



Board Report • September 2014

RURAL COMMUNITY BUILDING GRANT - APPROVED!

GREAT news for O-YA!! On August 28, 2014, O-YA's application for a Rural Community Building Grant was approved in the amount of \$23,250. The projects funded by this grant will be Cooking 101 (Fall 2014) and an Osgoode Ski Bus (Winter 2015). There is funding in this grant for both staff salaries and program costs. I anticipate receiving a \$15,000 advance on this Grant in mid-September, and the balance in early January 2015.

Further project details can be found at the end of this Board Report.

CITY OF OTTAWA FUNDING UPDATE

On the advice of Lynne Ferguson-Bourgignon, and with the support of Councillor Doug Thompson and Matt Nesrallah, O-YA has been lobbying the City of Ottawa for an increase in Renewable Recreation Funding since late 2013.

On Tuesday, September 2, I met at City Hall with Councillor Thompson, Lynne Ferguson-Bourgignon, Tracey McGarry (Lynne's Supervisor) and Dan Chenier (General Manager; Parks & Rec). Here's a summary of where we are in the process:

1. In part, O-YA's Rural Community Building Grant (as detailed above) was proposed and approved [influenced by Serge Arpin (Mayor's Chief of Staff) and Dereck Moody (Adam Brown's supervisor in Rural Affairs)] as an alternative solution to O-YA receiving Emergency Funding and / or a donation from Councillor Thompson's budget. This funding was granted to O-YA as a direct result of our request for more City of Ottawa funding. The approval is a good sign ... it shows that the City managers are taking O-YA's financial challenges seriously.
2. Dan Chenier and Councillor Thompson are going to look into whether a portion of my (Executive Director) salary can be paid by the City of Ottawa, under Pat Dealy's portfolio in Metcalfe. This would be a 1/4 to 1/3 position; with the balance of my salary covered by O-YA. Both Dan and Councillor Thompson are going to talk with Pat about this option soon, at which point I'll know more. This option is dependent entirely on whether Pat has any staffing money in his budget. If successful, the amount of money O-YA requires to operate annually would be reduced.
3. Yesterday, for the first time in all of our meetings, I was told that Parks n' Rec is motivated to increase the amount of Renewable Funding that O-YA receives annually. O-YA's ask is for an increase of \$70,000 annually. While Dan said that this specific amount might be too high, he did confirm that the Mayor's office is supportive of an increase for O-YA; which certainly helps our cause. Here is O-YA's challenge: because this is an election year, the budget process is pushed back from its usual timelines. The 2015 budget won't be passed until late February, early March.
4. It is a long time between now and March of 2015. In order to bridge the financial gap between now and then, Councillor Thompson (and I'm hoping some members of O-YA's Board of Directors) are going to appeal to several Osgoode Ward business contacts to make corporate donations to O-YA to help keep us up and running. These include: Ian Drew, Jim Beverage, Tim DeDecker, Tomlinson, OrgaWorld and Agri-Drain. Councillor Thompson has personal relationships with many of these contacts. He is willing to make initial introductions for O-YA, and to be part of the first 'ask' meeting. These meetings will take place in mid-October. I am also looking at how we can revitalize O-YA's Community Cares donation campaign. Again, assistance from the Board will be vital.
5. The opportunity for a 'Rural Youth Wellness' levy is still a possibility. Councillor Thompson ran this idea past other Councillors in rural wards, but did not get much support for a 'multi-ward' initiative. I am still waiting to hear whether Councillor Thompson is still willing to put this forward as just an Osgoode Ward levy.



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PROCESS TO HAVE O-YA'S RENEWABLE FUNDING INCREASED FOR 2015

The Parks and Recreation Management staff and the Mayor's Office are aware that O-YA is having budget pressures, and that we will be making a formal request to have our Renewable Recreation amount increased in the 2015 budget. That was the first step.

Going forward, Dan Chenier is going to create a 'Getting ready for the 2015 City Budget Debate 101' paper for O-YA so that we have a guideline to follow. He is going to include information like who puts the increase ask forward, what exactly is the budget approval process and what O-YA needs to do to prepare.

It's important to note that, although an increase for O-YA is supported by many parties in the City, it is not by any means a guarantee. There are LOTS of non-profit organizations funded by the City who have budget pressures going into 2015, and the pot of money everyone is drawing from is fixed.

In mid-November 2014, myself and Councillor Thompson will meet with Osgoode Ward's new City Councillor to gain their support for O-YA's budget increase request.

At some point this Fall (I'll find out from Dan exactly when this will be) O-YA must submit an official 'budget pressures' request to Parks n' Rec, and refine the amount we're requesting.

In late February or early March of 2015, the budget will be passed and O-YA will learn whether our funding increase was approved.

Throughout this process, Dan Chenier will be O-YA's point of contact. Unfortunately, O-YA will be losing both Councillor Thompson and Lynne Ferguson-Bourgignon as allies in the City to retirement this fall / winter.

O-YA'S FINANCIAL STABILITY FOR THE REMAINDER OF 2014

With the approval of O-YA's Rural Community Building Grant, I am confident that O-YA is financially stable enough to stay to stay on our current course until at least the end of 2014. However, this needs to be verified by a Lisa Racine (Bookkeeper) and Leah Hostetler (Treasurer). My look at O-YA's finances was from a very 'big picture' place, and the details need to be confirmed.

O-YA'S FINANCIAL STABILITY IN 2015

In order to be solvent in 2015 and beyond, O-YA need to increase revenue from a combination of Corporate Donations, an increase in funding from the City of Ottawa, new grant or funding opportunities, increased community donation funding and / or Naming Rights sponsorships. These avenues are things that should be a focus in O-YA's next Board Meeting.



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RURAL COMMUNITY BUILDING GRANT - PROJECT DETAILS

Cooking 101

With funding from RCBG, 10 rural youth in grades 7 – 12 will be positively engaged during the critical after school hours in a program which promotes healthy eating, valuable cooking skills and community engagement. Over the course of six weeks in October and November of 2014, six different local chefs will visit O-YA on Wednesday evenings. These chefs will teach O-YA's group of youth how to cook a healthy and easy full meal (appetizer, entree & dessert) in a fun, interactive and cooperative setting. Each youth will gain valuable hands-on cooking, healthy eating and safe food preparation skills. Anticipated project outcomes include increases in participants' level of satisfaction with living in a rural community, and a significant reduction of some barriers / disadvantages associated with living in a rural community. Our Project Goals include engaging youth in the kitchen and teaching them the skills to make their own meals, instead of popping something in the microwave or re-heating processed foods. O-YA Youth Workers and volunteers will help with food preparation and supervision. During the final week of Cooking 101, youth participants will invite a guest (friend or family) and prepare their favourite meal of the project for the group. Participants will also each be given a Cooking 101 Cookbook featuring recipes and pictures from the project. O-YA has run a similar Cooking 101 project in the past and it met with rave reviews from everyone including the youth participants, parents of participants and the local chefs who hosted the cooking lessons. Reports of more engagement in the kitchen, more connections with adult community members and an increased interest in cooking were common. The hosts were impressed too! They loved being more involved in their community, working with youth and inspiring young chefs to share their passion for cooking. Proposed Cooking 101 dates:

Wednesday, October 1, 2015; 5:30 pm – 9 pm
Wednesday, October 8, 2015; 5:30 pm – 9 pm
Wednesday, October 15, 2015; 5:30 pm – 9 pm
Wednesday, October 22, 2015; 5:30 pm – 9 pm
Wednesday, October 29, 2015; 5:30 pm – 9 pm
Wednesday, November 5, 2015; 5:30 pm – 9 pm
Wednesday, November 12, 2015; 5:30 pm – 9 pm (Grand Finale)

Osgoode Ski Bus

With funding from RCBG, up to 240 rural residents will have the opportunity to take six free round trip bus trips from Osgoode (departing from the Osgoode Youth Association) to a variety of different ski hills (ie: Camp Fortune, Mont Ste-Marie, Vorlage & Mount Pakenham). O-YA's proposed Osgoode Ski Bus project will take place in January & February of 2015 on a combination of six separate Friday nights and Saturday days. In addition to the benefit of transportation, participants will also be offered a subsidy of up to 50% off the cost of purchasing lift tickets. Youth in Grades 7 – 12 will be offered 20 of 40 bus seats, and those youth will benefit from the supervision of O-YA Youth Workers and volunteers while at the Ski Hill. The remaining 20 bus seats will be made available to rural south Ottawa residents older than Grade 12 students and younger than Grade 7 students (provided the later travels with adult supervision). Anticipated project outcomes include increases in participants' level of satisfaction with living in a rural community, and a significant reduction of some barriers / disadvantages associated with living in a rural community. Proposed Osgoode Ski Bus trips would take place on:

Friday, January 9, 2015; 4 pm – 11 pm
Saturday, January 17, 2015; 9 am – 5 pm
Friday, January 23, 2015; 4 pm – 11 pm
Friday, February 6, 2015; 4 pm – 11 pm
Saturday, February 14, 2015; 9 am – 5 pm
Friday, February 20, 2014; 4 pm – 11 pm



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