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## **2009 BUDGET BRIEFING NOTE**

### **Meeting the City's Commitment to Priority Neighbourhoods**

### **The Partnership Opportunities Legacy (POL) Fund**

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#### **Background:**

The 2007-2010 Mayor/Council Mandate includes an initiative to invest \$13.0M in Toronto's thirteen priority neighbourhoods over four years. The Partnership Opportunities Legacy (POL) Fund was created to use City funding to leverage partnerships to fund new community facilities such as playgrounds, parks, basketball courts, expanded library facilities and other infrastructure improvements.

At program completion it is anticipated that \$31.928M in new leveraged infrastructure investment will have been made in Toronto's 13 priority neighbourhoods through the POL Fund, of which \$13.0M is direct City investment. For every dollar the City has invested in the POL Fund, it has been able to leverage approximately \$1.46 in partnership funding for the priority neighbourhoods.

The POL Fund capital investment process is a collaborative process with many stakeholders, including local residents, City staff and Councillors, as well as program and funding partners. Through the City's Neighbourhood Action Teams/Partnerships, staff work collaboratively with local residents to identify neighbourhood recreational and social investment priorities and maximize the City funding through leveraged partnerships with the private sector, community funding organizations and other orders of government.

Coordinated jointly by Social Development, Finance and Administration (SDFA) and Parks, Forestry and Recreation (PFR), POL Fund projects are spread across the capital budgets of four separate divisions – Parks, Forestry and Recreation, Children's Services, Facilities and Real Estate and the Toronto Public Library. The POL Fund initiative draws principally on the partnership expertise and resources of the City, Toronto Community Housing (TCHC) and community funding organizations/other orders of government to facilitate neighbourhood priority projects.

The following is the original 2007-2010 Partnership Opportunities Legacy Fund scheduled capital funding allocation:

Partnership Opportunities Legacy Fund FY2007-2010 (in \$000s)					
	FY2007	FY2008	FY2009	FY2010	TOTAL FY2007-2010
City Debt	574	1,707	6,343	4,375	12,999
Partner	0	1,475	8,424	9,030	18,929
Gross	574	3,182	14,767	13,405	31,928

The following table shows the allocation by City Programs by year:

Partnership Opportunities Legacy Fund FY2007-2010 (\$000s)															
Program	FY2007			FY2008			FY2009			FY2010			Total FY2007-2010		
	Gross	Partner	City Debt	Gross	Partner	City Debt	Gross	Partner	City Debt	Gross	Partner	City Debt	Gross	Partner	City Debt
Children's Services	0	0	0	72	0	72	1,563	435	1,128	2,065	2,065	0	3,700	2,500	1,200
Facilities & Real Estate (SDFA)	0	0	0	390	50	340	3,195	2,200	995	450	150	300	4,035	2,400	1,635
Parks, Forestry & Recreation	574*	0	574*	2,160	1,265	895	8,490	4,930	3,560	9,709	6,524	3,185	20,933	12,719	8,214
Toronto Public Library	0	0	0	560	160	400	1,519	859	660	1,181	291	890	3,260	1,310	1,950
Total	574*	0	574*	3,182	1,475	1,707	14,767	8,424	6,343	13,405	9,030	4,375	31,928	18,929	12,999

\* Note: \$0.14M of the \$0.714M allocated in FY2007 was carried over into FY2008 due to delays in project completion

- It is anticipated that by the end of 2008 over one-quarter of all POL fund projects will be completed.

## Update on Projects:

### **Summary of Completed Projects (all figures City Debt): (Debt \$0.713M)**

- Additional outdoor recreation amenities at 20 Gordon Ridge (TCHC site) - \$0.2M (Eglinton East-Kennedy Park)
- Outdoor lighting for three locations including KaBoom! playground and park and waterplay enhancement at Neptune TCHC Complex - \$0.178M (Lawrence Heights)
- Youth lounge at Scarborough Village Community Centre and new playground equipment at Lochleven Park - \$0.178M (Scarborough Village)
- Youth Lounge and dance studio at Antibes Community Centre - \$0.157M (Westminster-Branson)

### **Summary of Projects Currently Underway (all figures City Debt): (Debt \$3.91M)**

- New playground and landscape improvements at 444 Lumsden Ave - \$0.05M (Crescent Town)
- Multi-sport complex at McGregor Community Centre (phase 1) - \$0.2M (Dorset Park)
- Expansion at O'Connor Community Centre for additional youth space - \$1.0M (Flemington Park-Victoria Village)

- Additional community space in new child care centre at Chester Le Public School - \$1.2M (Steeles-L'Amoreaux)
- Outdoor multi-sports pad - \$0.125M (Steeles-L'Amoreaux)
- Additional community and youth space at 1652 Keele St - \$0.285M (Weston-Mount Dennis)
- Cricket pitch/soccer field in Thackeray Park - \$0.2M (Jamestown-Rexdale)
- Kennedy-Eglinton library expansion and ProTech Media Centre - \$0.85M (Eglinton East-Kennedy Park)

***Summary of New Projects (all figures City Debt): (Debt \$8.375M)***

- Crescent Club renovations to create additional community space - \$0.5M (Crescent Town)
- Warden Woods Community Centre - \$2.0M (Eglinton East-Kennedy Park)
- Multi-sport complex at McGregor Community Centre (phase 1) - \$0.3M (Dorset Park)
- Renovations of Father Henry Carr School to create multi-service community hub - \$1.0M (Jamestown-Rexdale)
- Multi-use outdoor event and sports venue at Brookview Middle School; seating area behind Oakdale Community Centre - \$0.9M (Jane-Finch)
- Additional community and youth space at East Scarborough Boys and Girls Club - \$0.9M (Kingston-Galloway-Orton Park)
- Outdoor community space - \$0.05M (Kingston-Galloway-Orton Park)
- Non-permanent skateboard park at former Bathurst Heights Collegiate - \$0.075M (Lawrence Heights)
- ProTech Media Centre and indoor-outdoor youth hub at Malvern library - \$1.1M (Malvern)
- Expansion of Scarborough Village Community Centre to create a community hub - \$0.9M (Scarborough Village)
- Additional renovations to Antibes Community Centre - \$0.3M (Westminster-Branson)
- New ProTech Media Centre and youth hub - \$0.35M (Weston-Mount Dennis)

***Issues:***

- POL fund criteria require leveraged investment from other sources for projects to be considered. Negotiating multi-partner capital projects provides additional complexity to rigorous City finance and tendering policies and processes. While the City has had success with this approach, it must be recognized that building and managing multiple party partnerships has required new business processes to be developed.
- The provincial Youth Challenge Fund (YCF) partnership funding will conclude in March 2009. Community partners have secured \$1.85M in YCF project partnership investments in three priority neighbourhoods: Dorset Park, Kingston-Galloway-Orton Park and Weston-Mount Dennis. A request is pending for a further \$1.15M in Malvern for a new ProTech Media Centre and indoor-outdoor youth hub at Malvern library. If approved, YCF investments in POL Fund projects will total \$3.0M.

- During the 2008 budget process, Budget Committee recommended and Council approved \$2.0M from the Partnership Opportunities Legacy Fund be directed to the Warden Woods Community Centre development. This results in a total POL investment in Eglinton East - Kennedy Park of \$3.2M resulting in less than \$1M being available for other neighbourhoods. Staff are working to determine how to secure non-POL funding to smooth out the investment levels across priority neighbourhoods.
- The Crescent Town Neighbourhood Action Team, in partnership with the local Councillor and local residents, identified renovations to create additional community space at the Crescent Club facility as a neighbourhood priority for an estimated gross project cost of \$0.3M (\$0.1M in partnership funding + \$0.2M in POL Fund city debt.) However, a more detailed costing has identified \$0.5M of POL Fund city debt will be required to complete this project, \$0.3M greater than had originally been forecast. Given that all POL Funds have been allocated the only way to address this process is to move funds. Staff have identified projects with strong partnership opportunities to generate additional partner investments freeing up POL Fund city debt.

### **Conclusion:**

Through the FY2009 capital budget process the remainder of POL Fund city debt project funding will be allocated over FY2009 and FY2010. Through POL Fund partnership leveraged funding, the City anticipates \$31.928M will be invested in 24 social and recreational infrastructure projects identified by local residents as investment priorities in the 13 priority neighbourhoods. This represents an investment ratio of approximately \$1.46 in leveraged partnership funding for the priority neighbourhoods for every dollar the City invested through the POL Fund.

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### **Appendix A: Partnership Opportunities Legacy Fund 2009-2010 Projects**

## Appendix A: Partnership Opportunities Legacy Fund 2009-2010 Projects

Project Name	FY2007			FY2008			FY2009			FY2010			Total FY2007-2010		
	Gross	Partner	City Debt	Gross	Partner	City Debt	Gross	Partner	City Debt	Gross	Partner	City Debt	Gross	Partner	City Debt
CHILDREN SERVICES															
Additional Community Space in New Child Care Centre - Chester Le Public School	0	0	0	72	0	72	1,563	435	1,128	2,065	2,065	0	3,700	2,500	1,200
SUBTOTAL	0	0	0	72	0	72	1,563	435	1,128	2,065	2,065	0	3,700	2,500	1,200
FACILITIES AND REAL ESTATE															
Additional community and youth space – 1652 Keele	0	0	0	335	50	285	0	0	0	0	0	0	335	50	285
Renovate Father Henry Carr School into community hub and satellite community health centre	0	0	0	55	0	55	3,145	2,200	945	0	0	0	3,200	2,200	1,000
New ProTech Media Centre and youth hub in Weston-Mount Dennis	0	0	0	0	0	0	50	0	50	450	150	300	500	150	350
SUBTOTAL	0	0	0	390	50	340	3,195	2,200	995	450	150	300	4,035	2,400	1,635
PARKS, FORESTRY AND RECREATION															
Additional outdoor recreation amenities facilities at 20 Gordon Ridge (TCHC site)	200	0	200	0	0	0	0	0	0	0	0	0	200	0	200
Outdoor lighting for the KaBoom! playground; and water play enhancement at the Neptune TCHC Complex	179	0	179	0	0	0	0	0	0	0	0	0	179	0	179
Create a youth lounge at the Scarborough Village Community Centre; and new playground equipment at Lochleven Park	179	0	179	0	0	0	0	0	0	0	0	0	179	0	179
Renovate space at Antibes Community Centre to create a youth lounge and dance studio	17	0	17	140	0	140	0	0	0	0	0	0	157	0	157
New playground and Landscape Improvements at 444 Lumsden Ave (former Eastdale Parkette)	0	0	0	155	105	50	0	0	0	0	0	0	155	105	50
McGregor Community Centre – Create a multi-sport complex (phase 1)	0	0	0	200	150	50	300	150	150	0	0	0	500	300	200
O'Connor Community Centre Expansion – Additional Youth Space	0	0	0	1,100	600	500	500		500	0	0	0	1,600	600	1,000
Cricket Pitch/Soccer Field in Thackeray Park (former Panorama Park)	0	0	0	30	0	30	370	200	170	0	0	0	400	200	200
Outdoor Multi-sportspad L'Amoreaux Park (former Chester Le, Leacock Park)	0	0	0	125	0	125	225	225		0	0	0	350	225	125
Warden Woods Community Centre	0	0	0	410	410	0	6,300	4,300	2,000	2,549	2,549	0	9,259	7,259	2,000
Renovate Crescent Club to create community space (phase 1)	0	0	0	0	0	0	100	0	100	500	100	400	600	100	500
McGregor Community Centre – Create additional youth space (phase 2)	0	0	0	0	0	0	300	0	300	0	0	0	300	0	300
Create multi-use outdoor event and sports venue with portable stage at Brookview Middle School; and seating area behind Oakdale Community Centre	0	0	0	0	0	0	100	0	100	1,150	350	800	1,250	350	900
Additional youth space at East Scarborough Boys and Girls Club	0	0	0	0	0	0	0	0	0	3,500	2,600	900	3,500	2,600	900
Outdoor community space in Kingston-Galloway-Orton Park	0	0	0	0	0	0	80	30	50	0	0	0	80	30	50
Non-permanent skateboard park at former Bathurst Heights Collegiate	0	0	0	0	0	0	100	25	75	0	0	0	100	25	75
Expansion of Scarborough Village Community Centre to create a community hub	0	0	0	0	0	0	75	0	75	1,625	800	825	1,700	800	900
Additional renovations to Antibes Community Centre	0	0	0	0	0	0	40	0	40	385	125	260	425	125	300
SUBTOTAL	574	0	574	2,160	1,265	895	8,490	4,930	3,560	9,709	6,524	3,185	20,933	12,719	8,214
TORONTO PUBLIC LIBRARY															
Kennedy-Eglinton Library Expansion	0	0	0	560	160	400	450	0	450	0	0	0	1,010	160	850
ProTech Media Centre and indoor-outdoor youth hub at Malvern Library	0	0	0	0	0	0	1,069	859	210	1,181	291	890	2,250	1,150	1,100
SUBTOTAL	0	0	0	560	160	400	1,519	859	660	1,181	291	890	3,260	1,310	1,950
TOTAL - All POL PROJECTS															
TOTAL - All POL PROJECTS	574	0	574	3,182	1,475	1,707	14,767	8,424	6,343	13,405	9,030	4,375	31,928	18,929	12,999