

Giuliana Carbone
 Deputy City Manager

**Social Development, Finance and
 Administration**
 100 Queen St. West
 Toronto, ON M5H 2N2

 Tel: (416) 392-5207
 Fax: (416) 392-8403
DeniseAndrea.Campbell@toronto.ca
www.toronto.ca

2021 OPERATING BUDGET BRIEFING NOTE

Partnership Opportunities Legacy Fund

Issue/Background:

- This briefing note responds to a request from the January 22, 2021 meeting of the Budget Committee for the Executive Director, Social Development, Finance and Administration to provide a status of the Partnership Opportunity Legacy funding with a breakdown of previous funded projects and projects that are planned to receive Partnership Opportunity Legacy funds in the future.
- As part of its 2014 Capital Budget Process, City Council approved a total of \$12M in funding for infrastructure investments in Neighbourhood Improvement Areas. This was the second allocation to the Partnership Opportunities Legacy Fund, first established in 2006 as part of the Toronto Strong Neighbourhoods Strategy to fund community infrastructure projects identified by local community-based partnerships that improve community access social and recreation activities. Since POL Funded projects are debt-funded, the capital funding can only be used by properties owned or in a long-term lease arrangement by City divisions, agencies, boards and corporations.
- In POL 1 (2007-2010), staff leveraged the City's \$13M investment to raise an additional \$32M to fund 24 social recreational infrastructure projects ranging from larger community hubs to new sport fields to youth spaces in libraries.
- In POL 2 (2014-present), City Council allocated \$12M, with \$3M available annually for each of 4 years beginning in 2015. Actual project spending begun in 2016. Total project spending to date is \$8.9M with the full budget now allocated across 37 projects.

Key Points:

- In order to maximize the opportunity of POL 2 investment funds across a larger number of neighborhoods, the process shifted to encourage small capital projects (i.e. - new or updated sports pads, parks, activity rooms, gardens etc.) on city owned or leased space in Neighbourhood Improvement Areas (NIAs).
- Priority was given to NIAs that had not yet received POL investments to date, although all NIAs were eligible to apply. The application process had to be led by a resident group from a NIA and be supported by the local Neighbourhood Planning Table.
- Over the past ten years, City and community efforts to create community hubs has increased as an effective approach to bringing needed services to residents. POL 2

funds were also invested into various hub space development opportunities in NIAs including Morningside (Mornelle Court), Thorncliffe Park, Keele Dale – Eglington West, and Taylor Massey to support the revitalization of community spaces and to increase access to programs and services for NIA residents and grassroots groups.

- Table 1 below summarizes the Council funding for POL 2 and status of funding. Of the \$12M allotted, to date, \$1.2M is committed to Dawes Road Community Hub Project, \$8.910M has been spent on community infrastructure projects. The remaining \$1.89M is committed to new and active projects slated to be completed in 2021.

Table 1: Summary of POL Fund Investments

	Budget (\$000's)	Expenditure (\$000's)
POL Fund Capital Budget Approved by Council in 2014	12,022 ¹	
2018 Budget transfer to Toronto Public Library for Dawes Road Library - Community Hub Project		1,200
Life to Date Project Spending		8,364 ¹
Projected 2020 Year End Spending		568
Total Spending To Date		8,932
Active Projects to be completed in 2021		1,674
New projects to be completed in 2021		216
Total 2021 Funded Cash Flows		1,890

- Table 2 on next page summarizes POL 2 spending by budget year. Actual spending begun in 2016.

¹ Total amount includes Ontario Tire Stewardship's Community Renewal Fund Grant of \$21,681.65 for Ionview Park project in 2017.

Table 2: POL Fund Project Spending by Year

	\$000's						
	2016	2017	2018	2019	2020	2021	Total
Budget Transfer for Dawes Road Library - Community Hub Project			1,200				1,200
Actual Project Spending	844	1,778	3,111	2,631			8,364²
Projected Spending					568		568
Cash flow for Active and New Projects						1,890	1,890
Total	844	1,778	4,311	2,631	568	1,890	12,022

- The 37 community infrastructure projects funded through the second iteration of the Partnership Opportunities Legacy Fund is listed in Table 3. In summary,
 - \$8.932M has been spent life-to-date (including 2020 projected spending):
 - \$4.248M on 16 projects completed prior to 2020.
 - \$3.471M on 10 projects projected to be completed in 2020.
 - \$1.213M on 8 active projects to be completed in 2021.
 - \$1.890 will be spent in 2021:
 - \$1.674M on 8 active projects projected to be completed in 2021.
 - \$0.216M on 1 new project projected to be completed in 2021.
 - \$1.200M will be spent beyond 2021:
 - \$1.200M on 1 project projected to be completed beyond this year.

² Total amount includes Ontario Tire Stewardship's Community Renewal Fund Grant of \$21,681.65 for Ionview Park project in 2017.

Table 3: POL Fund Projects

POL Fund Project	Ward	City Division/ Agency	Life-To-Date Spending (incl. 2020 Year End Projections)	2021 Cash Flow	Cash Flow Beyond 2021
COMPLETED PRIOR TO 2020			4,248,057		
Mornelle Court Hub	Ward 24	SDFA-TCHC	380,000		
Community Revitalization of Ionview Park	Ward 21	SDFA -PFR	181,673		
Don Montgomery Allied Neighbourhoods Community Kitchen	Ward 20	SDFA -PFR	256,304		
Grandravine Youth Friendly Space	Ward 6	SDFA -PFR	65,333		
Driftwood Outdoor Basketball Pad Revitalization	Ward 7	SDFA -PFR	138,850		
Elm Park Splash Pad	Ward 5	SDFA -PFR	50,000		
1021 Birchmount Hub	Ward 21	SDFA-TCHC	450,000		
2585 Jane Street Basketball Refurbishment	Ward 6	SDFA-TCHC	50,000		
Rec Room Rejuvenation/ Markham and Eglinton, 3171- 3181 Eglinton Ave E	Ward 20	SDFA-TCHC	170,000		
415 Driftwood Ave Resident Space Accessibility Redesign	Ward 7	SDFA-TCHC	126,000		
Spenvalley Park Splash Pad	Ward 7	SDFA -PFR	421,342		
31 Gilder Drive Outdoor Recreational Rejuvenation Project	Ward 21	SDFA-TCHC	429,034		
The Roding Park Refresh Project	Ward 6	SDFA -PFR	562,158		
Lawrence Galloway Community Project, 4100, 4110 Lawrence Ave East	Ward 24	SDFA-TCHC	232,604		
Fountainhead Park	Ward 7	SDFA -PFR	295,104		
Revitalization of Friends of Angela James Arena Project	Ward 16	SDFA -PFR	439,655		

POL Fund Project	Ward	City Division/ Agency	Life-To-Date Spending (incl. 2020 Year End Projections)	2021 Cash Flow	Cash Flow Beyond 2021
PROJECTED TO COMPLETE IN 2020			3,471,301		
Kingston Galloway Partnership Opportunities, 4301 Kingston Road	Ward 24	SDFA-TCHC	400,000		
Gaffney Park Improvements, 73 Terry Drive	Ward 5	SDFA -PFR	454,383		
Henrietta Park Activation Project, 1A Henrietta Street	Ward 5	SDFA -PFR	370,011		
Gordonridge Community Grow, 20 Gordonridge	Ward 20	SDFA-TCHC	298,578		
Lawrence Orton Splash Pad and Outdoor Area Revitalization, 3939-3947 Lawrence Ave E	Ward 24	SDFA-TCHC	175,007		
Thornclyff Hub	Ward 15	SDFA	1,000,000		
Bring on the Shade at Oakdale Park, 350 Grandravine Drive	Ward 7	SDFA -PFR	240,000		
Fairhaven Renewal, 100 Golfwood Heights	Ward 1	SDFA -PFR	240,000		
Islington St. Andrews Common Area Revitalization, 2063, 2067 Islington Ave	Ward 1	SDFA-TCHC	200,000		
Agnes Macphail Community Kitchens Upgrade Project, 444 Lumsden Avenue, East	Ward 19	SDFA-TCHC	93,322		

POL Fund Project	Ward	City Division/ Agency	Life-To-Date Spending (incl. 2020 Year End Projections)	2021 Cash Flow	Cash Flow Beyond 2021
ACTIVE PROJECTS TO BE COMPLETED IN 2021			1,212,582	1,673,592	
TSNS Project Manager			300,000		
1652 Keele Alliance Welcoming Initiative	Ward 5	SDFA- Facilities	828,656	56,135	
Community Kitchen & Park Improvement Project, 61 Pelham Garden Residents	Ward 9	SDFA-TCHC	-	300,000	
Project Susan/ Residents of Susan, 3847 Lawrence Ave E	Ward 24	SDFA-TCHC	-	210,000	
Urban Arts Eco-Rejuvenation & Innov Garden Project, 5 Bartonville Ave E	Ward 5	SDFA-FREEE	23,900	300,100	
116 Close Ave Parkette Vibrant Park Space Project	Ward 4	SDFA -PFR	26,526	273,474	
Dentonia Park Enhancements/Youth Awoken, 80 Thyra Ave	Ward 19	SDFA -PFR	15,000	135,000	
Allied Community Kitchen/Friends of Oakridge, 63 Pharmacy Ave	Ward 20	SDFA -PFR	12,500	304,883	
Runnymede Park Animation Plan, 221 Ryding Ave	Ward 5	SDFA -PFR	6,000	94,000	
NEW PROJECTS TO BE COMPLETED IN 2021				216,278	
Contingency			-	44,408	
Rexdale Kitchen Upgrades, 21 Panorama Court	Ward 1	SDFA-TPH	-	171,870	
ACTIVE PROJECTS TO BE COMPLETED BEYOND 2021					1,200,000
Dawes Road Library - Community Hub Project		SDFA-TPL			1,200,000
TOTAL POL2 PROJECTS³			8,931,940	1,889,870	1,200,000

Further information: Denise Andrea Campbell, Executive Director, Social Development, Finance and Administration, DeniseAndrea.Campbell@toronto.ca

Date: January 25, 2021

³ Total amount includes Ontario Tire Stewardship's Community Renewal Fund Grant of \$21,681.65 for Ionview Park project in 2017.