



Brenda Patterson
Deputy City Manager

Parks, Forestry and Recreation
Toronto City Hall, 4th Floor, West Tower
100 Queen Street West
Toronto, Ontario M5H 2N2

Jim Hart
General Manager

Tel: (416) 392-8182
Fax: (416) 392-8565

2014 OPERATING BUDGET BRIEFING NOTE

PF&R Expansion of Youth Spaces

Purpose:

- Throughout the Recreation Service Plan and implementation approval processes, there has been significant community interest in expanding youth spaces in Toronto that are dedicated solely to youth, designed to create a welcoming environment with equipment and comfortable furniture, run five days a week with dedicated, consistent staff and programmed for youth interests including sports, arts/ media and leadership. Parks, Forestry & Recreation (PF&R) staff were directed to report back n models to expand an additional dedicated ten youth spaces in Toronto.
- This Briefing Note outlines the financial impacts of the two models to expand youth spaces: a basic model and an enhanced model based on the St. Stephen's Community House model.

Issues and Background:

Existing Youth Lounges

- Community Recreation currently operates 39 Youth Lounges, also called Youth Spaces, for a total of 18,500 program hours. These Lounges are located across the City in a variety of Community Recreation facilities
- Youth Lounges and Youth Spaces refer to dedicated spaces or times within a recreation centre that are designated specifically for youth to hang out and participate in drop-in or registered programming. These programs can take place in youth dedicated spaces or through the use of multi-purpose rooms in community centres. Programming includes skill based instruction programs, such as fitness and wellness, dance and sports.
- Existing Youth Lounges typically operate two to three days per week for an average of three hours per day.

Youth Lounge Expansion:

- On the direction of City Council, PFR provided information on or the expansion of ten additional locations (Basic Youth Lounge Expansion) outlined in a report adopted by Council in October 2013 entitled "Recreation Services for Youth" (CD23.1) which explored a strategy to expand youth lounges that included a five day a week program, three hours a day, 50 weeks a year with an annual cost of \$0.830 million for ten new Youth Lounges.

<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2013.CD23.1>

- The Enhanced Youth Spaces Expansion was outlined in a report entitled "Recreation Services for Youth: Expansion of Youth Space" (CD25.6) adopted by the Community Development and Recreation Committee on December 4, 2013 and referred to Budget Committee. This report outlined the costs of an enhanced youth lounge model which includes the addition of a full-time staff at each location with an operating budget cost of \$1.79 million for ten new Youth Lounges
<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2013.CD25.6>
- Both expansion proposals could be delivered within existing community centre space where capacity exists. The cost of building new community centre infrastructure has not been included.
- The 2014 Recommended Operating Budget does not include any funding for expansion of Youth Lounges and Spaces.

Key Points:

Basic Youth Space Expansion (Option A):

- The Basic Youth Space model includes a five day a week program, three hours a day and 50 weeks a year with part-time youth staff to provide general supervision and skill based instruction in programs such as fitness and wellness, dance and sports. There is provision for some snacks, TTC and start- up costs including equipment (computers, multi-media) and youth friendly furniture.
- The basic model, based on what PFR currently provides, includes a planned total of 7,500 program hours for ten Youth Lounges.
- The financial impact of 10 additional locations is \$0.465 million and 9.4 FTEs in 2014 and an additional \$0.365 million and 9.4 FTEs in 2015 based on a July 2014 start date.

Enhanced Youth Space Expansion (Option B):

- The Enhanced Youth Space model uses the same program format outlined in Option A but contains the addition of a full-time staff at each location to support information and referral, community based partnerships, work with other community centre staff, and supervise youth lounge staff. Youth stakeholders and advocates strongly supports the inclusion of experienced, full- time staff that will be consistent, support the training needs and supervise the part time staff on site, support the referral of youth to other non-recreation programs and services (through connection to YOWs) and better connect youth to the broader community. Stakeholders and advocates feel strongly that these components add to a safe place for youth and are important for the model to be successful.
- This option is aligned with the full-time model proposed by St. Stephen's Community House and Community Recreation for All.
- The financial impact of ten additional locations is \$0.945 million and 19.4 FTEs in 2014 and an additional \$0.845 million and 9.4 FTEs in 2015 based on a July 2014 start date.
- The introduction of the Enhanced Youth Space model, with full-time staffing component, will create an inequity in Parks, Forestry and Recreation youth programming delivery

compared to the existing 39 youth lounges. The incremental annual operating cost of upgrading the current 39 sites to the enhanced model (Option B) is estimated at \$6.0 million. This option would add over 10,000 program hours and 98.3 FTE's.

Financial Impacts:

The base budget and financial impacts of Option A and Option B are outlined in the table below for a summer/fall implementation:

Youth Space Expansion Summary				
Category	# of Sites	Incremental Impact (\$000's)		
		2014	2015	Annual Total
<i>Option A - Additional Impact (Summer Implementation)</i>				
Financial Impact	10	\$ 465.0	\$ 365.0	\$ 830.0
Positions (FTE)		9.4	9.4	18.8
<i>Option B - Additional Impact (Summer Implementation)</i>				
Financial Impact	10	\$ 945.0	\$ 845.0	\$ 1,790.0
Positions (FTE)		19.4	9.4	28.8
<i>Option B - Additional Impact of Converting Existing Sites (Summer Implementation)</i>				
Financial Impact	39	\$ 3,000.0	\$ 3,000.0	\$ 6,000.0
Positions (FTE)		76.1	22.2	98.3

Prepared by: Ann Ulusoy, Director, Management Services; 416-392-8190; aulusoy@toronto.ca

Further Information: Janie Romoff, Director, Community Recreation; 416-392-7252
jromoff@toronto.ca

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