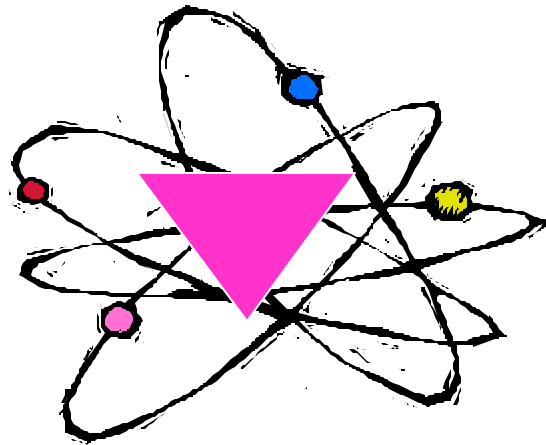




*Summary Report: Assessment of
Feasibility of a Community
Centre for Lesbian, Gay, Bisexual
and Transgender Residents of
Ottawa*



*Anne Wright, Lynn Andrews
with the support of the GLBT Community
Centre Task Force
Anne Wright and Associates Inc.
for the City of Ottawa
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Members of the GLBT Community Centre Task Force

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- Making Scenes
 - Wilde about Sappho
 - In Harmony
 - Ottawa Men's Chorus
 - Tone Cluster
 - Discovery Players
 - Women's Voices
 - Rock City Music Festival

Mutual Support

- Gay Line
- Pink Triangle Services and Pink Triangle Youth (60 youth per week at drop-in)
- Prime-Timers
- SAGE
- Pères Gaies
- Lesbian Mums
- Gender Mosaic
- Open Circle

Policy and Advocacy

- Egale (national focus)
- LeGit (immigration issues)
- Ottawa GLBT-Police Liaison Sub-Committee

It will also work with groups to develop additional activities to respond to needs. The City of Ottawa Community Services will be a key partner in enabling this activity by making space available and working with Pink Triangle Services to develop and co-ordinate programming. Particular priority will be given to:

- *Lesbian community events* (social, recreational and mutual support) (organizations potentially interested: Lesbian Outdoor Group, City of Ottawa Women and Sport, various women's networks and associations)
- *GLBT-headed family programming* (organizations potentially interested: Pères Gaies, Lesbian Mums' Group, City of Ottawa community recreation services)
- *Suburban and rural programming* (organizations potentially interested: LGBT informal rural networks, Western Ottawa CRC, Nepean CRC, Hunt Club CRC, and Orleans CRC, and City of Ottawa Community Services)
- *Francophone programming* (organizations potentially interested: Francophone CRCs and community centres)



- Youth Services Bureau
 - Centretown Community Health Centre
 - City Sexual Health Centre
 - Western Ottawa Community Resource Centre
 - Nepean Community Resource Centre
 - Centre de ressource de la Basse-ville
 - AIDS Committee of Ottawa
 - Aboriginal Women's Support Group
 - Sexual Assault Support Centre
 - Carleton LGBT Centre
 - Ottawa Police Services LGBT Liaison Committee
 - Oasis
 - Catholic Family Services.
- ▼ At least 5,000 square feet of space (more if room for growth is desired) for:
- Space for compatible businesses to lease, such as bookshops, travel agencies, fitness facilities, video rentals, media, financial advisors, counselors, body workers, personal trainers. Preferred businesses will be those that encourage pedestrian traffic and are LGBT-friendly, as well as appropriate for families and youth. Businesses will have the option to buy in to shared administrative services such as reception, business centre, board room access, etc. Businesses that have indicated interest at this juncture include Capital Xtra, 3 counselors, 2 financial advisors, and After Stonewall Bookstore. An extensive outreach to potential additional partner businesses is planned for Phase One.
 - Space will also be leased to compatible non-profit organizations. Organizations that have indicated a serious interest include: Egale, Pink Triangle Services, the Pride Committee, Act Out, and possibly the AIDS Committee of Ottawa, City Sexual Health Centre.
- ▼ An annual operating budget of approximately \$880,000 will be required to keep the Centre open 90 hours a week – including days, evenings and weekends. It is expected that approximately \$200,000 of the annual operating costs will be raised through revenue generation activities such as space rental, and through fund-raising. The remainder will be sought as core funding from funders.
- ▼ The community centre requires at least 9,000 square feet, with at least 5,000 additional square feet for leasing to affiliated non-profit organizations and private sector businesses. To allow room for growth, the Centre should have more than 5,000 square feet for leasing out, and lease some of it on shorter-term leases. If a new facility is purpose-built, it is estimated that at least \$5 million will be required for capital costs (based on 14,000 square feet). If a building is donated or leased, some capital will be needed for fit-up. More detailed estimates will be completed in Phase One.



Table 1: Summary of Current Capacity, Phase One and Phase Two of GLBT Community Centre Concept

Key Elements of the Centre's Development	Current Capacity	Emerging Opportunities and Capacity (in planning stages)	Phase One: Centre without Walls: 2003 – 2006 (Additional over and above current)	Phase Two: Downtown Hub Centre with Satellite Programming (Additional over and above Phase One)
Overall Concept				
Summary	<ul style="list-style-type: none"> • Wide Range of Activity Now: Currently, there is a growing and vital set of community activities fuelled by and serving the GLBT residents of Ottawa, offered by GLBT residents within informal volunteer-based organizations, and by public and non-profit human service providers • Pink Triangle Services, the leading GLBT peer-based organization with the mandate to monitor and respond to community needs and build community capacity, does not have the resources to respond to growing needs. 	<ul style="list-style-type: none"> • Many New Initiatives in Planning Stages: Several key human service providers have prioritized new program development for GLBTQ residents • Need Community-Agency Partnership: Because of the unique culture of communities within the GLBT population, evidence shows that peer-based programming is most effective with this population. There is not enough capacity within Pink Triangle Services to effectively advise on developing human service programs or to enable effective linking with key communities. This lack of capacity is hindering development of appropriate needed services that rely on partnership with the community. • Capacity is There --- Needs to be Developed: Evidence is there that the volunteer capacity and the donor capacity among Ottawa GLBT residents is not fully tapped (see below) 	<p>Centre Development and establishment of a Centre without Walls, with Pink Triangle Services as the lead organization</p> <ul style="list-style-type: none"> • Centre without Walls (the satellite activities) to include <ul style="list-style-type: none"> ○ Co-locating with interested organizations and services in a position to move immediately ○ Building stronger connections with different organizations within GLBTQ community that may be interested in joint fund-raising, community activity development, and co-ordinated programming ○ Working with partner agencies across the City to improve services to GLBTQ residents 	<p>Establishment of a Downtown Hub</p> <ul style="list-style-type: none"> • Welcoming public space with reception/info/resource centre; possibly coffee shop and other commercial high activity enterprises (e.g. video rental, book store, fitness centre, business centre) • At least 9000 square feet of community space to include: <ul style="list-style-type: none"> ○ Various activity rooms (large and small program rooms, lounge kitchen, counselling rooms); some satellite activities will begin using downtown hub; others will stay in locations more accessible to population they're serving ○ Administration and office space • 5000 square feet or more of space that's leased to compatible community organizations or businesses

Key Elements of the Centre's Development	Current Capacity	Emerging Opportunities and Capacity (in planning stages)	Phase One: Centre without Walls: 2003 – 2006 (Additional over and above current)	Phase Two: Downtown Hub Centre with Satellite Programming (Additional over and above Phase One)
			<ul style="list-style-type: none"> • Centre Development to include: <ul style="list-style-type: none"> ○ Fund-raising and resource development to raise funds for Phase II and maintain funds for Phase I ○ Governance and Partnership Development: to negotiate innovative public/private and non-profit sector partners and roles in Phases I and II ○ Community Engagement and Support Building: to build support among Ottawa residents and build engagement among GLBT residents ○ Volunteer Development and Co-ordination ○ Business model development: to develop detailed estimates for Phase II for revenue generation and expenditures ○ Building specification and design co-ordination: to develop a functional plan ○ Building and/or Site selection: to consider options for siting, and recommend preferred site (<i>detailed drawings and actual building and/or renovations will take place in Phase Two once site has been secured</i>) ○ Public education and Communications: to maintain high profile and build public and community support 	

Key Elements of the Centre's Development	Current Capacity	Emerging Opportunities and Capacity (in planning stages)	Phase One: Centre without Walls: 2003 – 2006 (Additional over and above current)	Phase Two: Downtown Hub Centre with Satellite Programming (Additional over and above Phase One)
Staffing and Operating Resources Required	Pink Triangle Services: Current operating budget \$100,000. This provides <ul style="list-style-type: none"> • 3000 square feet of community space • a range of peer-based programming (Gay line, Pink Triangle Youth, various support groups) • Full time administrative co-ordinator • Largest GLBT resource centre in Canada 	Pink Triangle Services board has voted unanimously to lead the development of a Centre, contingent on being able to secure resources required for Phase One	<ul style="list-style-type: none"> • An additional \$270,000 to cover staff and operating budget <ul style="list-style-type: none"> ○ 1 Executive Director ○ 1 Program Co-ordinator ○ 1 Program/ Communications Assistant 	<ul style="list-style-type: none"> • To Build: One-time capital costs for building, renovation, and/or fit-up and equipment in the order of \$5 million • To Adapt a Donated or Leased Building: fit-up and equipment costs only – will vary depending on the building. • Total annual operating costs of approximately \$700,000 per year to cover staff and operating budget to keep a 9000 square foot Centre open and running 90 hours a week³ <ul style="list-style-type: none"> ○ 1 Admin/Facility Manager ○ 1 Program Assistant ○ 3 reception/communications staff • If 14,000 square feet of space is donated and taxes waived, operating costs would be reduced by \$322,000

³ It's assumed that the 5,000 square feet occupied by other organizations would be break-even (with exception of 20% mark-up on rent of private sector organizations—see revenue)

Key Elements of the Centre's Development	Current Capacity	Emerging Opportunities and Capacity (in planning stages)	Phase One: Centre without Walls: 2003 – 2006 (Additional over and above current)	Phase Two: Downtown Hub Centre with Satellite Programming (Additional over and above Phase One)
Facility Requirements	<ul style="list-style-type: none"> • 3000 square feet of space currently occupied in c-class space on 5th floor of 177 Nepean St. with: <ul style="list-style-type: none"> ○ resource centre ○ 1200 square feet of meeting rooms (1 600 square feet, 2 300 square feet) ○ counselling offices rented out to private sector counselors ○ co-located with Capital Xtra 	<ul style="list-style-type: none"> • landlord is currently installing a ramp for wheelchair access • 3000 square feet of space becoming vacant on floor below PTS 	<ul style="list-style-type: none"> • Maintain PTS space • Encourage compatible organizations to lease space on 4th floor • Rent 300 square feet additional space at 177 Nepean for offices • rent larger community space for community events • Use combination of: <ul style="list-style-type: none"> ○ PTS rooms for smaller meetings and events ○ Negotiated "GLBT community times" within existing community spaces for larger events, or clusters of group activities • Work with partners in rural, suburban communities to expand programming at their sites 	<ul style="list-style-type: none"> • At least 14,000 square feet in downtown location <ul style="list-style-type: none"> ○ PTS currently pays \$52,000 for 3000 square feet ○ An additional 6,000 of community space would be required ○ Egale, Capital Xtra, Pride Committee currently rent approximately 3000 square feet; there is interest from other potential tenants in approximately 2000 square feet; potential additional interest from private sector is yet to be explored • High pedestrian traffic, preferred in retail area with good parking and public transit • Options <ul style="list-style-type: none"> ○ Co-locate with existing community centre or non-profit agency with compatible mandate (lease or build) ○ Free-standing facility (lease or build)

Key Elements of the Centre's Development	Current Capacity	Emerging Opportunities and Capacity (in planning stages)	Phase One: Centre without Walls: 2003 – 2006 (Additional over and above current)	Phase Two: Downtown Hub Centre with Satellite Programming (Additional over and above Phase One)
<ul style="list-style-type: none"> • Need for City Funding 	\$28,000 per annum	The amalgamation of library, recreation, health, housing, cultural and social services within People's Services provides an opportunity to develop a unique community centre model, based on public/private/non-profit sector partnerships. There are constraints on new spending in the 2002/3 city budget. An exception for PTS will be requested to continue Centre development momentum.	Increase sustaining grant to \$100,000 per annum	To be determined
<ul style="list-style-type: none"> • Need for Project Grants 	None currently		City: \$50,000 (annually for 3 years) Trillium \$75,000 (annually for three years)	To be determined
<ul style="list-style-type: none"> • Estimated Revenue 	Negligible currently	N/A	none	\$42,000 from facility including: <ul style="list-style-type: none"> • Approximately \$30,000 booking fees annually • Approximately \$12,000 mark-up on private sector tenants' rent (@ 20%) • Revenue from business centre and coffee shop not included in estimates

Key Elements of the Centre's Development	Current Capacity	Emerging Opportunities and Capacity (in planning stages)	Phase One: Centre without Walls: 2003 – 2006 (Additional over and above current)	Phase Two: Downtown Hub Centre with Satellite Programming (Additional over and above Phase One)
<ul style="list-style-type: none"> Expected Contributions in Kind 	<p>Many groups and organization currently offering activities for GLBT residents and interested in expanding or offering more</p>	<p>Planning initiatives that have prioritized same population:</p> <ul style="list-style-type: none"> Ottawa Carleton Council on AIDS – to prevent HIV infection and support the wellness of gay men who are HIV positive Ottawa Sexual Health Centre Outreach Team – to prevent HIV infection and STIs National Crime Prevention Centre – expanded priority populations include gays and lesbians, and prevention of bullying among children and youth – GLBTQ youth are particularly at risk Youth Housing needs – interagency planning led by Youth Services Bureau, identified gay and transgender youth as high risk for homelessness Peer-based youth programming – Youth Services Bureau, the Teen Pregnancy Prevention Coalition, and the City Sexual Health Centre have all identified need for peer-based youth programming among GLBTQ youth 	<ul style="list-style-type: none"> Build links with recreation and cultural groups to offer more programming in collaboration with other groups Work with partner organizations to support more programming in response to needs around City Special contributions from City that would increase feasibility include: <ul style="list-style-type: none"> Seconded staff from Community Services that specialize in programming and facility development Support for securing provincial and federal partners Support for securing private sector partners Support for finding site and co-location options that would maximize benefits to Ottawa residents 	<ul style="list-style-type: none"> 3000 square foot contribution of community space from PTS (\$52,000 rent) <p>A survey of potential partner organizations indicated that if a Centre were to open tomorrow,</p> <ul style="list-style-type: none"> recreation and cultural groups would use it 21 hours per week, partner agencies would offer 39 hours per week of programming either in collaboration with a Centre at their location, or at a downtown hub many other groups would make occasional use of the space for events, activities and meetings

Key Elements of the Centre's Development	Current Capacity	Emerging Opportunities and Capacity (in planning stages)	Phase One: Centre without Walls: 2003 – 2006 (Additional over and above current)	Phase Two: Downtown Hub Centre with Satellite Programming (Additional over and above Phase One)
<ul style="list-style-type: none"> Expected Volunteer Contributions 	<p>Currently very significant in GLBT community with the following run by volunteers:</p> <ul style="list-style-type: none"> 6 recreation groups 10 cultural groups 8 mutual support groups, and 2 policy and advocacy groups 	<ul style="list-style-type: none"> 47% of GLBT wellness survey respondents indicate desire to volunteer in their community 21 volunteers, in addition to the group already engaged, ready to join community centre effort – waiting for resources to begin Phase I 	<p>A significant volunteer effort will be needed in Phase I and throughout Phase II. The Centre will rely on volunteer effort.</p>	<p>A significant volunteer effort will be needed in Phase I and throughout Phase II.</p>
<ul style="list-style-type: none"> Expected Donations 	<p>\$70,000 per annum currently raised by PTS</p>	<p>There is thought to be untapped donor capacity among GLBT residents. Though there is a wide spectrum of economic situations, 20% of GLBT Wellness Survey respondents reported incomes over \$60,000 and 46% reported household incomes over \$80,000</p>	<p>Additional \$45,000 per annum to be fund-raised in Phase I</p>	<ul style="list-style-type: none"> \$5 million capital campaign will be needed for a building; significant funds will be needed to fit up an existing building (exact cost to be determined in Phase I) ongoing operating funds required from donations to be determined, based on business model to be developed in Phase I



major festival in Ottawa. The existence of a hub centre that is both an electronic gateway and a physical gateway to what's going on in the City of Ottawa for GLBT tourists will be add to the City's attractiveness.

- **Increasing Needed Public Meeting Space:** The Centre will increase the availability of public meeting space in the downtown area. Currently, such meeting space is extremely limited. Event planners spend many hours searching for suitable venues. With the city's official plan aiming to increase density within the greenbelt, the pressure for public meeting space can be expected to increase. The Centre's space will be attractive for meetings and gatherings of all kind.
- **Increasing Arts and Cultural Activity:** The community development activities of the Centre are likely to generate more celebration of GLBT culture, art, recreation, and to result in showcase programming and events.

▼ **Leveraging the Innate Strengths of the LGBT Residents of Ottawa**

- **Recognizing A Different kind of Community:** The GLBTQ community is in some ways an anomaly. The City usually understands communities in terms of physical neighbourhoods – providing “community” services based on locale and catchment areas. The Wellness Project found GLBT residents of Ottawa living in all neighborhoods of the city (downtown/urban 45%; suburban 51% and rural, 5%) with a high concentration of youth in the suburbs, still living at home with parents and more single and partnered gays and lesbians and their families living in the downtown/urban areas (Social Data Research Ltd.; Anne Wright and Associates Inc.:5).

While all City services are meant to be inclusive of GLBTQ residents, it is impractical to expect all points of service delivery to be equally capable to meet the needs of this population. Consolidation of dedicated services and resources in a GLBTQ community centre would recognize the GLBTQ for the neighbourhood it is, providing a central link to current City services such as youth drop-ins, housing services, health services, library services, police services, cultural opportunities, employment services, etc.

- **Building Leadership:** As seen from the evidence of need presented above, key components of fostering wellness in the GLBTQ community are about empowerment - breaking isolation and building self-esteem through the strengthening of community resources. Creating visible and sustainable long-term leadership and core services would go a long way toward capacity building, ensuring the overall “health” of this community. Equally important is building an infrastructure to support the development of educational programs and initiatives which can respond to community identified needs - breaking down the barriers experienced by all GLBTQ people – in families, in schools, in government, in health care and in social programs.
- **Breaking Isolation:** A center would provide a stable hub for people to come together to share information, enjoy recreational activities, socialize, access services and resolve community issues. A center is also a place to celebrate our strength and diversity, our unique cultural gifts and a tradition



of sharing and caring for each other. The creation of a recognizable GLBTO “home” will go a long way to improving the lives of GLBTO youth, providing them with healthy adult role models, a safe space to receive affirmation and to socialize with peers while at the same time greatly improving their access to qualified health and psychological services. It will also create opportunities to work on issues arising for their parents and family members in a non-threatening environment.

- **Developing Volunteers:** Centralized services will also foster the GLBTO community’s ability to further tap into the untapped volunteer potential existing in this City. Core support would help to develop a strong volunteer base which would in turn help to build the center’s capacity through program fundraising and project development.

▼ **Addressing Priority Needs and Improving the Effectiveness of Existing Human Services**

The Centre will be a gateway between human service providers and LGBT residents – and will help programs engage participation from LGBT community members and more effectively reach their objectives. For example:

- **Integrating LGBT-Appropriate Programming into Existing Services and Increasing Access for Those Who Don’t Have it Now:** The Centre concept is designed to enhance and build on existing services offered by organizations such as City community services and recreation programs, community resource centres, youth serving agencies, and others. The Centre will not be like a community resource centre – it will not develop expertise in human service provision among its staff. Rather it will seek partnerships with existing human service agencies that already have the mandate and the professional infrastructure to provide quality service, and work with partners to extend access to its programs for LGBT residents of Ottawa. Particular priority will be given to rural and suburban CRCs and community recreation and services, Francophone CRCs, youth services, gay men’s wellness, downtown CHCs, and addictions and mental health organizations. Examples of how a Centre would work with other partners to address issues are illustrated below:
 - **Providing more Support for Youth and Improve Safety in Schools:** The creation of safer schools by reducing harassment and bullying is a priority in the educational system across Ontario. Queer youth are frequently the subject of such harassment from a very young age. This kind of climate at school coupled with all of the complexities of questioning one’s sexual and gender identity lead to higher rates of suicide, depression, early school leaving, family conflict and homelessness in GLBTO youth. Currently, over 60 youth regularly participate in the Pink Triangle Youth drop in night. In Ottawa, there are a number of organizations working to reduce bullying and address the needs of queer youth, but programs are not consistently offered. Western Ottawa CRC, Youth Services Bureau,

- Child and Youth Friendly Ottawa, the school boards, the GLBT police liaison sub-committee, and the Popcorn group of youth-serving agencies will benefit from an active contribution from the Centre.
- **Reducing New HIV Infections and Support Gay Men's Wellness:** Official statistics indicate that each year another 40 gay men are diagnosed with HIV infection in Ottawa. Official statistics are an under-estimate of actual new infections, because many people who suspect they are HIV positive do not get tested. Dr. Robert Remis estimates that actually 100 gay men in Ottawa were newly infected with HIV in the year 2000. Each HIV infection carries with it a huge cost to community and society. The cost of loss of human potential, life, and productivity is immeasurable. The cost of treatment alone is \$153,000 per person⁶, per lifetime. So, each year, \$15,300,000 in treatment costs could be saved by preventing HIV infections among gay men in Ottawa. All of these infections are preventable, but HIV prevention efforts have not been re-invigorated in Ottawa for the past ten years. Research has shown that the best way to reach gay men is through peer-based programs and community-based media⁷. The City of Ottawa's sexual health centre has just completed a strategic plan that prioritizes gay men's wellness and HIV prevention as a component of that. The Ottawa Carleton Council on AIDS is currently completing a strategic plan that reinforces this priority. It identified Pink Triangle Services as a key organization to help reach gay men. This organization is limited by lack of funding, and needs significant investment if it is to become an active partner in the effective fight against HIV/AIDS. The establishment of a capacity by which prevention programs can reach gay men and gay and questioning youth is essential to the success of these plans. Without a GLBT-based capacity, professional programming will not be relevant or effective.

Community Engagement

- ▼ ***Is there evidence of adequate community support for the Centre to be able to muster to volunteer investment and the organizational investment needed to develop a Centre and maintain it over time?***
 - ✓ ***Yes. There is strong support from community members that, until now, has been untapped and this support is likely to grow significantly in the next Phase.***

There is overwhelming support for a centre from the strong network of GLBT organizations already in place within Ottawa. All of these organizations are comprised of volunteers. The Wellness Study indicated that there is untapped

⁶ Albert, T. and Williams (1998) *Canadian Policy Research Networks*

⁷ Fisher 1997

- o Ongoing operating costs to keep a Centre open 90 hours a week with program co-ordination and community development activities are estimated to be approximately \$700,000 for core services. PTS currently maintains an operating budget of \$100,000, leaving the net operating requirements at \$600,000 per year. (see Table Three) If a building were to be donated and municipal taxes waived, the operating costs could be reduced by up to \$322,000.

✓ **Through a multi-funder arrangement, it is expected that PTS will be able to secure required three-year developmental funds**

It is expected that Pink Triangle Services will be successful in securing funds required to undertake the next stage of Centre development by approaching the City to increase its sustaining grant, and seeking project funds from various sources (City community grants, Trillium grants) for the remainder. It plans to:

- o request an expansion of its sustaining grant from the City of Ottawa from \$30,000 annually to \$100,000 annually to fund an Executive Director position.
- o Request a project grant for \$50,000 per year for three years from the City of Ottawa project grants for program co-ordination and the development of a “Centre without Walls”
- o Request a project grant for \$75,000 per year for three years from Trillium Foundation for Centre development activities
- o Fund-raise an additional \$45,000 per year through donations and fund-raising activities.

▼ **Will capital funds to establish a downtown hub be able to be raised?**

✓ **A capital campaign for at least \$5 million dollars will need to be undertaken to establish a downtown hub. Based on the Centre development experience in Montreal, it is feasible that a sizeable portion of these funds can be allocated by Industry Canada, the Province and the city. The viability of a community-based fund-raising campaign needs to be tested and assessed over the next three years.**

The viability of raising funds for a Centre capital campaign and ongoing operating funds was not tested in this study, and should be tested over the next three years. However, a capital campaign for \$10 million for a similar centre in Montreal has been successful in winning funds from all three levels of government (See <http://www.fondation-mario-racine.qc.ca/html/nous.html>).

Though the donor base in the LGBT community has not been assessed, 20% of the GLBT Wellness Survey respondents reported personal income higher than \$60,000. Among those who reported household income in the survey, 46% reported household incomes over \$80,000 (though only 55% of respondents responded to this question). These findings lend support to the perception that the LGBT donor dollar is under-tapped for LGBT-related causes in Ottawa.

Over the next three years the viability of raising these funds while adding to rather than undermining ongoing fund-raising efforts already in place with the same population of donors will need to be assessed. Within the next three years, a joint fund-raising effort should be launched in collaboration with other organizations that rely on LGBT community members and businesses. This effort will illustrate the potential viability of raising funds for a Centre over time. The time line of three years may need to be extended depending on the pace of fund-raising.

This campaign should be conducted in collaboration with interested organizations that rely on a similar donor base including:

- Pink Triangle Services
- Egale
- Bruce House
- AIDS Committee of Ottawa,

▼ ***Will ongoing funds to operate a downtown hub with satellite activities be able to be raised?***

- ✓ ***Yes, the prospects are promising that ongoing operating funds will be able to be raised through a combination of core public funding, revenue development and fund-raising, and contributions for programming from partner organizations***

Core Funding—A Mix of Public Funding, Fund-Raising and Revenue

Development: As Table Three shows, a Centre that operates 7 days a week, 11 hours a day will generate expenses in the order of \$875,000 and will be able to generate almost \$200,000 in revenue (based on preliminary estimates), for a net operating cost of approximately \$675,000. This budget is comparable to that of the 519 Community Centre in Toronto. To increase the feasibility of raising the funds to sustain this level of expenditure, it is recommended that Pink Triangle Services integrate its current activities with the Centre, and contribute its current operating expenditures of \$100,000 to the Centre in Phase II. If the City supports the recommendations of this study for Phase One, it will increase its sustaining grant to PTS by \$70,000 in 2003, increasing PTS's core operating capacity to \$170,000 per year. This leaves an additional \$400,000 in core operating funds to be found to sustain the operation of Phase II.

Partner Contributions: Additional resources for programming will be negotiated with partner organizations as contributions in kind. It is expected that the following partner contributions in kind are feasible for introduction within the next year as part of the "Centre without walls":

- Youth community developer and peer leaders (for youth education, leadership development, and peer mentoring programs) through contribution in kind from Youth Services Bureau. (The Bureau is planning to seek resources for these positions over the next year.)

- o Sexual health educator and sexual health outreach staff (for gay men's wellness, and youth outreach) through support from AIDS Committee of Ottawa and the City of Ottawa Sexual Health Centre
- o On-site and off-site network of programming providing mutual support activities, education and counselling (priority: youth, families, and transgendered residents) from various providers such as CHCs, CRCs, Family Service Centres, Addictions treatment providers.

Space and Siting

▼ How Much Space is Needed for the Downtown Hub?

During this feasibility study, it has been preliminarily determined that a community centre would require in the order of at least 9,000 square feet of space. Other organizations that have been contacted indicated a need for 5,000 additional square feet of space. These square footage estimates should be reviewed with a space planner before being finalized. Feasibility study calculations indicate that these are minimum space requirements needed *at this time*. If room for growth is wanted, then it would be wise for the more than 14,000 square feet to be secured and leased out to partners with the understanding that the Centre may need to grow into the space at some time in the future. There are other compatible private sector potential tenants that should be approached before space requirements are calculated, including:

- o fitness services
- o video rental services
- o coffee shop retailers
- o caterers.

▼ What are the Siting Options?

There are a number of siting options:

- ▶ Co-location with a city community centre
- ▶ Co-location with a compatible NGO
- ▶ Co-location with a private sector organization
- ▶ Free-standing.

Functional planning, siting and facility design will be undertaken in the next phase.

One of the options that should be seriously explored is to co-locate a Centre with an existing community centre or fitness facility. Jack Purcell Community Centre would be most ideal – as it is located on Elgin Street within a thriving retail and commercial area. Jack Purcell is already used extensively by LGBT community groups, as well as by many other neighbourhood and community groups. Any solution involving Jack Purcell would need to add to the existing facility in a way that increases benefits and value for all users of Jack Purcell including local community residents in Centretown, those with special needs, children and families who use the school, and users of the outside grounds throughout the year. McNabb Community

Centre is less ideally located, because it does not have as much pedestrian traffic or retail activity in the area.

Recommendations Arising from the Feasibility Assessment to the City of Ottawa

It is recommended that the City of Ottawa support Pink Triangle Services to actively proceed with the development of a unique model for a community centre within the City of Ottawa by:

- **Allocating Developmental Funds:** Expanding Pink Triangle Service's capacity to lead the development of a "Community Centre without Walls" over the next three years in collaboration with multiple partners in the non-profit, public and private sectors by
 - increasing its sustaining grant to \$100,000 in 2003, and
 - allocating \$50,000 to Pink Triangle Services through its community grants fund.
- **Linking with City Programming:** Ensuring that Phases I and II of the Centre link integrally with City programs by:
 - Appointing an internal senior manager in People's Services to champion the Centre's development and enable effective links between City programs and the Centre.
 - Assigning staff who are specialists in multi-sectoral partnership projects, community programming and facility development to work with Pink Triangle Services and partner organizations and groups in Phases I and II.
- **Site Location Support:** Supporting Pink Triangle Services and private, public and non-profit sector partners that are interested in co-locating with a Centre in finding and accessing a suitable downtown site for the Centre hub. The city should consider creative ways to accommodate a Centre.
- **Federal/Provincial Partner Support:** Working with Pink Triangle Services and partners to access support for the Community Centre from provincial and federal sources.

Table 2: Estimated Budget for Phase I

Staffing				
	FTE	Annual Salary (benefits included)		
1 Executive Director	1	73,000	73000	
1 Program Coordinator	1	55,000	55000	
1 Program/Communications Assistant	1	45000	45000	
subtotal -- salaries			173000	

Expenses				
Advertising			25,000	
Equipment			4,000	rental
Insurance			1,400	
Office Supplies			3,000	
Postage/Courier			1,200	
Program Expenses			3,000	
Purchase of Service			5,000	legal, communications, child care,
Telephones			3,000	
Rental of community event space			5,000	
Staff Development			1,000	
Translation			6,000	
Travel/Mileage			1,000	
Volunteer Recognition			2,000	
Occupancy Costs	450 sq ft	\$23	10350	
TOTAL DIRECT COSTS			70,950	
Net Annual Operating costs			243,950	
Administrative Services @ 10% of net operating costs			24,395.0	includes book-keeping, payroll, IT support, common equipment, common phone system etc

Total Operating Costs 268,345.0



Table 3: Estimated Budget for Phase II

Staffing					
	FTE	Annual Salary with benefits			
1 Executive Director	1	73,000	73000		
1 Admin Manager	1	60000	60000		assume building maintenance and repairs provided by other
1 Program /Volunteer Coordinator	1	55000	55000		
2 Program Ass'ts	2	45000	90000		
1 fundraiser	1	0	0		cost-recovery
3 Reception/Admin/Communications Officers	3	45,000	135000		
Total Salaries			413000		

Expenses					
Advertising				25,000	
Audit				5,000	
Equipment	rental			9,000	to check -- business centre cost recovery
Insurance				3,000	to check
Office Supplies				9,000	
Postage/Courier				4,000	
Program Expenses				15,000	
Purchase of Service				10,000	child care, legal consultation, human resources, etc.
Telephones				10,000	to research -- phones for 7 work stations; assume that tenants arrange own phones
Training and Professional Development				3,000	
Translation				10,000	
Travel/Mileage				2,000	
Utilities				25,000	
Volunteer Support				5,000	
Rent		14,000	23	322000	assume \$23 rent per sq ft --
Miscellaneous				6,500	
TOTAL DIRECT COSTS				463,500	
Total Annual Operating costs				876,500	

Revenue					
Rent Revenue					
• Non-Profit Agency Tenants				96,846	includes \$52,000 currently paid by PTS in rent toward primarily community space
• Private Sector Tenants				61200	
• Regular Community Use				11760	
• Part-time private sector				6900	
• Occasional use room				8420	assume avg monthly revenue = \$50.00 per night = \$350/week;



rental					assume that space that's leased would be on cost recovery basis
Shared Administration				12,000	assume \$1000 per month towards administration from some co-located tenants
Business Centre Revenue				0	not estimated
Coffee Shop Revenue				0	not estimated
Private Sector Rent Mark-up				0	not estimated
Total Estimated Revenue				197,126	
Net Annual Operating Costs				679,374	
Current PTS Budget				100,000	
Remainder Annual Operating Costs for Centre Phase II				579,374	