
2006 BUDGET BRIEFING NOTE - 2006 Community Partnership and Investment Program Budget Request

Issue/Background:

Service Areas within the Community Partnership and Investment Program (CPIP) have Proposed Base Budget Adjustments totaling \$249.7 thousand, which is approximately 0.7% of the 2005 Base Budget.

On Nov. 1, 2005, BAC discussed the level of increase being requested and suggested that consideration be given to raising the budget request to 2% - 2.5% to be consistent with corporate guidelines for COLA increases to operating budgets. Such an increase to the 2005 Base Budget is equal to \$777.2 - \$971.6 thousand respectively. Taking into consideration the 0.7% already proposed base adjustments, this would equal an additional \$527.5 - \$721.9 thousand for the Community Partnership and Investment Program overall.

This briefing note provides options for how this increase would be applied to service areas within the CPIP Budget.

BAC also requested information about Partnership Programs and Investment Programs. This is provided in the "Questions and Answers" section on page 2.

Key Points:

Option A:

A COLA-style increase to CPIP would maintain the capacity of Partnership and Investment Programs to respond to priority areas, meet community needs, and impact the service sector that the program supports. A COLA increase would address the increased costs to operate and administer programs in the community by maintaining the "purchasing power" of a funding allocation in terms of the amount of services and activities delivered by funding organizations, numbers of priority programs and projects that can be funded, and the ability to leverage funds and resources.

A COLA increase would have two forms of impact:

- a) For Partnership Programs, this would result in an increase to the average allocation size provided to organizations to maintain consistent service delivery.
- b) For Investment Programs, this would result in an increase in the number of projects funded in priority areas.

Each service envelope would apply the increase based on their Council-approved priorities. Details of this option are presented in Attachment “A”.

Option B:

The increase to the overall CPIP budget will be applied only to Partnership Programs which provide ongoing “core” funding consistent with Council-approved priorities. There are currently 8 Partnership programs that would receive additional funding using option B. Details of this option are also presented in Attachment “A”.

Questions & Answers:

1. How have previous increases in the Community Partnership and Investment Program Budget been funded?

In 1999, available funding (i.e. from grants programs that had ended, such as grants to hospitals) within the Budget was allocated to begin to harmonize grant programs across the City, with no increase to the net budget. All subsequent increases required that new/enhancement funding be added to the Community Partnership and Investment Program Budget. Base Budget Adjustments for Partnership and Investment Programs were provided on a case-by-case basis, therefore many program budgets have remained the same over several years.

2. Which Programs are Partnership Programs and which are Investment Programs, and how are they different?

Partnership Programs provide core funding to support the delivery of specific services or activities. Partnership Programs support organizations and sustain the capacity within a particular sector to meet ongoing service needs and deliver ongoing programs and activities.

The City’s Partnership Programs include:

- Community Service
- Major Recreation
- Major Cultural Organizations
- Local Arts Service Organizations
- Museums
- Toronto Arts Council (provides partnership, investment and individual funding)
- Food Security
- Student Nutrition

Investment Programs provide project funding, which supports the delivery of time-limited activities and the development of new initiatives. Investment Programs provide seed funding and assist in leveraging resources to increase the capacity and infrastructure within a particular sector.

The City’s Investment Programs include:

- Community Safety
- Service Development
- Minor Recreation

- Recreation – Lawn Bowling
- Culture Build
- Heritage Preservation
- AIDS Prevention
- Drug Prevention
- Homeless Initiatives
- Access and Equity
- Economic Development
- Commercial Research
- Community Festivals and Special Events
- Graffiti Transformation

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