)

☐ Corporate sponsorships

Organization Name	Contact Person	Phone Number	Amount
Telus	Prem Gil	Prem.Gill@telus.com	\$50,000 (confirmed)
Viatec	Dan Gunn	dgunn@viatec.ca	\$20,000 (confirmed)
Rifflandia Festival	Nick Blasko	nblasko@telus.net	\$30,000 (confirmed)

☐ Matching funds

Organization Name	Contact Person	Phone Number	Amount

☐ In-Kind contributions

Organization Name	Contact Person	Phone Number	Amount
Media partners	Various		\$7,000 (confirmed)
Better Business Products	Tyler McLoughlin	tyler@betterbusinessproducts.ca	%35 disc. (confirmed)
Phillips Brewery	Matt Lockhart	matt.lockhart@phillipsbeer.com	%50 disc. (confirmed)

☐ Waived fees and charges

Organization Name	Contact Person	Phone Number	Amount

☐ Other

Organization Name	Contact Person	Phone Number	Amount
Local Sponsorship	Various		\$12,000.00

\$114,000.00

Grand Total of Other Funding Sources \$

Partial funding may be available. Will the project occur without full funding by the grant? Yes No

If you do not receive full funding, what is the impact to the organization and project or program. Please provide an explanation below.

SECTION 6. PROJECT OR PROGRAM TIMELINE

Project or program dates From: Sept. 11, 2015 To: Sept. 18, 2015

Project or program location: Yates St. Parkade, variou surrounding locations

Project or program timeline and major milestones.

Date	Milestones
July 11 th	Initial public open house, public survey launch, community engagement process starts
July 22 nd	Initial speaker lineup announce, website launch
July 29 th	Full speaker launch, press conference, full site plans, ull schedule announcement
August 13 th	Second stage public engagement, public events w/ feedback, idea refinement
Sept 3 rd	Pre-launch event for supporters
Sept 11 th	Launch event at Yates St. Parkade, public art piece unveiling
Sept 11 th - 18 th	Public events, workshops, speakers, and public art pieces, all free and open to the public

SECTION 7. PROJECT OR PROGRAM VOLUNTEERING

How many volunteers will work on this project or program? 40 Total volunteer hours required: 700

Can the project or program occur without volunteer support? Yes No

SECTION 8. PUBLIC ACKNOWLEDGEMENT

All grant recipients are required to publicly acknowledge the grant. How does your organization plan on publicly acknowledging the City's funding support?

☐ Website

☐ Social Media

☐ Sponsor Plaque

☐ Newsletter

☐ Other: Video, verbal recognition, print guides _____

☐ Annual Report

☐ Newspaper Advertisement

SECTION 9. DECLARATION

I am an authorized signing officer of the organization and I certify that the information given in this application is correct. I agree to the following terms:

- The organization will be in compliance with all applicable municipal policies and bylaws
- The organization will publicly acknowledge the grant awarded by the City
- The organization is in good standing with either: (1) the Province of BC as a registered Society or (2) the Canada Revenue Agency as a registered Charity
- The organization is not in arrears with the City
- The organization is not in bankruptcy or seeking creditor protection
- The grant application meets all the eligibility requirements of the City's Grant Policy

Signature: _____

Position: Creative Programming Director

Name: _____

Date: _____

Thinklandia 2015 Budget

EXPENSES

* = Reimbursement required

CATEGORY	ITEM	PROVIDER	DESCRIPTION	COST	GST
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STAFF

Staff	Programmer		8 months @ \$2500/mo	\$20,000.00	
Staff	Volunteer Coordinator, Site Manager		2 mo. p.t., 1 mo. ft	\$5,000.00	
Staff	Support		200 hours @ \$20/hr	\$4,000.00	
Staff	AV/support		1 month @ \$2000	\$2,000.00	
Staff	Video support		2 months @ \$1250	\$2,500.00	

TOTAL STAFF \$33,500.00

ADMIN

Admin	Web design	Danny Prew	Website, calendar, social media module	\$2,000.00	
Admin	Domain registry	GoDaddy		\$53.35	
Admin	Web hosting	Site 5		\$123.33	
Admin	Liquor Permits	BC Liquor		\$500.00	
Admin	Office expenses			\$500.00	

TOTAL ADMIN \$3,176.68

PROMOTION

Promotion	facebook ads	Facebook		\$500.00	
Promotion	Postering	Metropol		\$500.00	
Promotion	"Field Guide" printing	Metropol		\$2,500.00	
Promotion	Print Materials			\$750.00	

TOTAL PROMOTION \$4,250.00

PRODUCTION

Production	Staging		sound, lighting, staging, design, tenting	\$10,000.00	
Venue	Video staging		Video, AV, streaming	\$3,000.00	
Production	Parkade production staff		site manager, production, sound, support	\$5,000.00	
Production	Venue Security			\$3,000.00	
Transportation	Transportation			\$1,500.00	

TOTAL PRODUCTION \$22,500.00

VIDEO PRODUCTION

Production	Equipment	Cinevic, MediaNet	Camera, sound, lighting, staging, design	\$1,500.00	
Production	Interviews		Rentals, hospitality	\$500.00	
Production	Motion Animation	Denver Jackson	Contract	\$1,200.00	
Video	Editing & Post production		Contract	\$1,000.00	

TOTAL PRODUCTION \$4,200.00

MATERIALS				
Printing	Adhesive vinyl prints	Better Business Products	Adhesive vinyl prints	\$600.00
Printing	Banner printing	Better Business Products	Exterior banners, scrim, displays	\$1,500.00
Materials	Installation materials	Castle		\$2,000.00
Materials	Pin parts & inks	USA Buttons	materials for field activities	\$200.00
Materials	Paint wall paint	Castle	Paint	\$100.00
Materials	RAP materials	Castle	Materials for RAP	\$500.00
Printing	Live!Stock poster printing	Better Business Products	Artist copies	\$750.00
TOTAL MATERIALS				\$5,650.00
MATERIALS FOR RE SALE				
Merch	Thinklandia merch for printing	Budget T	Thinklandia merch	\$750.00
Printing	Live!Stock poster printing	Better Business Products	Live!Stock poster printing	\$1,500.00
TOTAL MATERIALS				\$2,250.00
HOSPITALITY				
Hospitality	Speaker hospitality		Venue hospitality, VIP area	\$2,000.00
Hospitality	Volunteer & staff hospitality		Food, drink, promotions	\$750.00
Hospitality	Afterparty	Open Space	Fri. Oct 2nd	\$750.00
Hospitality	Supporters pre-launch party	Fort Commons	Thurs. Sept 3rd	\$1,000.00
TOTAL MATERIALS				\$4,500.00
FOOD & LIQUOR				
Liquor	Liquor	BC Liquor, Phillips		\$2,500.00
Food	Food			\$1,500.00
TOTAL FOOD & LIQUOR				\$4,000.00

INSTALLATIONS				
Commission	Live!Stock	Live!Stock	12 x \$150	\$2,250.00
Commission	Site installation	Scott Amos, Arya & Toni	venue a/v installation, stage design	\$10,000.00
Commission	Site installation		modular furniture	\$1,500.00
Commission	Art installation		venue installations	\$1,500.00
TOTAL COMMISSIONS				\$15,250.00
SPEAKERS				
Keynotes (1)	Keynote speakers			\$12,500.00
Support (2)	Support speakers			\$7,500.00
Local (3)	Local speakers			\$5,000.00
TOTAL SPEAKERS				\$25,000.00
TRAVEL & ACCOMMODATION				
Travel	Speakers travel budget			\$5,000.00
Accommodation	Speaker accommodation budget			\$1,250.00
TOTAL TRAVEL				\$6,250.00
SUBTOTAL - EXPENSES				\$130,526.68
TOTAL GST PAID				\$0.00
TOTAL PST PAID				\$0.00
TOTAL EXPENSES				\$130,526.68
NET REVENUES				\$121,000.00
NET EXPENDITURE				\$9,526.68

REVENUES

* = Reimbursement required

CATEGORY	ITEM	EVENT	DESCRIPTION	AMOUNT	GST	PST	PAID?	INV #
SALES								
Liquor	Venue Food Sales	Venue sales		\$2,500.00			✓	104
Liquor	Venue liquor sales	Thinklandia venue		\$7,500.00				
Sales	Poster & pins sales	RAP		\$4,000.00			✓	
Merch	Thinklandia merch sales	RAP		\$2,000.00			✓	
Workshops	Workshop fees	Thinklandia HQ						
TOTAL SALES								\$16,000.00

SPONSORSHIP

Sponsorship	Telus	sponsorship support	Thinklandia	\$50,000.00
Sponsorship	City of Victoria	Speakers support	Thinklandia	\$5,000.00
Sponsorship	BC	Festival Grant	Artlandia	\$5,000.00
Sponsorship	Viatec	Venue sponsor	Thinklandia	\$25,000.00
Sponsorship	Projed PtichHackathon sponsor			\$5,000.00
Sponsorship	Local Sponsorship			\$15,000.00

TOTAL SPONSORSHIP \$105,000.00

TOTAL REVENUES	\$121,000.00
TOTAL GST COLLECTED	\$0.00
TOTAL PST COLLECTED	\$0.00

PARKADE EXPENSES	
PARKADE SURPLUS	

LIVE STOCK EXPENSES	
DISBURSEMENT TO INTERARTS	

NET REVENUES	\$121,000.00
NET SURPLUS	



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Victoria, BC V8W 1P6 E

2015 Strategic Plan Grant Application Form

How to Apply:

1. Complete **Application Form** in its entirety and send to
2. Assemble **Eligibility Documentation**

Attach the following *required* documentation to ensure eligibility and completion of the 2015 Grant Application Form.

- X Society or Charity confirmation – Provide society number and Certificate of Good Standing or Charity Registration Number and CRA Canadian Registered Charities details page showing charity status as **registered**
- X Annual Report and Financial Statements – organization's current filed documents with the Registrar of Companies as required by the BC Society Act

Organization Name: James Bay New Horizons (JBNH) Victoria Centre - Silver Threads Service (STS)
Mailing Address: 234 Menzies St, Victoria, B.C. V8V 2G7 2340 Richmond Road, Victoria, B.C. V8R 4R9
Contact Person: Kim Dixon, executivejb.nh@shawbiz.ca Tracy Ryan, tracryan@silverthreads.ca
Telephone: JBNH 250-386-4432 STS 250-388-4268 Website: _____

Are you registered under the *Society Act*? ☒ Yes ☐ No

Society Registration Number: JBNH S0011147 STS S005262

Are you a registered Charity? ☒ Yes ☐ No

Charity Registration Number: JBNH 118972728RR0001

Organization mission/mandate

STS 107981037RR0001

JBNH: The purpose of the Society is to provide opportunities for individuals to lead more meaningful, active, healthy and complete lives and to provide facilities that will assist in achieving and maintaining activities in the fields of recreation, nutrition, travel, social and community relations as determined by the Society.

STS: Silver Threads Service is a charitable, not-for-profit society that enhances social connections and well-being for seniors. We do this by providing programs and services that are accessible by all. Our vision is seniors in Greater Victoria are engaged and supported, enhancing their quality of life.

Brief history and role in benefitting residents of Greater Victoria

JBNH: Established in 1974, our Society has served seniors in James Bay and local area by providing activities and programs to meet the needs of recreation, social and healthy living. We also offer support programs enabling seniors to stay in their own homes knowing that there is "extended family" looking out for them. We have about 600 members and partner with several organizations offering them meeting space. We also offer seniors in the community support programs such as Senior Reassurance and Sunday Suppers.

STS: Established in 1956, our partnership with the City of Victoria began in 1962. Since we opened our doors, our services, programs and community partnerships have evolved to meet the changing needs of an ever-growing population of older seniors. Silver Threads Service (STS) currently operates two senior activity centres with support from the City of Victoria and the Municipality of Saanich. As well STS offers outreach programs in various locations across Greater Victoria. Our programs and services address the social, health, activity, intellectual, and information needs of seniors and provide essential connections.

How many paid staff at organization? Full Time: JBNH 3 STS 2.5 Part Time: JBNH 1

How many volunteer staff at organization? JBNH 75+ STS 30+ Total volunteer hours: JBNH: Equivalent to 11 FTE

STS: Equivalent to 4.5 FTE

What is the organization's annual budget? JBNH \$275,000 STS (Victoria Centre-direct only) \$209,836



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2015 Strategic Plan Grant Application Form

What other sources of funding do you receive and how is it used?

Source	JBNH - Total Funding	JBNH - Use	STS - Total Funding	STS - Use
BC Gov't Gaming	\$20,000	ASEL, Senior Hub, Sr Reassurance	\$34,400	Connecting, Info & Referral, Arts, Experience Works
City of Victoria (Core Funding)	\$50,000	Staff Wages	\$50,000	Staff Wages
City of Victoria (Janitorial)	\$26,000	Janitor Wages	0	N/A
United Way	\$15,000	Sunday Supper	0	N/A
Federal Gov't	\$4,000	Summer Student	\$19,896	Online Technology Program

Has the organization filed for bankruptcy or currently seeking credit protection? ☐ Yes ☒ No

SECTION 1: PROJECT OR PROGRAM INFORMATION

Project or program title: Community Outreach – Apartment Coffee Chats

Brief description of the project or program and why the grant is needed.

As two organizations trying to meet the needs of seniors, it is difficult to identify people that are living in isolation. If these people are not participating in community activities it is hard to identify if they are in need of support. These residents may not be aware of programs, services or agencies that could help them. As seniors age in place, there is a reluctance to ask for assistance until they are in crisis.

What we are proposing is to have an outreach worker first meet with apartment managers and offer to set up coffee parties in activity rooms or front entrances to talk about programs, activities or support services that are available. Our intent is to make these informal (coffee, tea and cookies), introduce ourselves, hand out some information and let people choose to contact us.

Hopefully this will encourage residents to come meet their neighbours, socialize and identify other residents that may not be able to come. We will then contact them on a one to one basis and offer information to programs that may be of interest to them

Does this project or program impact public space? ☐ Yes ☒ No

Please select the Strategic Plan Objective that the project or program aligns with or supports (for further explanation of objectives, please read the full text of the Strategic Plan found at [http://www.victoria.ca/strategic-plan](#)). Check off as many as is appropriate.

Innovate and Lead

Engage and Empower the Community

☐ Strive for Excellence in Land Use

☐ Build Financial Capacity of the Organization

☐ Create Prosperity through Economic Development

☐ Make Victoria More Affordable

X Facilitate Social Inclusion and Community Wellness

☐ Enhance and Steward Public Spaces, Green Spaces and Food Systems

☐ Complete a Multi-modal Active Transportation Network

☐ Nurture Our Arts, Culture and Learning Capital

☐ Steward Water Systems and Waste Streams Responsibility

☐ Plan for Emergencies Including Climate Change Short and Long Term

☐ Demonstrate Regional Leadership



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Explain in detail how this project or program will meet and support the City of Victoria's Strategic Plan Objectives.

This program will give residents living in apartments (and perhaps condos) the opportunity to meet their neighbours as well as learn about programs, activities and services available to them in their community. Some seniors have lived in their apartment buildings for several years and are able to get out and about freely. As they age and that ability declines, they stay on their own, sometimes this is by choice but usually it is because of circumstance including health (mental and physical), fear, denial or just a lack of caring and connections to resources. To our knowledge there is not an agency that literally goes door to door to see how seniors are doing. What we plan to do is just that and to identify and support these residents make valuable decisions to their lifestyle and whether they want to live at risk. We want to enable isolated seniors to make informed decisions and support them whatever the outcome might be. We hope to meet newcomers to Victoria and perhaps Canada and to include them in our community and feel good about their decision to live here.

How many will benefit from the project or program? 1000+ Residents Percentage of Greater Victoria Residents? 100 %

Who is your target audience? Seniors living alone that are socially isolated

Please attach a detailed breakdown of all expenses for this application.

What is the project or program: Total Cost \$ 19,000 Amount Requested \$ \$10,000

Administrative costs are capped at a maximum of 18% of total budget. Indicate the percentage of administrative costs: 15 % ✓

How much is the organization contributing to this project or program? \$ 9,000 Cash and in kind

Please indicate the funding sources for this application:

- ☐ Government funding

Organization Name	Contact Person	Phone Number	Amount
BC Gov't Gaming	Already receive funding for our Senior Information Hub		JBNH \$1,500. STS \$1,500.

- ☐ Corporate sponsorships

Organization Name	Contact Person	Phone Number	Amount

- ☐ Matching funds

Organization Name	Contact Person	Phone Number	Amount

- ☐ In-Kind contributions

Organization Name	Contact Person	Phone Number	Amount
James Bay New Horizons	Kim Dixon	250-386-4432	\$3000.
Victoria Silver Threads	Tracy Ryan		\$3000.

- ☐ Waived fees and charges

Organization Name	Contact Person	Phone Number	Amount



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2015 Strategic Plan Grant Application Form

☐ Other

Organization Name	Contact Person	Phone Number	Amount

Grand Total of Other Funding Sources \$ 9,000.

Partial funding may be available. Will the project occur without full funding by the grant? ☒ Yes ☐ No

If you do not receive full funding, what is the impact to the organization and project or program. Please provide an explanation below.

If we do not receive full funding, we will still do our apartment coffee parties, however they will be held less frequent and without the full investment of a staff person planning and implementing the program. We will not be able to do the outreach that we think should be done in an effort to identify those people living in isolation either by choice or circumstances. Regardless of funding, we feel that this is a much needed program and we will attempt to get out in the community. We hope to sustain this program on an ongoing basis.

SECTION 6. PROJECT OR PROGRAM TIMELINE

Project or program dates From: Sept 2015 To: December 2015

Project or program location: City of Victoria particularly James Bay and Jubilee neighbourhoods initially

Project or program timeline and major milestones.

Date	Milestone
August 2015	Hire Coordinator, research apartment managers contact info
Sept 2015	Send letter of interest to apartment managers and property managers
Sept 2015	Train volunteers on listening skills and how to interview
Sept 2015	Set up schedule of Apartment Coffee Chats
Oct - ongoing	Continue with coffee parties and follow up with frail, isolated seniors

SECTION 7. PROJECT OR PROGRAM VOLUNTEERING

How many volunteers will work on this project or program? Minimum 10 Total volunteer hours required: 500+

Can the project or program occur without volunteer support? ☐ Yes ☒ No

SECTION 8. PUBLIC ACKNOWLEDGEMENT

All grant recipients are required to publicly acknowledge the grant. How does your organization plan on publicly acknowledging the City's funding support?

☒ Website

☒ Social Media

☐ Sponsor Plaque

☒ Other - signage at the event

☒ Newsletter

☒ Annual Report

I am an authorized signing officer of the organization and I certify that the information given in this application is correct. I agree to the following terms:

The organization will be in compliance with all applicable municipal policies and bylaws

The organization will publicly acknowledge the grant awarded by the City

The organization is in good standing with either: (1) the Province of BC as a registered



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2015 Strategic Plan Grant Application Form

Society or (2) the Canada Revenue Agency as a registered Charity

The organization is not in arrears with the City

The organization is not in bankruptcy or seeking creditor protection

The grant application meets all the eligibility requirements of the City's Grant Policy

Signature: *K. Dixon* Position: Executive Director, James Bay New Horizon

Name: Kim Dixon Date: June 23rd, 2015

Signature: *T. Ryan* Position: Executive Director, Silver Threads Service

Name: Tracy Ryan Date: June 23rd, 2015

**James Bay New Horizons
Victoria Silver Threads Service
City of Victoria – Strategic Plan Grant
Seniors Community Outreach Program**

Budget

Revenue	Detail	Budget
City of Victoria	Community Grant	\$10,000
James Bay New Horizons	In kind contribution	\$4,500
Victoria – Silver Threads Service	In kind contribution	\$4,500
Total Program Costs		\$19,000
Expenses	Detail	Budget
Part time Coordinator	20 hrs wk x \$20 x 20 wks	\$8,000
Benefits, employment costs	12%	\$960
Administration	15% (of overall program)	\$2,850
Coffee Supplies & snacks	4 months x \$250	\$1,000
Printing, photocopying	4 months x \$250	\$1,000
Phone, internet		\$300
Staff mileage, parking	4 months x \$100	\$400
Supervision & support	3% (of overall program)	\$570
Computer & IT	Laptop	\$700
Facility & Office space		\$2,720
Contingency		\$500
Total Program Expenses		\$19,000



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2015 Strategic Plan Grant Application Form

How to Apply:

1. Complete **Application Form** in its entirety and send to grants@victoria.ca
2. Assemble **Eligibility Documentation**

Attach the following *required* documentation to ensure eligibility and completion of the 2015 Grant Application Form.

- ☐ Society or Charity confirmation – Provide society number and Certificate of Good Standing or Charity Registration Number and CRA Canadian Registered Charities details page showing charity status as **registered**
- ☐ Annual Report and Financial Statements – organization's current filed documents with the Registrar of Companies as required by the BC Society Act

SECTION 1. CONTACT INFORMATION

Organization Name: Literacy Victoria

Mailing Address: 817A Fort Street, Victoria, BC, V8W 1H6

Contact Person: Sharon Welsh Email: Coordinator@literacyvictoria.org

Telephone: 250-382-6315 Website: www.literacyvictoria.org

SECTION 2. ORGANIZATION INFORMATION

Are you registered under the *Society Act*? X Yes ☐ No Society Registration Number: 13250-1867

Are you a registered Charity? X Yes ☐ No Charity Registration Number: 132501867RR0001

Organization mission/mandate

Literacy Victoria is submitting this proposal on behalf of the *Organizing Team* for a Challenge Dialogue, a collaborative made up of key literacy stakeholders who are working together to: *"Design a collaborative literacy alliance for Greater Victoria — a Dialogue to explore how we can do our best to meet the literacy needs of our community."*

Literacy Victoria's mission is *"Literacy Victoria (LV) helps adult learners improve their reading, writing, math, computer and other essential skills by providing free literacy tutoring."*

The mandates of other Challenge Dialogue Organizing Team members can be found as follows:

- READ Society please see <http://readsociety.bc.ca/about/vision-mandate-values/>;
- Learning Disabilities Association of BC South Vancouver Island Chapter please see <http://www.lidasvi.bc.ca/aboutus>;
- Victoria Refugee and Immigrant Centre please see <http://www.vircs.bc.ca/about.php>;
- Greater Victoria Public Library please see <https://gvpl.ca/about-us>

Brief history and role in benefitting residents of Greater Victoria

Literacy Victoria (LV) has provided free literacy support services to adults learners in the Greater Victoria area for over 27 years. Often working with the most marginalized in the community, LV's services have included 1-1 literacy tutoring, support with educational goals, access to and training on computers and education, support and awareness on the literacy issues in the community. Recently, LV's board and staff have become active participants of the Challenge Dialogue Organizing Team the collaborative described above. For the history, role and benefits of the other organizations comprising this Organizing Team, please refer to the websites listed above.

How many paid staff at organization? Full Time: _____ Part Time: 1

How many volunteer staff at organization? 60 Total volunteer hours: 3500+ per year

SECTION 3. ORGANIZATION FINANCIAL INFORMATION

What is the organization's annual budget? \$116,580

What other sources of funding do you receive and how is it used?

Source: LITERACY VICTORIA (Other collaborator financial information available on request)	Total Funding	Use
Prov. Gov – Community Adult Literacy Program	66,500 (requested for 2015/16)	Learners' Network and Community Partnership Programs



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Raise a Reader	6,500 (received)	General organizational needs
Victoria Foundation	2,000 (received) 30,000 (will be requested)	Learners' Network and Community Partnership
General donations	20,000 (some received/ some anticipated)	General organizational needs

Has the organization filed for bankruptcy or currently seeking credit protection? ☐ Yes ☒ No

SECTION 4. PROJECT OR PROGRAM INFORMATION

Project or program title: Designing a Collaborative Literacy Alliance for Greater Victoria: a dialogue to explore how we can do our best to meet the literacy needs of our community.

Brief description of the project or program and why the grant is needed.

Our Challenge: Literacy, numeracy and technology skills are critical for individuals, families and communities to realize their full potential for prosperity and contribution to the economic and social life of Greater Victoria. Local literacy support agencies in the region have recognized the changing landscape both in terms of client needs and the availability of funding and resources to support the work they do and have come together to explore creative and collaborative solutions.

Our Response: With the help of Keith Jones, a highly skilled Management Consultant (CMC) and Collective Impact Coach, key literacy agencies in Victoria have initiated a process and approach that will provide a clear understanding of the current situation and literacy support needs in Greater Victoria, as well as create a framework from which the community can begin to systematically and collaboratively address these needs. Initial efforts have created a Preliminary Strategy Roadmap in which actions, outcomes, goals and impacts have been identified (see Appendix 1). To further inform and develop this Roadmap an approach that involves two distinct incremental stages has been adopted. Stage 1 is the 'Challenge Dialogue' (see Appendix 2) and Stage 2, building on the clarity of intentions and scope in Stage 1, is the co-creation of a 'Strategy Roadmap' (see Appendix 3 and/or www.integralstrategy.net) – an outcome-based, multi-stakeholder actionable strategy. The funding requested in this grant is to complete the Stage 1 – the Challenge Dialogue as outlined below and presented in Appendix 2.

Key Challenge: To engage the community in a rich dialogue to understand literacy needs, challenges and opportunities of Greater Victoria and align stakeholders on a path forward to achieve greater literacy impacts by working together better.

Expected Outcomes:

We anticipate achieving five high level outcomes as a result of this Dialogue:

1. There is a full comprehensive understanding of where we are at – i.e., the current state of the "literacy support system".
2. There is a full and comprehensive understanding of what people with literacy challenges want and need, including the wants and needs of the community impacted by those with literacy challenges.
3. Measureable outcomes that we want to address are identified.
4. Priority outcomes (from '3') are identified that are most critical to address over the next 5-10 years – e.g., 2-3 flagship initiatives.
5. A strategy, action plan and initial organizing model are developed for moving forward on these shared outcomes and flagship initiatives.

Although there is tremendous support and enthusiasm for this project amongst the agencies (evident in the many hours they have volunteered to this project), the consistent and dedicated effort required to successfully complete the project is not realistic for many of the agencies, as staff is already committed to addressing the specific needs of their agencies. The funding requested in this grant is to cover the costs of the expertise and resources needed to complete the *Challenge Dialogue* in a timely manner (by January 2016). Without this funding, the progress will be slower and enthusiasm will likely wane. Right now is the ideal time for this project, as several local literacy agencies are in situations that have led them to explore alternative delivery and support paths. For example, Literacy Victoria reopened March 1, 2015 after a 6 month closure due to financial issues. There is a window of opportunity where the willingness amongst the stakeholders to engage in this process is strong. The requested funding will play a critical role in propelling this project forward ensuring it is completed in a timely and effective manner. The Organizing Team will seek additional funding for the *Strategy Roadmap* stage from other funding agencies.

Does this project or program impact public space? ☐ Yes ☒ No



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Please select the Strategic Plan Objective that the project or program aligns with or supports (for further explanation of objectives, please read the full text of the Strategic Plan found at <http://www.victoria.ca/EN/main/city/corporate-strategic-plan.html>). Check off as many as is appropriate.

- | | |
|--|--|
| <input checked="" type="checkbox"/> X Innovate and Lead | <input type="checkbox"/> Enhance and Steward Public Spaces, Green Spaces and Food Systems |
| <input checked="" type="checkbox"/> X Engage and Empower the Community | <input type="checkbox"/> Complete a Multi-modal Active Transportation Network |
| <input type="checkbox"/> Strive for Excellence in Land Use | <input type="checkbox"/> X Nurture Our Arts, Culture and Learning Capital |
| <input type="checkbox"/> Build Financial Capacity of the Organization | <input type="checkbox"/> Steward Water Systems and Waste Streams Responsibility |
| <input type="checkbox"/> Create Prosperity through Economic Development | <input type="checkbox"/> Plan for Emergencies Including Climate Change Short and Long Term |
| <input type="checkbox"/> Make Victoria More Affordable | <input type="checkbox"/> Demonstrate Regional Leadership |
| <input checked="" type="checkbox"/> X Facilitate Social Inclusion and Community Wellness | |

Explain in detail how this project or program will meet and support the City of Victoria's Strategic Plan Objectives.

Innovate and Lead

This project will use two innovative, highly collaborative and proven processes to engage a wide range of literacy stakeholders (the "literacy support system of Greater Victoria") to assess needs and gain an understanding of the state and delivery of literacy services. Through this project the City of Victoria will have the opportunity to be a part of and benefit from an approach that addresses complex systems, which will include a comprehensive and coherent action plan and a powerful narrative for transforming and improving the performance of literacy support systems for Greater Victoria. By supporting this project, the City of Victoria will also play a critical leadership role in testing an innovative approach that offers application to a variety of complex situations in which diverse stakeholders can find common ground, inclusion and clarity as they work toward meaningful solutions.

Engage and Empower

This project will gather data, information, experience and knowledge on literacy challenges and services, areas of strengths and areas of need from a wide range of organizations and individuals through a creative engagement process that is action-focused and participatory in nature. The approach is highly inclusive, embraces diversity and is broad in its scope (see the Operating Principles for the Challenge Dialogue System in Appendix 4).

Social Inclusion and Community Wellness

Both the process (Challenge Dialogue) and the ultimate outcomes (Improved literacy skills) will enhance social inclusion and community wellness. The Challenge Dialogue is by nature a socially inclusive process. In addition, the intended outcome of improved literacy skills, is a key foundational element for full participation in virtually all walks of life — education, employment, family life and the community.

Nurturing Learning Capital

Through this project the delivery efficiency and effectiveness of literacy services will be thoroughly explored and analyzed. Gaps in services as well as areas of over service will be identified. As well specific needs will be identified along with ways to leverage existing services to address them. The two stage process is designed to create a collaborative collective impact agenda along with the means to deliver on this together — mutually reinforcing activities. In Stage 2, the Roadmap will serve as a powerful framework to design a shared performance measurement system, set priorities and clarify roles and relationships. All of this will nurture the relationship between agencies as well as with individuals and strengthen literacy service system of Greater Victoria.

How many will benefit from the project or program? Potentially 30,000 Percentage of Greater Victoria Residents? 40%

Who is your target audience? The target audience is both individuals in Victoria struggling with literacy issues and the agencies that serve them. Approximately 40% of British Columbian's are below Literacy Level 3, which is deemed the level needed to fully participate and engage in society (ie. read a lease, calculate a tip, fill out forms, etc.). The intent of this project is to analyze and advance the delivery of literacy services in Victoria, with the goal of improving the literacy levels of our citizens. In addition, the various agencies that deliver literacy service will have a chance to both assess and realign their services based on the knowledge, insights, partnership and alliances created through this project.



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2015 Strategic Plan Grant Application Form

SECTION 5: PROJECT OR PROGRAM FINANCIAL INFORMATION

Please attach a detailed breakdown of all expenses for this application.

What is the project or program: Total Cost \$48,000 Amount Requested \$10,000

Administrative costs are capped at a maximum of 18% of total budget. Indicate the percentage of administrative costs: 014%

How much is the organization contributing to this project or program? \$4,000 – In-Kind

Please indicate the funding sources for this application:

- ☐ Government funding

Organization Name	Contact Person	Phone Number	Amount

- ☐ Corporate sponsorships

Organization Name	Contact Person	Phone Number	Amount

- ☐ Matching funds

Organization Name	Contact Person	Phone Number	Amount

- ☐ In-Kind contributions

Organization Name	Contact Person	Phone Number	Amount
Greater Victoria Public Library	Jennifer Rowan (Librarian role)	250-382-7241 x224	3,000
READ Society	Carol Carman (Co-Reporter role)	250-388-7225 250-896-5697	3,000
READ Society	Stephen Newton (Co-Reporter role)	250-479-8061	3000
READ Society	Tricia Chestnutt (Aboriginal guidance role)	250-388-7225	3,000
Literacy Victoria	Sharon Welsh (Facilitation Support role)	250-382-6315	2,000
Literacy Victoria	Gwen Holt	250-595-3575	1,000
Literacy Victoria	Barry Gray (Knowledge Integrator role)	250-360-7431	2,000
Victoria Literacy Task Group	Jan Dupuis (Outreach Manager role)	250-294-3026	3,000
Learning Disabilities Assoc.	Debbie Cyculski (Co-Project Manager role)	250-370-9513	2,000
R. Keith Jones and Associates	Keith Jones (Facilitator and overall Dialogue Mentor role)	250 598-2635	20,000 (to-date)
Victoria Immigration and Refugee Centre	Nancy Hum (Editor role)	250-361-9433	3,000

- ☐ Waived fees and charges

Organization Name	Contact Person	Phone Number	Amount
Greater Victoria Public Library	Jennifer Rowan	250-382-7241 x224	2,000
READ Society	Tricia Chestnut	250-388-7225	1,000

- ☐ Other

Organization Name	Contact Person	Phone Number	Amount

Grand Total of Other Funding Sources \$48,000

Partial funding may be available. Will the project occur without full funding by the grant? X ☐ Yes ☐ No

If you do not receive full funding, what is the impact to the organization and project or program. Please provide an explanation below

If we do not receive the funding the project will rely on volunteer efforts and likely proceed very slowly, which could result in loss of momentum. In addition, we believe there are potential funders (Innoweave/ Victoria Foundation) whose funding criteria would fit well with the *Strategy Roadmap* portion of this project which is reliant upon the completion of the Challenge Dialogue. so lack of funding at this stage could result in the loss of additional funding for Stage 2.



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SECTION 6. PROJECT OR PROGRAM TIMELINE

Project or program dates From: July 1, 2015 To: January 15, 2016

Project or program location: Literacy Victoria

Project or program timeline and major milestones. **Challenge Dialogue has 8 Steps – see attached Appendix 2**

Date	Milestone
June 21, 2015	Steps 1 and 2 almost complete,
July 15, 2015	Step 3 complete
September 1, 2015	Step 4 complete
October 30, 2015	Step 5 complete
November 15, 2015	Step 6 complete
January 15, 2015	Step 7 complete
January 15 onward	Step 8 and progress to Stage 2 – <i>Strategy Roadmap</i>

SECTION 7. PROJECT OR PROGRAM VOLUNTEERING

How many volunteers will work on this project or program? 15 Orgz.Team /40 participants Total volunteer hours required: OT- 600 / P- 280

Can the project or program occur without volunteer support? ☐ Yes ☒ No

SECTION 8. PUBLIC ACKNOWLEDGEMENT

All grant recipients are required to publicly acknowledge the grant. How does your organization plan on publicly acknowledging the City's funding support?

- | | |
|--|--|
| <input checked="" type="checkbox"/> XWebsite | <input type="checkbox"/> Newspaper Advertisement |
| <input type="checkbox"/> XSocial Media | <input type="checkbox"/> Newsletter |
| <input type="checkbox"/> Sponsor Plaque | <input type="checkbox"/> XAnnual Report |
| <input checked="" type="checkbox"/> XOther <u>Challenge Dialogue reports provided to participants, stakeholders, potential funders, etc.</u> | |

SECTION 9. DECLARATION

I am an authorized signing officer of the organization and I certify that the information given in this application is correct. I agree to the following terms:

- The organization will be in compliance with all applicable municipal policies and bylaws
- The organization will publicly acknowledge the grant awarded by the City
- The organization is in good standing with either: (1) the Province of BC as a registered Society or (2) the Canada Revenue Agency as a registered Charity
- The organization is not in arrears with the City
- The organization is not in bankruptcy or seeking creditor protection
- The grant application meets all the eligibility requirements of the City's Grant Policy

Signature: 

Position: Coordinator

Name: Sharon Welsh

Date: June 25, 2015

LITERACY VICTORIA
Budget 2015-2016

EXPENSES:

General Expenses

Board expenses	1,000	
AGM meeting	400	
Contingency fund (10% of budget)	<u>11,000</u>	
		12,400

Learners' Network

Coordinator	29,600	
MERC	1,780	
Travel/Accommodation (Decoda events)	700	
Tutor Training	8,000	
Tutor support/recognition	2,000	
Office rental and expenses	12,600	
Mileage	500	
Professional Development	500	
Learner resource/supplies	4,000	
Administration fee	<u>2,000</u>	
		61,680

Community Partnership Program

Coordinator	18,820	
MERC	1,120	
Mileage	800	
Office rental and expenses	5,700	
Tutor Training	2,000	
Tutor Support/Recognition	1,000	
Learner resources/supplies	1,060	
Administration fee	<u>2,000</u>	
		32,500

Challenge Dialogue

Facilitator fees	6,000	
Dialogue research/support costs	3,000	
Meeting costs (food, photocopying, etc.)	500	
Administration fee	<u>500</u>	
		<u>10,000</u>

Total Expenses: **116,580**

INCOME:

Community Adult Literacy Program	66,500	
Raise a Reader	6,500	
Victoria Foundation	32,000	
General Fundraising	<u>20,000</u>	
		125,000
Projected surplus:		8,420



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2015 Strategic Plan Grant Application Form

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Attach the following *required* documentation to ensure eligibility and completion of the 2015 Grant Application Form.

- ☒ **Society or Charity confirmation** – Provide society number and **Certificate of Good Standing** or **Charity Registration Number** and **CRA Canadian Registered Charities details page** showing charity status as **registered**
- ☒ **Annual Report and Financial Statements** – organization's current filed documents with the Registrar of Companies as required by the BC Society Act

SECTION 1. CONTACT INFORMATION

Organization Name: The Bateman Foundation/The Robert Bateman Centre

Mailing Address: 300 – 470 Belleville St. Victoria, BC V8V 1W9

Contact Person: Cassie Holcomb

Email: cassie.holcomb@batemanfoundation.org

Telephone: 250-940-3626 ext 303

Website: batemancentre.org

SECTION 2. ORGANIZATION INFORMATION

Are you registered under the *Society Act*? ☐ Yes ☒ No

Society Registration Number: 802568-1

Are you a registered *Charity*? ☒ Yes ☐ No

Charity Registration Number: 846937688RR0001

Organization mission/mandate

The Bateman Foundation is a national public charity formed to conserve and interpret the largest and most representative body of Robert Bateman's work in the world. We connect people to the magic of nature through art. The Bateman Foundation inspires a passion for nature in people of all ages, through the arts, observation, experience and dialogue. We have established and maintained an art museum, the Robert Bateman Centre, that conserves, enhances, and makes public a cultural legacy of art that creates dialogue, and inspires action, about the preservation and sustainability of the natural environment and our interdependence with nature. We believe that nature is magic, all people have the right to access nature, exposure to nature is essential for our health and the health of the planet, every child should have the right to unstructured play in nature and nature is an infinite source of reason, imagination, and invention.

Brief history and role in benefitting residents of Greater Victoria

The Robert Bateman Centre has been operating since May 2013. We offer direct access to the artwork of an important Canadian artist and naturalist. Robert Bateman's artwork is not only an important part of our cultural landscape, it also inspires people of all ages to have a sense of awe and wonder about nature. We use this experience to encourage people to have a closer relationship to nature and reap the health and social benefits of this interaction. We are committed to offering barrier-free access to as many Greater Victorians as possible. We offer up to 16 "admission-free" opportunities throughout the year where everyone can access the Centre free of charge reaching 5786 people in 2014 at a value of over \$55,000. Last year, we launched a partnership with the Greater Victoria Public Library to provide 20 passes that can be "checked out" at library branches and used for free family admission. We estimate this contribution alone to be worth \$11,000 with the potential to reach up to 5800 people. We also offer education programs to students of all ages including a bursary program for low-income schools that sees 40 classes visit the centre for free. The free admission and education programs are complimented by a robust line-up of art and nature events offered to a variety of adult and youth audiences encourage. Our exhibits and displays are updated regularly with three new exhibits debuting in 2015 including a community collaboration of entitled oneTree. Opening in November, oneTree will feature artwork from 45 Canadian artists all using wood from the same salvaged Big Leaf Maple.

How many paid staff at organization? Full Time: 3

Part Time: 10

How many volunteer staff at organization? 30

Total volunteer hours: 1425

SECTION 3. ORGANIZATION FINANCIAL INFORMATION

What is the organization's annual budget? \$845,900

What other sources of funding do you receive and how is it used?



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How many will benefit from the project or program? 25,000 Percentage of Greater Victoria Residents? 50%
Who is your target audience? Locals and Tourists – In particular people over 45 with children

SECTION 5. PROJECT OR PROGRAM FINANCIAL INFORMATION

Please attach a detailed breakdown of all expenses for this application.

What is the project or program: Total Cost \$845,900 Amount Requested \$10,000

Administrative costs are capped at a maximum of 18% of total budget. Indicate the percentage of administrative costs: 9.7%

How much is the organization contributing to this project or program? \$530,703

Please indicate the funding sources for this application:

☒ Government funding

Organization Name	Contact Person	Phone Number	Amount
BC Gaming Commission		250-387-5311	\$39,200

☒ Corporate sponsorships

Organization Name	Contact Person	Phone Number	Amount
Shaw Communications	Shauna Coffyn	587-390-3333	\$50,000
Corporate Members (10)			\$7,000

☒ Matching funds

Organization Name	Contact Person	Phone Number	Amount
Victoria Foundation	Sara Neely	250-381-5532	\$2,500

☒ In-Kind contributions

Organization Name	Contact Person	Phone Number	Amount
Royal BC Museum	Angela Williams	250-356-7226	\$31,115
Used Victoria	Lacey Sheardown	250-480-3291	\$6,200
Times Colonist	Dianne Dallas	250-380-5264	\$12,000

☐ Waived fees and charges

Organization Name	Contact Person	Phone Number	Amount

☒ Other

Organization Name	Contact Person	Phone Number	Amount
Harbourside Rotary	Randy Decksheimer	250-480-3515	\$8,000
Victoria Foundation	Sara Neely	250-381-5532	\$6,300

Grand Total of Other Funding Sources \$162,315

Partial funding may be available. Will the project occur without full funding by the grant? ☐ Yes ☐ No

If you do not receive full funding, what is the impact to the organization and project or program. Please provide an explanation below.

If we do not receive full funding from the City of Victoria, our programs will be negatively impacted. With less funding, we will not be able



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Source	Total Funding	Use
Retail Operations	\$322,963	Retail Ops, Public Programming, Exhibits, Admin
Public Programming and Exhibits	\$207,740	Retail Ops, Public Programming, Exhibits, Admin
Donations and Pledges	\$296,021	Retail Ops, Public Programming, Exhibits, Admin
Legacy Project	\$20,000	Legacy Development

Has the organization filed for bankruptcy or currently seeking credit protection? ☐ Yes ☒ No

SECTION 4: PROJECT OR PROGRAM INFORMATION

Project or program title: Community Access to the Robert Bateman Centre

Brief description of the project or program and why the grant is needed.

Support is requested for the following four key areas of our operations: Barrier-Free Access, Educational Programs, Arts and Nature Events and Exhibits. Funding is needed to support these programs. We are committed to providing barrier-free access to the Centre for as many people as possible. Through our collections, research, exhibits, and programming, we encourage experiential learning, observation and dialogue, and inspire people of all ages to find their place in nature. Part of this grant will fund free community access days as well as our library pass program exposing the centre to over 6000 people for free. Funding is also needed for our educational program that includes bursaries for low-income classes. This will ensure more students are exposed to Robert Bateman's work and are inspired to spend time in nature. Funding will allow us to offer free field trips to more than 40 classes. We also will also offer at least 12 unique Art and Nature events per year - including lectures, special tours, and hands-on art activities. These offer participants a chance to interact on a deeper level with the artwork and the philosophy of the centre. It is important to keep our exhibits fresh and new and funding through this grant will help produce exhibits which explore new facets of this vast subject area. Exhibits (3 per year) will allow visitors to learn not only a deeper story about the life and work of Bateman but also explore other artists and environmental issues.

Does this project or program impact public space? ☐ Yes ☒ No

Please select the Strategic Plan Objective that the project or program aligns with or supports (for further explanation of objectives, please read the full text of the Strategic Plan found at <http://www.victoria.ca/EN/main/city/corporate-strategic-plan.html>). Check off as many as is appropriate.

- | | |
|---|--|
| <input type="checkbox"/> Innovate and Lead | <input type="checkbox"/> Enhance and Steward Public Spaces, Green Spaces and Food Systems |
| <input type="checkbox"/> Engage and Empower the Community | <input type="checkbox"/> Complete a Multi-modal Active Transportation Network |
| <input type="checkbox"/> Strive for Excellence in Land Use | <input checked="" type="checkbox"/> Nurture Our Arts, Culture and Learning Capital |
| <input type="checkbox"/> Build Financial Capacity of the Organization | <input type="checkbox"/> Steward Water Systems and Waste Streams Responsibility |
| <input type="checkbox"/> Create Prosperity through Economic Development | <input type="checkbox"/> Plan for Emergencies Including Climate Change Short and Long Term |
| <input type="checkbox"/> Make Victoria More Affordable | <input type="checkbox"/> Demonstrate Regional Leadership |
| <input type="checkbox"/> Facilitate Social Inclusion and Community Wellness | |

Explain in detail how this project or program will meet and support the City of Victoria's Strategic Plan Objectives.

This program meets and supports the City of Victoria's Strategic Plan Objective "Nurture Our Arts, Culture and Learning Capital." The arts are an important part of our community. They transport us to different places and cultures and provide an outlet for creative expression. At the Robert Bateman Centre, we use the art of Robert Bateman to inspire everyone and express the importance of nature and its positive impact on our lives. Our programs, which reach people of all ages, inspire discovery, understanding and development of a love of nature leading to healthy and creative living, environmental stewardship, and spiritual growth.



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to offer as many public programs or free admission days. Less school children and people from Greater Victoria would be able to access the Centre and experience the artwork of Robert Bateman and the events we have to offer.

SECTION 6. PROJECT OR PROGRAM TIMELINE

Project or program dates From: August 2015 To: August 2016

Project or program location: The Robert Bateman Centre, 470 Belleville St, Victoria, BC V8V 1W9

Project or program timeline and major milestones.

Date	Milestone
January 1, 2016	Have offered 6000 free admissions to the Centre
January 1, 2016	20% increase in memberships
January 1, 2016	35 active volunteers recruited and trained
July 1, 2016	Have offered 40 paid education programs and 40 bursary education programs
August 31, 2016	Have offered at least 12 public programs (at least one every month)
August 31, 2016	Have produced 3 new temporary exhibits

SECTION 7. PROJECT OR PROGRAM VOLUNTEERING

How many volunteers will work on this project or program? 30

Total volunteer hours required: 1500

Can the project or program occur without volunteer support?

☐ Yes ☐ No

SECTION 8. PUBLIC ACKNOWLEDGEMENT

All grant recipients are required to publicly acknowledge the grant. How does your organization plan on publicly acknowledging the City's funding support?

☒ Website

☒ Social Media

☒ Sponsor Plaque

☐ Other _____

☒ Newspaper Advertisement

☒ Newsletter

☒ Annual Report

SECTION 9. DECLARATION

I am an authorized signing officer of the organization and I certify that the information given in this application is correct. I agree to the following terms:

The organization will be in compliance with all applicable municipal policies and bylaws

The organization will publicly acknowledge the grant awarded by the City

The organization is in good standing with either: (1) the Province of BC as a registered Society or (2) the Canada Revenue Agency as a registered Charity

The organization is not in arrears with the City

The organization is not in bankruptcy or seeking creditor protection

The grant application meets all the eligibility requirements of the City's Grant Policy

Signature:

Position: Managing Director

Name: Aimee Ippersiel

Date: June 26, 2015

The Robert Bateman Centre Budget

2015
1 of 5

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Revised Budget | Quarterly Results Consolidated Page

The Robert Bateman Centre

updated: 11-May-15

Revised Budget | 2015

Revised Budget 2015			Revised Budget Total Q.1		Actuals Total Q.1		Variance over/(under)		Actuals Less Budget									
Consolidated Budget Projections																		
Projected Income																		
Retail Operations																		
Gallery Admissions & Indiv. Memberships	6,400	8,900	13,400	28,700	39,700	11,000	11,400	11,400	15,900	19,900	23,900	19,900	12,900	8,400	11,900	164,300		
Corporate Membership	-	1,955	1,955	3,909	4,762	853	1,955	1,955	1,955	1,955	1,955	1,955	1,955	1,955	1,955	21,500		
Venue Rental	500	600	600	1,700	500	(1,200)	600	-	-	-	-	-	1,000	1,500	1,500	6,300		
Retail Gift Shop (Net of Cost of Goods Sold)	4,703	5,558	8,123	18,383	23,795	5,413	6,840	10,118	7,695	15,818	15,533	14,108	10,545	7,980	10,973	117,990		
Product Licensing	1,473	300	300	2,073	959	(1,114)	3,000	300	300	3,000	300	300	3,000	300	300	12,873		
Sub-Total Retail Income Projections	13,076	17,312	24,377	54,765	69,716	14,951	23,795	23,772	25,850	40,672	41,687	36,262	29,400	20,135	26,627	322,963		
Public Programming & Exhibits																		
Programs, Tours & Exhibits	10,317	14,672	4,462	29,451	10,327	(19,124)	872	6,866	100,256	9,561	9,561	8,616	872	5,912	4,772	176,740		
Education Programs	10,000	10,556	556	21,111	20,936	(175)	6,556	556	556	-	-	556	556	556	556	31,000		
Donations & Pledges																		
Unrestricted (General)	50,626	300	37,775	88,701	89,365	664	3,580	100	30,100	100	100	5,080	80	80	2,100	130,021		
Restricted	-	-	160,000	160,000	117,743	(42,257)	6,000	-	-	-	-	-	-	-	-	166,000		
Legacy Project	20,000	-	-	20,000	20,000	-	-	-	-	-	-	-	-	-	-	20,000		
Sub-Total Program Income Projections	90,943	25,528	202,793	319,263	258,371	(60,892)	17,008	7,522	130,912	9,661	9,661	14,252	1,508	6,548	7,428	523,761		
Total Operational Income Projections	\$ 104,018	\$ 42,840	\$ 227,170	\$ 374,028	\$ 328,087	\$ (45,941)	\$ 40,802	\$ 31,294	\$ 156,761	\$ 50,333	\$ 51,348	\$ 50,514	\$ 30,907	\$ 26,682	\$ 34,055	\$ 846,724		
Projected Expense																		
Retail Operations																		
Gallery Admissions & Programs	15,625	13,717	15,517	44,860	-	-	28,692	18,917	13,966	15,617	17,642	15,617	13,742	13,742	13,967	196,765		
Retail Gift Shop	10,715	10,641	12,451	33,807	-	-	12,291	11,371	11,231	11,461	11,771	11,541	10,626	10,576	11,126	135,800		
Sub-Total Retail Expense Projections	26,341	24,358	27,968	78,667	61,804	(16,863)	40,983	30,288	25,196	27,078	29,413	27,158	24,368	24,318	25,093	315,701		
Public Programming & Exhibits																		
Education Programs	10,155	12,537	13,377	36,069	41,935	5,866	15,157	21,487	23,775	19,841	24,681	16,507	14,117	13,872	10,117	195,622		
Fundraising Activities	2,750	2,750	2,750	8,250	4,954	(3,296)	3,200	3,200	4,750	-	-	-	2,750	2,750	2,750	27,650		
Administration Exp (see Donations&Pledges sheet)	8,300	8,300	7,600	24,200	24,687	487	-	-	-	-	-	-	-	-	-	24,200		
Legacy Project	6,772	6,167	-	17,106	17,780	(1,326)	5,403	15,153	7,103	5,328	5,078	7,078	5,328	5,178	7,178	81,933		
Sub-Total Program Expense Projections	27,977	29,754	49,894	107,625	103,542	(4,083)	29,574	39,840	35,628	25,169	29,759	23,585	22,195	21,800	20,045	355,219		
Total Operational Projected Expenses	54,318	54,112	77,862	186,292	165,346	(20,946)	70,557	70,128	60,824	52,247	59,172	50,743	46,563	46,118	45,138	670,920		
Projected Operational Surplus (Shortfall)	49,700	(11,272)	149,308	187,736	162,741	(24,994)	(29,755)	(38,834)	95,937	(1,914)	(7,824)	(229)	(15,656)	(19,436)	(11,083)	175,804		
Rent Contribution & Expense																		
Rent exp. including CAM, Property Taxes	10,691	10,691	25,000	46,382	40,500	(5,882)	90,563	-	-	40,000	-	-	-	-	-	181,125		
Total of All Expenses	65,009	64,803	102,862	232,674	205,846	(26,828)	161,120	70,128	60,824	92,247	59,172	50,743	46,563	46,118	45,138	837,900		
Total Inclusive Surplus (Shortfall)	39,009	(21,963)	124,308	141,354	122,241	(19,112)	(120,317)	(38,834)	95,937	(41,914)	(7,824)	(229)	(15,656)	(19,436)	(11,083)	8,824		
Cumulative Effect Savings(Loss)	39,009	17,046	141,354	-	-	-	21,036	(17,798)	78,139	36,225	28,401	28,171	12,515	(6,921)	(18,004)	8,824		

Notes: This page (Consolidated Results) is the only page in the budget that acknowledges First Quarter Actual Performance figures.
For this reason, there may be a slight variation between consolidated results and individual summary pages & program budget sheets

Less Quarter 1 Budget Surplus (Shortfall) 141,354
Plus Quarter 1 Actual Results Surplus (shortfall) 122,241
Revised Annual Budget Result 2015 (10,288)

The Robert Bateman Centre Budget

2015
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11-May-15

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Public Programming

Revised Budget 2015

The Robert Bateman Centre

Revenue Projections

Admission Fee Recovery	-	3,800	3,590	6,000		1,750	1,750	1,750	1,750		3,900	3,900	28,190
Exhibit Programs													
Public Programming	317	317	317	317	6,311	7,451	6,311	6,311	6,311	317	1,457	317	36,050
Education Programs	10,000	10,556	556	6,556	556	556			556	556	556	556	31,000
Public Funding Grants													
Gaming Grant						80,000							80,000
Provincial Grants													
Federal Programs (YCW)						1,500	1,500	1,500					4,500
Other Grants & Program Funding						9,000							9,000
Total Budgeted Income	10,317	14,672	4,462	12,872	6,866	100,256	9,561	9,561	8,616	872	5,912	4,772	188,740

Operational Expense Projections

Annual Licensing, Memberships & Subscriptions	-	-	-	-	-	-	-	-	-	-	-	-	-
Education Program	2,750	2,750	2,750	3,200	3,200	4,750				2,750	2,750	2,750	27,650
Public Program Salaries & Wages	7,032	7,032	7,032	7,032	7,032	10,765	10,765	10,765	7,032	7,032	7,032	7,032	95,582
Program Supplies expenses	5	5	5	5	3,995	4,750	3,995	7,995	7,995	4,005	3,760	5	36,523
Exhibit Expense	-	2,100	1,500		4,500	4,500				1,500	1,500	1,500	17,100
Selling Expense	980	1,960	1,960	2,000	2,000	2,000	2,000	2,000					14,900
Internet for Gallery Programs (50%)	200	200	200	200	200	200	200	200	200	200	200	200	2,400
PR & Marketing (Including Tech Support)	1,938	1,240	2,680	5,920	3,760	1,559	2,880	3,720	1,280	1,380	1,380	1,380	29,117
Total Budgeted Public Programming Expense	12,905	15,287	16,127	18,357	24,687	28,525	19,841	24,681	16,507	16,867	16,622	12,867	223,272
Operational Savings (Loss)	(2,588)	(615)	(11,665)	(5,485)	(17,821)	71,732	(10,280)	(15,120)	(7,891)	(15,995)	(10,710)	(8,095)	(34,532)
Cumulative Effect Savings(Loss)	(2,588)	(3,203)	(14,868)	(20,353)	(38,173)	33,558	23,278	8,158	267	(15,727)	(26,437)	(34,532)	(34,532)

The Robert Bateman Centre Budget

2015
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Public Programming

Project	Target Program Revenues	Excess Funds over Expenses	Setup Expenses	Advertising	Staffing (added to salaries/ wages)	Supplies	Special exp	total Exp, less staffing	
Community Outreach	-	(63)	63	-	720	-	-	63	ongoing
Corks & Canvas	29,970	10,020	1,800	-	1,950	4,650	13,500	19,950	May through Sept
Group Tours	3,800	3,800	-	-	1,160	-	-	-	ongoing
Art & Nature	2,280	770	-	-	110	-	1,510	1,510	50/50 in June & November
Living Walls	-	-	-	-	-	-	-	-	
Totals	36,050	14,527	1,863	-	3,940	4,650	15,010	21,523	

Note: The difference between totals in this worksheet summary and Public Programming & Exhibits Budget Summary is due to \$15,000 anticipated expense for new program approved May 8, 2015, "Living Walls".



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2015 Strategic Plan Grant Application Form

How to Apply:

1. Complete **Application Form** in its entirety and send to grants@victoria.ca
2. Assemble **Eligibility Documentation**

Attach the following *required* documentation to ensure eligibility and completion of the 2015 Grant Application Form.

- ☒ Society or Charity confirmation – Provide society number and Certificate of Good Standing or Charity Registration Number and CRA Canadian Registered Charities details page showing charity status as **registered**
- ☒ Annual Report and Financial Statements – organization's current filed documents with the Registrar of Companies as required by the BC Society Act

SECTION 1. CONTACT INFORMATION

Organization Name: Threshold Housing Society

Mailing Address: 900 Vancouver Street, Victoria, BC, V8V 3V7

Contact Person: Mark Muldoon

Email: admin@thresholdhousing.ca

Telephone: 250-383-8830

Website: thresholdhousing.ca

SECTION 2. ORGANIZATION INFORMATION

Are you registered under the *Society Act*? ☒ Yes ☐ No

Society Registration Number: S-26033

Are you a registered Charity? ☒ Yes ☐ No

Charity Registration Number: 876673369R0001

Organization mission/mandate

Our Vision: – Greater Victoria's at-risk youth confidently fulfilling their potential.

Our Mission: - Threshold Housing Society helps at-risk youth attain self-reliance through long-term supportive transitional housing.

Our Mandate: - To offer safe, supportive, transitional housing for at-risk youth, and to facilitate access to opportunities for residents to enhance skills, develop self-sufficiency, contribute to their community, and to prevent the possibility of homelessness.

Brief history and role in benefitting residents of Greater Victoria

The Threshold Housing Society has been operating in the City of Victoria since 1992. It has housed approximately 400 at-risk youth of becoming homeless. The Society offers different housing options to youth depending on an individual's needs. Each housing program has a specific supervisory regime and a life-skill component. The Society receives about 140 referrals/year with about 30 beds or units available at any one time. As mentioned, one of Threshold's important roles in the community is to prevent youth from falling into adult homelessness and chronic poverty.

How many paid staff at organization? Full Time: **6** Part Time: **5**

How many volunteer staff at organization? **4** Total volunteer hours: **100**



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2015 Strategic Plan Grant Application Form

SECTION 3. ORGANIZATION FINANCIAL INFORMATION

What is the organization's annual budget? \$637,300

What other sources of funding do you receive and how is it used?

Source	Total Funding	Use
MCFD	\$95,000	Semi-independent Housing Program Supervision and program costs
BC Housing 1	\$7,917	Housing maintenance costs
BC Housing 2	\$181,500	Rent Supplements for SHY Program and 1 Supervisor
Donations (2014-5)	\$97,864	SHY Programming/Life Skills/Weekend Supervisors
Grant Revenue (2014-15)	\$68,722	SHY Programming/Life Skills/Weekend Supervisors
Rental Income (2014-15)	\$86,584	Admin/Promotion/fundraising – Weekend & After-Hours Staff
Investment & Other Income (2014-15)	\$20,000	insurance, taxes, property management

Has the organization filed for bankruptcy or currently seeking credit protection? ☐ Yes ☒ No

SECTION 4. PROJECT OR PROGRAM INFORMATION

Project or program title: Safe Housing for Youth Program (SHY)

Brief description of the project or program and why the grant is needed.

The summary of the 2015 report, "Youth Pathways: In and Out of Homelessness in the Capital Region by the Greater Victoria Coalition to End Homelessness, calls youth homelessness in the region "a crisis" with the picture being especially dire for youth 19 to 24. This accords with the federal picture that youth between 16 and 24 are the fastest growing segment of the homeless population nationally. Threshold Housing Society's Safe Housing for Youth (SHY) Program houses youth at risk of becoming homeless between the ages of 16 and 24. Using a scattered housing model, Threshold finds and leases appropriate rental units in the Victoria region for youth who are assessed as being able to live alone. Such units are found by working with both subsidized housing providers and market-value landlords.

Our referral sources are varied with many youth coming through the BC Ministry of Children and Family Development, various First Nations child and family agencies, high-school counsellors, youth-outreach agencies in the community, parents and self-referrals.

Of all agencies operating in the City of Victoria, Threshold is the only one that houses youth between 16 and up to 24 in order to catch the large number of youth who age out of foster care. Recent BC statistics show that 40-45% of youth in care end up on the street in two years after being aged out on their 19th birthday.

The need for this grant is to assist the SHY program in increasing its capacity to house more youth by 12 in the coming year. The success of this program is based on supervision of youth who may have little experience living independently and the life-skills to do so. This is why 56% of the requested funding will go toward supervision and life-skills. While BC Housing has supplied funding for rent supplements, the housed-youth cannot be left without supervision and programming.



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2015 Strategic Plan Grant Application Form

Does this project or program impact public space? ☒ Yes ☐ No

Youth that do not find adequate housing often choose the simplest option which would be public spaces like parks.

Please select the Strategic Plan Objective that the project or program aligns with or supports (for further explanation of objectives, please read the full text of the Strategic Plan found at <http://www.victoria.ca/EN/main/city/corporate-strategic-plan.html>). Check off as many as is appropriate.

- | | |
|---|--|
| <input type="checkbox"/> Innovate and Lead | <input type="checkbox"/> Enhance and Steward Public Spaces, Green Spaces and Food Systems |
| <input checked="" type="checkbox"/> Engage and Empower the Community | <input type="checkbox"/> Complete a Multi-modal Active Transportation Network |
| <input type="checkbox"/> Strive for Excellence in Land Use | <input type="checkbox"/> Nurture Our Arts, Culture and Learning Capital |
| <input type="checkbox"/> Build Financial Capacity of the Organization | <input type="checkbox"/> Steward Water Systems and Waste Streams Responsibility |
| <input type="checkbox"/> Create Prosperity through Economic Development | <input type="checkbox"/> Plan for Emergencies Including Climate Change Short and Long Term |
| <input checked="" type="checkbox"/> Make Victoria More Affordable | <input type="checkbox"/> Demonstrate Regional Leadership |
| <input checked="" type="checkbox"/> Facilitate Social Inclusion and Community Wellness | |

Explain in detail how this project or program will meet and support the City of Victoria's Strategic Plan Objectives.

In three specific areas of the Strategic Plan (Objectives 2, 6, 7), youth are identified as being of significance importance with regard to engagement and housing. Of these two youth priorities, housing is primary since positive youth engagement cannot take place until a youth feels safe and has the basis from which to connect with the community.

Objective 6: Make Victoria More Affordable – calls for increasing the range of affordable housing for youth. This is an important objective in that any municipality that attempts to combat homelessness must take concrete steps to prevent it from happening which means addressing youth homelessness. Many municipalities have already forged plans to end youth homelessness by a certain year as part of a larger strategy to either lower or eradicate adult homelessness. The SHY program is designed to find willing landlord partners to help Threshold Housing find suitable units for youth able to live independent but with support.

Objective 7: Facilitate Social Inclusion and Community Wellness – several actions and outcomes deal with ending chronic homelessness and increasing low-cost housing. This is also a central objective of the SHY program. At-risk youth are a marginalized segment of our community that are both invisible and voiceless. A community cannot be “well” when this many youth are living precariously as they are and yet expected to be a contributing member of the community. Safe Housing, mentoring, and life-skills as provided by SHY give at-risk youth the opportunity to avoid homelessness, criminal involvement, and being a burden on social systems.

Objective 2: Engage and Empower the Community – all youth are a vital component of our community that bring energy, ideas and vision to bear upon the common good. At-risk youth have energy, ideas and vision too, regardless of their difficult pasts. Being homeless or precariously-housed marginalizes people and hence they feel disengaged from their friends, neighbourhood, and city. Safe housing is the key factor in making a marginalized person part of the community; it takes an address, a telephone number, and neighbours. In giving such opportunities today to vulnerable youth, the community will thrive tomorrow.



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2015 Strategic Plan Grant Application Form

How many will benefit from the project or program? 30-40 at-risk youth Percentage of Greater Victoria Residents?* _____%

* this is a difficult question to answer if the "social fall-out" of homeless youth is taken into account and the general impact on pedestrians, shop-owners, the police, social workers, hospital workers etc.

Who is your target audience? Unaccompanied youth leaving foster care; youth under MCFD care, youth experiencing homelessness due to abandonment, abuse or escaping negative environments.

SECTION 5. PROJECT OR PROGRAM FINANCIAL INFORMATION

Please attach a detailed breakdown of all expenses for this application. see the attached budget below

What is the project or program: Total Cost: \$157,454 Amount Requested: \$12,500

Administrative costs are capped at a maximum of 18% of total budget. Indicate the percentage of administrative costs: 10%

How much is the organization contributing to this project or program? \$14,314

Please indicate the funding sources for this application:

☐ Government funding

Organization Name	Contact Person	Phone Number	Amount
BC Housing	Heidi Hartman	250-978-2923	\$70,000 (Supervisory Position only) (C)

☐ Grants

Organization Name	Contact Person	Phone Number	Amount
TELUS	Kathy Baan	250.388.8150	\$10,000 (C)
Coast Capital Savings	Maureen Young	250-483-8779	\$20,000 (C)
Victoria Foundation	Carol Hall	250.381.5532	\$10,640 (Uc)
Vandekerkhove Foundation	n/a	alacanastu@aktiv.com	\$20,000 (Uc)

☐ Matching funds

Organization Name	Contact Person	Phone Number	Amount

☐ In-Kind contributions

Organization Name	Contact Person	Phone Number	Amount

☐ Waived fees and charges

Organization Name	Contact Person	Phone Number	Amount

☐ Other

Organization Name	Contact Person	Phone Number	Amount
Threshold Housing Society	Mark Muldoon	250-383-8830	\$14,314

Grand Total of Other Funding Sources \$ 144,954



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2015 Strategic Plan Grant Application Form

Partial funding may be available. Will the project occur without full funding by the grant? ☒ Yes ☐ No

If you do not receive full funding, what is the impact to the organization and project or program. Please provide an explanation below.

In the coming year, The SHY program hopes to house at least 12 more at-risk youth. If the necessary funding is not achieved, the program will simply be unable to house as many youth at risk of becoming homeless in the Victoria. The result is that youth at risk of becoming homeless will have to find alternative options to the safe housing the SHY program provides. The fact that Victoria suffers from a very low vacancy rate for affordable units and there is a growing number of youth in need, the risk factor for youth to fall into poverty and eventually homelessness increases.

SECTION 6. PROJECT OR PROGRAM TIMELINE

Project or program dates From: August 1, 2015 To: July 31, 2016

Project or program location: City of Victoria

Project or program timeline and major milestones.

Date	Milestone
August 1 – October 2015	Search for appropriate housing rental opportunities
November 1, 2015 - January 31, 2016	Orientation of youth to transitional housing and assessing needs
February 1 to April 30, 2016	Life-skills building and programming through external agencies
May 1 to July 31, 2016	Assessment of stabilization in transitional housing and re-assessment of needs

SECTION 7. PROJECT OR PROGRAM VOLUNTEERING

How many volunteers will work on this project or program? 5-6 Total volunteer hours required: 100

Can the project or program occur without volunteer support? ☐ Yes ☒ No

SECTION 8. PUBLIC ACKNOWLEDGEMENT

All grant recipients are required to publicly acknowledge the grant. How does your organization plan on publicly acknowledging the City's funding support?

- | | |
|--|---|
| <input checked="" type="checkbox"/> Website | <input checked="" type="checkbox"/> Newsletter |
| <input checked="" type="checkbox"/> Social Media | <input checked="" type="checkbox"/> Annual Report |
| <input checked="" type="checkbox"/> Other - Promotional Print material | |

SECTION 9. DECLARATION

I am an authorized signing officer of the organization and I certify that the information given in this application is correct. I agree to the following terms:

- ☒ The organization will be in compliance with all applicable municipal policies and bylaws
- ☒ The organization will publicly acknowledge the grant awarded by the City
- ☒ The organization is in good standing with either: (1) the Province of BC as a registered Society or (2) the Canada Revenue Agency as a registered Charity
- ☒ The organization is not in arrears with the City
- ☒ The organization is not in bankruptcy or seeking creditor protection
- ☒ The grant application meets all the eligibility requirements of the City's Grant Policy

Signature: _____

Position: Executive Director

Name: Mark Muldoon

Date: June 22, 2015

Threshold SHY Program Expenditures 2015-2016	Expenses	Amount Requested from City of Victoria	Amount from other Sources	Project Expenditures Total
Staffing				
<u>SHY Program Supervisor:</u> 1 FTE \$22/hrx37.5hrs/wkx52wks			Coast Capital Grant (confirmed): \$20,000 Victoria Foundation: (unconfirmed): \$8,440	
<u>Supervisor & Life-Skills Facilitator:</u> 1 FTE \$22/hrx37.5hrs/wkx52wks			BC Housing (confirmed): \$70,000 *	
<u>Supervisor:</u> 1PTE \$20/hrx20/wk/52wks	\$ 106,600	\$ 7,000	Telus Community Grant (confirmed) \$1,160	\$ 106,600
Transportation				
<u>Mileage</u>				
2 x \$100/monthx12months=\$2,400		\$ -	Telus Community Grant (confirmed): \$3,120	
1 x \$60/monthx12months=\$720	\$ 3,120			\$ 3,120
Equipment				
<u>Initial set-up of units for youth</u> 12x\$150ea = \$1,800			Telus Community Grant (confirmed): \$5,720	
<u>3 cell phones charges:</u> 12x\$70 = \$2,520				
<u>Office equipment:</u> \$1,500				
<u>Evaluation software:</u> \$500				
<u>Promotion:</u> \$900	\$ 7,220	\$ 1,500		\$ 7,220
Rent/Utilities/other				
Youth Crisis Fund	\$ 7,000	\$ -	Victoria Foundation: (unconfirmed): \$2,200	
Office rental and life-skills work-space	\$ 19,200	\$ 4,000	Vanderkerve (unconfirmed): \$20,000	\$ 26,200
Subtotal:	\$ 143,140	\$ 12,500		\$ 143,140
Administrative costs 10%	\$ 14,314	\$ -	Individual Donations (confirmed) \$14,314	\$ 14,314
TOTAL:	\$ 157,454	\$ 12,500		\$ 157,454

* Does not include rent supplements provided to market value landlords through BC Housing *Homeless Prevention Program*



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2015 Strategic Plan Grant Application Form

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- ☐ **Society or Charity confirmation** – Provide society number and Certificate of Good Standing or Charity Registration Number and CRA Canadian Registered Charities details page showing charity status as **registered**
- ☐ **Annual Report and Financial Statements** – organization's current filed documents with the Registrar of Companies as required by the BC Society Act

SECTION 1: CONTACT INFORMATION

Organization Name: Umbrella Society for Addictions and Mental Health

Mailing Address: 901 Kings Road Victoria, BC V8T 1W5

Contact Person: Gordon Harper

Email: Gordon@umbrellasociety.ca

SECTION 2: ORGANIZATION INFORMATION

Are you registered under the *Society Act*? x Yes ☐ No

Society Registration Number: S-42356

Are you a registered Charity? x Yes ☐ No

Charity Registration Number: BN 861867190 RR0001

Organization mission/mandate

Umbrella actively promotes understanding, acceptance and support for people affected by addiction and mental health issues through advocacy, education and other assistance.

Brief history and role in benefitting residents of Greater Victoria

Umbrella provides a range of timely supports to anyone for whom substance use has become a problem. We offer a no barrier program; accessible, inclusive and non-judgmental. Help is offered to everyone who seeks assistance, regardless of age, circumstance, background and any other demographic factor. Each year, Umbrella serves over 700 new clients seeking support for their own substance use, along with a significant number who first sought help during previous periods. Umbrella also helps family members

How many paid staff at organization? Full Time: 5 Part Time: 3

How many volunteer staff at organization? 2 Total volunteer hours: 8-12 hours weekly

SECTION 3: ORGANIZATION FINANCIAL INFORMATION

What is the organization's annual budget? Fiscal year ending December 31st, 2014, \$335,000

What other sources of funding do you receive and how is it used? Please see attached notes to budget

Source	Total Funding	Use
Island Health	\$82,000	Outreach Program (primarily wages, mileage)
United Way	\$85,000	Outreach Program (primarily wages, mileage)
BC Gaming	\$55,000	Outreach Program (primarily wages, mileage)
Children's Health Foundation	\$25,000	Outreach Program (primarily wages, mileage)
TELUS Community Fund	\$20,000	Outreach Program (primarily wages, mileage)



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2015 Strategic Plan Grant Application Form

Has the organization filed for bankruptcy or currently seeking credit protection? ☐ Yes ☒ No

SECTION 4: PROJECT OR PROGRAM INFORMATION

Project or program title: Supportive Recovery Program

Brief description of the project or program and why the grant is needed.

On April 1, 2015, Umbrella assumed operation of Foundation House, an eleven bed supportive recovery house for men, located in Victoria. One of the many challenges faced by people in early recovery is finding a safe and supportive environment in which to live. Housing costs are high in Greater Victoria, and there is a very real shortage of affordable housing, especially housing that is free from drug use, disruption and violence. One solution to this problem is supportive recovery housing, staffed to ensure that the residents remain safe and focused on their individual recovery journeys. Umbrella staff immediately identified improvements to the streetscape that would benefit the neighborhood, along with opportunities for learning and community connection. We plan to replace the utilitarian but damaged chain link fence with an attractive gated fence around the perimeter of the house, plant grass in the backyard, and build raised garden beds in which the residents can grow herbs and vegetables. It's important that the men become aware of food security issues as they plant, nurture, and eat food that they have grown with their own hands. Umbrella recognizes the importance of connection with people, nature and animals. Residents recently adopted an abused rescue dog from a high kill shelter; dog and men have helped each other to recover. ~~Gali is now an integral part of the house and has bonded with residents, staff and the neighbours. We're amazed~~ at the benefits from this connection, and wish to provide a grassed, fenced area for her.

Does this project or program impact public space? ☐ Yes ☒ No

Please select the Strategic Plan Objective that the project or program aligns with or supports (for further explanation of objectives, please read the full text of the Strategic Plan found at <http://www.victoria.ca/EN/main/city/corporate-strategic-plan.html>). Check off as many as is appropriate.

- | | |
|--|--|
| <input type="checkbox"/> Innovate and Lead | <input checked="" type="checkbox"/> Enhance and Steward Public Spaces, Green Spaces and Food Systems |
| <input checked="" type="checkbox"/> Engage and Empower the Community | <input type="checkbox"/> Complete a Multi-modal Active Transportation Network |
| <input type="checkbox"/> Strive for Excellence in Land Use | <input type="checkbox"/> Nurture Our Arts, Culture and Learning Capital |
| <input type="checkbox"/> Build Financial Capacity of the Organization | <input type="checkbox"/> Steward Water Systems and Waste Streams Responsibility |
| <input type="checkbox"/> Create Prosperity through Economic Development | <input type="checkbox"/> Plan for Emergencies Including Climate Change Short and Long Term |
| <input type="checkbox"/> Make Victoria More Affordable | <input type="checkbox"/> Demonstrate Regional Leadership |
| <input checked="" type="checkbox"/> Facilitate Social Inclusion and Community Wellness | |

Explain in detail how this project or program will meet and support the City of Victoria's Strategic Plan Objectives.

Engage and Empower the Community: At any given moment, 30 to 40% of Foundation House residents are First Nations. Residents live in a supportive communal environment, sharing chores, cooking and eating meals together. There is a sense of community and belonging among the men as they work toward a common goal: sobriety and recovery. The garden project would empower the residents and lead others toward beginning starting community gardens or food share systems. **Facilitate Social Inclusion and Community Wellness:** The improved streetscape will contribute to an increased sense of community. Therapeutic benefits of gardening are well known, and the garden project will enhance the quality of life and improve the health of house residents. Foundation House itself addresses, in some small way, issues of chronic homelessness faced by the City of Victoria. **Enhance and Steward Public Spaces, Green Spaces and Food Systems:** This project will achieve the stated objective of increased food cultivation on private land, and inspire others to increase green space and explore the potential of a community garden in the future.



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How many will benefit from the project or program? 11 residents at any given moment, up to 40 people annually

Percentage of Greater Victoria Residents? <1%

Who is your target audience? Men who are working hard to recover from substance use issues, neighbours, and the larger community

SECTION 5. PROJECT OR PROGRAM FINANCIAL INFORMATION

Please attach a detailed breakdown of all expenses for this application.

What is the project or program: Total Cost \$14,000 Amount Requested \$11,000

Administrative costs are capped at a maximum of 18% of total budget. Indicate the percentage of administrative costs: 10%

How much is the organization contributing to this project or program? \$1600 plus staff time of an additional \$1400

Please indicate the funding sources for this application:

☐ Government funding

Organization Name	Contact Person	Phone Number	Amount

☐ Corporate sponsorships

Organization Name	Contact Person	Phone Number	Amount

☐ Matching funds

Organization Name	Contact Person	Phone Number	Amount

☒ In-Kind contributions

Organization Name	Contact Person	Phone Number	Amount
Umbrella Society	Gordon Harper	250.217.0355	\$1400

☐ Waived fees and charges

Organization Name	Contact Person	Phone Number	Amount

☒ Other

Organization Name	Contact Person	Phone Number	Amount
Donations from generous community members	Gordon Harper	250.217.0355	\$1600

Grand Total of Other Funding Sources \$ 3000

Partial funding may be available. Will the project occur without full funding by the grant? ☒ Yes ☐ No



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If you do not receive full funding, what is the impact to the organization and project or program. Please provide an explanation below.

Depending upon the level of partial funding available, we would select elements of our project, as we would not be able to complete all of them.

SECTION 6: PROJECT OR PROGRAM TIMELINE

Project or program dates From: August 1 To: August 31

Project or program location: 512 Cecelia Road – Foundation House

Project or program timeline and major milestones.

Date	Milestone
July 23	Receive grant notification
July 24-30	Measure, order and purchase supplies
August 1	Begin building fence and prepping grass area
August 15	Complete grass portion
August 16	Begin vegetable garden
August 31	Fence, garden and grass are all complete

SECTION 7: PROJECT OR PROGRAM VOLUNTEERING

How many volunteers will work on this project or program? 11 Total volunteer hours required: 40

Can the project or program occur without volunteer support? ☐ Yes ☒ No

SECTION 8: PUBLIC ACKNOWLEDGEMENT

All grant recipients are required to publicly acknowledge the grant. How does your organization plan on publicly acknowledging the City's funding support?

- ☒ Website
☒ Social Media
☐ Sponsor Plaque
☐ Other _____
- ☐ Newspaper Advertisement
☒ Newsletter
☒ Annual Report

SECTION 9: DECLARATION

I am an authorized signing officer of the organization and I certify that the information given in this application is correct. I agree to the following terms:

- The organization will be in compliance with all applicable municipal policies and bylaws
- The organization will publicly acknowledge the grant awarded by the City
- The organization is in good standing with either: (1) the Province of BC as a registered Society or (2) the Canada Revenue Agency as a registered Charity
- The organization is not in arrears with the City
- The organization is not in bankruptcy or seeking creditor protection
- The grant application meets all the eligibility requirements of the City's Grant Policy



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Signature: _____

A handwritten signature in black ink, appearing to read "Gordon Harper", written over a horizontal line.

Position: _____

The handwritten text "Executive Director" written in black ink over a horizontal line.

Name: _____

The handwritten text "Gordon Harper" written in black ink over a horizontal line.

Date: _____

The handwritten text "25 June 2015" written in black ink over a horizontal line.

Sod Cost

548 square feet

\$335.16

Non-discounted retail cost for common, mid-grade lawn sod. Quantity includes typical waste overage, sufficient material for future repairs and delivery within 25 miles

Sod Labor

13.7 hrs

\$1,203.85

Direct labor expenses to install sod. Includes planning, job equipment and material acquisition, area preparation, setup and cleanup.

Sod Job Materials and Supplies

500 square feet

\$22.61

Cost of supplies that may be required to install sod including: soil amendments and planting fertilizers.

Sod Equipment Allowance**\$58.50**

Job related costs of specialty equipment used for job quality and efficiency, including: power rototiller, walk behind sod roller, landscaping rake, and wheel barrow(s)..

Totals - Cost to Install Sod - 500 square feet**\$1,620.12****Average Cost Per Square Foot****\$2.95**

Estimate for 4 raised Vegetable Garden Beds

1- Raised Cedar Garden Beds with Trellis: 34"x95"x80" - 10"D Lumber, screws and wiring \$450.00

4 Raised Garden Beds @ \$450.00 = \$1800.00

4 Yards of 50/50 Mix Screened Topsoil & Organic Compost = \$ 274.05

Cost of assorted vegetables planted \$435.00

- Tomatoes—5 plants staked
- Zucchini squash—4 plants
- Peppers—6 plants
- Cabbage
- Bush beans
- Lettuce, leaf and/or Bibb
- Beets
- Carrots
- Chard
- Radishes
- Corn
- Beans
- Marigolds to discourage rabbits!

16 hours of labor @ \$28.00 x 2 per hour = \$896.00

Delivery = \$138.00

Total including materials, labour and delivery = \$3543.05

Cost to Install a Wood Privacy Fence June 25th 2015

Wood Privacy Fence Installation with Garbage bin closure and gate.

Wood Privacy Fencing Cost	265 linear feet	\$4,045.80
Non-discounted retail cost for common, mid-grade wood fence. Quantity includes typical waste overage, sufficient material for future repairs and delivery within 25 miles		
Wood Privacy Fencing Labor	65.8 hrs	\$2,529.90
Direct labor expenses to install wood privacy fence and garbage bin enclosed area with gate. Includes planning, job equipment and material acquisition, area preparation, setup and cleanup and removal and disposing of the old fence.		
Wood Privacy Fencing Job Materials and Supplies	250 linear feet	\$392.38
Cost of supplies that may be required to install wood privacy fence including: fasteners, post concrete and connectors.		
Wood Privacy Fencing Equipment Allowance		\$100.50
Job related costs of specialty equipment used for job quality and efficiency, including: 8" diameter post hole auger, 12" miter saw, pneumatic nailer and portable concrete mixer.		
Totals - Cost to Install Wood Privacy Fence - 250 linear feet		\$7,068.58
Average Cost Per Linear Foot		\$28.27



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2015 Strategic Plan Grant Application Form

How to Apply:

1. Complete **Application Form** in its entirety and send to grants@victoria.ca
2. Assemble **Eligibility Documentation**

Attach the following *required* documentation to ensure eligibility and completion of the 2015 Grant Application Form.

- ☐ Society or Charity confirmation – Provide society number and Certificate of Good Standing or Charity Registration Number and CRA Canadian Registered Charities details page showing charity status as **registered**
- ☐ Annual Report and Financial Statements – organization's current filed documents with the Registrar of Companies as required by the BC Society Act

SECTION 1. CONTACT INFORMATION

Organization Name: Victoria Conservatory of Music

Mailing Address: 900 Johnson Street, Victoria BC V8V 3N4

Contact Person: Jane Butler McGregor, CEO

Email: buttermcgregor@vcm.bc.ca

Telephone: 250 386 5311

Website: www.vcm.bc.ca

SECTION 2. ORGANIZATION INFORMATION

Are you registered under the *Society Act*? ☒ Yes ☐ No

Society Registration Number: S6880

Are you a registered Charity? ☒ Yes ☐ No

Charity Registration Number: 108172255

Organization mission/mandate

The VCM's mission is "to enrich lives through music in a thriving community accessible to all" and it realizes it through five primary program streams: Community schools, Post-Secondary School, Summer Schools, Music Therapy program, and Public Performance activities.

Brief history and role in benefitting residents of Greater Victoria

Founded in 1964, the VCM is among the largest federally registered charities in Victoria reaching 4,500 students and 44,000 concert patrons each year providing social, cultural and economic benefits to the community. A main artistic institution, the VCM uniquely reaches a broad range of people of all backgrounds: from 4 months of age to seniors, beginning students to those who aspire to a professional career, the musically gifted as well as those with developmental or physical challenges. As well, VCM's Alix Goolden Performance Hall was voted Victoria's Top Live Music Venue in Monday Magazine's 12th Annual M Awards.

How many paid staff at organization? Full Time: 55 Part Time: 159

How many volunteer staff at organization? 200 Total volunteer hours: 2,200

SECTION 3. ORGANIZATION FINANCIAL INFORMATION

What is the organization's annual budget? \$4,658,517

What other sources of funding do you receive and how is it used?

Source	Total Funding	Use
Tuition Revenue	\$2,766,850	Operating – payroll, maintenance, utilities, etc.
Other Revenue	\$61,590	Operating – payroll, maintenance, utilities, etc.
Events Revenues (Rentals, concerts)	\$222,815	Operating – payroll, maintenance, utilities, etc.
Sub-Leases Revenues	\$60,408	Operating – payroll, maintenance, utilities, etc.
Fundraising – donations, grants, government funding, events, sponsorships	\$1,276,320	Operating – payroll, maintenance, utilities, etc.

Has the organization filed for bankruptcy or currently seeking credit protection? ☐ Yes ☒ No



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SECTION 4. PROJECT OR PROGRAM INFORMATION

Project or program title: Building Profile and Identity – a VCM Signage Project

Brief description of the project or program and why the grant is needed.

Located in the heart of downtown, the VCM's facility is bordered by Pandora Avenue, Quadra Street and Johnson Street. This highly visible and active location has tremendous potential to significantly increase the profile and identity of the VCM through the addition of professional and visible signage capable of showcasing and promoting the over 240 performances/productions that take place at the VCM each year. The Strategic Plan Grant will be used to install a VCM branded, single-sided one colour LED message centre sign in front of our designated heritage site at the corner of Pandora Avenue and Quadra Street. The sign will prominently identify the facility as the home of the VCM and will have the capacity to display messages that will greatly enhance the VCM's marketing efforts while allowing the VCM to showcase to a broader audience:

- the many performances that take place by both students, faculty and local, national and international musicians
- fundraising events and activities, free community concerts and other special events to support the VCM community
- externally-based performances, productions and events that take place through the VCM's External Facility Rental Program helping the VCM to increase client profiles and to support their marketing efforts.

In addition, the installation of highly visible and communication-based signage along the corner of Pandora Avenue and Quadra Street is an instrumental step towards the revitalization efforts taking place along Pandora Avenue between Quadra and Vancouver Streets.

Does this project or program impact public space? ☐ Yes ☒ No

Please select the Strategic Plan Objective that the project or program aligns with or supports (for further explanation of objectives, please read the full text of the Strategic Plan found at <http://www.victoria.ca/EN/main/city/corporate-strategic-plan.html>). Check off as many as is appropriate.

- | | |
|--|--|
| <input type="checkbox"/> Innovate and Lead | <input type="checkbox"/> Enhance and Steward Public Spaces, Green Spaces and Food Systems |
| <input checked="" type="checkbox"/> Engage and Empower the Community | <input type="checkbox"/> Complete a Multi-modal Active Transportation Network |
| <input type="checkbox"/> Strive for Excellence in Land Use | <input checked="" type="checkbox"/> Nurture Our Arts, Culture and Learning Capital |
| <input type="checkbox"/> Build Financial Capacity of the Organization | <input type="checkbox"/> Steward Water Systems and Waste Streams Responsibility |
| <input checked="" type="checkbox"/> Create Prosperity through Economic Development | <input type="checkbox"/> Plan for Emergencies Including Climate Change Short and Long Term |
| <input type="checkbox"/> Make Victoria More Affordable | <input type="checkbox"/> Demonstrate Regional Leadership |
| <input type="checkbox"/> Facilitate Social Inclusion and Community Wellness | |

Explain in detail how this project or program will meet and support the City of Victoria's Strategic Plan Objectives.

Objective 2 – Engage and Empower the Community (directly related to the 2017 Outcomes)

The VCM is an active member of the 900 Pandora Neighbourhood Group that is actively working to revitalize the Pandora/Quadra Street area. With the addition of improved VCM signage on Pandora Avenue and Quadra Street, residents and businesses in the area will experience a greater sense of pride for their neighbourhood helping to empower them and encourage continuing efforts to improve upon the overall vitality of the area.

Objective 5 – Create prosperity through Economic Development (directly related to the 2017 Outcomes)

The VCM is one of Victoria's premier art centers attracting close to 50,000 people to the downtown core each year, many of which utilize City of Victoria parking services, visit local retailers and restaurants, and also use other services in the area, all of which contribute dramatically towards the economic wellbeing and prosperity within the downtown area. With the addition of effective and well-positioned signage, the VCM anticipates greater numbers of audience members and higher enrollment within the VCM Community and Post-Secondary Schools helping to drive greater numbers of residents and visitors to the vibrant downtown core.

Objective 10 – Nurture Our Arts, Culture and Learning Capital (directly related to the 2018 Outcomes)

City of Victoria support for the VCM through signage funding will nurture and contribute to the overall vibrancy of the arts within the downtown core while creating a more positive presence in the Pandora and Quadra area – an area frequented by people dealing with drug addictions, mental illness and homelessness.

How many will benefit from the project or program? At least 50,000 Percentage of Greater Victoria Residents? 90 – 95 %

Who is your target audience? Neighbourhood residents/businesses; members of the community interested in music education & performances.



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SECTION 5. PROJECT OR PROGRAM FINANCIAL INFORMATION

Please attach a detailed breakdown of all expenses for this application.

What is the project or program: Total Cost \$13,500 Amount Requested \$10,000

Administrative costs are capped at a maximum of 18% of total budget. Indicate the percentage of administrative costs: 15 %

How much is the organization contributing to this project or program? \$ 3,500

Please indicate the funding sources for this application:

☐ Government funding

Organization Name	Contact Person	Phone Number	Amount

☐ Corporate sponsorships

Organization Name	Contact Person	Phone Number	Amount

☐ Matching funds

Organization Name	Contact Person	Phone Number	Amount

☐ In-Kind contributions

Organization Name	Contact Person	Phone Number	Amount

☐ Waived fees and charges

Organization Name	Contact Person	Phone Number	Amount

☒ Other

Organization Name	Contact Person	Phone Number	Amount
VCM's Designated Bldg Fund	Chris Kask, CFO	250-386-5311	3,500

Grand Total of Other Funding Sources \$ 3,500

Partial funding may be available. Will the project occur without full funding by the grant? ☐ Yes ☒ No

If you do not receive full funding, what is the impact to the organization and project or program. Please provide an explanation below.

Without full funding of this project will not be able to proceed as the VCM is undertaking a number of other infrastructure projects over the next 2 years in order to maintain its heritage building and protect/secure its overall facility to ensure it is a safe place for all who attend VCM programs, performances and events.



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SECTION 6. PROJECT OR PROGRAM TIMELINE

Project or program dates From: August 1, 2015 To: July 31, 2016

Project or program location: At Quadra Street and Pandora Street

Project or program timeline and major milestones.

Date	Milestone
August 1, 2015	Seek and secure signage providers; work with consultants to design signage
August 1, 2015	Seek City of Victoria guidance re: signage requirements and necessary permits
September 15, 2015	Order all signage according to City of Victoria requirements
September 30 – November 30, 2015	Install signage at the corner of Pandora/Quadra
April 1 to July 31, 2016	Final stage – establish electrical connections via the VCM facility in conjunction with another VCM exterior infrastructure project that involves electrical connections and hook ups.

SECTION 7. PROJECT OR PROGRAM VOLUNTEERING

How many volunteers will work on this project or program? 0 Total volunteer hours required: 0

Can the project or program occur without volunteer support? ☒ Yes ☐ No

SECTION 8. PUBLIC ACKNOWLEDGEMENT


All grant recipients are required to publicly acknowledge the grant. How does your organization plan on publicly acknowledging the City's funding support?

- | | |
|--|---|
| <input checked="" type="checkbox"/> Website | <input type="checkbox"/> Newspaper Advertisement |
| <input checked="" type="checkbox"/> Social Media | <input type="checkbox"/> Newsletter |
| <input type="checkbox"/> Sponsor Plaque | <input checked="" type="checkbox"/> Annual Report |
| <input checked="" type="checkbox"/> Other: Logo recognition in VCM Presents Concert programs | |

SECTION 9. DECLARATION

I am an authorized signing officer of the organization and I certify that the information given in this application is correct. I agree to the following terms:

- The organization will be in compliance with all applicable municipal policies and bylaws
- The organization will publicly acknowledge the grant awarded by the City
- The organization is in good standing with either: (1) the Province of BC as a registered Society or (2) the Canada Revenue Agency as a registered Charity
- The organization is not in arrears with the City
- The organization is not in bankruptcy or seeking creditor protection
- The grant application meets all the eligibility requirements of the City's Grant Policy

Signature: 

Position: CEO

Name: Jane Butler McGregor

Date: June 26, 2015

BUDGET: Building Profile and Identity – A VCM Signage Project
Victoria Conservatory of Music

Project Expenses	Amount
Engineering & Design Consultant Fees	\$ 1,500
Signage for Pandora/Quadra (2'x7' single sided one color LED message centre)	\$ 7,900
Sign permit	\$ 100
Electrical 120v connection	\$ 2,000
Building Director/Marketing Director/Administrative salaries	\$ 2,000
Total Project Costs	\$ 13,500



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Attach the following *required* documentation to ensure eligibility and completion of the 2015 Grant Application Form.

- ✓ Society or Charity confirmation – Please see Certificate of Incorporation and Certificate of Name Change attached.
- ✓ Annual Report and Financial Statements – Please see 2013/14 Annual Report and 2013/14 Financial Statements attached. 2014/15 audited financial statements are currently being processed and can be submitted upon completion.

SECTION 1. CONTACT INFORMATION

Organization Name: Victoria Sexual Assault Centre (VSAC)

Mailing Address: 201-3060 Cedar Hill Rd, Victoria, BC, V8T 3J5

Contact Person: Gagan Leekha, Resource Development Officer

Email: gaganL@vsac.ca

Telephone: 250-383-5545 ext. 125

Website: www.vsac.ca

SECTION 2. ORGANIZATION INFORMATION

Are you registered under the *Society Act*? ☒ Yes ☐ No

Society Registration Number: #S-18942

Are you a registered Charity? ☒ Yes ☐ No

Charity Registration Number: #10822 0054 RR0001

Organization mission/mandate

The Victoria Sexual Assault Centre (VSAC) is a feminist organization committed to ending sexualized violence through healing, education, and prevention. We are dedicated to supporting women and all trans survivors of sexual assault and childhood sexual abuse, through advocacy, counselling, and empowerment.

Brief history and role in benefitting residents of Greater Victoria

Established in 1982, Victoria Sexual Assault Centre is uniquely positioned as the only community-based sexual assault centre in Greater Victoria serving teenage girls, women and trans survivors of all genders.

We are committed to social change and ensuring that survivors of trauma receive timely and appropriate support and counselling. We regularly conduct training for other service providers including police departments, medical personnel, university residence advisors and staff and volunteers of other community agencies. We have also developed training curriculum for sexual assault counsellors and victim service workers. Our long history of community partnerships has led to the development of many innovative programs including a community based Sexual Assault Response Team, a province wide umbrella association for agencies in this field, and most recently an innovative Community-based Response Network with 7 partner agencies in City of Victoria.

In 2014 we provided crisis support and counseling to over 2,800 people, criminal justice support to 1,321 clients and answered over 1,240 calls to our crisis and information line.

Client and community testimonials include:

"VSAC is a place where I can walk, talk, stand, sit, rest and breathe. Thank you for this beautiful gift."

"Thank you for helping me help myself. Thanks to you I have discovered strengths I did not know I had."

"I was a volunteer with VSAC for many years and since have moved to Toronto. A few weeks ago an old friend outside of Victoria contacted me seeking information for a family member living in Victoria. I directed them to VSAC and they report the experience has been so tremendously helpful to the woman directly involved as well as for the friends and family around her that they could not have gone through this situation with your team's support. I am so happy and grateful to hear that VSAC is still as awesome as it was when I was a response volunteer and that you are still reaching out in the community. Thank-you, Thank-you again!"

How many paid staff at organization? Full Time: 5

Part Time: 17

How many volunteer staff at organization? 150

Total volunteer hours: 8000/year



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SECTION 3. ORGANIZATION FINANCIAL INFORMATION

What is the organization's annual budget? \$1,354,477

What other sources of funding do you receive and how is it used?

2015/16 Sources	Total Funding	Use
Provincial Contracts	\$544,664	Direct Client Services - Counselling, Victim Services, Sexual Assault Response Team (contracts do not cover full programs expenses; agency relies on fundraised dollars to cover whole program)
Provincial Grants	\$270,000	Crisis and Information Line, Youth Counsellor, Prevention Education, Cedar Hill Centre, Victim Services, Sexual Assault Response Team
Federal Grants	\$82,246	Community-based Response Network
Foundations and Community Grants	\$151,667	Prevention Education, Trans Inclusion, Special Projects
Individuals	\$235,000	Greatest Need (Counselling, Victim Services, Prevention Education, Cedar Hill Centre, Administration)
Events	\$82,000	Greatest Need (Counselling, Victim Services, Prevention Education, Cedar Hill Centre, Administration)
Other (interest, fee for service, etc)	\$17,900	Greatest Need (Counselling, Victim Services, Prevention Education, Cedar Hill Centre, Administration)

Has the organization filed for bankruptcy or currently seeking credit protection?

☐ Yes

☒ No

SECTION 4. PROJECT OR PROGRAM INFORMATION

Project or program title: Cedar Hill Integrated Sexual Assault and Child Abuse Support Centre

Brief description of the project or program and why the grant is needed.

Project Need: Prior to 1992 Victoria did not have a sexual assault response protocol. At that time, clients had little emotional support during hospital visits and police interviews. Clients experienced even longer wait times as they waited for emergency room physicians (rather than specially trained forensic nurse examiners) who only had time at the end of their shifts, with no follow-up support with the Victoria Sexual Assault Centre. SART was developed to provide a collaborative, comprehensive and compassionate response for recent survivors of sexual assault where all parties involved worked to ensure all the needs of the survivor were met. Developing an integrated space would only further this vision and further eliminate barriers for survivors to access the support they deserve.

Much of our knowledge about the needs in our community comes from anecdotal data shared in meetings with project partners and stakeholders including SART workers, Forensic Nurse Examiners (FNE's), municipal police/RCMP, clients and service providers, preliminary meetings, and over 30 years of experience serving survivors of sexual assault in our community. Sexual assaults are underreported with only 6% of survivors accessing support. Currently when a survivor of sexual assault needs medical attention they are referred to the Emergency Department at Victoria General Hospital, where they wait to be triaged along with other patients in the emergency room waiting area. While waiting, patients can feel as they are "on display" in the chaos of the public waiting rooms and the emergency atmosphere, especially when accompanied by uniformed police officers. It can be difficult to ensure confidentiality in the triage and waiting room areas.

The majority of survivors don't require the full extent of medical intervention that the emergency department provides. Some survivors hesitate to access service through hospital Emergency as they feel they shouldn't 'take up space' when they have no overt injuries. Others fear being judged by hospital personnel or others waiting for service, or fear long wait-times. Physical injuries are generally minimal (cuts and bruises) and their medical needs can be met without the stress of the emergency room. Where injuries require hospital facilities, the Team can travel to the survivor to provide additional, specialized support and/or examination.

When a person has just experienced trauma and is potentially distraught, these environments can feel overwhelming and unsupportive. Some clients leave without getting the medical attention they need due to long waits or perceived long waits in emergency. Some survivors find it difficult to a police station for interviewing can be triggering and intimidating to be around uniforms and weapons. During



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their healing journey of going through the criminal justice system, the survivor may access hospital, municipal police/RCMP station, Crown counsel office, court and Victoria Sexual Assault Centre. The vision for this project is to streamline the process for survivors to access all the support they need: crisis counselling/supports, medical/forensic exams, police interviews, victim services and other support in a safe, welcoming environment - a place where the healing process can begin as soon as they walk through the door.

We have secured space and the majority of funding for the first two years of this pilot project. Our immediate priority is to procure, equipment, supplies and systems to set up an integrated support Centre. With strong established partnerships in place and a clear need and enthusiasm for better coordinated facility for survivors of sexual assault, we are well positioned to create this streamlined Centre.

Project Overview: This collaborative project between Victoria Sexual Assault Centre, Team Victoria (comprised of forensic nurse examiners, municipal police/RCMP, Crown, Victim Services, VSAC and VCAPCC), and Victoria Child Abuse Prevention & Counselling Centre (VCAPCC: Mary Manning Centre) will enhance the current coordinated response for sexual assault and child sexual and physical abuse in the Greater Victoria area. Working to create an integrated and holistic model of service delivery, we are shifting key services and supports for survivors from the hospital and police stations to one location, the Integrated Sexual Assault and Child Abuse Support Centre, to create a welcoming, accessible, user-friendly, supportive, client-centred and healing environment for survivors. Our goal is to have a stand alone, multi-disciplinary, comprehensive, compassionate, confidential space for survivors to receive access to all the support while navigating medical and justice systems - in one location.

Issues the project will address: This project will address the critical need for a non-institutional venue to serve adult survivors of sexual assault in order to improve trauma informed response, remove barriers to service, and increase service access to marginalized populations currently underutilizing available programs.

Who the project will serve: This project will be located in the Greater Victoria community and will serve survivors of sexual assault in the Capital Health Region. The target audience is all survivors of sexual assault, with a focus on those that are most affected by violence and least likely to receive support, including, but not limited to sex workers, urban indigenous populations, newcomers, queer and trans youth and adults.

Project objectives and goals:

- To enhance the coordinated response for survivors of sexual assault in Greater Victoria;
- To create a welcoming non-institutional space where people can feel safe and comfortable accessing all the services they will need under one roof;
- To document, evaluate and share learnings to ensure a collaborative and sustainable response

Project activities will include:

- 1) Partnership development
- 2) Procurement and set-up of office, counselling, and interview space (includes video and audio monitoring for police recorded statements required for investigations and court)
- 3) Procurement of medical equipment and supplies and establishment of medical systems
- 4) Promotion of Centre to partner agencies, community agencies, medical service providers, etc.
- 5) Ongoing collaboration and coordinated response with project partners
- 6) Project evaluation and sustainability planning

Our immediate priority and the focus of this proposal is for activities 2 & 3.

Does this project or program impact public space? ☐ Yes ☒ No

Please select the Strategic Plan Objective that the project or program aligns with or supports (for further explanation of objectives, please read the full text of the Strategic Plan found at <http://www.victoria.ca/EN/main/city/corporate-strategic-plan.html>). Check off as many as is appropriate.

☒ Facilitate Social Inclusion and Community Wellness

Explain in detail how this project or program will meet and support the City of Victoria's Strategic Plan Objectives.

This project will support the City of Victoria's objective to facilitate social inclusion and community wellness and contribute to the outcome of accessible health services for Victoria's most marginalized populations. This project will increase access to support for recent survivors of sexualized violence. Often, it's those communities that are most targeted for violence that do not have access to medical, forensic, crisis support and justice services, after a sexual assault because of institutional barriers they face at hospitals and police stations. These communities include girls, women and trans people for whom the experiences and impacts of sexual violence are deeply intertwined with other forms of systemic violence, such as racism, colonialism, inter-generational trauma, classism, and various other forms of stigma and discrimination. We have been working closely with community partners that represent racialized.



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immigrant, refugee, trans and indigenous girls and women, women involved with sex work, and/or those that are drug or alcohol dependent to determine how to better serve those that are most targeted for violence. We also hope to create partnerships with organizations that work with people with disabilities, homeless people and people living in poverty. To increase accessibility of services, we have secured a space for the clinic in our office building and for this phase of the project we are raising capital funds to purchase equipment and supplies so we can open our doors in Fall 2015.

How many will benefit from the project or program? 1,500 people will directly benefit from the program through support from the Sexual Assault Response Team and Victim Services. Sexualized violence impacts the whole community and indirectly and sometimes directly, the survivors' families, friends, co-workers and broader community will also benefit from the project.

Percentage of Greater Victoria Residents? 1.8 %

Who is your target audience?

This project is focused on communities that currently do not have access to medical, forensic, crisis support and justice services, after a sexual assault because of institutional barriers they face at hospitals and police stations. These communities include racialized, immigrant, refugee, and indigenous girls and women, as well as women involved with sex work; and girls and women for whom the experiences and impacts of sexual violence are deeply intertwined with other forms of systemic violence, such as racism, colonialism, inter-generational trauma, classism, and various other forms of stigma and discrimination.

SECTION 5: PROJECT OR PROGRAM FINANCIAL INFORMATION

Victoria Sexual Assault Centre

Cedar Hill Multidisciplinary Support Centre

Budget

Capital Only August - September 2015

REVENUES

	Program Budget
Civil Forfeiture Grant (confirmed)	40,000
City of Victoria (pending)	25,000
Partnership Contributions (confirmed)	40,000
VSAC Contribution (confirmed)	9,080
Total Revenues	114,080

EXPENSES

Nonsalary Start-up

Medical Materials and Supplies	3,000
Legal/Consulting	1,500
Licensing and fees	1,000
Technical adjustments/supplies	1,000
Keys cut	200
Nonsalary Start up	6,700

Nonsalary Capital & Lease Improvements

Remodel costs (walls, soundproofing, bathroom)	38,000
Medical and Program Equipment	25,000
IT Set up and Technical Equipment	20,000
Furniture and fixtures	5,000
Office equipment including computers, phones, printers	4,500
Capital Start up	92,500

Administration (15%)

14,880

Total Operating, Start Up and Capital

114,080

What is the project or program: Total Cost \$114,080 Amount Requested \$25,000

Administrative costs are capped at a maximum of 18% of total budget. Indicate the percentage of administrative costs 15%

How much is the organization contributing to this project or program? \$9,080



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Please indicate the funding sources for this application:

- ☒ Government funding

Organization Name	Contact Person	Phone Number	Amount
Ministry of Justice	Ally Butler	604-660-4894	\$40,000

- ☒ Other (Partner Contribution)

Organization Name	Contact Person	Phone Number	Amount
Child Abuse Prevention and Counselling Centre (Mary Manning)	Sandy Bryce	250-385-6111	\$40,000

Grand Total of Other Funding Sources \$ 80,000 + \$9,080 (VSAC contribution) = 89,080

Partial funding may be available. Will the project occur without full funding by the grant? ☒ Yes ☐ No

If you do not receive full funding, what is the impact to the organization and project or program. Please provide an explanation below.

If we receive partial funding, we will open up the clinic in phases with the medical exam room and reception being priority. Our goal is to have the medical portion up and running by October. If necessary, we will secure funds through other sources for the police exam rooms and other office expenses.

SECTION 6. PROJECT OR PROGRAM TIMELINE

Project dates From: August 1st, 2015 To: September 30th, 2015

Project location: Victoria Sexual Assault Centre, 3060 Cedar Hill Road

Project timeline and major milestones.

Date	Milestone
Complete	Partnership development
August 2015	Media launch and promotion of Centre to partner agencies, community agencies, medical service providers, etc.
August to September 2015	Renovation of space (bathroom, soundproofing, etc)
October 2015	Procurement and set-up of office, counselling, and interview space; Procurement of medical equipment and supplies and establishment of medical systems
October 2015	Soft Opening (VSAC AGM, Ribbon Cutting)
November 2015	Official Launch

SECTION 7. PROJECT OR PROGRAM VOLUNTEERING

How many volunteers will work on this project or program? 20

Total volunteer hours required: 500

Can the project or program occur without volunteer support?

☒ Yes ☐ No

SECTION 8. PUBLIC ACKNOWLEDGEMENT

All grant recipients are required to publicly acknowledge the grant. How does your organization plan on publicly acknowledging the City's funding support?

- ☒ Website
- ☒ Social Media
- ☒ Sponsor Plaque
- ☒ Other: e-news (circ. 3,000), announcements at

- launch, invitation to Launch, earned media
- ☒ Newspaper Advertisement
- ☒ Newsletter (circ. 10,000)
- ☒ Annual Report



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SECTION 9: DECLARATION

I am an authorized signing officer of the organization and I certify that the information given in this application is correct. I agree to the following terms:

- The organization will be in compliance with all applicable municipal policies and bylaws
- The organization will publicly acknowledge the grant awarded by the City
- The organization is in good standing with either: (1) the Province of BC as a registered Society or (2) the Canada Revenue Agency as a registered Charity
- The organization is not in arrears with the City
- The organization is not in bankruptcy or seeking creditor protection
- The grant application meets all the eligibility requirements of the City's Grant Policy

Signature:

A handwritten signature in cursive script that reads "Makenna Rielly".

Name: Makenna Rielly
Position: Executive Director
Date: June 25th, 2015