TORONTO

# STAFF REPORT
# ACTION REQUIRED

# Community Service Partnerships Program – 2010 Appeals Recommendations

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|---|---|
| **Date:** | June 30, 2010 |
| **To:** | City Council |
| **From:** | Executive Director, Social Development, Finance and Administration |
| **Wards:** | **2, 31, 41, 42** |
| **Reference Number:** | |

## SUMMARY

This report recommends allocation of the 2010 Community Service Partnerships program (CSP) appeal fund of $14,735.00.

Based on the information provided by organizations at the CPIP Appeals Sub-committee meeting and reconsideration of the original information provided during the application process, three organizations are recommended for an increase to their funding level as described in Appendices 1 and 2 of this report.

## RECOMMENDATIONS

**The Executive Director, Social Development, Finance and Administration recommends that:**

1. The 2010 Community Service Partnerships Program appeal fund of $14,735.00 be allocated to three organizations as outlined in Appendices 1 and 2 of this report.

### Financial Impact

There is no financial impact beyond what has been approved in the 2010 Operating Budget.

The Deputy City Manager and Chief Financial Officer has reviewed this report and agrees with the financial impact information.

## DECISION HISTORY

At its meeting of June 24, 2010, the Community Development and Recreation Committee considered the report "Community Service Partnerships Program – 2010 Allocation Recommendations for New and Increased Requests". The Committee referred the report to the CPIP Appeals Sub-committee meeting of June 29, 2010, for the purpose of hearing appeals, and directed the Executive Director, Social Development, Finance and Administration to report to City Council for its meeting of July 6, 2010 with recommendations on the allocation of the appeal fund.

At its meeting of June 29, 2010, the CPIP Appeals Sub-committee heard appeals from four organizations in the CSP, and referred these appeals to staff for reconsideration.

## ISSUE BACKGROUND

A total of 105 organizations requested new and additional funding totalling $3.9M for 206 programs. A total of 19 new and increased requests were recommended for a total of $145, 520.00 and an amount of $14,735.00 was held for appeals.

## COMMENTS

The $14,735.00 in the appeals fund is recommended for allocation to three organizations to support two service programs and one core administration program.

Four groups that had applied to CSP for funding attended the CPIP Appeals Sub-committee meeting and addressed the Committee. All of the groups making an appeal had been recommended for funding in the original allocation report at the same level as the previous year.

The CPIP Appeals Sub-committee referred the four organizations that appealed to staff for reconsideration. In preparing recommendations for allocation of the appeals fund, consideration was given to the information provided by the organizations at the appeals meeting, as well as the information in the original submissions for funding.

The appeals fund of $14,735.00 was not sufficient to respond to all the appeal requests. The two service programs recommended for increased allocations had been identified in the original allocation report as demonstrating a good fit with the program criteria and goals, but not recommended at that time due to lack of funds.

## CONTACT

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## SIGNATURE

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Lydia Fitchko, Acting Executive Director
Social Development, Finance and Administration

## ATTACHMENTS

Appendix 1: 2010 Community Service Partnerships Appeals Recommendations
Appendix 2: 2010 Community Service Partnerships Appeals Summary Sheets

Appendix 1
2010 Community Service Partnerships
Appeals Recommendation

| Organization | 2009 Approved Allocation | 2010 Request Amount | 2010 Recommended Allocation | 2010 Additional Amount |
|---|---|---|---|---|
| IN33. Dejinta Beesha Somali Multi-Service Centre | $36,425.00 | 52,718.00 | $37,160.00 | $2,653.00 |
| IN61. Malvern Family Resource Centre | $126,125.00 | 146,500.00 | $128,655.00 | $5,170.00 |
| IN68. Neighbourhood Information Centre | $87,050.00 | 98,329.00 | $88,800.00 | $6,912.00 |
| IN80. Senior Tamils' Centre of Ontario | $50,000.00 | 100,000.00 | $51,000.00 | $0.00 |
| Grand Total: | $299,600.00 | 397,547.00 | $305,615.00 | $14,735.00 |

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**
**Increase Request: IN33**

**Organization #60:** Dejinta Beesha Somali Multi-Service Centre
**Address:** 8 Taber Road, 1 Floor, Toronto

**Organization Summary:**
The organization provides a range of settlement and post-settlement services to the Somali community in the former Etobicoke and adjacent areas. Services include interpretation, translation, counselling, a womans support group and work with parents and children in two schools. This organization is located in Ward 2 Etobicoke North.

In 2009, the organization had 51 registered members. The most recent Annual General meeting was held on February 27, 2009 and attended by 37 registered voting members.

In 2009, 16,935 client contacts were made by a staff of 5.00 FTE and 66 volunteers.

**Anticipated Sources of Funding:**
The organization anticipates funding from these sources: Federal, Provincial, Community Service Partnerships, Other Organization Generated Income.

**Organization Financial Summary:**

| | PREVIOUS YEAR 2008 (2008/2009) | CURRENT YEAR 2009 (2009/2010) | PROPOSED YEAR 2010 (2010/2011) |
|---|---|---|---|
| **OPERATING BUDGET** | $436,242.00 (AUDITED) | $443,571.00 (REVISED) | $487,264.00 (BUDGETED) |
| **TOTAL CSP GRANT** | $35,705.00 (APPROVED) | $36,425.00 (APPROVED) | $39,813.00 (APPROVED) |

The most recent financial audit shows that the organization has unrestricted reserves equal to 0.2 months of operating expenditures.

**Request and Recommendation Summary:**
The organization is recommended for a grant of $39,813.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2010 to March 31, 2011.

| PROGRAM REQUEST | PREVIOUS YEAR APPROVED 2008 (2008/2009) | CURRENT YEAR APPROVED 2009 (2009/2010) | PROPOSED YEAR REQUEST 2010 (2010/2011) | RECOMMENDED 2010 (2010/2011) |
|---|---|---|---|---|
| Community development, capacity building | $31,420.00 | $32,050.00 | $45,600.00 | $32,695.00 |
| Core Administration | $4,285.00 | $4,375.00 | $7,118.00 | $7,118.00 |
| **TOTAL** | **$35,705.00** | **$36,425.00** | **$52,718.00** | **$39,813.00** |

**Funding Conditions:**
In order to receive the 2010 funding, the organization must provide a strategic plan to address increasing its capacity for effective governance, financial diversification and viability, stronger organizational systems and structures for effective program delivery. The plan should include options for stronger partnerships and consideration of merger with another organization.

**Comments:**
The organization reports a low level of reserves. The reserve policy and business plan have been reviewed and determined to be reasonable.

At its meeting of June 29, 2010, the CPIP Appeals Sub-committee referred this organization for reconsideration of the allocation recommendation. The organization is recommended for an additional amount of $2,653.00 for Core Administration.

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**
**Increase Request: IN33**

**Organization #60:** Dejinta Beesha Somali Multi-Service Centre

**Program Name:** Community development, capacity building

**Program Summary:**
The program works to achieve access to mainstream services and increased participation for Somali elders, parents and youth who are at risk, socially isolated and/or marginalized. Program activities include information sessions, workshops, support services, after-school activities, volunteer opportunities and leadership development. In 2009, 4,170 client contacts were made in this program by a staff of 0.5 FTE and 54 volunteers.

The program will target the following priority communities: Disability Community; Ethno-racial Community; Ethno-racial Seniors; Youth; Continental African community such as Kenya, Sudan, South East Asia, Middle East, etc.. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks.

**Program Financial Summary:**

| | PREVIOUS YEAR 2008 (2008/2009) | CURRENT YEAR 2009 (2009/2010) | PROPOSED YEAR 2010 (2010/2011) | RECOMMENDED 2010 (2010/2011) |
|---|---|---|---|---|
| **PROGRAM BUDGET** | $103,580.00 (AUDITED) | $141,400.00 (REVISED) | $173,863.00 (BUDGETED) | |
| **TOTAL CSP GRANT** | $31,420.00 (APPROVED) | $32,050.00 (APPROVED) | $45,600.00 (REQUEST) | $32,695.00 |

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**Program Name:** Core Administration

**Summary:**
Core administration includes administrative functions performed by the executive director, bookkeepper, and volunteer coordinator; the preparation costs of the Annual Financial Audit; general expenses; and activities that build the capacity of the organization in governance, membership and volunteer development.

**Core Administration Financial Summary:**

| | PREVIOUS YEAR 2008 (2008/2009) | CURRENT YEAR 2009 (2009/2010) | PROPOSED YEAR 2010 (2010/2011) | RECOMMENDED 2010 (2010/2011) |
|---|---|---|---|---|
| **ADMIN BUDGET** | $132,870.00 (AUDITED) | $152,850.00 (REVISED) | $173,863.00 (BUDGETED) | |
| **TOTAL CSP GRANT** | $4,285.00 (APPROVED) | $4,375.00 (APPROVED) | $7,118.00 (REQUEST) | $7,118.00 |

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**
**Increase Request: IN61**

**Organization #115:** Malvern Family Resource Centre
**Address:** 1371 Neilson Road, 219, Scarborough

**Organization Summary:**
The organization serves residents in the area bounded by Markham Rd., Morningside Ave., Finch Ave. and Highway 401. Services include parent/child drop-ins, after-school tutoring and mentoring, youth development and recreation, Tamil girls program, parenting supports, seniors programs, legal and income tax clinics, and community development. This organization is located in Ward 42 Scarborough-Rouge River.

In 2009, the organization had 609 registered members. The most recent Annual General meeting was held on March 25, 2009 and attended by 62 registered voting members.

In 2009, 10,100 individuals were served by a staff of 37.00 FTE and 275 volunteers.

**Anticipated Sources of Funding:**
The organization anticipates funding from these sources: Federal, Provincial, Access, Equity and Human Rights, AIDS Prevention, Community Safety, Community Service Partnerships, Drug Prevention, Identify 'N Impact, Major Recreation, United Way, Ontario Trillium Foundation, Other Organization Generated Income.

**Organization Financial Summary:**

| | PREVIOUS YEAR 2008 (2008/2009) | CURRENT YEAR 2009 (2009/2010) | PROPOSED YEAR 2010 (2010/2011) |
|---|---|---|---|
| **OPERATING BUDGET** | $1,605,376.00 (AUDITED) | $2,120,000.00 (REVISED) | $2,500,000.00 (BUDGETED) |
| **TOTAL CSP GRANT** | $104,040.00 (APPROVED) | $126,125.00 (APPROVED) | $133,825.00 (APPROVED) |

The most recent financial audit shows that the organization has unrestricted reserves equal to 2.2 months of operating expenditures.

**Request and Recommendation Summary:**
The organization is recommended for a grant of $133,825.00 to assist in the provision of programs as described below. The grant is to be used from January 01, 2010 to December 31, 2010.

| PROGRAM REQUEST | PREVIOUS YEAR APPROVED 2008 (2008/2009) | CURRENT YEAR APPROVED 2009 (2009/2010) | PROPOSED YEAR REQUEST 2010 (2010/2011) | RECOMMENDED 2010 (2010/2011) |
|---|---|---|---|---|
| Our TYM: youth development program | $45,900.00 | $46,820.00 | $46,985.00 | $47,760.00 |
| Women's place | $20,400.00 | $25,810.00 | $45,810.00 | $31,500.00 |
| Youth development: da urban lounge | $37,740.00 | $43,495.00 | $43,705.00 | $44,365.00 |
| Core Administration | $0.00 | $10,000.00 | $10,000.00 | $10,200.00 |
| **TOTAL** | **$104,040.00** | **$126,125.00** | **$146,500.00** | **$133,825.00** |

**Comments:**
At its meeting of June 29, 2010, the CPIP Appeals Sub-committee referred this organization for reconsideration of the allocation recommendation. The organization is recommended for an additional amount of $5,170,00 for the Women's Place program.

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**
**Increase Request: IN61**

**Organization #115:** Malvern Family Resource Centre

**Program Name:** Our TYM: youth development program

**Program Summary:**
The program works with Tamil youth aged 14 to 21 in Malvern to increase youth self-confidence, foster positive self-esteem, and develop the leadership and social skills required to positively integrate into Canadian society. Program activities include outreach, mentoring, drop-in, girls only drop-in, discussion groups, workshops, homework help, production of Tamil youth magazine, trips, recreational activities and a parent support network. In 2009, 480 individuals were served in this program by a staff of 1.5 FTE and 30 volunteers.

The program will target the following priority communities: Ethno-racial Community; Youth. The program will also take place in a community with few community services. The program will address the following social service needs Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks, Improving Community Resiliency.

**Program Financial Summary:**

| | PREVIOUS YEAR 2008 (2008/2009) | CURRENT YEAR 2009 (2009/2010) | PROPOSED YEAR 2010 (2010/2011) | RECOMMENDED 2010 (2010/2011) |
|---|---|---|---|---|
| **PROGRAM BUDGET** | $86,496.00 (AUDITED) | $87,416.00 (REVISED) | $87,581.00 (BUDGETED) | |
| **TOTAL CSP GRANT** | $45,900.00 (APPROVED) | $46,820.00 (APPROVED) | $46,985.00 (REQUEST) | $47,760.00 |

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**Program Name:** Women's place

**Program Summary:**
The program works to end isolation for marginalized, newcomer and vulnerable women and girls in the Malvern community. Program activities include information and resources on issues such as abuse, housing and employment, outreach, referral to services, information sessions presented by a variety of service providers. Volunteer training, and access to computer and internet resources. In 2009, 960 individuals were served in this program by a staff of 2.8 FTE and 55 volunteers.

The program will target the following priority communities: Aboriginal; Disability Community; Ethno-racial Community; Ethno-racial Seniors; GLBT; isolated, vulnerable women in the community. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks.

**Program Financial Summary:**

| | PREVIOUS YEAR 2008 (2008/2009) | CURRENT YEAR 2009 (2009/2010) | PROPOSED YEAR 2010 (2010/2011) | RECOMMENDED 2010 (2010/2011) |
|---|---|---|---|---|
| **PROGRAM BUDGET** | $145,100.00 (AUDITED) | $153,864.00 (REVISED) | $155,000.00 (BUDGETED) | |
| **TOTAL CSP GRANT** | $20,400.00 (APPROVED) | $25,810.00 (APPROVED) | $45,810.00 (REQUEST) | $31,500.00 |

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**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**
**Increase Request: IN61**

**Organization #115:** Malvern Family Resource Centre
**Program Name:** Youth development: da urban lounge

**Program Summary:**
The program works to develop leadership, self-esteem, community involvement an access to services for youth aged 14 to 21 in Malvern. Program activities include outreach, mentoring, life skills development, forums, special events, discussion groups, anti-violence workshops, volutneer opportunties, leadership workshops, recreational activities and parent support. In 2009, 317 individuals were served in this program by a staff of 1.3 FTE and 25 volunteers.

The program will target the following priority communities: Ethno-racial Community; Youth; Identified and included in the 13 priority neighborhoods in the GTA. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks, Improving Community Resiliency.

**Program Financial Summary:**

| | PREVIOUS YEAR 2008 (2008/2009) | CURRENT YEAR 2009 (2009/2010) | PROPOSED YEAR 2010 (2010/2011) | RECOMMENDED 2010 (2010/2011) |
|---|---|---|---|---|
| **PROGRAM BUDGET** | $78,336.00 (AUDITED) | $84,091.00 (REVISED) | $84,301.00 (BUDGETED) | |
| **TOTAL CSP GRANT** | $37,740.00 (APPROVED) | $43,495.00 (APPROVED) | $43,705.00 (REQUEST) | $44,365.00 |

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**Program Name:** Core Administration

**Summary:**
Core administration includes administrative functions performed by the executive director, bookkeepper, and volunteer coordinator; the preparation costs of the Annual Financial Audit; general expenses; and activities that build the capacity of the organization in governance, membership and volunteer development.

**Core Administration Financial Summary:**

| | PREVIOUS YEAR 2008 (2008/2009) | CURRENT YEAR 2009 (2009/2010) | PROPOSED YEAR 2010 (2010/2011) | RECOMMENDED 2010 (2010/2011) |
|---|---|---|---|---|
| **ADMIN BUDGET** | $179,735.00 (AUDITED) | $335,265.00 (REVISED) | $350,000.00 (BUDGETED) | |
| **TOTAL CSP GRANT** | $0.00 (APPROVED) | $10,000.00 (APPROVED) | $10,000.00 (REQUEST) | $10,200.00 |

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**
**Increase Request: IN68**

**Organization #127:** Neighbourhood Information Centre
**Address:** 91 Barrington Avenue, 219, Toronto

**Organization Summary:**
The organization serves residents in the former borough of East York and adjacent areas. Services include information and referral, form filling, day care ergistry, home help registry, income tax and legal clinics, seniors snow clearing, child/caregiver drop in, tenant action group, housing outreach, clothing depot, a youth help-line and youth leadership program. This organization is located in Ward 31 Beaches-East York.

In 2009, the organization had 90 registered members. The most recent Annual General meeting was held on June 24, 2009 and attended by 67 registered voting members.

In 2009, 9,624 individuals were served by a staff of 6.00 FTE and 261 volunteers.

**Anticipated Sources of Funding:**
The organization anticipates funding from these sources: Federal, Provincial, Community Service Partnerships, Minor Recreation, Snow Shovelling program, Toronto Children's Services, Below-Market Rent City Space, United Way, Ontario Trillium Foundation, Other Organization Generated Income.

**Organization Financial Summary:**

| | PREVIOUS YEAR 2008 (2008/2009) | CURRENT YEAR 2009 (2009/2010) | PROPOSED YEAR 2010 (2010/2011) |
|---|---|---|---|
| **OPERATING BUDGET** | $432,400.00 (AUDITED) | $395,444.00 (REVISED) | $411,130.00 (BUDGETED) |
| **TOTAL CSP GRANT** | $65,732.00 (APPROVED) | $87,050.00 (APPROVED) | $95,712.00 (APPROVED) |

The most recent financial audit shows that the organization has unrestricted reserves equal to 2.3 months of operating expenditures.

**Request and Recommendation Summary:**
The organization is recommended for a grant of $95,712.00 to assist in the provision of programs as described below. The grant is to be used from January 01, 2010 to December 31, 2010.

| PROGRAM REQUEST | PREVIOUS YEAR APPROVED 2008 (2008/2009) | CURRENT YEAR APPROVED 2009 (2009/2010) | PROPOSED YEAR REQUEST 2010 (2010/2011) | RECOMMENDED 2010 (2010/2011) |
|---|---|---|---|---|
| Community Engagement - Leadership and Volunteering | $0.00 | $10,000.00 | $10,000.00 | $10,200.00 |
| Community services | $20,170.00 | $25,575.00 | $26,854.00 | $26,090.00 |
| HEYY line program | $20,062.00 | $20,465.00 | $30,465.00 | $27,787.00 |
| Youth leadership | $25,500.00 | $26,010.00 | $26,010.00 | $26,535.00 |
| Core Administration | $0.00 | $5,000.00 | $5,000.00 | $5,100.00 |
| **TOTAL** | **$65,732.00** | **$87,050.00** | **$98,329.00** | **$95,712.00** |

**Comments:**
At its meeting of June 29, 2010, the CPIP Appeals Sub-committee referred this organization for reconsideration of the allocation recommendation. The organization is recommended for an additional amount of $6,912.00 for the HEYY Line. The additional funds are to increase accessibility of the program and for volunteer support.

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**
**Increase Request: IN68**

**Organization #127:** Neighbourhood Information Centre

**Program Name:** Community Engagement - Leadership and Volunteering

**Program Summary:**
The program works to address the need within ethno-cultural and linguistic communities to promote and facilitate leadership and volunteer opportunities amongst newcomer women and seniors, and reach out to racialized and newcomer youth. The program also works to address the need for complementary activities such as mentoring, service bridging, income support, form filing and information and referral. The program coordinates more than 500 volunteers every year, representing thousands of hours of support, primarily to local initiatives. In 2009, 500 individuals were served in this program by a staff of 1.0 FTE and 500 volunteers.

The program will target the following priority communities: Ethno-racial Community; Youth. The program will also take place in a community with few community services. The program will address the following social service needs Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks.

**Program Financial Summary:**

| | PREVIOUS YEAR 2008 (2008/2009) | CURRENT YEAR 2009 (2009/2010) | PROPOSED YEAR 2010 (2010/2011) | RECOMMENDED 2010 (2010/2011) |
|---|---|---|---|---|
| **PROGRAM BUDGET** | $47,588.00 (AUDITED) | $62,763.00 (REVISED) | $62,763.00 (BUDGETED) | |
| **TOTAL CSP GRANT** | $0.00 (APPROVED) | $10,000.00 (APPROVED) | $10,000.00 (REQUEST) | $10,200.00 |

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**Program Name:** Community services

**Program Summary:**
The program addresses the community's need for assistance in accessing services and local resources, by providing information, referral advocacy and organizational support to initiatives for vulnerable and marginalized residents. Activities include childcare information, form filling, access to computers, internet, fax and photocopying, individual advocacy and income security support as well as legal information. In 2009, 13,750 individuals were served in this program by a staff of 3.0 FTE and 250 volunteers.

The program will target the following priority communities: Disability Community; Ethno-racial Community; Ethno-racial Seniors; GLBT; Youth; Members of TCHC communities. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks, Improving Community Resiliency.

**Program Financial Summary:**

| | PREVIOUS YEAR 2008 (2008/2009) | CURRENT YEAR 2009 (2009/2010) | PROPOSED YEAR 2010 (2010/2011) | RECOMMENDED 2010 (2010/2011) |
|---|---|---|---|---|
| **PROGRAM BUDGET** | $196,271.00 (AUDITED) | $249,215.00 (REVISED) | $216,709.00 (BUDGETED) | |
| **TOTAL CSP GRANT** | $20,170.00 (APPROVED) | $25,575.00 (APPROVED) | $26,854.00 (REQUEST) | $26,090.00 |

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**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**
**Increase Request: IN68**

**Organization #127:** Neighbourhood Information Centre
**Program Name:** HEYY line program

**Program Summary:**
The program is a city-wide volunteer based peer support line created for youth by youth. Young people are trained to provide confidential and inclusive peers support, infomrtion and referral to youth callers in a variety of languages. Activities include recruitment, screening and training of volunteers, skill development and phone support. In 2009, 1,532 individuals were served in this program by a staff of 0.6 FTE and 80 volunteers.

The program will target the following priority communities: Aboriginal; Disability Community; Ethno-racial Community; GLBT; Youth; Deaf, Deafened and Hard of Hearing Youth. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks, Improving Community Resiliency.

**Program Financial Summary:**

| | PREVIOUS YEAR 2008 (2008/2009) | CURRENT YEAR 2009 (2009/2010) | PROPOSED YEAR 2010 (2010/2011) | RECOMMENDED 2010 (2010/2011) |
|---|---|---|---|---|
| **PROGRAM BUDGET** | $32,562.00 (AUDITED) | $32,562.00 (REVISED) | $37,562.00 (BUDGETED) | |
| **TOTAL CSP GRANT** | $20,062.00 (APPROVED) | $20,465.00 (APPROVED) | $30,465.00 (REQUEST) | $27,787.00 |

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**Program Name:** Youth leadership

**Program Summary:**
This youth leadership program provides opportunities for marginalized young people to learn new skills, gain new experiences and participate in their community. Activities include mentoring, events, skill development for employment, volunteer opportunities and participation in city-wide youth participation and youth-led activities. In 2009, 683 individuals were served in this program by a staff of 0.4 FTE and 49 volunteers.

The program will target the following priority communities: Ethno-racial Community; GLBT; Youth. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks, Improving Community Resiliency.

**Program Financial Summary:**

| | PREVIOUS YEAR 2008 (2008/2009) | CURRENT YEAR 2009 (2009/2010) | PROPOSED YEAR 2010 (2010/2011) | RECOMMENDED 2010 (2010/2011) |
|---|---|---|---|---|
| **PROGRAM BUDGET** | $59,264.00 (AUDITED) | $36,654.00 (REVISED) | $36,654.00 (BUDGETED) | |
| **TOTAL CSP GRANT** | $25,500.00 (APPROVED) | $26,010.00 (APPROVED) | $26,010.00 (REQUEST) | $26,535.00 |

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**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**
**Increase Request: IN68**

**Organization #127:** Neighbourhood Information Centre

**Program Name:** Core Administration

**Summary:**
Core administration includes administrative functions performed by the executive director, bookkeepper, and volunteer coordinator; the preparation costs of the Annual Financial Audit; general expenses; and activities that build the capacity of the organization in governance, membership and volunteer development.

**Core Administration Financial Summary:**

| | PREVIOUS YEAR 2008 (2008/2009) | CURRENT YEAR 2009 (2009/2010) | PROPOSED YEAR 2010 (2010/2011) | RECOMMENDED 2010 (2010/2011) |
|---|---|---|---|---|
| **ADMIN BUDGET** | $15,000.00 (AUDITED) | $20,000.00 (REVISED) | $20,000.00 (BUDGETED) | |
| **TOTAL CSP GRANT** | $0.00 (APPROVED) | $5,000.00 (APPROVED) | $5,000.00 (REQUEST) | $5,100.00 |

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**
**Increase Request: IN80**

**Organization #165:** Senior Tamils' Centre of Ontario
**Address:** 5200 Finch Ave, E, Suite # 203, Scarborough

**Organization Summary:**
The organization serves Tamil seniors across the City of Toronto with social, recreation and community support programs. This organization is located in Ward 41 Scarborough-Rouge River.

In 2009, the organization had 1,170 registered members. The most recent Annual General meeting was held on June 07, 2009 and attended by 460 registered voting members.

In 2009, 10,750 client contacts were made by a staff of 0.50 FTE and 120 volunteers.

**Anticipated Sources of Funding:**
The organization anticipates funding from these sources: Federal, Provincial, Other Organization Generated Income.

**Organization Financial Summary:**

| | PREVIOUS YEAR 2008 (2008/2009) | CURRENT YEAR 2009 (2009/2010) | PROPOSED YEAR 2010 (2010/2011) |
|---|---|---|---|
| **OPERATING BUDGET** | $239,735.00 (AUDITED) | $252,500.00 (REVISED) | $323,500.00 (BUDGETED) |
| **TOTAL CSP GRANT** | $35,560.00 (APPROVED) | $50,000.00 (APPROVED) | $51,000.00 (APPROVED) |

The most recent financial audit shows that the organization has unrestricted reserves equal to 2.5 months of operating expenditures.

**Request and Recommendation Summary:**
The organization is recommended for a grant of $51,000.00 to assist in the provision of programs as described below. The grant is to be used from January 01, 2010 to December 31, 2010.

| PROGRAM REQUEST | PREVIOUS YEAR APPROVED 2008 (2008/2009) | CURRENT YEAR APPROVED 2009 (2009/2010) | PROPOSED YEAR REQUEST 2010 (2010/2011) | RECOMMENDED 2010 (2010/2011) |
|---|---|---|---|---|
| STC Community Services Program | $35,560.00 | $40,000.00 | $75,000.00 | $40,800.00 |
| Core Administration | $0.00 | $10,000.00 | $25,000.00 | $10,200.00 |
| **TOTAL** | **$35,560.00** | **$50,000.00** | **$100,000.00** | **$51,000.00** |

**Funding Conditions:**
The organization is encouraged to develop a formal complaints policy and to review its bylaws.

**Comments:**
At its meeting of June 29, 2010, the CPIP Appeals Sub-committee referred this organization for reconsideration of the allocation recommendation. The original recommendation has been confirmed.

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**
**Increase Request: IN80**

**Organization #165:** Senior Tamils' Centre of Ontario

**Program Name:** STC Community Services Program

**Program Summary:**
The program works to provide culturally appropriate support for South Asian seniors living independently in the community. Program activities include social recreation programs, friendly visiting and tele-assurance, peer support, access to services, outreach and community events. In 2009, 10,750 client contacts were made in this program by a staff of 0.5 FTE and 120 volunteers.

The program will target the following priority communities: Ethno-racial Community; Ethno-racial Seniors. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks, Improving Community Resiliency.

**Program Financial Summary:**

| | PREVIOUS YEAR 2008 (2008/2009) | CURRENT YEAR 2009 (2009/2010) | PROPOSED YEAR 2010 (2010/2011) | RECOMMENDED 2010 (2010/2011) |
|---|---|---|---|---|
| **PROGRAM BUDGET** | $239,735.00 (AUDITED) | $242,500.00 (REVISED) | $298,500.00 (BUDGETED) | |
| **TOTAL CSP GRANT** | $35,560.00 (APPROVED) | $40,000.00 (APPROVED) | $75,000.00 (REQUEST) | $40,800.00 |

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**Program Name:** Core Administration

**Summary:**
Core administration includes administrative functions performed by the executive director, bookkeepper, and volunteer coordinator; the preparation costs of the Annual Financial Audit; general expenses; and activities that build the capacity of the organization in governance, membership and volunteer development.

**Core Administration Financial Summary:**

| | PREVIOUS YEAR 2008 (2008/2009) | CURRENT YEAR 2009 (2009/2010) | PROPOSED YEAR 2010 (2010/2011) | RECOMMENDED 2010 (2010/2011) |
|---|---|---|---|---|
| **ADMIN BUDGET** | $0.00 (AUDITED) | $10,000.00 (REVISED) | $25,000.00 (BUDGETED) | |
| **TOTAL CSP GRANT** | $0.00 (APPROVED) | $10,000.00 (APPROVED) | $25,000.00 (REQUEST) | $10,200.00 |