

### Cost Estimates for the New Hope Shelter Strategic Action Plan

**Date:** May 24, 2017

**To:** Community Development and Recreation Committee

**From:** Executive Director, Social Development Finance and Administration

**Wards:** Ward 32 and Ward 30

#### SUMMARY

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In February 2016, when City Council approved the site for the Salvation Army New Hope Shelter at 29 Leslie Street, City staff were directed to establish a Community Liaison Committee (CLC) consisting of residents, businesses, local organizations, the Councillors for Ward 32 and Ward 30, and the Salvation Army to work collaboratively with the City to identify client services and community supports needed to ensure the shelter's successful transition into the local neighbourhood.

Through engaging the CLC and consulting with other City divisions and agencies, a Strategic Action Plan was developed that identified the existing resources and new resources required to achieve the desired program model and client services at the new site. The Action Plan was considered by Community Development and Recreation Committee (CDRC) on May 10, 2017. However, some actions did not include cost estimates for new resource requirements as more time was needed to assess the proposed service enhancements and CDRC requested staff report back with those details at the June meeting.

The purpose of this report is to update the Committee on the cost estimates to revitalize the Maple Leaf Forever Park and Leslie Grove Park, enhance Toronto Hydro lighting in the area around 29 Leslie St., and reinstate recreational swimming programs at S.H. Armstrong Pool.

#### RECOMMENDATIONS

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The Executive Director, Social Development, Finance and Administration recommends that:

1. Community Development and Recreation Committee receive this report for information.

## **FINANCIAL IMPACT**

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### **Revitalization of Maple Leaf Forever Park and Leslie Grove Park**

Improvements at Leslie Grove Park will require one-time capital costs of approximately \$0.090 million and improvements to Maple Leaf Forever Park will require approximately \$0.192 million.

This funding is currently not available in the 2017 Parks Forestry and Recreation Capital Budget and 2018-2026 Capital Plan. These projects can be funded through Section 42 Cash in Lieu Reserves with no debt funding and will be included for Council consideration as part of the 2018-2027 Capital Budget Process.

### **Lighting Enhancements**

The estimated cost to enhance Toronto Hydro lights in the area around 29 Leslie St. is \$10,000.00. Funding is available in the 2017-2026 Capital Budget & Plan for Transportation Services (Neighbourhood Improvement CTP417-02).

### **Reinstate Recreational Swimming Programs at S.H. Armstrong Pool**

As part of the 2017 Budget process, City Council adopted the relocation of programming from S.H. Armstrong Pool to other City-owned facilities within approximately 2.0 kilometres to recognize efficiency savings of \$0.162 million net.

The estimated cost of reinstating recreational swimming programs and delivering aquatics programming to support the Hope Shelter is \$0.188 million gross and \$0.180 million net annually and would require an increase in staff complement of approximately 1.1 FTEs.

The re-instatement of programming at S.H. Armstrong Pool cannot be accommodated within the 2017 Council Approved Operating Budget. Providing programming for the Hope Shelter would be considered a New and Enhanced initiative for Council consideration through the 2018 Budget process.

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

## **DECISION HISTORY**

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At its meeting of May 10, 2017, Community Development and Recreation Committee requested the Deputy City Manager, Cluster A, to report to the June 7, 2017 Community Development and Recreation Committee meeting on the estimated cost for revitalizing the Maple Leaf Forever Park and Leslie Grove Park, enhancing Toronto Hydro lighting

in the area around 29 Leslie Street, and reinstating recreational swimming programs at S.H. Armstrong Pool for the New Hope Shelter residents and the community.

<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2017.CD20.5>

At its meeting of March 6, 2017, Community Development and Recreation Committee requested that the Deputy City Manager, Cluster A report to the April 13, 2017 Committee meeting on the identification of existing resources and requirements for any new resources that will accomplish the desired program mix, including health, recreation, job training, and any other client services that have been identified and considered since the February 2016 approval of the Hope Shelter.

<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2017.CD18.11>

At its meeting of February 3 and 4, 2016, City Council approved the location of a new shelter for men at 29 Leslie Street in Ward 32 to be operated by the Salvation Army. It also directed City staff to establish a Community Liaison Committee and to work with stakeholders to ensure that a number of community and client supports be in place to support the successful integration of the shelter into the local community.

<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2016.CD9.1>

## COMMENTS

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In February 2016, City Council approved the location at 29 Leslie Street in Ward 32 for the Salvation Army's New Hope Shelter for men. Council also directed City staff to establish a CLC as well as work with a number of other stakeholders in Wards 32 and 30, as the location is adjacent to Ward 30, to identify the client services and community supports needed to ensure the shelter's successful transition into the local community.

In addition to establishing the CLC, staff from Shelter, Support and Housing Administration (SSHA) and Social Development Finance and Administration (SDFA) met with City staff from other divisions and agencies to identify City programs and services that could be offered to support the integration of the shelter into the local neighbourhood.

Through the input from the CLC and other City divisions and agencies, a Strategic Action Plan for the New Hope Shelter was developed that identified programs and services that could be provided within existing resources or required additional resources. Some of the actions did not include resource requirements as more time was needed to determine the cost estimates for the service.

At the May 10, 2017 meeting of the Community Development and Recreation Committee staff were directed to provide the cost estimates for the revitalization of the Maple Leaf Forever Park and Leslie Grove Park, enhancement of Toronto Hydro lighting in the area around 29 Leslie Street, and reinstatement of recreational swimming programs at S.H. Armstrong Pool for the New Hope Shelter residents and the community.

## Parks Revitalization

Staff from Parks, Forestry and Recreation (PFR) conducted site visits to Leslie Grove Park and Maple Leaf Forever Park. Opportunities for park improvements were identified and summarized as follows:

**Leslie Grove Park (W30):** This Park has seen some improvements in recent years but could benefit from further investment to install new benches, replace uneven paving and curbs around the field house and improve the entry to the park. Also the planting of trees, shrubs and perennials would enhance the park. The cost estimates for revitalizing the Leslie Grove Park include:

New benches	\$11,000
Improvements Around Fieldhouse	\$64,000
Planting	\$15,000
Total	\$90,000

**Maple Leaf Forever Park (W32):** This Park could benefit from some key improvements to enhance its appearance and community use. These include the installation of a tot playground, replacement of the existing paved area with a new relocated social gathering space, addition of park benches and planting of trees, shrubs and perennials. The cost estimates for revitalizing the Maple Leaf Forever Park include:

Tot Playground	\$83,000
Relocation of Social Gathering Space	\$96,000
New Park Benches	\$11,000
Planting	\$22,000
Total	\$192,000

Lighting studies were also completed for both parks. Measurements were taken at regular intervals along pathways and at several locations within the park. The recommended minimum safe illuminance level for pathways level is 2.0 lux. For Leslie Grove Park the average illuminance is 6.0 lux with one low pathway reading that will be addressed by trimming tree branches. For Maple Leaf Forever Park the minimum pathway illuminance is 2.2 lux and the average reading is 6.0 lux.

## Area Lighting Enhancements

In the spring 2016, Toronto Hydro completed a lighting assessment of the streets immediately surrounding 29 Leslie Street in Wards 30 and 32. Results of the assessment indicated minimum lighting levels are being met; however, from a request by the local Councillor, Toronto Hydro reviewed options to improve the lighting in the area and is recommending upgrading the fixtures on Sears Street, between Leslie and Laing Streets, as a Special Service Request.

In February 2017, Toronto Hydro attended a CLC meeting to present the recommendations for lighting enhancements in the area. CLC members provided feedback and overall support of the proposal. A formal design has now been completed and the estimated cost for the lighting enhancements is approximately \$10,000. Before proceeding with the implementation, the final design will be presented to the CLC for their approval.

### **Programming and Space Utilization at S.H. Armstrong Pool**

The cost estimate to reinstate aquatic programs at the S.H. Armstrong Pool at the 2016-2017 service levels and add three to four hours per week of additional leisure swim programs for the New Hope Shelter clients is approximately \$0.188 million gross and \$0.180 million net annually and would require an increase in staff complement of approximately 1.1 FTEs.

Historically S.H. Armstrong delivered an average of 840 program hours per year with 6,700 program visits and approximately 700 registrations annually. City's direct use of this pool has been significantly lower than other pool locations. The City has used this pool for approximately 22% of its allotted time, annually. This is significantly lower than the city-wide annual average for use of TDSB pool locations.

Program utilization, also referred to as "fill rate", at S.H Armstrong Pool has been low as well, with historic trends of less than 70% utilization of available spaces in swimming lessons, over the last five years. In spring of 2017, program space utilization increased to 89% of the available spaces in swimming lessons.

At the April 26, 2017 Council meeting, staff from PFR were directed to establish a working committee with representatives of the Toronto District School Board, the school and surrounding community, the New Hope Shelter, the Applegrove Community Complex, and Toronto Community Housing to work with City staff to review and develop a plan that increases the utilization of the SH Armstrong Community Centre Pool's capacity and report to Community Development and Recreation Committee (CDR) on the pool's performance by the fourth quarter of 2017.

### **Wards 30 and 32 Population Growth, 1996 to 2016**

In the past 20 years, the population in Ward 30 has fluctuated between Census periods, but growth has remained low at 1.7% over the 20 year period. Population in Ward 32 has risen fairly steadily in the 20 years since 1996, with the exception of the 2001-2006 census period. Over the 20 year period, the population has grown 8.5%.

The City Planning Division advises that there are a number of projects in the development pipeline in both wards that have not been built. These projects are unlikely to all be built and occupied in the near term, but rather over a period of 15 years. If all of the projects in the development pipeline are built and occupied in the future, the resulting growth could represent an additional population of 8,900 to 9,900 persons across both wards.

Parks Forestry and Recreation is undertaking a 20 year Facilities Master Plan. Areas within the city identified as having gaps in access to facilities or with facilities that require capital investment will be prioritized in future capital plans. Growth projections have been incorporated into the plan's methodology. The Facilities Master Plan will be presented to council in the fourth quarter of 2017.

## **CONTACT**

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## **SIGNATURE**

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