
Community Development and Recreation Committee

Meeting No. 13 (Special) **Contact** Candy Davidovits, Committee Administrator
Meeting Date Wednesday, January 23, 2008 **Phone** 416-392-8032
Start Time 7:00 PM **E-mail** cdrc@toronto.ca
Location Committee Room 1, City Hall

Community Development and Recreation Committee		
Councillor Joe Mihevc, Chair Councillor Maria Augimeri, Vice-Chair	Councillor Janet Davis, Vice-Chair Councillor Brian Ashton	Councillor Frances Nunziata Councillor David Shiner

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Declarations of Interest under the *Municipal Conflict of Interest Act*.**Speakers/Presentations - A complete list will be distributed at the meeting.****Communications/Reports**

CD13.1	ACTION			
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Improving Access to Recreation: "Everybody Gets to Play"

(December 28, 2007) Report from General Manager, Parks, Forestry and Recreation

Recommendations

The General Manager of Parks, Forestry and Recreation recommends that:

1. The City of Toronto increase participation in recreation programs by implementing the following policy and program directions in support of "Everybody Gets to Play":
 - a. Protect and expand free drop-in recreation and leisure activities.
 - b. Develop and implement city-wide universal free grade/age specific instructional programs in collaboration with the boards of education:
 - i. Youth Cooperative Leadership program for Grade 8 and 9 students;
 - ii. Learn to Skate program for Grade 5 students; and
 - iii. Swim Skills program for Grade 4 Students.
 - c. Renew the recreation subsidy policy for individuals and families with income below the Low Income Cut Off based on the following credits per person per year:
 - i. \$360 for children and youth;
 - ii. \$150 for adults; and
 - iii. \$150 for seniors.
2. Initiate the phased conversion of Priority Centres over 3 years to align with other Parks, Forestry and Recreation centres, including provisions for the following:
 - a. development of a transition plan to guide conversion of Priority Centres to the new subsidy policy and the introduction of fee-based programs;
 - b. consultation with users and community groups on the transition plan and service priorities; and
 - c. supplemental funding for additional drop-in programs as determined through service planning.
3. Adopt a new pricing policy for fee-based recreation programs that will achieve an average 50% recovery of direct costs within 7 years.

4. Develop a program to monitor and review participation and access to recreation services by all Toronto residents, including:
 - a. demand for and use of recreation services;
 - b. impacts on participation from pricing and costing changes;
 - c. use of financial access policies and programs by residents;
 - d. communication and marketing of policy to target communities; and
 - e. “ease of use” for residents and City staff.

5. Recommendations 1, 2, 3 and 4 above be deferred to the February 21, 2008 meeting of the Community Development and Recreation Committee, with a request that the Chair of the Community Development and Recreation Committee convene a special meeting of the Committee during the week of January 21, 2008 for the purpose of hearing from the public on the proposed policy and program directions set out in this report.

Financial Impact

The policy and program directions recommended in this report will increase program expenditures gradually over the next several years. The main areas of increased expenditure are:

- universal free instruction programs;
- addition and expansion of drop-in programs; and
- increases to the recreation subsidy (Welcome Policy).

These increases will be funded through increases in user fees over the next 7 years.

The following table provides an overview of the incremental expenditures for Access to Recreation and the revenue from increased cost recovery.

(\$ 000's)	2008	2009	2010	2011	2012	2013	2014
Incremental Expenditure	1,490	3,447	3,627	1,997	631	694	439
Incremental Revenue	5,714	5,079	4,069	4,242	4,106	3,502	3,645
Incremental Net	(4,224)	(1,632)	(442)	(2,245)	(3,475)	(2,808)	(3,206)

The incremental net revenue from increased cost recovery will be allocated towards cost pressures in Parks, Forestry and Recreation.

The incremental net revenue of \$5.714 million is included in the 2008 Parks Forestry and Recreation Operating Budget recommended for Council consideration.

The Deputy City Manager and Chief Financial Officer has reviewed this report and agrees with the financial impact information.

Summary

The intent of this report is to propose program and policy directions that will increase participation in recreation activities by Toronto residents and to ensure equitable access to services provided by Parks, Forestry and Recreation.

The major outcomes expected from the recommended changes will enhance and improve recreation in Toronto for all residents by:

- Creating one window of access for individuals who require financial assistance by improving and realigning the recreation program fee subsidy program.<BR
- Protecting and enhancing existing free leisure and drop in programs that are offered across the City – leisure swim, skate, summer playground programs, and drop-in offerings.
- Positioning Toronto as a leader in Canada by focusing on free targeted skill-based instructional programs through a new bundle of age/grade specific instructional programs:
 - Swim Skills – Grade 4;
 - Skating Skills – Grade 5; and
 - Youth Cooperative Leadership – Grade 8/9.
- Establishing a pricing policy that will achieve an average recovery of 50% direct costs over a timeframe of 7 years that will be used to reinvest in subsidy and access programs and allocated to developing a solid financial footing for Toronto Parks, Forestry and Recreation.
- Ensuring programs and services are responsive to local needs through service planning and outreach to the community.

Background Information

cd13.1-Staff Report

<http://www.toronto.ca/legdocs/mmis/2008/cd/bgrd/backgroundfile-10497.pdf>