



# INFORMATION REPORT

<b>TO:</b> Chair and Members Emergency & Community Services Committee	<b>WARD(S) AFFECTED:</b> CITY WIDE
<b>COMMITTEE DATE:</b> June 10, 2013	
<b>SUBJECT/REPORT NO:</b> Hamilton Centre For Civic Inclusion - Funding Agreement (CS11023(e)) (City Wide)	
<b>SUBMITTED BY:</b> Joe-Anne Priel General Manager Community and Emergency Services Department	<b>PREPARED BY:</b> Marjorie Walker 905-546-2424 ext. 4837
<b>SIGNATURE:</b>	

## Council Direction:

On February 15, 2013, City Council approved the following:

- (a) That an additional amount of \$25,000 for the Hamilton Centre for Civic Inclusion (HCCI) be referred to the 2013 budget deliberations;
- (b) That HCCI funding in the amount of \$50,000 be referred to the 2014 budget process pending receipt of the 2013 audited financial statements for review.

The additional amount referred (\$25,000) was subsequently approved in the 2013 budget.

## Information:

At its meeting of March 24, 2011, the Emergency and Community Services Committee received Report CS11023 and directed staff to enter into a funding agreement with HCCI.

The agreement was based on funding in the amount of \$100,000 for the 2011 fiscal year and provided the basis for funding on a declining scale for the fiscal years 2012 (\$75,000) and 2013 (\$50,000), conditional on fulfilling the requirements and obligations

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of the Letter of Agreement (HCCI Financial Report and HCCI Activity Report, attached as Appendix A and Appendix B to Report CS11023(e)).

At the February 13, 2013 City Council meeting, Council directed an additional amount of \$25,000 for HCCI be referred to the 2013 budget deliberations. This is in addition to the \$50,000 that was included in the 2013 budget. As such, a total of \$75,000 for HCCI is budgeted and funded from the Tax Stabilization Reserve in 2013.

City staff is satisfied that HCCI has complied with the agreement and are moving forward with an extension to the agreement for the period June 26, 2013 – June 26, 2014 with funding in the amount of \$75,000 as approved in the 2013 Tax Supported Operating Budget (Report FCS13010).

Council also referred funding in the amount of \$50,000 to the 2014 budget process pending receipt of the 2013 audited financial statements for review.

Attachments:

Appendix A to Report CS11023(e):	HCCI Financial Report
Appendix B to Report CS11023(e):	HCCI Activity Report

**Hamilton's Centre for Civic Inclusion  
Income Statement 04/01/2012 to 03/31/2013**

<b>REVENUE</b>	<b>Fiscal YTD</b>	<b>Budget for 2012/13</b>
<b>Sales Revenue</b>		
Advantage Diversity	33,379.39	20,000.00
Fee For Service	88,867.50	95,000.00
Revenue from Funder Agreements	67,505.00	50,000.00
City of Hamilton	75,000.00	75,000.00
Fundraising	2,167.73	30,000.00
<b>Total Revenues</b>	<u>266,919.62</u>	<u>270,000.00</u>
<b>EXPENSE</b>		
Salaries & Benefits	230,778.08	232,600.00
Contract Staff	5,640.00	6,000.00
Administration	37,801.04	18,800.00
Advantage Diversity	20,873.56	11,000.00
Project Expenses	37,277.60	30,000.00
Rent	18,240.00	13,800.00
<b>Total Expenses</b>	<u>350,610.28</u>	<u>312,200.00</u>
<b>Net Income (deficit) in period</b>	-83,690.66	-42,200.00
<b>Opening balance @ fiscal year start</b>	<u>192,803.00</u>	<u>192,803.00</u>
	<u>109,112.34</u>	<u>150,603.00</u>

## Hamilton Centre for Civic Inclusion

### *Report on Achievements*

*November 2012 to March 2013*

Objectives	Activities	Outcome
To provide ongoing civic skills and leadership training together with an assessment of the measurable outcomes that leadership training has for representatives of newcomer and racialized communities in Hamilton.	<p>Developed a 6 module Community Mobilization Program for new and emerging leaders from the diverse communities</p> <p>In partnership with HWDSB, organized a series of parent engagement platforms for newcomer parents in the lower city.</p> <p>Developed Peer to Peer Mental Health Education program for cultural communities in partnership with Good Shepherd, St Joseph Health and Hamilton Family Health Teams</p>	<p>Offering community Leadership Training to newcomers at the neighbourhood level.</p> <p>Increased HCCI's involvement in neighbourhood hubs and planning teams.</p> <p>Increased newcomer parent engagement in the education system.</p> <p>Trained 13 cultural advocates and educators on the issue of mental health and diversity.</p>
To provide community capacity building support to new and emerging communities in the City as measured by the number of communities supported and the nature and results of HCCI's interventions;	Establishment of a Capacity Building Secretariat to develop and deliver strategies for capacity building including a series of workshops relating to the operation, management and governance of emerging newcomer not-for-profit organisations in order to increase the capacity, skills and confidence of newcomers to participate in all aspects of community life.	<p>Providing training to new and emerging groups to strengthen their capacity to lead: These include:</p> <ol style="list-style-type: none"> <li>1. African Canadian Network of Hamilton</li> <li>2. Chinese Community Association</li> <li>3. Hispanic Fraternity</li> <li>4. Somali Community</li> <li>5. Karen Community</li> </ol>

		<p>Newcomers are becoming increasingly involved in a variety of community engagement activities including in the Neighbourhood Development Strategy, Participatory Budgeting and neighbourhood projects.</p>
<p>To represent and support the ability of newcomer communities in Hamilton to bring forward their contributions and concerns to the appropriate agencies and decision-making bodies in Hamilton as measured by the nature of the issues identified and the number of representations made.</p>	<p>HCCI has successfully organized a series of Cafe styled conversation across the city with strong involvement from the diverse communities.</p> <p>Organized meetings between local elected officials and newcomers.</p> <p>Provided leadership training to community leaders on advocacy and community development.</p> <p>Provided diversity training and assessments to service providers on how to create inclusive program/services and workplaces.</p> <p>Highlighted the contribution of ethno-cultural seniors and identified ways to engage them in the community through volunteerism</p> <p>Hosted forum on best practices in engaging ethno-cultural seniors in Hamilton.</p> <p>Hosted community consultations with newcomers and Metrolinx : The Big Move</p>	<p>More than 350 newcomers and supporters participated in 3 conversation cafes organized by HCCI.</p> <p>Prepared report from the conversation cafes and directed recommendations to appropriate bodies.</p> <p>Local elected officials participated in cafe conversations and had the opportunity to hear issues and concerns directly from residents</p> <p>A new service for African immigrants in Hamilton has been developed.</p> <p>Front line and management staff of four major mental health service providers are increasing their understanding of the diversity and its relationship to how mental health services are designed and delivered.</p> <p>Prepared report on Ethno-cultural Seniors and Volunteerism. Presented findings and recommendations to community agencies.</p> <p>Newcomers and Immigrants provided feedback and comments on the Regional transportation plan.</p>

<p>To create a city wide culture of inclusion through presentations and the dissemination of information on diversity and inclusion, as measured by the amount of presentations given and information disseminated;</p>	<p>Revised organization communications plan</p> <p>Planned and organized 2nd annual community luncheon to commemorate the International Day for the Elimination of Racial on March 21<sup>st</sup>.</p> <p>Outreached and developed presentations on the value diversity and inclusion to several community and business organizations in Hamilton</p> <p>Developed presentations for various sectors on diversity and inclusion</p> <p>Wrote and published articles on diversity and inclusion.</p> <p>Created social media tools</p> <p>Developed and delivered 4 3-hour training modules on Health &amp; Wellness, Understanding Canadian Culture, Family and Family Relationships, and Workplace Rights and Responsibilities to LINC and ESL Students at St Charles and Red Hill Students</p>	<p>Developed key messages on diversity and inclusion</p> <p>More than 200 community members included elected officials attended luncheon with Professor George Sefa Dei of OISE.</p> <p>Delivered several presentations across the community including Contact Hamilton, Hamilton Health Sciences,</p> <p>Developed and distributed tips on ways to celebrate diversity and inclusion</p> <p>Developed and disseminated monthly newsletter Diversity Matters distributed to more than 2,000 people.</p> <p>Guest presenter on local media on the issues of diversity and inclusion. Added HCCI newsletter to Community Connections Newspaper</p> <p>Increased visibility and web presence. Increased visits to HCCI's website</p> <p>More than 85 adult students at St. Charles and Red Hill schools have gained an increased understanding of strategies for integration and adapting to life within their communities</p>
<p>To create learning platforms throughout the city on diversity</p>	<p>Through our planning process, HCCI has identified the need for public education</p>	<p>Hosted several community dialogues on issues of diversity and inclusion across the community.</p>

<p>and inclusion and the resultant benefits from these platforms;</p>	<p>sessions to highlight the contributions of newcomers and immigrants to Hamilton.</p> <p>Designed and developed diversity audits for public and not for profit sectors.</p> <p>Facilitating dialogue on how to embed a diversity and inclusion lens in policy analysis and development.</p>	<p>Developed and delivered educational programs to newcomer students in both public and separate school boards.</p> <p>HCCI works closely with partners to champion diversity and inclusion across the community. Our partners include: Hamilton Chamber of Commerce, Hamilton Immigration and Partnership Council, Hamilton Roundtable on Poverty Reduction, Social Inclusion Working Group, Neighbourhood Development Strategy-Evaluation Team, Positive Space Collaborative, Affordable Housing Flagship, and Social Planning and Research Council,</p>
<p>To provide fee for service assistance to agencies and institutions in Hamilton in undertaking inclusionary impact assessments, engaging with newcomer communities and developing inclusionary action plans</p>	<p>Continued promoting the value of diversity and inclusion to a cross section of stakeholders including business, labour, not for profit and public sector institutions.</p> <p>Developed on-line diversity assessment tools for large organizations</p> <p>Created an on-line learning platform</p>	<p><b>Advantage Diversity</b> program continue to generate income for the organization through our menu of services including diversity audits, training and education.</p> <p>.</p> <p>A series of lunch and learns are being delivered across the community.</p>