

Business Plan: Community Development and Funding

How does this service contribute to the results identified in the City of London Strategic Plan?

A Vibrant and Diverse Community	Investing in neighbourhoods, developing leaders of all ages, focusing on investments that enhance local capacity and ensure accessible, responsive programming, an increased quality of life for ALL.
A Caring Community	Providing a wide range of organizations and institutions with operational/capital funding to assist in the delivery of core services considered by the community to be essential to a healthy and vibrant city.

Name the main activities done to provide this service:

Name The Activities Done To Provide This Service	How Much Did We Do? (optional)	Is The City Mandated To Provide This Service?	Can The Level Of Service Be Changed?
1. Identify funding needs, prioritize and provide grants to eligible community agencies / groups	*See <i>Key Performance Indicator</i> section	No	Yes
2. Youth mentorship / leadership /employment programs and opportunities		No	Yes
3. Support neighbourhood projects, initiatives and organizational development / capacity building		No	Yes
4. Neighbourhood Capacity Building initiatives (resident leadership training, funding opportunities, coaching/mentoring, supporting resident led events / initiatives)		No	Yes

What is the current state of this service?

Current Objectives

- Provide opportunities to build social infrastructure and strengthen neighbourhoods as key strategic investments in the health and well-being of our local communities.
- Invest in neighbourhoods: develop leaders, work with communities and provide liveable and inclusive neighbourhoods.

What is Driving this Service?

- London Strengthening Neighbourhoods Strategy (LSNS)
- Strategic Funding Framework
- Youth Community Economic Development Framework
- Child and Youth Agenda
- Age Friendly London Plan

Challenges and Pressure Points

- Community Development staff impact the lives of residents, neighbourhood/community groups, agencies and organizations across the city. There is currently no way to measure the overall impact of this type of investment.
- Thus, city staff developed a comprehensive measurement tool for 2014 and currently testing the tool with all community development staff in 2014 to measure community engagement at both the neighbourhood and city wide level. We will have a final measurement tool and key indicators for 2015 onwards.
- Strategic Funding Framework: All current and new funding coming forward as part of the 2015 budget process must be reasonably expected to contribute to the achievement of the City of London's Strategic Plan five "result" areas. New funding will need to be made available to increase existing services and address new requests.

Recent Achievements

- Allocated \$50,000 in neighbourhood matching funds to 12 resident driven projects which leveraged just over \$106,000 from other funders, private sector and individuals and led to improvements in 10 neighbourhoods across London.
- Allocated \$2.5 million in funding to community organizations to build social and cultural infrastructure and strengthen neighbourhoods as key strategic investments in the health and well-being of our local communities

- More than 70 youth employed in summer job opportunities through the City of London Youth Community Economic Development Framework
- Supported the development of the Argyle Neighbourhood Action Plan to be implemented by the Argyle Community Association which focused on 5 priorities including Communication, Community Engagement, Community and City Collaboration, Safe, Clean, Connected and Fund Development
- Facilitated the development of the Old East Village neighbourhood safety plan by 50 individuals from the neighbourhood including residents, businesses, institutions, organizations, community groups/associations and Council
- Supported 40 community leaders to participate and graduate from the Community Building Certification and Community Development Practitioners Certification in order to support increased engagement and leadership in our neighbourhoods
- Supported community and cross departmental collaboration in initiatives including London Strengthening Neighbourhoods Strategy, Local Immigration Partnership, Adopt-a- Park, Adopt-a-Street, Balconies Beautiful, Million Tree Challenge, Cultural Prosperity Plan, Age Friendly London, Child and Youth Agenda, and Community Gardens Strategic Plan

What has been done to manage the budget?

Efficiencies / Costs Avoided

Previous 3 Years

- Worked with organizations to build capacity, leverage partnerships and collaborations to maintain current core funding levels (no increases to core funded organizations since 2009)
- Supported 40 community leaders to participate and graduate from the Community Building Certification and Community Development Practitioners Certification in order to support increased engagement and leadership in our neighbourhoods

Revenue Generation / User Fee Increases

Previous 3 Years

- Partnered with Ontario Trillium Foundation, other funders and the community to leverage and match city funding for projects and initiatives at the neighbourhood level (\$650,000)

What is the future direction of this service?

What future initiatives can be contained within the maintain existing service level budget?

2015 Budget

Invest in Neighbourhoods/Work with Communities

- Identify funding needs, prioritize and provide grants to community groups and organizations
- Collaborate, partner and support community partners and neighbourhood resources
- Support neighbourhood projects, initiatives and organizational development: Increased opportunity for community members to be involved and engaged in their neighbourhood
- Facilitate and support residents/ residents groups to build stronger and more vibrant neighbourhoods where all individuals feel safe and proud to live, work and play
- Facilitate coalitions and networks of community organizations, institutions, businesses, residents, etc
- Support the implementation of the Old East Village neighbourhood safety plan
- Develop a 5 year Strategic Plan for London's Community Gardens Program
- Launch the process (community engagement plan) for the next 5 years of London Strengthening Neighbourhoods Strategy
- Develop a model to create a more equitable approach for transit subsidies to better serve more Londoners

Develop Leaders

- Support and develop youth mentorship, entrepreneurial and leadership programs and activities
- Engage residents in recreation programs, skill development and neighbourhood projects
- Support the ongoing training of residents and community organization staff in community development and community building: Build community leadership for the long term

2016-2018 Forecast

- In addition to the 2015 projects identified above, additional projects include:
- Strategic Funding Framework to be reviewed and updated to incorporate multiyear budgeting and funding (4 years)
- London Strengthening Neighbourhoods Strategy: supporting the implementation of the resident driven plan

- Community Development staff move to a new neighbourhood to facilitate and support residents to develop a Neighbourhood Action Plan (1 – 2 years/neighbourhood)
- Support the implementation of our ongoing and new community plans (Community Gardens, Old East Village, Argyle Neighbourhood Action Plan, etc.)

What service adjustments do you plan to make?

Future Objectives

- Strategic Funding Framework to be reviewed and updated to incorporate multiyear budgeting and funding (4 years)
- Implementation of the next 5 years of London Strengthening Neighbourhoods Strategy
- Support the implementation of our ongoing and new community plans (Community Gardens, Old East Village, Argyle Neighbourhood Action Plan, etc.)
- SPARKS! Neighbourhood Matching Fund expanded to include the SPARKS! Tree Matching Fund (approved by budget through Parks Planning in 2014)
- Develop and sustain a model to create a more equitable approach for transit subsidies to better serve more Londoners

What is Driving this Service?

- Community Plans endorsed by Council and Council direction (Strategic Funding Framework, Old East Village, SPARKS!, Community Gardens, London Strengthening Neighbourhoods Strategy, Subsidized Transit Model).

Emerging Issues and Challenges

2015 Budget

- Strategic Funding Framework: developing a model to incorporate multiyear funding noting that there is no source of funding identified except the municipal tax base
- Aging demographic will create a deficit in the current Council approved budget and model for Seniors Subsidized Transit

2016-2018 Forecast

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- Aging demographic will create a deficit in the current Council approved budget and model for Seniors Subsidized Transit

Key Performance Indicators

How Much?

Description of measure	2013	2014	2015	2016	2017	2018
1. Total amount of funding allocated to the community	2.5 M	2.67 M	2.59 M	2.63 M	2.67 M	2.71 M
2. # of youth leaders/leaders in training	1,337	1,365	1,393	1,421	1,449	1,477

How Well?

Description of measure	2013	2014	2015	2016	2017	2018
3. # of unique partners/connections over the course of the year	N/A	TBD	TBD	TBD	TBD	TBD
4. # of organizations/groups supported by city staff	N/A	TBD	TBD	TBD	TBD	TBD

Is Anyone Better Off?

Description of measure	2013	2014	2015	2016	2017	2018
5. # of training opportunities provided to organizations/ groups/residents	N/A	TBD	TBD	TBD	TBD	TBD
6. # of community development events/initiatives initiated by the community (supported by city staff)	N/A	TBD	TBD	TBD	TBD	TBD

Other

This year (2014), is the first year that community development staff are using a comprehensive measurement tool to “measure” community engagement at both the neighbourhood and city wide level. The outcomes identified below will measure the impact community development staff have on the lives of residents, neighbourhoods, organizations and the community. We will be able to report actual 2014 key performance indicators in 2015 and be able to forecast for future years.

Outcomes to be achieved by Community Development Staff
1. Increased resident engagement (# of people participating in activities)
2. Increased community partnerships (leverage partners: government, private sector, non-profit sector, residents)
3. Increased integration amongst service providers (integration of programs and services to better meet the needs of Londoners)
4. Increased neighbourhood capacity (strengthening neighbourhoods, linking resources, increasing resident pride and ownership)
5. Increased resident leadership capacity (skill development, volunteerism)
6. Strengthened organizational capacity (organizations ability to successfully apply its skills and resources to accomplish goals and meet needs of community)