

Appendix 2 (e)

Appeal Summary Sheets – Community Service Partnerships

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #83:** For Youth Initiative in Toronto  
**Address:** 1652 Keele Street, Lower Level, Toronto

### Organization Summary:

The organization is a "by youth for youth" agency that uses pop culture to bring critical theory and social systemic change to the youth of the former City of York, North Etobicoke and West Toronto areas. Youth are involved at all levels of the organization and activities include community development and direct services. This organization is located in Ward 12 York South-Weston.

In 2011, the organization had 58 registered members. The most recent Annual General meeting was held on June 23, 2011 and attended by 31 registered voting members.

In 2011, 5,255 individuals were served by a staff of 16.86 FTE and 57 volunteers.

### Anticipated Sources of Funding:

The organization anticipates funding from these sources: Federal, Provincial, Community Service Partnerships, Identify 'N Impact, Toronto Arts Council, Employment & Social Services, Below-Market City Space, Other Organization Generated Income.

### Organization Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$1,369,517.00 (AUDITED)	\$1,214,648.80 (REVISED)	\$1,022,342.26 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$92,495.00 (APPROVED)	\$92,495.00 (APPROVED)	112,500.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 0.8 months of operating expenditures.

### Request and Recommendation Summary:

The organization is recommended for a grant of \$97,495.00 to assist in the provision of programs as described below. The grant is to be used from January 01, 2012 to December 31, 2012.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011 (2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Building the Legacy	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
Youth and community development	\$57,095.00	\$57,095.00	\$75,000.00	\$62,095.00
Core Administration	\$20,400.00	\$20,400.00	\$22,500.00	\$20,400.00
<b>TOTAL</b>	<b>\$92,495.00</b>	<b>\$92,495.00</b>	<b>\$112,500.00</b>	<b>\$97,495.00</b>

### Comments:

This organization reports reserve levels less than one month of operating costs. The reserve policy and business plan have been reviewed and are determined to be reasonable.

At its meeting of June 11, 2012, the CPIP Appeals Committee referred this organization for reconsideration of the allocation recommendation. The organization is recommended for an additional amount of \$5,000.00 for the Youth and community development program.

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #83:** For Youth Initiative in Toronto

**Program Name:** Building the Legacy

**Program Summary:**

The program works to provide mentorship and support to youth-led organizations. The groups will be engaged through a combination of workshop modules and one-on one organization mentorship. The program also works to provide training to larger institutions to interact and work with youth-led groups under a youth led framework resulting in effective trusteeship with youth-led groups. Activities include training, workshop, modules development and mentorship. In 2011, 50 individuals were served in this program by a staff of 2.0 FTE and 7 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 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$82,351.00 (AUDITED)	\$174,388.91 (REVISED)	\$145,550.76 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$15,000.00 (APPROVED)	\$15,000.00 (APPROVED)	\$15,000.00 (REQUEST)	\$15,000.00

**Program Name:** Youth and community development

**Program Summary:**

The program works to achieve the empowerment and increased capacity of at-risk ethno-cultural youth over 13 years of age in the former City of York. Program activities include recreation, community development, life skills, cultural productions, and the development of accessible, safe and youth friendly spaces for youth. In 2011, 5,205 individuals were served in this program by a staff of 2.1 FTE and 110 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 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$326,212.25 (AUDITED)	\$162,350.00 (REVISED)	\$149,419.07 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$57,095.00 (APPROVED)	\$57,095.00 (APPROVED)	\$75,000.00 (REQUEST)	\$62,095.00

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #83:** For Youth Initiative in Toronto

**Program Name:** Core Administration

**Summary:**

Core administration includes administrative functions performed by the executive director, bookkeeper, 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:**

	<b>PREVIOUS YEAR 2010 (2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>ADMIN BUDGET</b>	\$345,865.57 (AUDITED)	\$134,227.18 (REVISED)	\$110,080.93 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$20,400.00 (APPROVED)	\$20,400.00 (APPROVED)	\$22,500.00 (REQUEST)	\$20,400.00

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #96:** Jane/Finch Community and Family Centre  
**Address:** 4400 Jane Street, Suite 108, Toronto

### Organization Summary:

The organization serves residents in the Jane/Finch area. Services include a child-parent drop-in centre, women's groups, budget counselling, outreach and support, community development, social recreational program. This organization is located in Ward 8 York West.

In 2011, the organization had 88 registered members. The most recent Annual General meeting was held on June 28, 2011 and attended by 36 registered voting members.

In 2011, 21,235 individuals were served by a staff of 52.37 FTE and 1,445 volunteers.

### Anticipated Sources of Funding:

The organization anticipates funding from these sources: Federal, Provincial, Community Festivals, Community Service Partnerships, Graffiti Transformation, Live Green, United Way, Trillium Foundation, Other Organization Generated Income.

### Organization Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$3,652,458.00 (AUDITED)	\$3,647,987.00 (REVISED)	\$3,430,604.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$131,180.00 (APPROVED)	\$131,180.00 (APPROVED)	184,604.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 1.1 months of operating expenditures.

### Request and Recommendation Summary:

The organization is recommended for a grant of \$141,180.00 to assist in the provision of programs as described below. The grant is to be used from January 01, 2012 to December 31, 2012.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011 (2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Community Development	\$58,140.00	\$58,140.00	\$58,140.00	\$58,140.00
The Spot "Where YOU(th) Wanna Be"	\$0.00	\$0.00	\$25,406.00	\$0.00
Tobermory Community Activities	\$28,320.00	\$28,320.00	\$34,346.00	\$28,320.00
Women Moving Forward	\$15,000.00	\$15,000.00	\$36,992.00	\$25,000.00
Core Administration	\$29,720.00	\$29,720.00	\$29,720.00	\$29,720.00
<b>TOTAL</b>	<b>\$131,180.00</b>	<b>\$131,180.00</b>	<b>\$184,604.00</b>	<b>\$141,180.00</b>

### Comments:

At its meeting of June 11, 2012, the CPIP Appeals Committee referred this organization for reconsideration of the allocation recommendation. The original recommendation has been confirmed.

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #96:** Jane/Finch Community and Family Centre

**Program Name:** Community Development

**Program Summary:**

The program works to achieve a strong, healthy, harmonious and cohesive community for residents of the Jane Finch community who are "at-risk". The program activities include community development, community capacity building, leadership skill development, volunteer coordination and social and recreation activities. In 2011, 600 individuals were served in this program by a staff of 1.0 FTE and 11 volunteers.

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

**Program Financial Summary:**

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$141,286.00 (AUDITED)	\$153,325.00 (REVISED)	\$153,020.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$58,140.00 (APPROVED)	\$58,140.00 (APPROVED)	\$58,140.00 (REQUEST)	\$58,140.00

**Program Name:** The Spot "Where YOU(th) Wanna Be"

**Program Summary:**

The Spot is a safe space for youth in the Jane and Finch community. Activities include: youth settlement, referrals, after-school programs, HIV/STI prevention information and materials, internet access, fax, photocopying and much more. The program supports and assists youth to reach their full potential by building their capacity through workshops, activities, and training. Youth gain skills in anti-oppression, antiracism, human rights, conflict mediation, community development and mobilization, advocacy and event planning. In 2011, 21,471 client contacts were made in this program by a staff of 11.4 FTE and 15 volunteers.

The program will target the following priority communities: Ethno-racial Community; 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 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$767,281.00 (AUDITED)	\$756,898.00 (REVISED)	\$756,804.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$25,406.00 (REQUEST)	\$0.00

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #96:** Jane/Finch Community and Family Centre

**Program Name:** Tobermory Community Activities

**Program Summary:**

The program works to achieve a strong, harmonious and cohesive community for individuals and families living in the communities surrounding 15 Tobermory Drive who are primarily from the West Indies, Africa, Latin America, Asia, South Asia and a growing Hungarian population. Program activities include support to groups, workshops, outreach, food program, support to a Thrift Shop, leadership capacity building and community development strategies that strengthen community. In 2011, 5,190 client contacts were made in this program by a staff of 0.4 FTE and 17 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: Developing Social Networks, Improving Community Resiliency.

**Program Financial Summary:**

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$63,687.00 (AUDITED)	\$35,670.00 (REVISED)	\$51,800.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$28,320.00 (APPROVED)	\$28,320.00 (APPROVED)	\$34,346.00 (REQUEST)	\$28,320.00

**Program Name:** Women Moving Forward

**Program Summary:**

Women Moving Forward works to design and implement a comprehensive poverty reduction model for single mothers (ages 20-29) living on welfare. Phase 1 focuses on cultivating a sense of self, personal interests and professional aspirations through a series of classes in life skills, career planning, citizen participation, counselling and literacy. Phase 2 focuses on helping women identify themselves as aspiring professionals, submitting a Professional Development Plan. In 2011, 3,315 client contacts were made in this program by a staff of 2.2 FTE and 25 volunteers.

The program will target the following priority communities: Youth; young single mothers on welfare. 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 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$140,442.00 (AUDITED)	\$160,069.00 (REVISED)	\$201,807.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$15,000.00 (APPROVED)	\$15,000.00 (APPROVED)	\$36,992.00 (REQUEST)	\$25,000.00

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #96:** Jane/Finch Community and Family Centre

**Program Name:** Core Administration

**Summary:**

Core administration includes administrative functions performed by the executive director, bookkeeper, 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:**

	<b>PREVIOUS YEAR 2010 (2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>ADMIN BUDGET</b>	\$428,230.00 (AUDITED)	\$425,037.00 (REVISED)	\$430,201.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$29,720.00 (APPROVED)	\$29,720.00 (APPROVED)	\$29,720.00 (REQUEST)	\$29,720.00



## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #115:** Mood Disorders Association of Ontario and Metro Toronto  
**Address:** 36 Eglinton Ave West, 602, Toronto

### Organization Summary:

The organization supports people with mood disorders, their families and friends with mutual aid support groups, telephone support lines, education and advocacy. The organization publishes a newsletter and operates a volunteer speakers bureau. This organization is located in Ward 16 Eglinton-Lawrence.

In 2011, the organization had 325 registered members. The most recent Annual General meeting was held on September 21, 2011 and attended by 44 registered voting members.

In 2011, 12,000 client contacts were made by a staff of 8.40 FTE and 165 volunteers.

### Anticipated Sources of Funding:

The organization anticipates funding from these sources: Provincial, Long-Term Care, Trillium Foundation, Other Organization Generated Income.

### Organization Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$1,240,994.00 (AUDITED)	\$1,302,285.00 (REVISED)	\$1,334,000.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$15,925.00 (APPROVED)	\$15,925.00 (APPROVED)	36,925.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 1.9 months of operating expenditures.

### Request and Recommendation Summary:

The organization is recommended for a grant of \$15,925.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2012 to March 31, 2013.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011 (2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Peer support self help	\$15,925.00	\$15,925.00	\$36,925.00	\$15,925.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$15,925.00</b>	<b>\$15,925.00</b>	<b>\$36,925.00</b>	<b>\$15,925.00</b>

### Comments:

At its meeting of June 11, 2012, the CPIP Appeals Committee referred this organization for reconsideration of the allocation recommendation. The original recommendation has been confirmed.

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #115:** Mood Disorders Association of Ontario and Metro Toronto

**Program Name:** Peer support self help

**Program Summary:**

The program works to provide ongoing supports for youth and young adults affected by mood disorders (depression and manic/depression), and their families. Program activities include the development and distribution of resource materials, workshops and presentations, peer support groups, community/public education forums and volunteer opportunities for youth. In 2011, 4,100 client contacts were made in this program by a staff of 1.3 FTE and 55 volunteers.

The program will target the following priority communities: Disability Community; Youth. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks.

**Program Financial Summary:**

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$140,500.00 (AUDITED)	\$141,000.00 (REVISED)	\$162,000.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$15,925.00 (APPROVED)	\$15,925.00 (APPROVED)	\$36,925.00 (REQUEST)	\$15,925.00

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## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #133:** Oromo Canadian Community Association of GTA

**Address:** 94 Kenhar Drive, Suite 3, Toronto

### Organization Summary:

The organization serves primarily members of the Oromo community living in the GTA. The organization provides women's literacy classes, translation and interpretation services, informal counselling, life skills education, a committee of elders who assist with family issues, workshops, support groups, heritage language classes and cultural activities. This organization is located in Ward 7 York West.

In 2011, the organization had 400 registered members. The most recent Annual General meeting was held on June 19, 2011 and attended by 300 registered voting members.

In 2011, 1,400 individuals were served by a staff of 3.00 FTE and 76 volunteers.

### Anticipated Sources of Funding:

The organization anticipates funding from these sources: Federal, Provincial, Community Festivals, Community Service Partnerships, Other Organization Generated Income.

### Organization Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$40,012.00 (AUDITED)	\$40,073.00 (REVISED)	\$119,600.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$27,600.00 (APPROVED)	\$27,600.00 (APPROVED)	27,600.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 2.7 months of operating expenditures.

### Request and Recommendation Summary:

The organization is recommended for a grant of \$27,600.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2012 to March 31, 2013.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011 (2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Women and family support	\$27,600.00	\$27,600.00	\$27,600.00	\$27,600.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$27,600.00</b>	<b>\$27,600.00</b>	<b>\$27,600.00</b>	<b>\$27,600.00</b>

### Funding Conditions:

In order to receive the 2012 CSP 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.

### Future Funding Conditions:

The organization is approved for CSP funding for the 2012 year only. Future funding is conditional on significant improvement in performance. The organization will be assessed in 2013 as a new applicant.

### Comments:

At its meeting of June 11, 2012, the CPIP Appeals Committee referred this organization for reconsideration of the future funding condition. The original recommendation has been confirmed.

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #133:** Oromo Canadian Community Association of GTA

**Program Name:** Women and family support

**Program Summary:**

The program works to achieve access to services, increased social networks, self reliance and participation for socially isolated women and families within the Oromo community. Program activities include interpretation and translation, form filling, information and referral, workshops and support groups. In 2011, 6,000 client contacts were made in this program by a staff of 1.0 FTE and 75 volunteers.

The program will target the following priority communities: Ethno-racial Community; Ethno-racial Seniors; Youth; refugees. 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 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$42,012.00 (AUDITED)	\$40,073.00 (REVISED)	\$119,000.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$27,600.00 (APPROVED)	\$27,600.00 (APPROVED)	\$27,600.00 (REQUEST)	\$27,600.00

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## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #159:** Silent Voice Canada  
**Address:** 50 St. Clair Ave East, Suite 300, Toronto

### Organization Summary:

The organization serves deaf children, adults, and their families in Toronto. Services include summer day camp, sign language instruction for families, special assistance for adults and a Saturday program for children. This organization is located in Ward 22 St. Paul's.

In 2011, the organization had 53 registered members. The most recent Annual General meeting was held on May 26, 2011 and attended by 42 registered voting members.

In 2011, 553 individuals were served by a staff of 5.85 FTE and 106 volunteers.

### Anticipated Sources of Funding:

The organization anticipates funding from these sources: Federal, Provincial, Community Service Partnerships, Recreation, Children's Services, Trillium Foundation, Catholic Charities, Other Organization Generated Income.

### Organization Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$717,653.00 (AUDITED)	\$740,822.00 (REVISED)	\$668,157.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$28,325.00 (APPROVED)	\$28,325.00 (APPROVED)	38,325.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 2.8 months of operating expenditures.

### Request and Recommendation Summary:

The organization is recommended for a grant of \$28,325.00 to assist in the provision of programs as described below. The grant is to be used from January 01, 2012 to March 31, 2013.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011 (2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Deaf adult services program	\$22,650.00	\$22,650.00	\$32,650.00	\$22,650.00
Family communication program	\$2,130.00	\$2,130.00	\$2,130.00	\$2,130.00
Core Administration	\$3,545.00	\$3,545.00	\$3,545.00	\$3,545.00
<b>TOTAL</b>	<b>\$28,325.00</b>	<b>\$28,325.00</b>	<b>\$38,325.00</b>	<b>\$28,325.00</b>

### Comments:

The organization is encouraged to increase the size of its voting membership. This will ensure compliance with CSP eligibility criteria for governance and management of operations, membership and community participation.

At its meeting of June 11, 2012, the CPIP Appeals Committee referred this organization for reconsideration of the allocation recommendation. The original recommendation has been confirmed.

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #159:** Silent Voice Canada

**Program Name:** Deaf adult services program

**Program Summary:**

The program works to build capacity, self-sufficiency and improved community integration for disadvantaged deaf adults who use sign language as their mode of communication. Activities include outreach, assistance with housing, application forms, interpretation of letters and documents, an income tax clinic, and referrals. In 2011, 1,532 client contacts were made in this program by a staff of 1.1 FTE and 70 volunteers.

The program will target the following priority communities: Disability Community. 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 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$70,872.00 (AUDITED)	\$71,987.00 (REVISED)	\$101,987.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$22,650.00 (APPROVED)	\$22,650.00 (APPROVED)	\$32,650.00 (REQUEST)	\$22,650.00

**Program Name:** Family communication program

**Program Summary:**

The program works to increase awareness of opportunities for the deaf and improve communication for families with deaf children. Program activities include an in-home introductory course to ASL and deaf culture, and an introduction to deaf adult role models. In 2011, 118 client contacts were made in this program by a staff of 1.3 FTE and 5 volunteers.

The program will target the following priority communities: Disability Community. 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 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$47,254.00 (AUDITED)	\$47,469.00 (REVISED)	\$48,418.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$2,130.00 (APPROVED)	\$2,130.00 (APPROVED)	\$2,130.00 (REQUEST)	\$2,130.00

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #159:** Silent Voice Canada

**Program Name:** Core Administration

**Summary:**

Core administration includes administrative functions performed by the executive director, bookkeeper, 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:**

	<b>PREVIOUS YEAR 2010 (2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>ADMIN BUDGET</b>	\$95,010.00 (AUDITED)	\$101,104.00 (REVISED)	\$101,104.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$3,545.00 (APPROVED)	\$3,545.00 (APPROVED)	\$3,545.00 (REQUEST)	\$3,545.00

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #169:** St. Clair West Services for Seniors, Inc.  
**Address:** 2562 Eglinton Avenue West, 2nd Floor, Suite 202, Toronto

### Organization Summary:

The organization provides support services and social recreation programs for seniors and adults with physical or cognitive impairments. Services include meals on wheels, day programs, older adult centre, home support services, friendly visiting, outreach and transportation. This organization is located in Ward 12 York South-Weston.

In 2011, the organization had 385 registered members. The most recent Annual General meeting was held on November 23, 2011 and attended by 46 registered voting members.

In 2011, 1,700 individuals were served by a staff of 88.00 FTE and 265 volunteers.

### Anticipated Sources of Funding:

The organization anticipates funding from these sources: Federal, Provincial, Community Service Partnerships, United Way, Trillium Foundation, Elderly Persons Centres, Other Organization Generated Income.

### Organization Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$4,860,713.00 (AUDITED)	\$5,378,748.00 (REVISED)	\$5,081,107.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$46,020.00 (APPROVED)	\$46,020.00 (APPROVED)	64,109.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 1.4 months of operating expenditures.

### Request and Recommendation Summary:

The organization is recommended for a grant of \$46,020.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2012 to March 31, 2013.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011 (2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Escort and transportation	\$7,435.00	\$7,435.00	\$25,524.00	\$7,435.00
W.I.S.E. senior's program (Client intervention)	\$38,585.00	\$38,585.00	\$38,585.00	\$38,585.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$46,020.00</b>	<b>\$46,020.00</b>	<b>\$64,109.00</b>	<b>\$46,020.00</b>

### Comments:

At its meeting of June 11, 2012, the CPIP Appeals Committee referred this organization for reconsideration of the allocation recommendation. The original recommendation has been confirmed.



**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Organization #169:** St. Clair West Services for Seniors, Inc.

**Program Name:** Escort and transportation

**Program Summary:**

The program works to achieve independent living for frail seniors and others with developmental disabilities, mental health issues or physical disabilities, who are unable to access public transportation or who require escorts because of frailty or cognitive impairment. Program activities include transportation to medical services and social recreational activities, as well as escorts to appointments. In 2011, 26,500 client contacts were made in this program by a staff of 7.6 FTE and 2 volunteers.

The program will target the following priority communities: 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.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2010 (2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$455,858.00 (AUDITED)	\$493,303.00 (REVISED)	\$491,743.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$7,435.00 (APPROVED)	\$7,435.00 (APPROVED)	\$25,524.00 (REQUEST)	\$7,435.00

**Program Name:** W.I.S.E. senior's program (Client intervention)

**Program Summary:**

The program works to achieve independent living and decrease isolation for seniors in the former York. Program activities include telephone assurance, friendly visiting, shopping services, health clinics, crisis support, congregate dining, outreach, education, counselling and support for seniors and their families. In 2011, 22,000 client contacts were made in this program by a staff of 4.1 FTE and 70 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:**

	<b>PREVIOUS YEAR 2010 (2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$215,538.00 (AUDITED)	\$421,037.00 (REVISED)	\$431,780.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$38,585.00 (APPROVED)	\$38,585.00 (APPROVED)	\$38,585.00 (REQUEST)	\$38,585.00