

# Community Partnership and Investment Program (CPIP)

## 2006 Budget Presentation

Economic Development, Culture and Tourism Division  
and  
Parks, Forestry and Recreation Division

## CPIP Service Area Overview

<b>Division</b>	<b>Service Area</b>	<b>2005 Approved Budget (gross \$000's)</b>
Economic Development, Culture and Tourism	Arts and Culture	15,512.1
	Economic Development	541.4
Social Development, Finance and Administration	Community Services	12,144.8
	Misc. and Occupancy Cost	1,277.6
Parks, Forestry and Recreation	Recreation	1,280.4
Public Health	Public Health	4,924.6
Shelter, Support and Housing Administration	Housing	7,143.5
City Manager's Office	Access and Equity	773.8
Urban Development	Graffiti Transformation	309.3
	Heritage Preservation	250.0

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**Service Area:**  
**Economic Development**

## CPIP Service Area: Economic Development

	<b>2005: Number of Requests</b>	<b>2005: Number of Allocations</b>
<b>Partnership Programs:</b>		
• E.S.I.	4	4
<b>Investment Programs:</b>		
• E.D.S.I.P.	19	15
• Commercial Research	5	5
• Community Festivals and Special Events (joint program with Parks, Forestry & Recreation)	71	57

## 2006 Proposed Base Budget (net \$000s)

<b>Partnership Programs:</b> <ul style="list-style-type: none"><li>• E.S.I.</li></ul>	137.0
<b>Investment Programs:</b> <ul style="list-style-type: none"><li>• E.D.S.I.P.</li><li>• Commercial Research</li><li>• Community Festivals &amp; Special Events</li></ul>	220.5 43.8 140.1
<b>Total Proposed Budget</b>	<b>541.4</b>

## 2006 New and Enhanced Requests (net \$000s)

<b>Not Proposed:</b> E.D.S.I.P. – expansion of projects	100.0
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## Issues

- Increasing demands can not be met with existing budget
- No increase in EDSIP funding since 2001
- Leads to lost opportunities to leverage City funds for new program initiatives
- Challenge to manage, administer and support programs with existing resources

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**Service Area: Arts and Culture**



## CPIP Service Area: Arts and Culture

	<b>2005: Number of Requests</b>	<b>2005: Number of Allocations</b>
<b>Partnership Programs:</b>		
• Major Cultural Organizations	8	8
• Local Arts Services Organizations	4	4
• Museums	3	3
<b>Investment Programs:</b>		
• Culture Build	15	10 (projected)
<b>Toronto Arts Council</b>	1,422	646 (projected)
<b>Line Items:</b>		
• Artscape	1	1
• Royal Winter Fair	1	1

## 2006 Proposed Base Budget (net \$000s)

<b>Partnership Programs:</b>	
• Major Cultural Organizations	3,936.7
• Local Arts Services Organizations	330.2
• Museums	77.4
<b>Investment Programs:</b>	
• Culture Build	250.0
<b>Toronto Arts Council:</b>	
• TAC Grant Allocations	8,913.3
• TAC Operations	889.0
<b>Line Items:</b>	
• Artscape	230.8
• Royal Winter Fair	884.7
<b>Total Proposed Budget</b>	<b>15,512.1</b>

## 2006 New and Enhanced Requests (net \$000s)

<b>Proposed:</b>	
TAC Operations – Adjust Compensation Package	37.1
<b>Not Proposed:</b>	
TAC Operations – Add 1 position	40.0
TAC Operations – Enhance Website	21.0
TAC – Inc. investment in Arts Organizations	1,097.3
Major Organizations – Inc. for Major Cultural Orgs	300.0
LASOs – Enhance arts/culture in high-risk communities	16.5
Artscape – Develop more cultural facilities	15.0
Royal Winter Fair – Inc. rent expenses	83.0

# Issues

- Toronto Arts Council (TAC) requires additional resources to ensure access to arts programs and investment in every neighbourhood of the City of Toronto.
- Local Art Services Organizations (LASO's) require additional resources to enhance art and culture in high risk neighbourhoods and to effectively serve their communities through the arts.
- Increases for the Major Cultural Organizations are needed to restore funding to the 1990 level to allow the organizations to fully utilize expanded facilities.



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# Service Area: Recreation

## CPIP Service Area: Recreation

	<b>2005: Number of Requests</b>	<b>2005: Number of Allocations</b>
<b>Partnership Programs:</b>		
• Major Recreation	23	22
<b>Investment Programs:</b>		
• Minor Recreation	126	111
• Lawn Bowling	9	9
<b>Total</b>	<b>158</b>	<b>142</b>

## 2006 Proposed Base Budget (net \$000s)

<b>Partnership Programs:</b>	
• Major Recreation	824.9
<b>Investment Programs:</b>	
• Minor Recreation	426.2
• Lawn Bowling	29.3
<b>Total Proposed Budget</b>	<b>1,280.4</b>

## 2006 New and Enhanced Requests (net \$000s)

<b>Not Proposed:</b>	
Variety Village	125.0
Major Recreation – Inc. for new agencies	500.0



# Issues

## Variety Village

- Council endorsed Variety – The Children’s Charity as a Major Recreation applicant in 2006 and future years
- Insufficient funds in the existing budget to allocate funding for Variety Village
- Agency continues to work with Provincial government to identify a reliable stream of funding
- In September 2003, Council approved the accessibility plan to strengthen its commitment to enhance accessibility to its programs, services and facilities
- In *Our Common Grounds* Strategic Plan, a key target is to increase participation by people with a disability by 1,000%

# Issues

## Major Recreation Partnership Program

- There are 23 agencies in this program including Variety – The Children’s Charity
- In 2005, \$1,253,500 was requested by these agencies, and only \$905,586 was allocated
- Insufficient funds available in this program to support our partners
- Anticipated that 2006 funding requests for new programs will increase as a result of the gun violence in 2005
- This program supports the Mayor’s Community Safety Plan by investing in recreation programs and investing in children and youth
- Reduces the onus on the City to provide all programs directly
- Avoid situation that occurred in 2005, where Major Recreation allocations were reduced to reach budget

# Issues

## Recreation Partnership and Investment Program

- Unable to support valuable recreation programs due to a lack of funds in budget
- Require additional funds to support new applicants and to fund agencies outside of the downtown core (Council direction in July 2005)
- Receive an average of 33 new applicants each year
- Value of total requests annually of between \$2.3 to \$2.5 million
- Supports the Division's priorities of child and youth development and health and wellness for all
- Supports Council priority of Strengthening Our Neighbourhoods
- Provides much needed recreation programs in vulnerable and at-risk neighbourhoods