
2013 BUDGET BRIEFING NOTE

Community Partnership and Investment Programs (CPIP)

Issue/Background:

- A consolidated grants budget (community partnership and investment program) was established in 1998 and included all grants provided by the predecessor municipalities. During the 2012 Budget process, Council directed that the CPIP budget, totalling \$47.197 million, be divided up and placed in the most appropriate Program budgets.
- The former CPIP budget is now housed in seven program budgets including: City Planning, Economic Development and Culture, Facilities, Shelter Support and Housing Administration, Social Development Finance & Administration, Toronto Public Health, and Transportation.
- In addition, as part of the Council-approved 2012 Operating Budget, and subsequent 2012 in-year transfers, the following changes to the former consolidated CPIP budget were also implemented:
 - \$0.225 million of Economic Development's funding envelope was allocated to Sector Support within that Program;
 - \$0.353 million was transferred from Social Development, Finance & Administration to Transportation Services for the Graffiti program; and
 - \$0.124 million was transferred from Social Development, Finance & Administration to Children's Services for summer camps.
- For 2013, program funding has been recommended at the 2012 funding level to meet the budget target (*with the exception of Heritage Grants*).

Key Points:

1. Program specific issues

Budget Committee, at its meeting of December 3-6, 2012 requested two issue specific briefing notes on programs previously included in the CPIP budget; namely:

- Local Arts Service Organization funding (Economic Development & Culture) – a separate briefing note has been prepared.
- Impact of lack of inflationary increases for property related grants (Facilities) – please see #3 below.

In addition, the Board of Health has referred a series of recommendations related to Toronto Public Health's Student Nutrition Program to the Budget Committee for consideration in the 2013 Operating Budget Process, in particular:

- BU34.1(h) – Toronto Public Health – Nourishing Young Minds – A Review of the Student Nutrition Program in Toronto (Item HL15.3)
- BU34.1(i) – Toronto Public Health – Student Nutrition Program 2013 Operating Budget Request and Proposed Five Year Plan (Item HL16.5)
- BU34.1(j) – Toronto Public Health – Student Nutrition Program Expansion in High Needs Schools 2013-2017 (Item HL17.5)
 - In total, the final Board of Health recommended 2013 student nutrition program increase is \$1,480,328, broken down as follows:
 - i) \$247,616 for inflationary food cost increases;
 - ii) \$764,007 to increase the number of operating days and the number of breakfast meals served in the school year;
 - iii) \$245,793 to bring 25 elementary school programs to the same level of municipal funding as other existing programs and to increase the number of breakfast meals served; and
 - iv) \$222,912 towards expanding Student Nutrition Programs into 19 additional schools beginning in the 2013/2014 school year.

The 2013 Recommended Operating Budget for Toronto Public Health does not include this increase due to affordability.

2. Inflationary Increases for the Community Partnership and Investment Program

COLA increases help organizations maintain their service levels and service quality in the face of increasing costs for space, staff, program supplies, occupancy costs and administrative requirements. The cumulative inflationary impact for the CPIP partnership programs in the period 2011 to 2012 is approximately \$1,838,100, as noted in the table below. Inflationary increases were approved at or below the annual budget guidelines in 2008, 2009, and 2010. Inflationary increases were requested in 2011 and 2012 but not recommended due to affordability.

Program Type	Economic Factor Request 2011	Economic Factor Request 2012	Total
Partnership Programs (Operating Funding)	\$779,300	\$803,000	\$1,582,300
Investment Programs (Project Funding)	\$93,400	\$98,600	\$192,000
Property/Administration Programs (Site-specific Funding)	\$32,000	\$31,800	\$63,800
Total	\$904,700	\$933,400	\$1,838,100

As with all City programs and agencies, CPIP organizations have been asked to control costs or raise revenues through fundraising or other income sources to maintain City funding at 2012 levels. Competition for donor dollars and grants is significant and community services must often

address increased costs through reduced program activities. Program reductions may include fewer resources for children and youth programs; inability to provide annual increases COLA for program staff salaries; service hour reductions; loss of training time; and longer wait lists for community services.

Budget Committee, at its meeting of April 27, 2012, referred BU24.6 "Inflationary Increases for the Community Partnership and Investment Program (CPIP) to the 2013 Budget process". The following inflationary increases (2.2%) were requested for 2013 but not recommended due to affordability:

Economic Development & Culture	\$0.430 million gross
Social Development Finance & Administration	\$0.309 million gross
Toronto Public Health Programs:	\$0.053 million gross; \$0.13 million net

3. Community Grants for Facilities Management Operating Costs

At its meeting of December 5, 2012, the Budget Committee requested the Chief Corporate Officer to provide a briefing note with a breakdown of funding provided to the Harbourfront Corporation, Dovercourt Boys and Girls Club, St. Alban Boys and Girls Club and the University Settlement House for the last seven years, and a forecast of the impact of flatlining these grants on the ability of Facilities Management and Real Estate to maintain the centres in a State of Good Repair (SOGR). This briefing note responds to that request.

The Harbourfront Community Centre, Dovercourt Boys and Girls Club, St. Alban Boys and Girls Club, and University Settlement House have not received inflationary increases on a consistent basis related to maintaining their Centres in a state of good repair.

- The four community partners receive grant funding to address: building operations, snow removal, security, utilities, custodial services and building insurance costs.
- The operating agreement between Harbourfront Corporation and the City caps the facilities related funding at \$750,000 for the period April 1, 2006 to March 31, 2017.
- The Dovercourt Boys & Girls Club, St. Albans Boys & Girls Club, and University Settlement Recreation Centre received a 2% inflationary adjustment in 2009 and 2010.
- The following table summarizes the funding provided to the four facilities since 2006:

Community Partner	2006 Funding Allocation	2007 Funding Allocation	2008 Funding Allocation	Economic Factor for 2009	New Service in 2009	2009 Funding Allocation	Economic Factor for 2010	2010 Funding Allocation	2011 Funding Allocation	2012 Approved Budget	2013 Recommended Budget
Harbourfront	750.0	750.0	750.0	-		750.0	-	750.0	750.0	750.0	750.0
Dovercourt Boys & Girls	68.6	68.5	68.5	2.0%		69.9	2.0%	71.3	71.3	71.3	71.3
St. Albans Boys & Girls	23.0	23.0	23.0	2.0%		23.5	2.0%	23.9	23.9	23.9	23.9
University Settlement Rec Ctre	240.0	240.0	240.0	2.0%	10.4	255.2	2.0%	260.3	260.3	260.3	260.3
Total Grant	1,081.6	1,081.5	1,081.5		10.4	1,098.5		1,105.5	1,105.5	1,105.5	1,105.5

- If the following Centre partners funding envelopes were indexed by 2% for 2013 (including the Harbourfront Corporation) the current proposed 2013 grant allocations would increase by \$22,110.

- In order to assess the impact of flatlining funding provided to the facilities, building condition assessments will need to be carried out to better understand the maintenance and capital repair backlog at each of the facilities.
 - Building condition assessments can be conducted in 2013 to assess the overall state of good repair status of the facilities.
4. 2013 Recommended Grants Funding by Program:

Program Area Envelope	2012 Adjusted Budget	2013 Recommended Budget	2013 Recommended Budget vs. 2012 Approved Budget
Arts and Culture (ED&C)	19,389,170	19,389,170	
Community Services (SDF&A)	16,730,100	16,730,100	
Public Health	6,342,860	6,238,860	(104,000) ²
Economic Development (ED&C)	161,990	161,990	
Economic Development (ED&C) - Base Budget ³	225,000	225,000	
Shelter, Support & Housing Administration	2,504,040	2,504,040	
City Planning	260,000	300,000	40,000 ⁴
Facilities	1,105,500	1,105,500	
Children's Services ¹	124,540	124,540	
Transportation	353,900	353,900 ⁵	
TOTAL	47,197,100	47,133,100	(64,000)

Notes:

1. Funding allocated to summer day camps transferred from minor recreation to Children's Services, as approved by City Council (CD14.16)
2. 2013 recommended discontinuation of Global AIDS Initiative administered by Toronto Public Health
3. Council directed transfer from CPIP program to EDC program (EX14.1)
4. 2013 recommended increase to City Planning Heritage Grants (growing inventory)
5. Transfer of Graffiti Transformation funding from SDF&A to Transportation (Public Realm)

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