

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		

The Decision Document is for preliminary reference purposes only. Please refer to the Committee's Report to City Council or to the Minutes for the official record.

How to Read the Decision Document:

- *Recommendations of the Committee to City Council appear after the item heading*
- *Any amendments by Committee to recommendations appearing in a staff report are italicized.*
- *Other action taken by the Committee on its own authority, which does not require Council's approval, is listed in the decision document under the heading "Decision Advice and Other Information".*
- *Declarations of Interest, if any, appear at the end of an item.*

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

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

Decision Advice and Other Information

The Community Development and Recreation Committee referred all of the verbal and written submissions made to the Special Meeting on January 23, 2008, to the General Manager, Parks, Forestry and Recreation, for consideration and report to the February 21, 2008, meeting of the Community Development and Recreation Committee.

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>)

Communications

(January 14, 2008) e-mail from Barbara Bailey (CD.New.CD13.1.1)

(January 17, 2008) Submission from Michael Craig, Sunnyside Community Association (CD.New.CD13.1.2)

(January 22, 2008) Submission from Larry Ketcheson, CEO, Parks and Recreation Ontario (CD.New.CD13.1.3)

(January 23, 2008) Submission from Rose Anne Hart, President, Port Union Seniors, C. Neville Gordon, Community Liaison and Chartered Accountant and David H. Hart, Associate of the Society of Actuaries (CD.New.CD13.1.4)

(January 22, 2008) e-mail from Heather O'Meara, Parent and Chair, Jimmie Simpson Community Advisory Council (CD.New.CD13.1.5)

(January 23, 2008) Submission from Karen Pitre, Chair, Toronto Sports Council (CD.New.CD13.1.6)

(January 23, 2008) Submission from Rob Howarth, Executive Director, Toronto Neighbourhood Centres (CD.New.CD13.1.7)

(January 23, 2008) Submission from Karen Sun, Executive Director, Chinese Canadian National Council Toronto Chapter (CD.New.CD13.1.8)

(January 23, 2008) Submission from Catherine Goulet, Executive Director, Regent Park Neighbourhood Initiative (CD.New.CD13.1.9)

(January 23, 2008) Submission from Ann Fitzpatrick, Community Worker, North Branch, Children's Aid Society of Toronto (CD.New.CD13.1.10)

(January 23, 2008) Submission from Beth Wilson, Researcher, Community Social Planning Council of Toronto (CD.New.CD13.1.11)

(January 23, 2008) Submission from David Kidd, Vice-President - Chief Steward, CUPE, Local 79 (CD.New.CD13.1.12)

- (January 23, 2008) Submission from Barbara Byers, Director, Public Education, Lifesaving Society (CD.New.CD13.1.13)
- (January 23, 2008) Submission from Kripa Sekhar, Executive Director, South Asian Women's Centre (CD.New.CD13.1.14)
- (January 23, 2008) Submission from Natalie Hundt, ACORN (CD.New.CD13.1.15)
- (January 23, 2008) Submission from Russ Ford, Executive Director, LAMP Community Health Centre (CD.New.CD13.1.16)
- (January 23, 2008) Submission from Heather McGregor, CEO, YWCA (CD.New.CD13.1.17)
- (January 23, 2008) Submission from Keegan Henry-Mathieu, Director of Council Relations, Toronto Youth Cabinet (CD.New.CD13.1.18)
- (January 23, 2008) Submission from Jem Cain, Co-Chair, New Toronto Good Neighbours (CD.New.CD13.1.19)

1a Improving Access to Recreation: "Everybody Gets to Play"

(January 14, 2008) Letter from Community Development and Recreation Committee

Summary

Advising that the Community Development and Recreation Committee on January 14, 2008, amongst other things, deferred hearing speakers on this item to a special meeting of the Community Development and Recreation Committee to be held on Wednesday, January 23, 2008, at 7:00 p.m.

Background Information

cd13.1a-Letter from Community Development and Recreation Committee
<http://www.toronto.ca/legdocs/mmis/2008/cd/bgrd/backgroundfile-10159.pdf>

Meeting Sessions

Session Date	Session Type	Start Time	End Time	Public or Closed Session
2008-01-23	Evening	7:00 PM	9:40 PM	Public