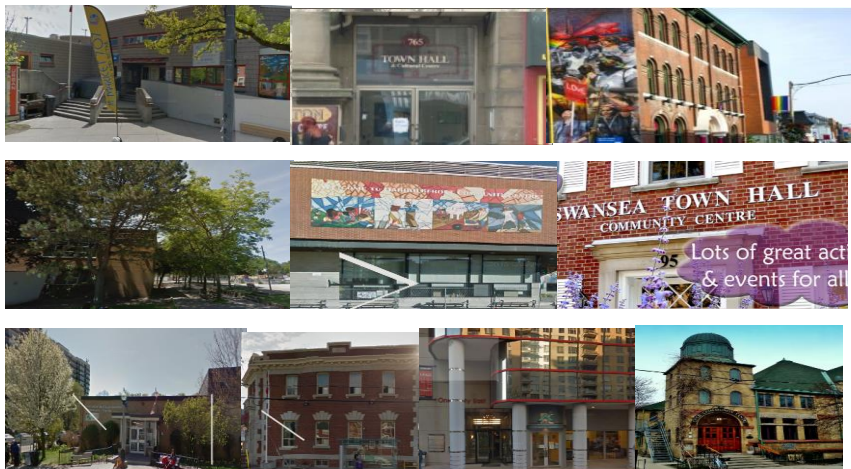


# Toronto 2017 BUDGET



## OPERATING BUDGET NOTES



## Association of Community Centres

### 2017 OPERATING BUDGET OVERVIEW

The Association of Community Centres (AOCCs) consist of 10 volunteer board-run multi-purpose facilities providing a broad range of community, recreation and social service programs to residents in the local community.

#### 2017 Operating Budget Highlights

The total cost to deliver these services to Toronto residents is \$8.105 million gross and \$7.808 million net as shown below:

(in \$000's)	2016 Budget	2017 Preliminary Budget	Change	
			\$	%
Gross Expenditures	7,969.9	8,104.6	134.7	1.7%
Revenues	273.4	296.4	23.0	8.4%
<b>Net Expenditures</b>	<b>7,696.5</b>	<b>7,808.1</b>	<b>111.7</b>	<b>1.5%</b>

For 2017, the opening net budget pressure due to known salary and benefit costs and inflationary increases for non-payroll costs, was partially offset by an increase in rental revenue of \$0.023 million at Swansea Town Hall. As a result, the Association of Community Centres' 2017 Preliminary Operating Budget is \$0.112 million or 1.5% over the 2016 Net Operating Budget.

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**Fast Facts**

- The City has 10 AOCCs that provide a broad range of community, recreation and social service programs to meet the diverse and changing needs of communities with oversight provided by a Board of Management.
- AOCCs' governance represents a hybrid between a City Agency and an independent, not-for-profit, community based organization.
- A Relationship Framework defines the relationship between the City of Toronto and the Boards of Management of each Association of Community Centre.

**Trends**

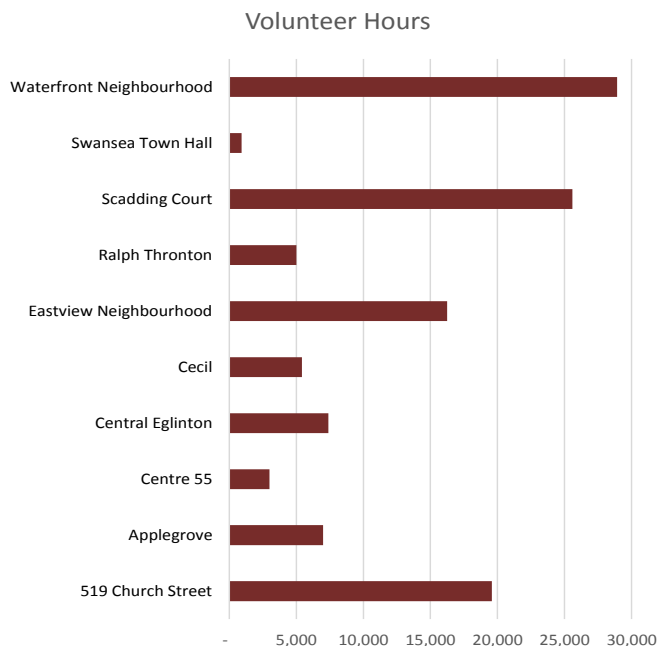
- AOCCs continue to leverage third party funding that enable community centres develop programs and services to meet emerging needs in their local community or catchment area or both, in addition to receiving core funding from the City of Toronto.
- AOCCs continue to build community capacity, enhance civic engagement and encourage community participation by providing programming and support through services and special events.
- AOCCs will receive in-kind contributions from volunteers, substantial in some cases, totaling 119,075 hours for the 10 AOCCs in 2017.

**Key Service Deliverables for 2017**

The Association of Community Centres offers programs and services that respond to community requests and local needs.

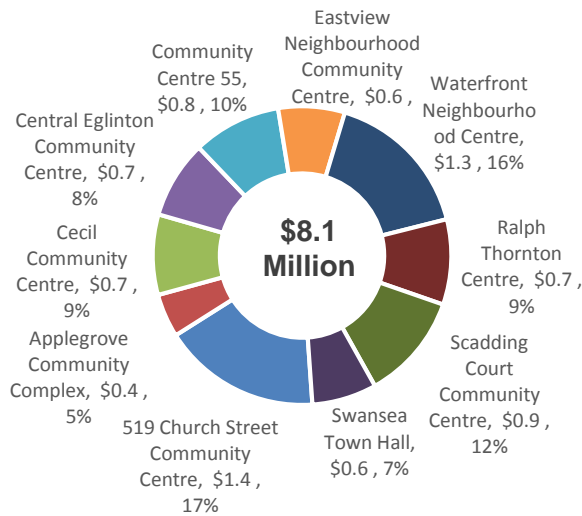
The 2017 Preliminary Operating Budget will support several activities, with selected ones highlighted below:

- Provide high quality services for pre-natal, early years, school age, teen, adult and older adults at Applegrove Community Complex through 40,000 service contacts with 2,300 different individuals at Applegrove Community Complex.
- The 519 is leading the feasibility study for the Moss Park Redevelopment in partnership with the City of Toronto and private philanthropic partner for the creation of a new transformational, multi-dimensional facility that will be dedicated to developing and providing inclusive recreational space and programs.
- Provide programming and support to 28,067 individuals through 76,948 service encounters and leverage the assistance of 400 volunteers, contributing 24,539 hours of their time at Cecil Community Centre.
- Provide accessible space for community groups and organizations, leverage alternative funding to deliver valuable services for children, seniors, low income and vulnerable people in the community, through peer support, new comer mentorship, and public access to computer resources at Ralph Thornton Centre.
- Expand "Business out of the Box" initiatives (BoB) that include outdoor urban markets at Scadding Court Community Centre; enhancement and expansion of the Aquaponics 707 Model; and co-host the 2017 Fringe Festival.

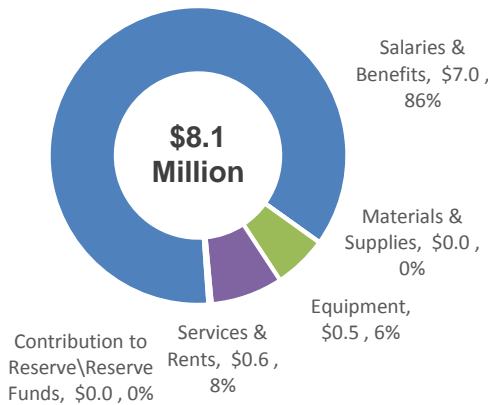


Where the money goes:

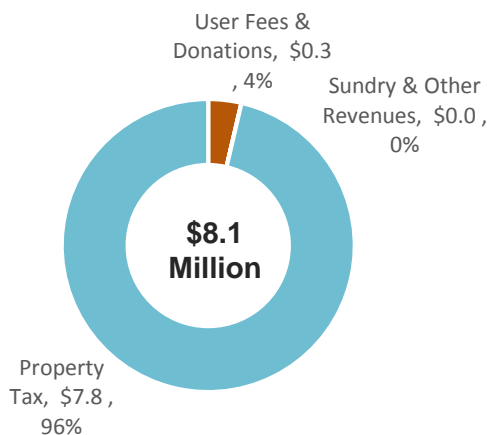
2017 Budget by Service



2017 Budget by Expenditure Category



Where the money comes from:



Our Key Issues & Priority Actions

- **Maintain adequate, stable core City funding** to ensure that Centres remain open and accessible and that programs and services are responsive and accessible to communities.
  - ✓ The 2017 Preliminary Operating Budget provides adequate funding for inflationary cost increases to maintain service levels.
  
- **Meet Local Community Needs through leveraging 3rd party funding** for programs that address the needs of more disadvantaged residents while responding to requests of new residents as gentrification and rising real estate prices change community composition.
  - ✓ The Centres will continue to leverage third party Program funding to fund new initiatives to respond to the diverse and changing needs of communities.

2017 Operating Budget Highlights

- The 2017 Preliminary Operating Budget of \$8.105 million in gross expenditures and \$7.808 million net provides funding for 10 AOCCs with 3 services: Community Centre Strategic Partnership & Resource Development, Social, Economic, Neighbourhood Development, and Public Space – Community Access.
  
- The budget represents an increase of 1.5% to the 2016 Approved Net Operating Budget primarily attributable to standard salary and benefit adjustments and inflationary increases for utilities and contracted service expenditures.
  
- Staff complement of 77.9 positions remains unchanged from 2016 level.

## Actions for Consideration

Approval of the 2017 Preliminary Budget as presented in these notes requires that:

1. City Council approve the 2017 Preliminary Operating Budget for the Association of Community Centres of \$8.105 million gross, \$7.808 million net for the following services:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
519 Church Street Community Centre:	1,389.7	1,389.7
Applegrove Community Complex:	382.2	382.2
Cecil Community Centre:	705.1	705.1
Central Eglinton Community Centre:	681.6	681.6
Community Centre 55:	775.3	775.3
Eastview Neighbourhood Community Centre:	584.3	584.3
Waterfront Neighbourhood Centre:	1,332.6	1,332.6
Ralph Thornton Centre:	748.7	709.3
Scadding Court Community Centre:	937.3	937.3
Swanesa Town Hall:	<u>567.8</u>	<u>310.7</u>
Total Program Budget	<u>8,104.6</u>	<u>7,808.1</u>

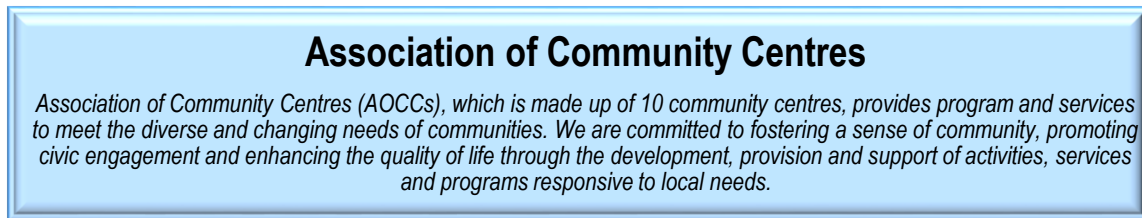
2. City Council approve the 2017 service levels for the Association of Community Centres as outlined on page 14 of this report, and associated staff complement of 77.9 positions.
3. City Council approve the 2017 market rate user fee changes for the Association of Community Centres identified in Appendix 7a, for inclusion in the Municipal Code Chapter 441 "Fees and Charges".
4. City Council direct the Boards of Management of Community Centres to continue to explore all available funding or fund raising opportunities to increase their program funding revenues, while leveraging volunteer contributions for the 2018 Budget process to ensure they continue to meet their mandate of providing valuable programming and other services in their local communities.



# Part 1:

## 2017-2019 Service Overview and Plan

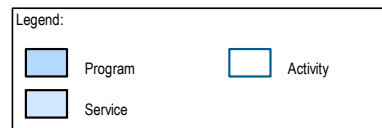
# Program Map



**Purpose:**  
 To build community capacity by establishing / leveraging partnerships with corporations, local businesses, grant providers, community groups and community centre volunteers as well as operating productive enterprises to provide both financial and in-kind resources to support the delivery of high-quality programming and community activities in the centres.

**Purpose:**  
 To promote civic engagement, cultural awareness and encourage community participation by providing programming, support services, special events and membership services in the centres.

**Purpose:**  
 To provide affordable accessible community public space where people can find or learn about community resources and meet, gather and participate in community and neighbourhood activities / services that are important to them.



### Service Customer

**Community Centre Strategic Partnership & Resources Development**

- Local Residents
- Community Centre Members / Potential Members
- Local BIAs

**City Building & Policy Development**

- Property Owner(s)
- Community
- Interest Groups
- Applicants
- Business Community
- Residents
- Visitors
- Corporation

**Table 1**  
**2017 Preliminary Operating Budget and Plan by Service**

(In \$000s)	2016		2017 Preliminary Operating Budget				2017 Preliminary vs. 2016 Budget Change		Incremental Change			
	Budget	Projected Actual	Base	New/Enhanced	Total Budget	\$	%	2018 Plan		2019 Plan		
By Service	\$	\$	\$	\$	\$	\$	%	\$	%	\$	%	
<b>519 Church Street Community Centre</b>												
Gross Expenditures	1,350.6		1,389.7		1,389.7	39.1	2.9%	32.7	2.4%	29.3	2.1%	
Revenue							-					
<b>Net Expenditures</b>	<b>1,350.6</b>		<b>1,389.7</b>		<b>1,389.7</b>	<b>39.1</b>	<b>2.9%</b>	<b>32.7</b>	<b>2.4%</b>	<b>29.3</b>	<b>2.1%</b>	
<b>Applegrove Community Complex</b>												
Gross Expenditures	374.5		382.2		382.2	7.7	2.1%	12.0	3.1%	4.8	1.2%	
Revenue							-					
<b>Net Expenditures</b>	<b>374.5</b>		<b>382.2</b>		<b>382.2</b>	<b>7.7</b>	<b>2.1%</b>	<b>12.0</b>	<b>3.1%</b>	<b>4.8</b>	<b>1.2%</b>	
<b>Cecil Community Centre</b>												
Gross Expenditures	714.7		705.1		705.1	(9.7)	(1.4%)	26.2	3.7%	20.3	2.8%	
Revenue							-					
<b>Net Expenditures</b>	<b>714.7</b>		<b>705.1</b>		<b>705.1</b>	<b>(9.7)</b>	<b>(1.4%)</b>	<b>26.2</b>	<b>3.7%</b>	<b>20.3</b>	<b>2.8%</b>	
<b>Central Eglinton Community Centre</b>												
Gross Expenditures	667.5		681.6		681.6	14.1	2.1%	16.9	2.5%	22.2	3.2%	
Revenue							-					
<b>Net Expenditures</b>	<b>667.5</b>		<b>681.6</b>		<b>681.6</b>	<b>14.1</b>	<b>2.1%</b>	<b>16.9</b>	<b>2.5%</b>	<b>22.2</b>	<b>3.2%</b>	
<b>Community Centre 55</b>												
Gross Expenditures	770.0		775.3		775.3	5.3	0.7%	8.5	1.1%	10.7	1.4%	
Revenue							-					
<b>Net Expenditures</b>	<b>770.0</b>		<b>775.3</b>		<b>775.3</b>	<b>5.3</b>	<b>0.7%</b>	<b>8.5</b>	<b>1.1%</b>	<b>10.7</b>	<b>1.4%</b>	
<b>Eastview Neighbourhood Community Centre</b>												
Gross Expenditures	564.3		584.3		584.3	20.0	3.5%	12.7	2.2%	8.4	1.4%	
Revenue							-					
<b>Net Expenditures</b>	<b>564.3</b>		<b>584.3</b>		<b>584.3</b>	<b>20.0</b>	<b>3.5%</b>	<b>12.7</b>	<b>2.2%</b>	<b>8.4</b>	<b>1.4%</b>	
<b>Waterfront Neighbourhood Centre</b>												
Gross Expenditures	1,343.3		1,332.6		1,332.6	(10.7)	(0.8%)	32.2	2.4%	28.5	2.1%	
Revenue							-					
<b>Net Expenditures</b>	<b>1,343.3</b>		<b>1,332.6</b>		<b>1,332.6</b>	<b>(10.7)</b>	<b>(0.8%)</b>	<b>32.2</b>	<b>2.4%</b>	<b>28.5</b>	<b>2.1%</b>	
<b>Ralph Thornton Centre</b>												
Gross Expenditures	713.8		748.7		748.7	34.9	4.9%	18.9	2.5%	15.9	2.1%	
Revenue	39.4		39.4		39.4							
<b>Net Expenditures</b>	<b>674.4</b>		<b>709.3</b>		<b>709.3</b>	<b>34.9</b>	<b>5.2%</b>	<b>18.9</b>	<b>2.7%</b>	<b>15.9</b>	<b>2.2%</b>	
<b>Scadding Court Community Centre</b>												
Gross Expenditures	918.3		937.3		937.3	19.0	2.1%	12.1	1.3%	11.3	1.2%	
Revenue							-					
<b>Net Expenditures</b>	<b>918.3</b>		<b>937.3</b>		<b>937.3</b>	<b>19.0</b>	<b>2.1%</b>	<b>12.1</b>	<b>1.3%</b>	<b>11.3</b>	<b>1.2%</b>	
<b>Swansea Town Hall</b>												
Gross Expenditures	552.8		567.7		567.7	14.9	2.7%	12.0	2.1%	5.3	0.9%	
Revenue	234.0		257.0		257.0	23.0	9.8%	10.3	4.0%	9.4	3.5%	
<b>Net Expenditures</b>	<b>318.8</b>		<b>310.7</b>		<b>310.7</b>	<b>(8.1)</b>	<b>(2.5%)</b>	<b>1.7</b>	<b>0.6%</b>	<b>(4.1)</b>	<b>(1.3%)</b>	
<b>Total</b>												
Gross Expenditures	7,969.9		8,104.6		8,104.6	134.7	1.7%	184.4	2.3%	156.7	1.9%	
Revenue	273.4		296.4		296.4	23.0	8.4%	10.3	3.5%	9.4	3.1%	
<b>Total Net Expenditures</b>	<b>7,696.5</b>		<b>7,808.1</b>		<b>7,808.1</b>	<b>111.7</b>	<b>1.5%</b>	<b>174.1</b>	<b>2.2%</b>	<b>147.3</b>	<b>1.8%</b>	
<b>Approved Positions</b>	<b>77.9</b>		<b>77.9</b>		<b>77.9</b>							

The Association of Community Centres' 2017 Preliminary Operating Budget is \$8.105 million gross and \$7.808 million net, representing a 1.5% increase over the 2016 Approved Net Operating Budget. This Program is \$0.312 million or 4.1% away from the budget reduction target of -2.6%, as set out in the 2017 Operating Budget Directions approved Council for all City Programs, Agencies and Accountability Offices. The AOCCs submitted reduction options including Centre closures and staff reductions, which would have adversely impacted service



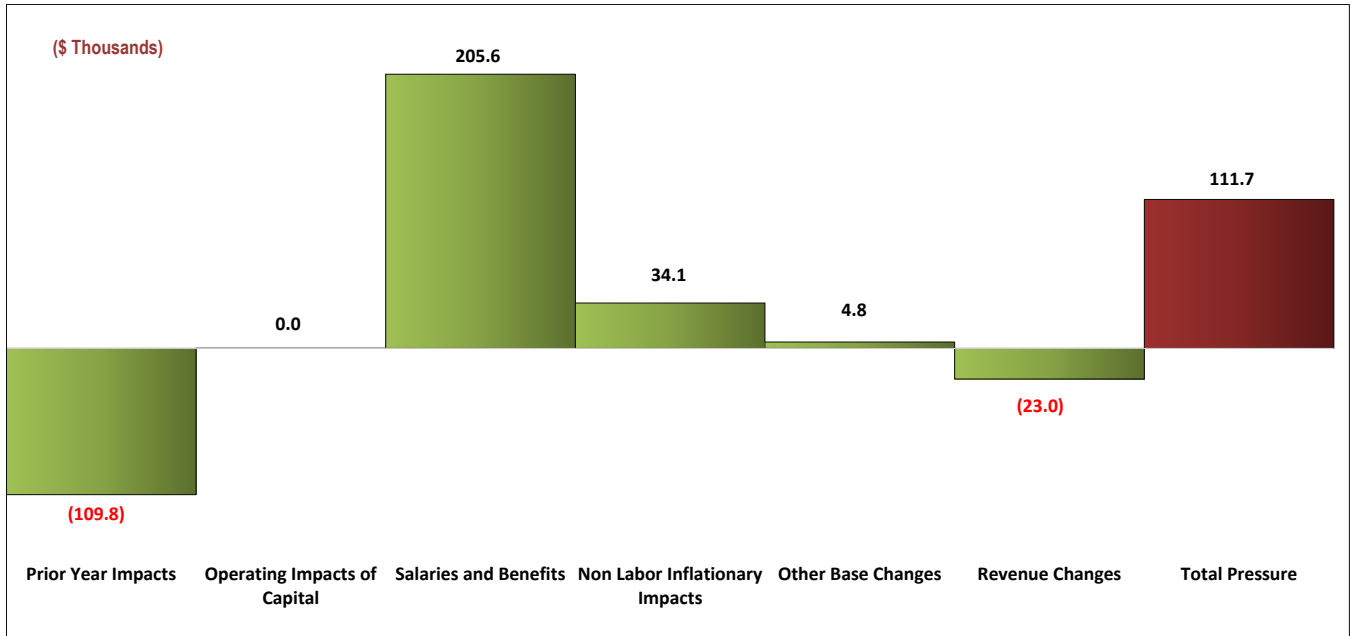
delivery and the Centres' ability to meet community needs and hence are not included in the 2017 Preliminary Operating Budget for AOCCs.

- Base pressures are primarily attributable to known salary and benefit adjustments and inflationary increases for non-payroll expenditures such as utilities, contracted services and supplies.
- Approval of the 2017 Preliminary Operating Budget will result in the Association of Community Centres maintaining its total staff complement of 77.9 positions from 2017 – 2019.
- The 2018 and 2019 Plans reflect the inflationary increase for salary and benefits and non-payroll expenditures.

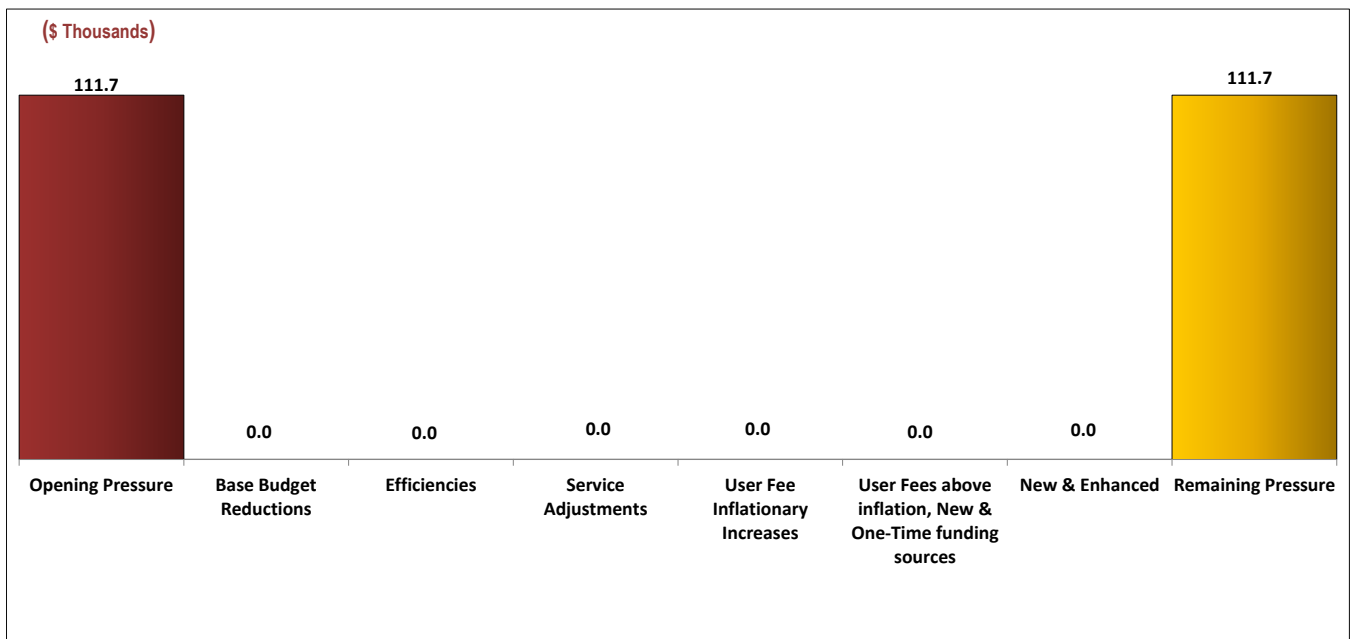


The following graphs summarize the operating budget pressures for this Program and the measures/actions taken to offset these pressures and meet the budget target.

### Key Cost Drivers



### Actions to Achieve Budget Reduction Target



**Table 2  
Key Cost Drivers**

(In \$000s)	2017 Base Operating Budget									
	519 Church Street Community Centre		Applegrove Community Complex		Cecil Community Centre		Central Eglinton Community Centre		Community Centre 55	
	\$	Pos	\$	Pos	\$	Pos	\$	Pos	\$	Pos
<b>Gross Expenditure Changes</b>										
<b>Prior Year Impacts</b>										
Union and Non-union COLA and Benefits Adjustments	(19.9)		(4.1)		(7.2)		(7.4)		(7.2)	
Reversal of Adjustment for Parental Leave										
<b>Salaries and Benefits</b>										
COLA	11.1		2.5		3.3		7.0		6.4	
Progression Pay	11.8		0.5		8.5		11.3		7.4	
Step	7.8		1.6		1.7					
Salary Adjustments	10.2		1.7		(20.7)		(8.6)		(12.2)	
Benefit Adjustments	9.4		5.2		2.2		3.8		3.4	
<b>Economic Factors</b>										
Inflationary Increases for Utilities	7.6				1.9				1.8	
Inflationary Increases for Contracts	0.8		0.3		0.6		8.0		3.7	
<b>Other Base Changes</b>										
CC55 - office supplies and materials									2.0	
Clearview Connect Fraud Online Subscription										
Audit Fee Increase										
Upgrade Server Backup										
<b>Total Gross Expenditure Changes</b>	<b>39.1</b>		<b>7.7</b>		<b>(9.7)</b>		<b>14.1</b>		<b>5.3</b>	
<b>Revenue Changes</b>										
Swansea user fees										
<b>Total Revenue Changes</b>										
<b>Net Expenditure Changes</b>	<b>39.1</b>		<b>7.7</b>		<b>(9.7)</b>		<b>14.1</b>		<b>5.3</b>	

(In \$000s)	2017 Base Operating Budget										Total	
	Eastview Neighbourhood Community Centre		Waterfront Neighbourhood Centre		Ralph Thornton Centre		Scadding Court Community Centre		Swansea Town Hall			
	\$	Pos	\$	Pos	\$	Pos	\$	Pos	\$	Pos	\$	Pos
<b>Gross Expenditure Changes</b>												
<b>Prior Year Impacts</b>												
Union and Non-union COLA and Benefits Adjustments	(6.1)		(14.1)		(6.7)		(9.5)		(5.5)		(87.8)	
Reversal of Adjustment for Parental Leave			(22.0)								(22.0)	
<b>Salaries and Benefits</b>												
COLA	5.0		9.7		3.2		6.2		4.3		58.6	
Progression Pay	13.8		5.9		6.9		22.3		3.7		92.3	
Step	0.9				2.3		0.4		2.1		16.8	
Salary Adjustments	(0.7)		8.4		24.9		(9.3)		7.8		1.5	
Benefit Adjustments	4.2		(1.6)		0.9		8.9				36.4	
<b>Economic Factors</b>												
Inflationary Increases for Utilities					3.5				2.6		17.4	
Inflationary Increases for Contracts	0.2		3.0								16.6	
<b>Other Base Changes</b>												
CC55 - office supplies and materials											2.0	
Clearview Connect Fraud Online Subscription	0.8										0.8	
Audit Fee Increase	0.1										0.1	
Upgrade Server Backup	2.0										2.0	
<b>Total Gross Expenditure Changes</b>	<b>20.0</b>		<b>(10.7)</b>		<b>34.9</b>		<b>19.0</b>		<b>14.9</b>		<b>134.7</b>	
<b>Revenue Changes</b>												
Swansea user fees									(23.0)		(23.0)	
<b>Total Revenue Changes</b>									<b>(23.0)</b>		<b>(23.0)</b>	
<b>Net Expenditure Changes</b>	<b>20.0</b>		<b>(10.7)</b>		<b>34.9</b>		<b>19.0</b>		<b>(8.1)</b>		<b>111.7</b>	

Key cost drivers for Association of Community Centres are discussed below:

- Prior Year Impacts:
  - The reversal of one-time funding for parental leave in the Waterfront Neighbourhood Centre and a budget adjustment of the 2016 cost of living allowance (COLA) made during the year across all Centres reduces the costs by \$0.110 million.
- Salaries and Benefits
  - Known and standard salary increases associated with cost of living allowance, step increases for union staff and progression pay for non-union staff and benefit adjustments will add a pressure of \$0.206 million.
- Economic Factors:
  - An increase primarily for rising utilities rates and inflationary costs for materials and contracted services requires an additional \$0.034 million.
- Revenue Changes:
  - 2017 revenue for Swansea Town Hall is being increased by \$0.023 million due to user fee increases related to facility rentals that are based on market rates as detailed in Appendix 7a.

Approval of the 2017 Preliminary Operating Budget for the Association of Community Centres will result in a 2018 incremental net cost of \$0.174 million and a 2019 incremental net cost of \$0.147 million to maintain 2017 service levels, as discussed in the following section:

**Table 3  
2018 and 2019 Plan by Program**

Description (\$000s)	2018 - Incremental Increase					2019 - Incremental Increase				
	Gross Expense	Revenue	Net Expense	% Change	Position	Gross Expense	Revenue	Net Expense	% Change	Position
<b>Known Impacts:</b>										
<b>Salaries and Benefits</b>										
Salaries	121.1		121.1	1.6%		103.5		103.5	1.3%	
Progression Pay	3.0		3.0	0.0%		2.3		2.3	0.0%	
Step Increase	(10.3)		(10.3)	(0.1%)		(2.2)		(2.2)	(0.0%)	
Benefits	65.8		65.8	0.8%		40.6		40.6	0.5%	
<b>Sub-Total</b>	<b>179.6</b>		<b>179.6</b>	<b>2.3%</b>		<b>144.2</b>		<b>144.2</b>	<b>1.8%</b>	
<b>Anticipated Impacts:</b>										
<b>Other</b>										
Inflationary Increases for Utilities and Contracts	4.8		4.8	0.1%		12.5		12.5	0.2%	
Swansea User Fee Increase		10.3	(10.3)	(0.1%)			9.5	(9.5)	(0.1%)	
<b>Sub-Total</b>	<b>4.8</b>	<b>10.3</b>	<b>(5.5)</b>	<b>(0.1%)</b>		<b>12.5</b>	<b>9.5</b>	<b>3.0</b>	<b>0.0%</b>	
<b>Total Incremental Impact</b>	<b>184.4</b>	<b>10.3</b>	<b>174.1</b>	<b>2.2%</b>		<b>156.7</b>	<b>9.5</b>	<b>147.2</b>	<b>1.8%</b>	

Future year incremental costs are primarily attributable to the following:

**Known Impacts:**

- Cost of living allowance (COLA), progression pay, and step and associated benefit increases are estimated to increase by \$0.180 million in 2018 and \$0.144 million in 2019.

**Anticipated Impacts:**

- Economic factors provide an inflationary increase for utilities, materials and contracted service expenses.
  - Revenues for Swansea Town Hall will increase on the basis of facility rental fees that are based on projected market rates as detailed in Appendix 7a.



# Part 2:

## 2017 Preliminary Operating Budget by Service

## Association of Community Centres



### What We Do

The Association of Community Centres (AOCCs) which is made up of 10 community centres, provides programs and services to meet the diverse and changing needs of communities. The AOCCs are committed to fostering a sense of community, promoting civic engagement, and enhancing the quality of life through the development, provision, and support of activities, services and programs responsive to local needs.

- Building community capacity by establishing/leveraging partnerships with corporations, local businesses, grant providers, community groups and Community Centre volunteers as well as operating productive enterprises to provide both financial and in-kind resources to support the delivery of high quality programming and community activities in the Centres.
- Provide civic engagement, cultural awareness and encourage community participation by providing programming, support services, special events, and membership services in the Centres.
- Provide affordable accessible community public space where people can find or learn about community resources and meet, gather, and participate in community and neighbourhood activities/services that are important to them.

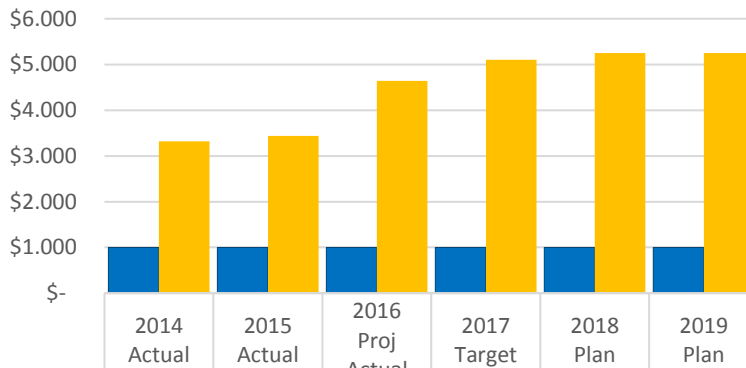
### 2017 Service Levels

Activity	Type	Status	2014	2015	2016	2017
Community Centre Strategic Partnerships & Resource Development	Volunteer Development	Approved	To coordinate approximately 158,000 volunteer hours through 6,738 volunteers.		To coordinate approximately 158,000 volunteer hours through 6,738 volunteers.	
	Program Funds (Fundraising/Productive Enterprises Grants)	Approved	To generate over \$8.8 million of Community Centre funding from Fundraisings/Donations, Productive Enterprises & Grants.		To generate over \$8.8 million of Community Centre funding from Fundraisings/Donations, Productive Enterprises & Grants.	
	Partnerships	Approved	To garner approximately \$1.4 million worth of in kind programs, services and product from partnerships.		To garner approximately \$1.4 million worth of in kind programs, services and product from partnerships.	
Social, Economic, Neighbourhood Development	Membership Management	Approved	To increase active membership by 5% to a total of 20,600 active members across 10 centres.		To increase active membership by 5% to a total of 20,600 active members across 10 centres.	
	Programming	Approved	To support over 1.5 million programming encounters/visits by over 150,510 people.		To support over 1.5 million programming encounters/visits by over 150,510 people.	
	Community Supports	Approved	To provide individual personal supports including food, training, counselling, clothes and other services for over 106,000 encounters.		To provide individual personal supports including food, training, counselling, clothes and other services for over 106,000 encounters.	
	Community Special Events	Approved	To provide approximately 4,502 Community Special Events over 235,000 participants.		To provide approximately 4,502 Community Special Events over 235,000 participants.	
Public Space-Community Access	Welcome Services and General Information	Approved	To provide 389,782 information and referrals for community programs, city services and neighbourhood initiatives.		To provide 389,782 information and referrals for community programs, city services and neighbourhood initiatives.	
	Program and Community Space	Approved	To provide over 43,134 total hours of operations supporting 1.5 million visits.		To provide over 43,134 total hours of operations supporting 1.5 million visits.	
	Community Meetings/Space Use	Approved	To provide over 1,200 community meetings, forums, workshops, public space serving over 50,000 attending.		To provide over 1,200 community meetings, forums, workshops, public space serving over 50,000 attending.	

Overall, the 2017 Service Levels are consistent with the approved 2016 Service Levels for the Association of Community Centres.

Service Performance Measures

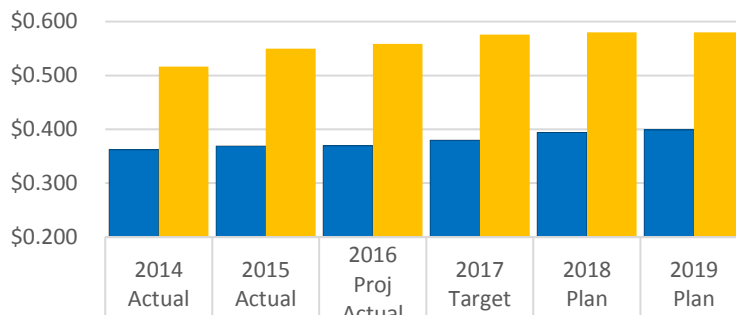
Leveraging City Funding – 519 Community Centres (Millions)



- Since 2014 the Program funding leveraged by the 519 Church Street Community Centre from alternate funding sources has increased gradually, 2017 is projected at \$5.10 million, with \$5.25 million in 2018 and 2019.

■ City of Toronto Core Funding	\$1.000	\$1.000	\$1.000	\$1.000	\$1.000	\$1.000
■ Program Funding	\$3.320	\$3.440	\$4.640	\$5.100	\$5.250	\$5.250

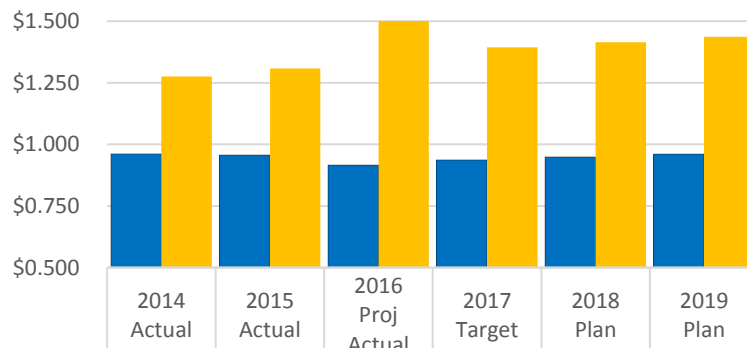
Leveraging City Funding - Applegrove Community Complex (\$Millions)



- Applegrove Community Complex projects a slight increase in Program funding from 2016 levels.

■ City of Toronto Core Funding	\$0.362	\$0.369	\$0.370	\$0.380	\$0.394	\$0.399
■ Program Funding	\$0.516	\$0.550	\$0.559	\$0.576	\$0.580	\$0.580

Leveraging City Funding - Scadding Court Community Centre (\$Millions)

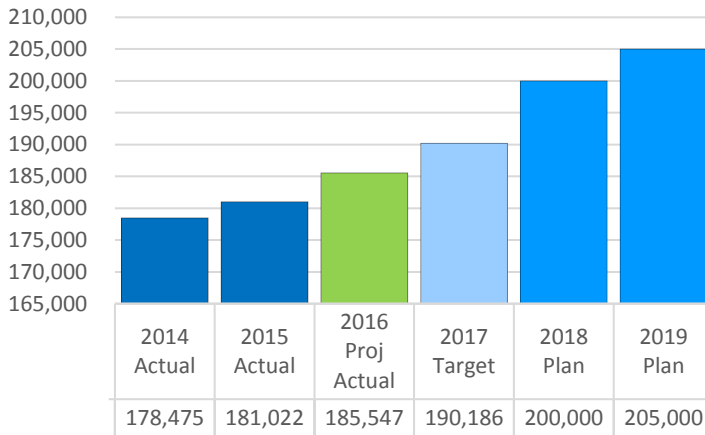


- Funding leveraged by Scadding Court Funding is expected to decline in 2016 due to expiring grants from the other orders of government which had enabled the Centre to run programs in the past.
- For 2017-2019, the Centre will maximize its funding through an expansion of programs.

■ City of Toronto Core Funding	\$0.962	\$0.957	\$0.916	\$0.937	\$0.949	\$0.961
■ Program Funding	\$1.276	\$1.308	\$1.501	\$1.394	\$1.415	\$1.436

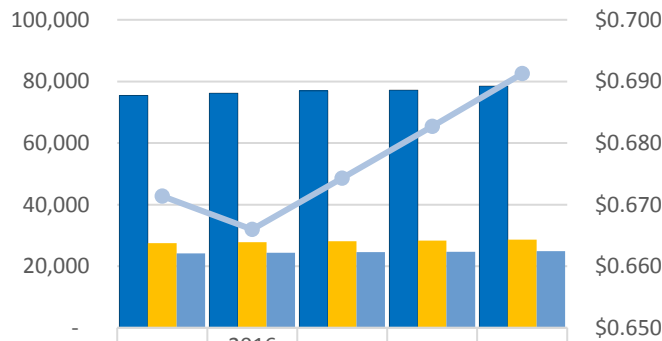


Number of Yearly Visits - Central Eglinton Community Centre



- Central Eglinton Community Centre increased its number of client contacts to 181,022 in 2015 from 178,475 in 2014, representing a 1.41% increase which shows a steady increase thereafter.

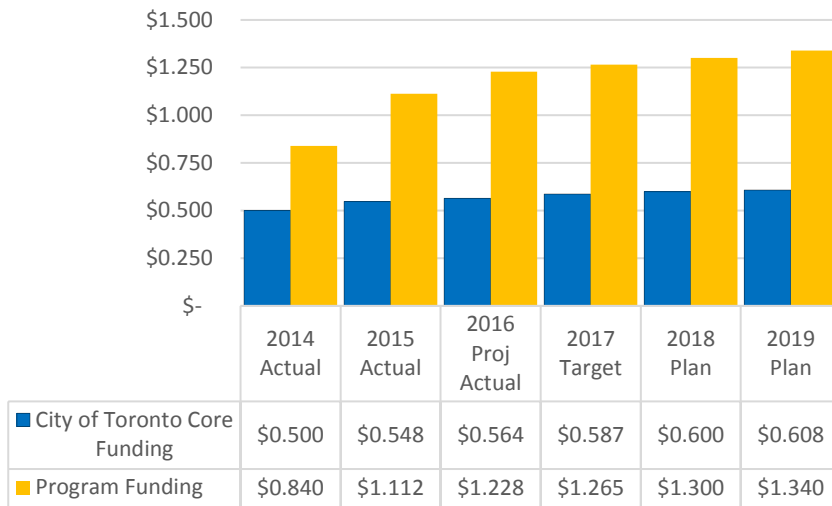
Program Participation - Cecil Community Centre



- Since 2015, the number of visits to Cecil Community Centre has increased and this trend is expected to continue in the future years.
- The number of individuals served, the volunteer hours provided and the contributed value of volunteers and seconded staff experience a similar trend.

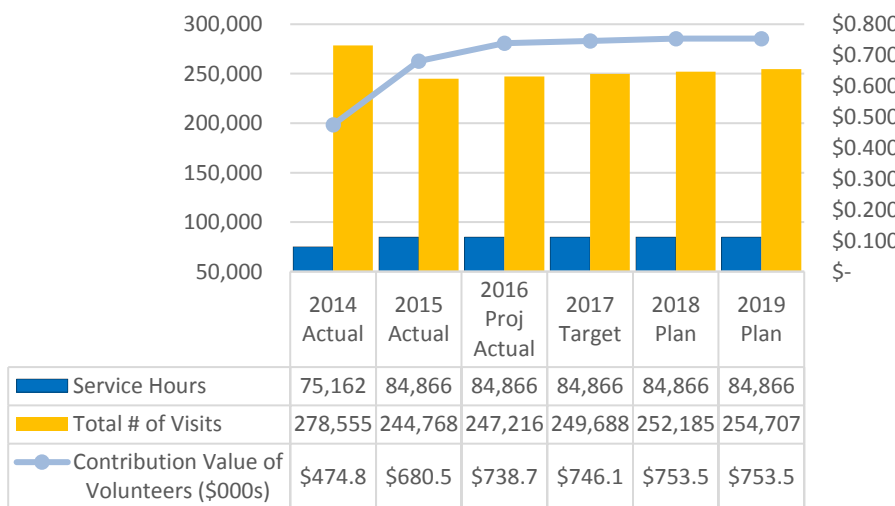
	2015 Actual	2016 Proj Actual	2017 Target	2018 Plan	2019 Plan
Total # of Visits	75,432	76,186	76,948	77,177	78,494
Total # of Individuals	27,514	27,789	28,067	28,348	28,631
Volunteer and Seconded Staff Hours	24,164	24,350	24,539	24,730	24,923
Contribution Value of Volunteers & Seconded Staff (\$000s)	\$671.4	\$666.0	\$674.3	\$682.7	\$691.3

Leveraging City Funding - Eastview Neighbourhood Community Centre (\$Millions)



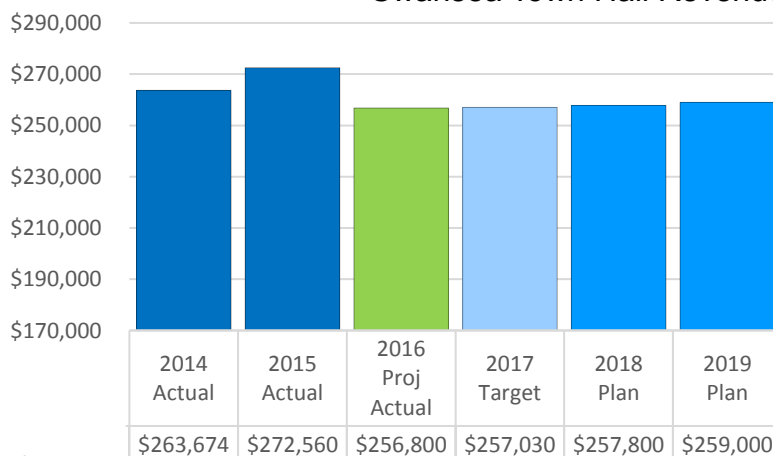
- In 2017, funding leveraged by Eastview Neighbourhood Community Centre is expected to increase gradually from 2016, with a marginal increase in 2018 and 2019.

Program Participation - Waterfront Neighbourhood Centre



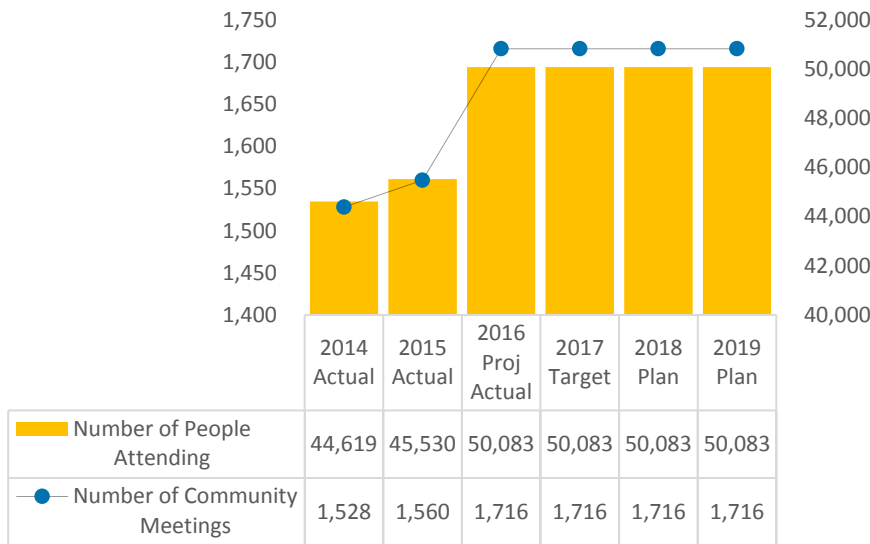
- 2017-2019 service demand at the Waterfront Neighbourhood Centre will remain at 2015 levels.
- Participant visits and volunteer value will increase from 2015 levels.

Swansea Town Hall Revenue Growth



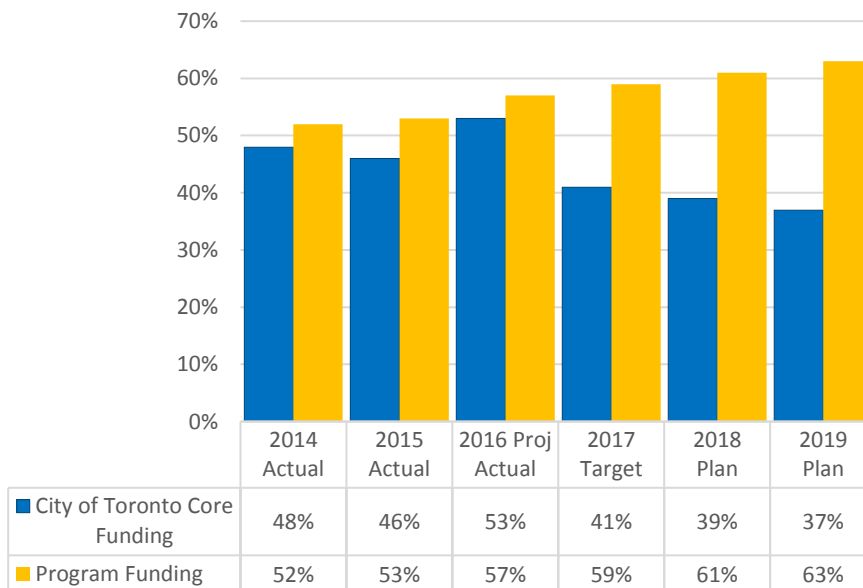
- To offset the annual increase in administrative costs, Swansea Town Hall has been able to generate sufficient increased revenue from renting facility space.
- The revenues from 2014-2016, have been lower due to the closure of the Swansea Nursery School facility.
- The Centre will continue to seek other measures to mitigate the lost revenue in 2017 and future years.

Space Utilization to Serve the Community - Ralph Thornton Centre



- Between 2017 – 2019, Ralph Thornton Centre (RTC) will maintain the number of community meetings and attendants at 2016 levels.
- Including community meetings, programming, and private rentals, RTC anticipates 42% occupancy for 2016, up from 31% and 32% in 2014 and 2015, respectively. The Centre continues to work towards maximizing utilization, while making allowance for event logistics, maintenance, and late cancellations.

Leveraging City Funding - Community Centre 55



- In 2016, Community Centre 55 increased the fundraising portion of their overall budget to 57% with the City providing 43% through core administration funding.
- The Centre will continue leveraging fundraising contribution at a rate of 59% in 2017, 61% in 2018 and 63% in 2019.



# Part 3:

## Issues for Discussion

## Issues Impacting the 2017 Budget

### **Budget Reduction Target**

- At its meeting on July 12, 2016, the "2017 Budget Process: Budget Directions and Schedule" staff report (EX16.37) was submitted for consideration and adopted by City Council regarding the establishment of the 2017 Budget Process and the scheduling of the review and approval of the Tax and Rate Supported 2017 Operating Budget and 2017 – 2026 Capital Budget and Plan for the City of Toronto.  
(<http://www.toronto.ca/legdocs/mmis/2016/ex/bgrd/backgroundfile-94519.pdf>)
- City Council adopted an across the board budget reduction target of -2.6% net below the 2016 Approved Net Operating Budgets for all City Programs and Agencies utilizing strategies including but not limited to controlling expenditures through cost saving measures, and exploring all services for efficiency savings including opportunities from business process reengineering, streamlining, transformation and innovation to service delivery.
- The Association of Community Centres' 2017 Preliminary Operating Budget is \$8.105 million gross and \$7.808 million net, representing a 1.5% increase over the 2016 Approved Net Operating Budget of \$7.697 million.
- The Program is \$0.312 million net or 4.1% away from the budget reduction target of -2.6%, as set out in the 2017 Operating Budget Directions approved by Council for all City Programs, Agencies and Accountability Offices. The table below summarizes the 2017 Preliminary Operating Budget for each Centre in comparison to the 2016 Approved Operating Budget.

(In \$000's) Community Centre	2016 Approved Operating Budget	2017 Preliminary Operating Budget	2017 Operating vs 2016 Approved Operating		Staff Complement
			\$	%	
519 Church Street Community Centre	1,350.6	1,389.7	39.1	3%	12.8
Applegrove Community Complex	374.5	382.2	7.7	2%	3.4
Community Centre 55	770.0	775.3	5.3	1%	8.0
Cecil Community Centre	714.7	705.1	(9.7)	-1%	7.5
Central Eglinton Community Centre	667.5	681.6	14.1	2%	7.0
Eastview Neighbourhood Community Centre	564.3	584.3	20.0	4%	6.0
Waterfront Neighbourhood Centre	1,343.3	1,332.6	(10.7)	-1%	11.2
Ralph Thornton Centre	674.4	709.3	34.9	5%	7.5
Scadding Court Community Centre	918.3	937.3	19.0	2%	8.9
Swansea Town Hall	318.8	310.7	(8.1)	-3%	5.6
<b>Total</b>	<b>7,696.5</b>	<b>7,808.1</b>	<b>111.7</b>	<b>1.5%</b>	<b>77.9</b>

- The 2017 budget pressures are primarily due to salary and benefit adjustments common across all Centres.
- The AOCCs submitted reduction options to meet the reduction target of -2.6% below the 2016 Approved Net Budget as set out in the 2017 Operating Budget Directions and Guidelines. These reductions included Centre closures and staff reductions, which would have adversely impacted service delivery and the Centres' ability to meet community needs and hence are not included in the 2017 Preliminary Operating Budget for AOCCs.

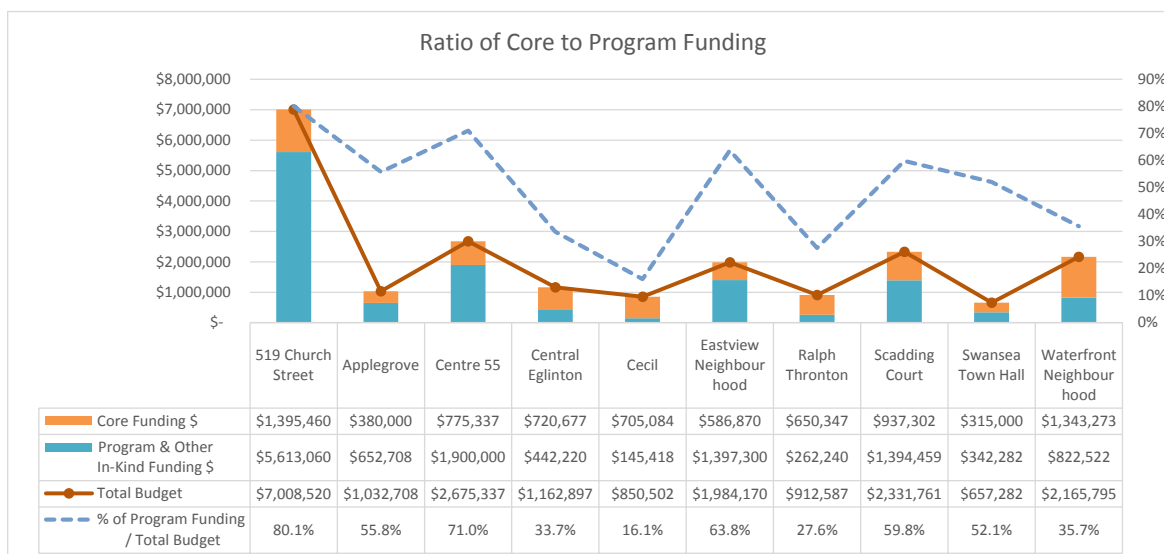
### **Enhancing Non-Core Funding to match City's Core Funding**

- The AOCC Relationship Framework defines the relationship between the City and the Boards of Management for each community centre and provides delegated authority to each Board to approve and monitor operating and related capital budgets.
- The Operating Budget for each AOCC has two components;

- Core (or Administrative) budget, provided by the City for the overall management, operation and maintenance of the community centre; and
  - Non-Core or Program Funding budget, established by each AOCC based on its unique needs, mandate and priorities fully funded through alternate funding sources as noted below.
- The AOCCs have a mandate to build community capacity by leveraging partnerships with private corporations, local businesses, grant providers amongst others to provide both financial and in-kind resources to support the delivery of high quality programming and community activities in the centres. Each centre deploys different strategies to generate Program funds from a variety of sources including fundraising, donations, rental fees, United Way, government grants, private and public donations etc.
  - The percentage of program funding leveraged for the 2017 Preliminary Operating Budget varies for each centre and ranges from a low of 16% to a high of 80%.
  - Recognizing the need to enhance alternative funding sources by each Community Centre to supplement the City's Core funding, City Council, during the 2016 budget process, directed that each Community Centre Board of Management establish revenue performance targets to maximize program funding in 2016 and that these targets be included in AOCCs 2017 Budget Submissions.
  - The table and graph below show the targets set by each Board for their respective Community Centre for 2017. The total funding for each Centre includes both City Core Funding and Centre Program funding which each Centre raises through various sources: donations, rental fees, special events, government grants, private and public foundations, United Way, social and productive enterprises, etc.

**Ratio of Core to Program Funding Summary**

Funding Source	519 Church Street	Applegrove	Centre 55	Central Eglinton	Cecil	Eastview Neighbourhood	Ralph Thronton	Scadding Court	Swansea Town Hall	Waterfront Neighbourhood	Total AOCCs
Program Funding \$	5,613,060	576,000	1,900,000	391,538	136,918	1,265,000	252,240	1,394,156	342,282	772,717	12,643,911
Equipment and other in-kind donations \$		76,708		50,682	8,500	132,300	10,000	303		49,805	328,298
<b>Program &amp; Other In-Kind Funding \$</b>	<b>\$ 6,387,590</b>	<b>\$ 914,216</b>	<b>\$ 1,960,000</b>	<b>\$ 678,719</b>	<b>\$ 828,207</b>	<b>\$ 1,849,300</b>	<b>\$ 394,240</b>	<b>\$ 2,340,010</b>	<b>\$ 378,336</b>	<b>\$ 1,903,839</b>	<b>\$ 17,634,457</b>
<b>Core Funding \$</b>	<b>\$ 1,395,460</b>	<b>\$ 380,000</b>	<b>\$ 775,337</b>	<b>\$ 720,677</b>	<b>\$ 705,084</b>	<b>\$ 586,870</b>	<b>\$ 650,347</b>	<b>\$ 937,302</b>	<b>\$ 315,000</b>	<b>\$ 1,343,273</b>	<b>\$ 7,809,350</b>
Ratio of Core to Program Funding	1:4.6	1:2.4	1:2.5	1:0.9	1:1.2	1:3.2	1:0.6	1:2.5	1:1.2	1:1.4	1:2.3
Volunteer Hours	19,586	7,000	3,000	7,388	5,427	16,250	5,000	25,580	920	28,924	119,075
In-Kind Program Hours	9,789	788		1,650	19,112	21,000	132,000	5,776	1,186	10,954	202,255
Total Program Service Hours	97,495	11,462	3,000	26,838	31,109	51,750	8,215	59,058	10,370	84,878	384,175



- The table and chart above show the Program Funding leveraged by each community centre in 2017. It should be noted that the in-kind contributions received from volunteers, substantial in some cases, totaling some 119,075 hours for the 10 AOCCs is not reflected in the Program funding dollars in the absence of an objective policy framework that outlines how social capital can be valued.

- It is recommended that City Council reaffirm its direction to the Boards of Management of community centres to continue to explore all available funding or fund raising opportunities to increase their program funding revenues, while leveraging volunteer contributions for the 2018 Budget process to ensure they continue to meet their mandate of providing valuable programming and other services in their local communities.





# Appendices

# Appendix 1

## 2016 Service Performance

### Key Service Accomplishments

In 2016, the Association of Community Centres accomplished the following:

- ✓ The 519 Community Centre hosted close to 2,000 community meetings in 2016, engaging with close to 98,000 participants. The Centre also developed new corporate partnerships that raised almost \$300,000 in support of the Pride Festival operatives. In addition, the Centre had approximately 90,000 Direct Service Encounters to individuals through impactful programming including: Newcomer settlement, Refugees, Family Resources Centre, Counselling, Education & Training, Drop-in Programs, Housing, Front Desk Service, Legal Clinics/Wills Clinic/Tax Clinic, Farbanak, Volunteers and Moss Park.
- ✓ Applegrove Community Complex responded to community needs for affordable after-school supervision by implementing an off-site satellite after-school program in September 2016. In addition, the Centre updated its strategic plan with a focus on sustainability, effectiveness and brand recognition for the 2016 -17 year.
- ✓ Cecil Community Centre experienced an increase of 13% in service contacts of older adult/seniors participating in health and wellness programs. The Centre also began implementing the strategic direction adopted in 2016 including increasing self-generated revenue. In addition, the Centre obtained new funding from Kiwanis Toronto to support the Centre's Youth Program.
- ✓ Central Eglinton Community Centre increased their revenue from last year. The older Adult Programs' revenue increased by 14% and revenue from the Government of Canada's, Canada Summer Jobs 2016 more than doubled.
- ✓ Community Centre 55 expanded the Children's Licensed Programs from 350 to 409 children per day, helped 1,283 families through the Share a Christmas program.
- ✓ Eastview Neighbourhood Community Centre raised funds to completely renovate one kitchen and significantly update the other. This will allow the Centre to significantly increase their food access programs, community kitchens, and their snack and meal programs for their community.
- ✓ Waterfront Neighbourhood Centre launched and completed a rebranding process, resulting in a new name, logo and website in a more distinctive brand to lessen confusion with other similarly named agencies, and to better position the community centre to leverage financial partnerships with various stakeholders. In addition, the Centre received 28,354 hours of time by 759 dedicated community and corporate volunteers who supported program development, resulting in \$748,546 benefits.
- ✓ Ralph Thornton Centre enhanced and expanded a number of key program initiatives, including increased hours of operation of the public computers in the Exchange Loft, increased enrolment in the After School Program, a strengthened the summer camp, and introduction of Sunday children's programming.
- ✓ Scadding Court Community Centre implemented various social enterprises and startups such as an onsite Commercial Kitchen and Urban Markets. In addition, the Centre has continued supporting new programs such as the Development of the Aquaponic Program Initiative and expansion of community gardens.
- ✓ Swansea Town Hall continued to partner with the Swansea Memorial Public Library (SMP) to deliver six programs over summer to local children and their caregivers. Additional programs will be offered during the closure for renovations of the Runnymede Library branch.

## Appendix 2

### 2017 Preliminary Operating Budget by Expenditure Category

#### Program Summary by Expenditure Category

Category of Expense (\$000's)	2014	2015	2016	2016	2017	2017 Change		Plan	
	Actual	Actual	Budget	Projected Actual *	Preliminary Budget	from 2016 Budget	%	2018	2019
	\$	\$	\$	\$	\$	\$		\$	\$
Salaries and Benefits	6,527.7	6,719.3	6,872.2	6,872.2	6,968.1	95.8	1.4%	7,147.7	7,291.9
Materials and Supplies	457.7	462.5	446.5	472.2	472.3	25.8	5.8%	476.3	486.4
Equipment	3.5	3.5	3.2	3.2	3.7	0.4	13.9%	3.5	3.6
Services & Rents	615.1	624.4	611.7	611.7	624.3	12.6	2.1%	625.2	627.6
Contributions to Capital							-		
Contributions to Reserve/Res Funds	25.2	26.6	29.2	29.2	29.2			29.2	29.2
Other Expenditures	6.9	7.0	7.0	7.0	7.0			7.0	7.0
Interdivisional Charges							-		
<b>Total Gross Expenditures</b>	<b>7,636.1</b>	<b>7,843.4</b>	<b>7,969.9</b>	<b>7,995.6</b>	<b>8,104.6</b>	<b>134.7</b>	<b>1.7%</b>	<b>8,288.9</b>	<b>8,445.7</b>
Interdivisional Recoveries							-		
Provincial Subsidies							-		
Federal Subsidies							-		
Other Subsidies							-		
User Fees & Donations	388.8	335.5	271.9	273.9	294.9	23.0	8.5%	305.3	314.7
Transfers from Capital Fund							-		
Contribution from Reserve/Reserve Funds							-		
Sundry Revenues	1.9	1.7	1.5	1.5	1.5			1.5	1.5
<b>Total Revenues</b>	<b>390.7</b>	<b>337.3</b>	<b>273.4</b>	<b>275.4</b>	<b>296.4</b>	<b>23.0</b>	<b>8.4%</b>	<b>306.8</b>	<b>316.2</b>
<b>Total Net Expenditures</b>	<b>7,245.4</b>	<b>7,506.2</b>	<b>7,696.5</b>	<b>7,720.2</b>	<b>7,808.1</b>	<b>111.7</b>	<b>1.5%</b>	<b>7,982.2</b>	<b>8,129.5</b>
<b>Approved Positions</b>	<b>77.4</b>	<b>77.9</b>	<b>77.9</b>	<b>77.9</b>	<b>77.9</b>			<b>77.9</b>	<b>77.9</b>

\* Based on the 2016 9-month Operating Variance Report

The AOCC's projected 2016 year-end spending results in a minor unfavorable net variance mainly due to higher utility expenditures than budgeted.

For additional information regarding the 2016 Q3 operating variances and year-end projections, please refer to the attached link for the report entitled "Operating Variance Report for the Nine-Month Period Ended September 30, 2016" considered by City Council at its meeting on December 13, 2016.

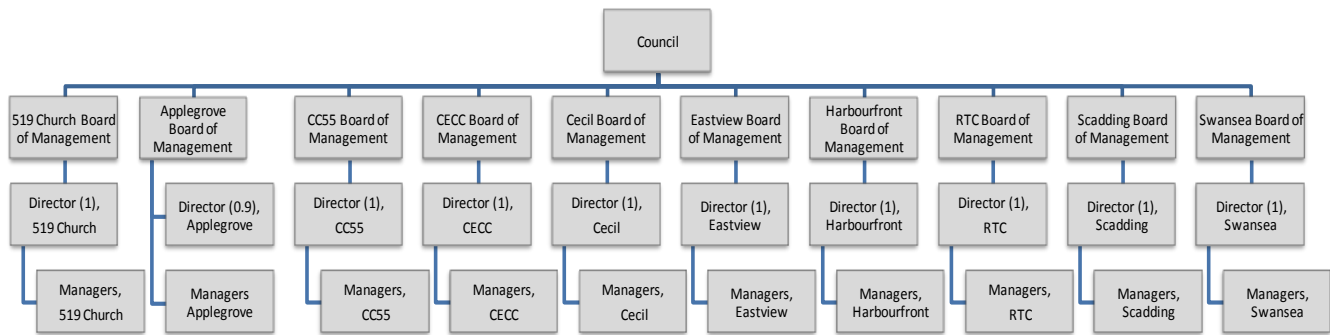
<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2016.BU26.4>

#### Impact of 2016 Operating Variance on the 2017 Preliminary Operating Budget

- Inflationary increases have been applied to utilities budgets which are included in the 2017 Preliminary Operating Budget for AOCCs to address the over expenditures during 2016.

# Appendix 3

## 2017 Organization Chart



## 2017 Total Complement

Category	Senior Management	Management	Exempt Professional & Clerical	Union	Total
Permanent	9.9	27.1	4.0	36.9	77.9
Temporary					
<b>Total</b>	<b>9.9</b>	<b>27.1</b>	<b>4.0</b>	<b>36.9</b>	<b>77.9</b>

## Appendix 6

### Inflows/Outflows to/from Reserves & Reserve Funds

#### Corporate Reserve / Reserve Funds

Reserve / Reserve Fund Name (In \$000s)	Reserve / Reserve Fund Number	Projected Balance as of Dec. 31, 2016 \$	Withdrawals (-) / Contributions (+)		
			2017 \$	2018 \$	2019 \$
<b>Projected Beginning Balance</b>		<b>19,645.5</b>	<b>19,645.5</b>	<b>19,674.7</b>	<b>19,703.9</b>
Insurance Reserve Fund	XR1010				
<i>Proposed Withdrawals (-)</i>					
<i>Contributions (+)</i>			29.2	29.2	29.2
<b>Total Reserve / Reserve Fund Draws / Contributions</b>		<b>19,645.5</b>	<b>19,674.7</b>	<b>19,703.9</b>	<b>19,733.1</b>
<b>Other Program / Agency Net Withdrawals &amp; Contributions</b>					
<b>Balance at Year-End</b>		<b>19,645.5</b>	<b>19,674.7</b>	<b>19,703.9</b>	<b>19,733.1</b>

\* Based on 9-month 2016 Reserve Fund Variance Report

## Appendix 7a

## User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2016	2017			2018	2019
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Rousseau Room - Community No Charge	Swansea Town Hall	Market Base	No Charge						
Rousseau Room - Community Rate	Swansea Town Hall	Market Base	Per Hour	\$29.90		\$0.40	\$30.30	\$31.05	\$31.85
Rousseau Room - Course, Program, Non-Profit Rate	Swansea Town Hall	Market Base	Per Hour	\$44.50		\$2.00	\$46.50	\$47.65	\$48.85
Rousseau Room - Individual	Swansea Town Hall	Market Base	Per Hour	\$46.00		\$0.50	\$46.50	\$47.65	\$48.85
Rousseau Room - Event Rate	Swansea Town Hall	Market Base	Per Hour	\$470.00		\$10.00	\$480.00	\$490.00	\$500.00
Council Chamber - Community No Charge	Swansea Town Hall	Market Base	No Charge						
Council Chamber - Community Rate	Swansea Town Hall	Market Base	Per Hour	\$22.35		\$0.35	\$22.70	\$23.25	\$23.85
Council Chamber - Course, Program, Non-Profit Rate	Swansea Town Hall	Market Base	Per Hour	\$33.25		\$1.45	\$34.70	\$35.60	\$36.50
Council Chamber - Individual	Swansea Town Hall	Market Base	Per Hour	\$34.35		\$0.35	\$34.70	\$35.60	\$36.50
Council Chamber - Event Rate	Swansea Town Hall	Market Base	Per Hour	\$400.00		\$10.00	\$410.00	\$420.00	\$430.00
Teiaiaagon Room - Community No Charge	Swansea Town Hall	Market Base	No Charge						
Teiaiaagon Room - Community Rate	Swansea Town Hall	Market Base	Per Hour	\$17.00		\$0.60	\$17.60	\$18.05	\$18.50
Teiaiaagon Room - Course, Program, Non-Profit Rate	Swansea Town Hall	Market Base	Per Hour	\$25.25		\$0.50	\$25.75	\$26.40	\$27.05
Teiaiaagon Room - Individual	Swansea Town Hall	Market Base	Per Hour	\$25.50		\$0.25	\$25.75	\$26.40	\$27.05
Founders Room - Community No Charge	Swansea Town Hall	Market Base	No Charge						
Founders Room - Community Rate	Swansea Town Hall	Market Base	Per Hour	\$17.00		\$0.60	\$17.60	\$18.05	\$18.50
Founders Room - Course, Program, Non-Profit Rate	Swansea Town Hall	Market Base	Per Hour	\$25.25		\$0.50	\$25.75	\$26.40	\$27.05
Founders Room - Individual	Swansea Town Hall	Market Base	Per Hour	\$25.50		\$0.25	\$25.75	\$26.40	\$27.05
Gemmell Room - Community No Charge	Swansea Town Hall	No Charge	No Charge			\$0.00			
Gemmell Room - Community Rate	Swansea Town Hall	Market Base	Per Hour	\$14.50		\$0.50	\$15.00	\$15.40	\$15.80
Gemmell Room - Course, Program, Non-Profit Rate	Swansea Town Hall	Market Base	Per Hour	\$21.70		\$0.45	\$22.15	\$22.70	\$23.25
Gemmell Room - Individual	Swansea Town Hall	Market Base	Per Hour	\$21.90		\$0.25	\$22.15	\$22.70	\$23.25
Harvey Room - Community No Charge	Swansea Town Hall	No Charge	No Charge			\$0.00			
Harvey Room - Community Rate	Swansea Town Hall	Market Base	Per Hour	\$14.50		\$0.50	\$15.00	\$15.40	\$15.80
Harvey Room - Course, Program, Non-Profit Rate	Swansea Town Hall	Market Base	Per Hour	\$21.70		\$0.45	\$22.15	\$22.70	\$23.25
Harvey Room - Individual	Swansea Town Hall	Market Base	Per Hour	\$21.90		\$0.25	\$22.15	\$22.70	\$23.25
Hague Room - Community No Charge	Swansea Town Hall	Market Base	No Charge						
Hague Room - Community Rate	Swansea Town Hall	Market Base	Per Hour	\$11.25		\$0.35	\$11.60	\$11.90	\$12.20
Hague Room - Course, Program, Non-Profit Rate	Swansea Town Hall	Market Base	Per Hour	\$17.00		\$0.40	\$17.40	\$17.85	\$18.30
Hague Room - Individual	Swansea Town Hall	Market Base	Per Hour	\$17.20		\$0.20	\$17.40	\$17.85	\$18.30
Kitchen	Swansea Town Hall	Market Base	Per Hour	\$38.00		\$1.00	\$39.00	\$40.00	\$41.00
LCD Projector	Swansea Town Hall	Market Base	Per Hour	\$61.00		\$0.00	\$61.00	\$61.00	\$61.00
Lobby	Swansea Town Hall	Market Base	Per Hour	\$15.75		\$0.25	\$16.00	\$16.41	\$16.80
Mail Box	Swansea Town Hall	Market Base	Per Hour	\$9.25		\$0.00	\$9.25	\$9.50	\$9.75
Storage Locker	Swansea Town Hall	Market Base	Per Hour	\$24.50		\$0.00	\$24.50	\$25.10	\$25.75
After Hours Full Recoverable	Swansea Town Hall	Market Base	Per Hour	\$31.90		\$0.10	\$32.00	\$32.80	\$33.60
After Hours Split Recoverable	Swansea Town Hall	Market Base	Per Hour	\$15.95		\$0.05	\$16.00	\$16.40	\$16.80
Village Room - Community No Charge	Swansea Town Hall	No Charge	No Charge						
Village Room - Community Rate	Swansea Town Hall	Market Base	Per Hour	\$17.00		\$0.60	\$17.60	\$18.05	\$18.50
Village Room - Course, Program, Non-Profit Rate	Swansea Town Hall	Market Base	Per Hour	\$25.25		\$0.50	\$25.75	\$26.40	\$27.05
Village Room - Individual	Swansea Town Hall	Market Base	Per Hour	\$25.50		\$0.25	\$25.75	\$26.40	\$27.05