



STAFF REPORT ACTION REQUIRED

Recreation Service Plan 2013-2017 Implementation Plan

Date:	June 12, 2013
To:	Community Development and Recreation Committee
From:	General Manager, Parks, Forestry and Recreation Division
Wards:	All
Reference Number:	P:\2013\Cluster A\PFR\CD22-062613-AFS#17803

SUMMARY

This report recommends an Implementation Plan for the City of Toronto 2013-2017 Recreation Service Plan. The Plan was adopted by Council in November 2012. The Recreation Service Plan will guide the City of Toronto's delivery of recreation programs and services over the next five years.

The Implementation Plan sets out the timelines, benchmark activities and resource requirements to implement the actions contained in the Recreation Service Plan.

RECOMMENDATIONS

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

1. City Council adopt the 2013-2017 Recreation Service Plan Implementation Plan attached as Appendix A to this report from the General Manager, Parks, Forestry and Recreation and refer the financial impacts to Budget Committee for consideration.

Financial Impact

The Recreation Service Plan is a tool for guiding the funding and management of Toronto's recreation services over the next five years. It will act as a framework for Council's future budget and resource allocation.

Funding for additional Priority Centres planned for implementation in 2014 carries a projected Operating Budget impact of \$3.5 million gross and net in 2014 and an annualization of \$1.0 million gross and in 2015 for a total new annual cost of \$4.5 million gross and net. The net long term budget impact may be less as a result of a lower draw on Welcome Policy funding. This impact will not be known until the 2016 budget cycle, once the new locations are implemented and after a full year of operation in the expanded Priority Centre model.

Funding for an expanded Swim to Survive program to be implemented in 2014 carries a projected Operating Budget impact of \$0.125 million gross and net in 2014, \$0.650 gross and net in 2015, and an annualization of \$0.270 million gross and net in 2016 for a total new annual cost of \$1.045 million gross and net. Alternative funding sources through the Lifesaving Society may reduce this estimate slightly.

Development of the youth leadership program model will have a projected operating budget impact of \$0.100 million gross and net in 2014 and \$0.100 million gross and net in 2015 for a total new annual cost of \$0.200 million. Funding for the implementation of the program is not known at this time and will be included as part of the 2015 Operating Budget for consideration.

The 2014 Operating Budget will include a request for the \$3.725 million net to reflect the initiatives, timelines and resource requirements identified in this report.

Rec Service Plan Summary

Recreation Service Plan Implementation Incremental Operating Impacts (\$000's)												
RSP Initiative	2014			2015			2016			2016 Annual Total		
	Gross	Rev	Net	Gross	Rev	Net	Gross	Rev	Net	Gross	Rev	Net
New Priority Centres		(3,500.0)	3,500.0		(1,000.0)	1,000.0			-	-	(4,500.0)	4,500.0
Swim to Survive Expansion	125.0		125.0	650.0		650.0	270.0		270.0	1,045.0	-	1,045.0
Youth Leadership Development	100.0		100.0	100.0		100.0			-	200.0	-	200.0
Total	225.0	(3,500.0)	3,725.0	750.0	(1,000.0)	1,750.0	270.0	-	270.0	1,245.0	(4,500.0)	5,745.0

Capital Budget Impacts

The Recreation Service Plan requires Capital Budget funding within the Parks, Forestry and Recreation 10 Year Capital Plan and beyond. Capital projects that comply with the Accessibility for Ontarians with Disabilities Act (AODA) are currently included within Parks, Forestry and Recreation's 10 year Capital Plan, and are expected to exceed \$18 million over the 10 years. Information technology initiatives, including registration and permitting systems improvements, volunteer management, and customer service improvements are also projected in the Parks, Forestry and Recreation Information Technology Strategy within the 10 year Capital Plan. The Recreation Service Plan also includes a direction to develop a 20 year Parks, Forestry and Recreation Facility Plan which will extend beyond the Plan, particularly as it includes the construction of new facilities. This is not included within Parks, Forestry and Recreation's 10 year Capital Plan and will need to be considered in future capital planning.

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

DECISION HISTORY

On August 5 and 6, 2009, Council approved the development of a five-year Recreation Service Plan founded on the principles of equitable access, quality, inclusion and capacity building <http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2009.EX33.23>

On April 12 and 13, 2011, Council approved the consultation framework for the Recreation Service Plan.

<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2011.CD2.1>

The Recreation Service Plan was approved in November 2012 with a recommendation to report back with an implementation plan in June 2013.

<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2012.CD17.2>

Related Plans from Parks, Forestry and Recreation Division

A Forestry Plan was approved in February 2013.

<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2013.PE18.4>

A Parks Plan was approved in May 2013.

<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2013.PE20.1>

ISSUE BACKGROUND

The Recreation Service Plan aims to increase overall participation in recreation, decrease financial barriers, and improve local and geographic access. It outlines the current role of Parks, Forestry and Recreation in the provision of recreation within the broader context of the Toronto recreation service sector, that has many and diverse providers. Parks, Forestry and Recreation plans to improve access to recreation with specific attention to children, youth and seniors, and reduce barriers faced by low-income families, newcomers, and people with a disability.

The Recreation Service Plan contains a broad range of 27 actions designed to achieve the Council approved principles of Equity, Inclusion, Capacity Building and Quality.

The Recreation Service Plan was unanimously approved by City Council at the November 27, 28, 29 2012 meeting of City Council. This Implementation Plan outlines timelines, benchmark activities and resource requirements over the five year duration of the plan.

Follow-up Reports

When the Recreation Service Plan was approved in November 2012, there were several additional reports requested in three content areas including Priority Centres, Youth and Welcome Policy. These reports will go forward to Council in the last quarter of 2013.

There will be a comprehensive report on Priority Centres that will identify and confirm the new locations based on the model approved in the Recreation Service Plan and the application of 2011 census data. This report will consider options to replace the term "Priority Centre" with a new name as well as include a framework for Priority Centre designation in communities undergoing revitalization. This report will also explore the potential for a joint partnership with the East Scarborough Storefront and report on options for extending universal access to all recreation programming.

As directed by Council, Parks, Forestry and Recreation will provide a report specifically on Youth, including the development of an engagement strategy, a status report on current programming and increase in youth drop-in programs.

Parks, Forestry and Recreation will also report back to Council on Welcome Policy usage and conversion to a dollar based system, and the need to index the subsidy cap or expand the overall allocation.

In addition, there was a request for a report on the feasibility of creating a "ciclovía" or "open streets" pilot program for Toronto. This report will be submitted to the Community Development and Recreation Committee in the fourth quarter of 2013.

COMMENTS

Implementation Plan

The Recreation Service Plan, approved in November 2012, will be implemented over a five year period. The Implementation Plan has been structured to provide activities and timelines to operationalize the 27 actions outlined in the Recreation Service Plan under the four principles of Quality, Capacity Building, Inclusion and Equity. **A detailed implementation chart is attached in Appendix A.**

In addition to the original 27 actions, Council directed the establishment of a Recreation Service Plan Advisory Group and the development of a Youth Engagement Strategy. These are important engagement structures that will provide ongoing opportunity for engagement and input into the implementation of the Recreation Service Plan and have been integrated into the attached Implementation Plan.

Recreation Service Plan Advisory Group

This group will build a balanced composition of recreation sector partners, stakeholders and users, representative of the geographic and demographic diversity of Toronto. The group is also intended to foster relationships between recreation providers and create volunteer opportunities for members of the public. One of the primary tasks of the advisory group will be to facilitate the implementation of the Recreation Service Plan.

To ensure the successful implementation of the Recreation Service Plan Advisory Group, best practices will be researched with attention to existing advisory groups within the various City Divisions. An open call process will serve to ensure a diverse representation of Toronto residents, users and providers on the advisory group. The first meeting of the Recreation Service Plan Advisory Group will be scheduled for early 2014 with meetings to occur on a quarterly basis.

Youth Engagement Strategy

The Recreation Service Plan confirms youth as a priority area of service and recognizes that engaging more youth in recreation is an important step in the development of healthy communities. A Youth Engagement Strategy will be developed with support of youth, the Youth Outreach Workers and Youth Advisory Councils, Toronto Youth Cabinet and community stakeholders. This has been integrated into the attached Implementation Plan. There will be a Youth report in fall 2013 that outlines the strategy as well as the status of current programming for youth and opportunities to increase youth drop-in programs.

Alignment to Divisional Service Plans

In addition to the approval of the Recreation Service Plan in November 2012, the Parks, Forestry and Recreation Division also received approval of the Forestry Plan in February 2013 and the Parks Plan in May 2013.

All three Plans recommend the development of strategies for customer service, communications, marketing, partnerships, community development and volunteer management. There will be a Divisional approach to the implementation of these initiatives to ensure consistency and coordination. The focus for Community Recreation is outlined in the attached Implementation Plan.

The Recreation Service Plan recommends the development of a long-term facilities plan to guide facility planning and future required investment. The Facility Plan is a comprehensive initiative, in conjunction with Parks that will include an inventory of current facilities and assets, analysis of population and recreation activity trends, with a target completion date of the plan for 2015. The direction to develop a 20 year Parks, Forestry and Recreation Facility Plan will extend beyond the Plan, particularly as it includes the construction of new facilities.

Alignment to City Planning Initiatives

The Recreation Service Plan grounds recreation as an integral component of community development and social integration. Parks, Forestry and Recreation will be a partner in City efforts and ensure that the Recreation Service Plan informs and is aligned to interdivisional planning efforts such as the Seniors Strategy, Middle Years Strategy, Youth Equity Strategy, and the Toronto Strong Neighbourhoods Strategy 2020.

Expanded or New Programs in the Recreation Service Plan

An overall goal of the Recreation Service Plan is to improve access to recreation. The plan recommended three major initiatives that will work together to do this - expansion of Priority Centres, expansion of the Swim to Survive program in Toronto schools and the development of a youth leadership model. These major initiatives improve equity and accessibility of service delivery across all districts and service areas.

These initiatives will work in conjunction with the implementation of the primary program model to improve equitable access. The primary program model will support consistent access to a menu of programs, allowing for local programming that will respond to community needs and demographics. There will be a focus on improving programming opportunities for underserved residents including youth, newcomers to Canada, seniors and people with a disability.

Priority Centre Expansion

Priority Centres are an effective way to enhance access to recreation for people facing affordability barriers. There are currently 23 Priority Centres where all programming is free of charge for children, youth and seniors. Adult fees will be waived at these centres in July 2013, as approved by Council during the 2013 Operating Budget.

The Recreation Service Plan recommends a revised method for determining Priority Centres that is intended to serve the highest number of low-income census tracts, and better meets the needs of low income populations in an equitable and consistent way.

Parks, Forestry and Recreation anticipates that the revised method will result in 17 additional Priority Centres with a net operating budget impact of \$3.5 million in 2014 and an annualization of \$1 million in 2015 for a full year operating budget impact of approximately \$4.5 million in foregone revenues which will be included in the 2014 Parks, Forestry and Recreation Operating Budget for consideration during the operating budget process. The exact number and locations will be confirmed once the 2011 Census data is released in fall 2013. There will be a comprehensive report on Priority Centre issues submitted to City Council in the fall 2013.

Publicly funded recreation is integral to the success of Toronto, its communities and residents and is an important aspect of what makes Toronto an attractive place to live and work. The health, social community development and economic benefits related to universal recreation programs are detailed in the Recreation Service Plan. The Recreation Service Plan recommends investment in two initiatives that will help to increase universal access to recreation for children and youth- expansion of the Swim to Survive program and the development of a Youth Leadership model.

Swim to Survive Expansion

The Recreation Service Plan recommends the expansion of the current Swim to Survive program to every grade four student in the city, free of charge. This would ensure that every child, regardless of income, learns basic swim survival skills.

The Swim to Survive program is currently delivered in partnership with the Toronto Catholic District School Board (TCDSB) to 5,300 students, approximately 95 per cent of all grade four students enrolled in the TCDSB. The Toronto District School Board (TDSB) directly delivers the Swim to Survive program to 2,600 students, approximately 16 per cent of all grade four students enrolled in the TDSB. The focus will be on expanding participation so that every grade four student in both school boards can participate in the program.

Parks, Forestry and Recreation will be meeting with both school boards, throughout 2013 to 2014, to develop and confirm a renewed partnership that will remove barriers to full enrolment including pool availability, transportation, scheduling and coordination of the program. The expansion will be phased in, with some minor expansion anticipated in 2014. It is anticipated that in 2015 approximately half of all grade 4 students will participate in the program with a full implementation in 2016. The net operating budget impact is anticipated to be \$0.125 million in 2014, \$0.650 million in 2015 and \$0.270 million in 2016 for a full annual cost of \$1.045 million.

Youth Leadership Model Development

The Recreation Service Plan recommends the development of a universal, city-wide youth leadership program model. Youth, regardless of where they live or their financial situation, should have the opportunity to gain basic leadership skills that will better prepare them for employment and meaningful involvement in their communities. The program would be free of charge and equitably distributed across the City. The model would be developed as part of a youth planning process that includes other City Divisions and community organizations and has an estimated net operating budget cost of \$0.1 million in 2014 and \$0.1 million in 2015 for a total new annual cost of \$0.2 million.

Once the model is implemented, the youth leadership program will serve approximately half of all grade 9 students in the City of Toronto. The program will be delivered in partnership with other service providers including the school boards and community partners. The youth leadership model will be developed by fall 2014 with implementation

of the city-wide youth leadership program by fall of 2015. The full cost to implement the program is not known at this time and will be reported to City Council and included in the 2015 Parks, Forestry and Recreation Operating Budget for consideration.

CONCLUSION

The Recreation Service Plan is a tool for guiding the funding and management of Toronto's recreation services over the next five years. The Plan aims to increase overall participation in recreation, decrease financial barriers and improve local access. The Implementation Plan sets out the timelines, benchmark activities and resource requirements to implement the actions contained in the Recreation Service Plan.

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SIGNATURE

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ATTACHMENTS

Appendix A – Recreation Service Plan Implementation Plan