

Parks and Recreation Facilities Master Plan 2019-2038

Date: October 10, 2017

To: Executive Committee

From: General Manager, Parks, Forestry and Recreation

Wards: All

SUMMARY

The Parks and Recreation Facilities Master Plan 2019-2038 ('Facilities Master Plan') reinforces the City's commitment to providing high quality parks and recreation facilities for all residents.

The Facilities Master Plan is informed by Toronto's growing and changing population and the ongoing high demand for parks and recreation programs and services. It is expected that over the next 20 years the City's population will grow by 450,000 people. The biggest challenges of this growth will be land availability and cost.

Demand for Parks, Forestry and Recreation's (PFR) programs and facilities remains high. Our waitlists have grown from 90,528 in 2007 to 198,228 in 2016 even with new community recreation centres opening every few years. At this rate, waitlists could double to 400,000 by 2025.

The Plan commits to building new facilities and renewing our current assets to meet demand, and making the most of our current facilities while finding new and creative ways of providing services including partnerships with other divisions, institutions and developers.

The Plan aims to ensure provision is maintained and is consistent across the city. The current provision rate for community recreation centres is 1:34,000. See pages 21-22 of the Facilities Master Plan for current and recommended provision rates for all facility types. Recommendations will improve the distribution of facilities across the city and prioritize investment over the next 20 years. These have been informed by an evidence-based needs assessment that considered a wide range of inputs such as the location, age, condition and use of City facilities, demographic and recreation trends, current and anticipated development, and benchmarking against comparable municipalities.

Analysis has confirmed what is well known, our parks and recreation infrastructure is at risk of failing and we need to invest in new and better ways to protect our public assets. New and enhanced facilities are also needed to address existing gaps and respond to growth. In order to meet current and future facility needs, the Plan identifies the need to increase and improve how PFR invests in the state of good repair; revitalizes and replaces existing facilities; and develops new and enhanced facilities.

The Plan recommends:

- Reconfirming 14 community recreation centres proposed or in progress through the 2004 Recreation Facilities Report, 2017-2026 capital budget and plan, or through secondary or precinct plans. Ten of these projects have committed funding in the 10-year capital plan.
- Three new community recreation centres to fill gaps and respond to growth.
- Enhancing and replacing 11 existing community recreation centres. Three are in existing plans, one is in negotiation and seven are proposed for replacement or enhancement.

Additional recommendations are provided for other facility types to also address gaps, growth and demand for services. A series of policy and process recommendations for modernizing the City's approach to facility investment, development and management are included as key considerations and recommendations.

A summary of the Plan's recommendations is provided in Appendix B.

Finally, the Plan includes a suggested implementation strategy focused on investing in the right facilities, at the right time and in the right places. Implementation considers a systematic, city-wide approach to provide access to services and opportunities for all residents.

A detailed implementation strategy will be presented to Council for approval in 2018. The implementation strategy will be informed by Council's adoption of the Facilities Master Plan, and will include the financial requirements to realize the Plan as well as timelines and specifics for all recommendations.

RECOMMENDATIONS

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

1. City Council adopt the "Parks and Recreation Facilities Master Plan 2019-2038" as set out in Appendix A of this report.
2. City Council direct the General Manager, Parks, Forestry and Recreation, in consultation with the Chief Financial Officer, to develop a Facilities Master Plan implementation strategy, in light of the City's broader Capital Plan, and report back to

Executive Committee in second quarter 2018 for consideration in the 2019-2028 Capital Budget process; and

3. City Council direct the General Manager, Parks, Forestry and Recreation to report back to City Council on the progress of the Parks and Recreation Facilities Master Plan every five years.

FINANCIAL IMPACT

The Parks and Recreation Facilities Master Plan has been developed to guide decision-making and investment in parks and recreation facilities over the next 20 years. The Plan includes a financial strategy that provides a framework for budget planning and resource allocation. Adoption of the Parks and Recreation Facilities Master Plan carries no financial impact in 2018.

A strategy for implementation of the Facilities Master Plan will be developed prior to the 2019 budget process and taken into consideration in the development of the City's future 10-year Capital Plans, in the context of the City's overall Capital strategy. The timeline for implementing the Plan is based on affordability and financial capacity, including the projected funding sources available for the Parks, Forestry and Recreation 10-year capital budget. Detailed implementation timelines and financing sources will be considered in the context of City Capital Plans and priorities overall.

Overall, the Facilities Master Plan recommends a total investment of \$2.1 billion over the next 20 years of which 64 percent, or \$1.341 billion is projected to be included in the Parks, Forestry and Recreation capital plan over the 20 years (based on doubling the current 10-year plan).

The 20-year Master Plan estimate compared to the doubled current 10-year Council approved Parks Forestry and Recreation Capital Plan indicates that an additional \$756.7 million would be required over the 20 year period.

On the basis of this projected additional funding requirement of \$756.7 million, an annual additional investment of \$37.8 million is recommended by the Facilities Master Plan. A breakdown of investments is provided in Table 1 below:

Table 1: Parks and Recreation and Facilities Master (FMP) Plan 20 Year Funding Requirements

Item	FMP Capital Funding Requirements	Estimated Funding Available in PFR Capital Budget (over 20 years)	Additional Investment Required (over 20 years)	Annual Average
Recommended new and enhanced facilities	\$860.7 M	\$565.7 M	\$295.0 M	\$14.8 M

Item	FMP Capital Funding Requirements	Estimated Funding Available in PFR Capital Budget (over 20 years)	Additional Investment Required (over 20 years)	Annual Average
Eliminate existing SOGR backlog / increase investment in ongoing SOGR*	\$1,237.2 M	\$775.5 M	\$461.7 M	\$23.1 M
Total additional investment required	\$2,097.9 M	\$1,341.2 M	\$756.7 M	\$37.8 M

**The Facilities Master Plan recommends eliminating the state of good repair backlog and increasing annual investment in state of good repair from 1.1 percent to 2.1 percent of the total asset value, which is consistent with industry standards and will prevent a backlog from building up again in the future.*

The Master Plan identifies options to increase investment, including strategic application of available funding sources such as Section 37/45, as well as enhanced Section 42 and development charge contributions, which could accelerate delivery of the plan. As well, additional resources such as federal-provincial infrastructure funding, third-party contributions, development opportunities and other partnerships will be pursued.

It is being proposed that the new and enhanced facility projects recommended in the Facilities Master Plan be phased in across five-year timeframes. These timeframes will be adjusted, if required, according to need for infrastructure, based on estimated population growth and alignment with associated initiatives. The implementation strategy is intended to be flexible in the event that five year reviews indicate changes in growth or investments. This approach will be outlined in the implementation strategy presented to Council in second quarter 2018.

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

DECISION HISTORY

The Parks and Recreation Facilities Master Plan Progress Report was adopted by City Council at its meeting on October 5, 6 and 7, 2016:

<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2016.EX17.10>

The Parks and Recreation Facilities Master Plan Update and Consultation Plan was received by City Council's Executive Committee at its meeting on October 20, 2015:

<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2015.EX9.8>

The Parks Plan was approved by City Council at its meeting on May 7, 8 and 9, 2013 and, among other items, recommends the development of a 20-year facilities plan:
<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2013.PE20.1>

The Recreation Service Plan was approved by City Council at its meeting on November 27, 28 and 29, 2012 and, among other items, recommends the development of a 20-year facilities plan:
<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2012.CD17.2>

The Parks and Recreation Facilities Master Plan, as well as the Parks Service Plan and the Recreation Service Plan outlined above build on the three Parks, Forestry and Recreation planning initiatives highlighted below.

Our Common Grounds: Toronto Parks and Recreation Strategic Plan, approved by City Council at its meeting on July 20, 21 and 22, 2004:
<http://www.toronto.ca/legdocs/2004/agendas/council/cc040720/cofa.pdf>
<http://www.toronto.ca/legdocs/2004/agendas/council/cc040720/edp5rpt/cl002.pdf>

The Recreation Facilities Report, approved by City Council at its meeting on September 28, 29, 30 and October 1, 2004:
<http://www.toronto.ca/legdocs/2004/agendas/council/cc040928/cofa.pdf>
<http://www.toronto.ca/legdocs/2004/agendas/committees/edp/edp040913/it005.pdf>

The Parks, Forestry and Recreation Division Service Efficiency Study: Final Report (2012), which recommends a Facilities Plan:
http://www1.toronto.ca/City%20Of%20Toronto/City%20Manager's%20Office/Strategic%20&%20Corporate%20Policy/pfr_ses.pdf

Equity Impact

The Parks and Recreation Facilities Master Plan will increase PFR's capacity to align parks and recreation facilities and services with measured need and demand, and improve equity with respect to facility and service access for all residents, including equity-seeking groups and vulnerable populations such as women, recent immigrants, racialized groups, LGBTQ2S communities, persons with disabilities, individuals with mental health issues, those who are homeless and other potentially vulnerable groups in the City of Toronto.

Development of the Master Plan was informed by the guiding principles of quality, sustainability, innovation and equity, and by a detailed assessment of the City's existing parks and recreation facilities that included consideration of their location, geographic distribution, AODA compliance, and facility capacity and utilization. Socio-demographic factors including age were inputs into the needs assessment process, as were Neighbourhood Improvement Areas and low income.

The extensive public and stakeholder input sought to inform the plan included a focus on engaging equity-seeking groups. Activities included: a series of focus groups with youth, seniors, persons with disabilities and additional diverse equity-seeking groups;

pop-up consultation sessions at locations across the city including eight in (and two adjacent to) Neighbourhood Improvement Areas; presentations to key stakeholder tables such as the City's Aboriginal Affairs Committee, Toronto Seniors' Forum and the Toronto Planning Review Panel; and a project Stakeholder Advisory Group whose membership included ten city-wide organizations focused on representing the interests of diverse equity-seeking groups.

The Facilities Master Plan identifies that common barriers to access relate to geography, facility design, services, programming and cost. Recommendations in the Plan will result in improved distribution of facilities across the city, improved facility design and accessibility, and additional facilities to meet the needs of all residents including equity-seeking groups.

COMMENTS

Context

Parks and recreation facilities are well-loved, active places and people places where residents of all ages and abilities stay active and healthy, and come together to share their interests, ideas and cultures. Facilities and the services they provide also contribute to the city's social, environmental, health and economic well-being. They play an important role in community-building, placemaking and inclusion, addressing many key City priorities and initiatives such as environmental sustainability, economic development, public health, poverty reduction and other pressing issues.

The Parks and Recreation Facilities Master Plan responds to direction provided in the Council-approved Recreation Service Plan (2012) and Parks Plan (2013), and builds on the Recreation Facilities Report (2004). Key drivers for the plan include Toronto's rapid population growth, high demand for recreation facilities, and facility provision.

Toronto is growing and changing at a rapid pace. Over the next 20 years the city will grow by 450,000 people. The population is aging, and high-density vertical neighbourhoods are on the rise. These and other changes in the size, composition and diversity of the city's population have major implications for parks and recreation facility planning. As the city changes, so too must its facilities.

Demand for parks and recreation programs and facilities is high and rising. Over the past ten years, the waitlist for Parks, Forestry and Recreation programs has more than doubled from 90,528 in 2007 to 198,228 in 2016. Without a change in the amount of facility space available to support programming, waitlists are expected to continue to increase and would double to 400,000 by 2025.

The City's parks and recreation facilities have developed incrementally over decades, and each pre-amalgamation municipality had its own approach to facility provision. Most facilities were built to meet the needs of the day as neighbourhoods were developed. As

a result, there is considerable variation across the city, and a citywide systems approach to facility planning is needed to improve facility distribution.

The Facilities Master Plan will guide decision-making and investment in City of Toronto parks and recreation facilities over the next 20 years. The plan will improve the ability of the City to align facilities with measured need and demand, improving access for all residents and providing opportunities to create the sense of vitality and community that make Toronto such a vibrant city, now and into the future.

The audience for this Plan is broad. It will be an essential tool to inform planning and decision-making on facility locations, partnerships, funding, design, and construction. Its recommendations will support Secondary Plans and other urban planning initiatives undertaken by City Planning. The Plan is also intended to serve as a resource for other facility and service providers, partners, funders, elected representatives, and those interested and/or involved in the provision of City parks and recreation facilities.

See Appendix A for the full Parks and Recreation Facilities Master Plan 2019-2038, Appendix B for a summary of recommendations in the Plan, and Appendix C for a high level overview of the context, goals, recommendations and anticipated outcomes of the Plan that has been developed to increase public awareness of the Plan.

Building on Success

Since 2004, parks and recreation facility planning has been guided by the Recreation Facilities Report (2004), a ten-year plan based on 2001 Census data. The 2004 report has reached its time horizon and needs to be refreshed. The Recreation Facilities Report has successfully guided major recreation infrastructure development since 2004, and the priorities it identified have resulted in the construction or planned construction of 11 community recreation centres. It also resulted in the construction of eight skateparks, two new outdoor ice rinks and two major upgrades to existing outdoor rinks, including three skate trails.

Of the 14 community recreation centres recommended in the 2004 Recreation Facilities Report:

- Five are complete - Edithvale, Parkway Forest and York, additions to Jenner Jean Marie and Victoria Village Arena;
- Six are in progress - Canoe Landing , Bessarion, 40 Wabash, North East Scarborough, Western North York, One Yonge; and
- Three remain outstanding and have been integrated into the 2019-2038 Facilities Master Plan - Etobicoke City Centre, North Rexdale and Scarborough City Centre.

Three additional community recreation centres; Warden Hilltop Community Centre, the Toronto Pan Am Sports Centre, and Regent Park Community Centre (replacement), have also been delivered through development-related and partnership opportunities.

The Facilities Master Plan confirms and continues this work, as well as addressing additional facility needs and opportunities that have been identified since 2004 and are integrated into the current Parks, Forestry and Recreation 10-year capital plan.

The Parks and Recreation Facilities Master Plan - 2019-2038

A Citywide Plan

Parks, Forestry and Recreation operates nearly 700 sports fields, 123 community recreation centres of all sizes, 118 (59 indoor and 59 outdoor) swimming pools, 52 outdoor ice rinks, five skating trails, 41 arenas, and hundreds of sport courts and other smaller facilities. Each individual facility serves its users and collectively they provide a system of facilities that offers a range of recreational opportunities and delivers broad benefits to the city.

Planning for this network of facilities is based on a systems approach that emphasizes the consistent distribution of different facility types across the city. The Facilities Master Plan addresses facilities within the context of this larger system. It is a citywide plan with a focus on addressing existing gaps in facility provision and ensuring that Parks, Forestry and Recreation is positioned to respond to future population growth and emerging recreation needs. It identifies key priorities and capital requirements that will be incorporated into future capital plans.

Strategic Framework

The Facilities Master Plan is based on a strategic framework that reflects City of Toronto values, goals and actions, and is supported by consultation and research. The framework guides the plan's recommendations, and will support its implementation and future decision-making on parks and recreation facilities.

The vision of this Plan is to ensure the provision of *"parks and recreation facilities that improve quality of life by inspiring participation, meeting resident needs and strengthening communities"*. The vision is supported by four guiding principles - quality, innovation, sustainability, and equity. The Plan has three strategic goals:

1. Renew and Upgrade Existing Facilities

The City has an extensive inventory of parks and recreation facilities that are highly valued by residents, however many facilities are aging. Strategies are needed to renovate, enhance or change these facilities to meet community needs.

2. Address Gaps and Growth-Related Needs

Growth, demographic changes and historical facility development patterns all contribute to gaps in access to facilities and programs. To ensure appropriate service provision, the planning and construction of new facilities must be grounded in current data and research and aligned with need and demand.

3. Work with Others and Explore New Opportunities

The City should expand on its partnerships with other facility and service providers, institutions and funders to improve access to parks and recreation facilities across Toronto.

Scope

The facilities in scope for the Facilities Master Plan are: community recreation centres; gymnasiums; multi-purpose rooms; weight rooms and fitness rooms; indoor playgrounds; walking tracks; indoor and outdoor pools; splash pads and wading pools; indoor and outdoor arenas and ice pads, curling rinks; lawn bowling greens; tennis, bocce and outdoor basketball courts; bike and skate parks; sports fields (soccer and multi-use, softball and baseball diamonds, cricket pitches); sports bubbles; dog off-leash areas; and support buildings (clubhouses and fieldhouses).

Alignment

The Facilities Master Plan is aligned with ongoing major city planning initiatives including TOcore, Rail Deck Park, Eglinton Connects, and Parkland Strategy, as well as Secondary and Area Plans. The plan takes a systemic and city-wide approach to facility planning and coordination that complements the City's new real estate delivery model, which aims to improve the stewardship, strategic use of and management of the City's real estate portfolio.

From poverty reduction to public health promotion, and economic development to growth and urban planning, parks and recreation facilities play a role in the achievement of many City of Toronto goals and objectives. The Facilities Master Plan is aligned with, and helps to advance, citywide strategies including the Seniors Strategy, Strong Neighbourhoods Strategy, Poverty Reduction Strategy, Climate Change, Clean Air and Sustainable Energy Action Plan.

At the divisional level, the Plan integrated into a planning framework that includes multiple strategic and policy initiatives such as the Recreation Service Plan, Parks Plan, Sport Plan, Skateboarding Strategy, and Tennis Strategy.

Development Process

The Facilities Master Plan was developed over two years by a multi-disciplinary consultant team led by Monteith Brown Planning Consultants. It is an evidence-based plan that is informed by detailed data, research and analysis done through four project phases:

Phase 1: Current state of the provision of parks and recreation facilities - summarized the planning and policy context, demographic and recreation trends, and the role of other providers.

Phase 2: Comprehensive needs assessment, gap analysis and principles for investment - established the strategic framework for the plan, developed standards for provision and investment, and identified facility needs, gaps and opportunities.

Phase 3: Stakeholder review and consultation - sought and summarized the input and feedback received from diverse residents and stakeholders engaged throughout the Plan's development.

Phase 4: Financing the plan - identified financing requirements, mechanisms and challenges, as well as funding options, opportunities and strategies.

Engagement

The Facilities Master Plan was developed through an extensive consultation process that engaged over 5,500 individuals, and groups and organizations from across the city. Activities included two online surveys; four public town halls and webcasts; six stakeholder focus groups; one stakeholder working session; seven youth focus groups and sessions; fourteen pop-up consultations; and feedback collected through the project website. The consultation also included two discussion meetings with the City's Planning Review Panel and four meetings with the project Stakeholder Advisory Group meetings, a group of organizations representing a range of interests and expertise and with a citywide lens/mandate that provided feedback, guidance, and advice to the project.

Broad themes that emerged through consultation were that:

- Torontonians are generally satisfied with the number, location and quality of facilities but feel that updates are needed to make facilities more welcoming, modern, functional, youth-friendly and accessible to seniors and persons with disabilities.
- Quality facilities are those that are in a good state of repair, clean, safe and appealing. Timely maintenance and capital upgrades can greatly improve the user experience and save the City money in the long run. Many residents indicated that facilities are in need of renewal.
- Facilities should be flexible and able to accommodate a range of uses year-round and over time, and be located along transit lines.
- There is strong support for co-location and other forms of facility partnerships between the City and other service providers, including City divisions, schools, libraries, and non-profit agencies.
- When planning facilities, the City should consider facility gaps, demographics, population growth and level of need, making sure that facilities are available to marginalized communities.
- There is strong public support for the Plan's strategic goals.

Existing Facilities and State of Good Repair

The City's existing inventory of parks and recreation facilities is extensive. Consultation findings indicate that generally, residents are satisfied with the location and condition of parks and recreation facilities. However, they also recognize the challenges posed by an aging stock of facilities and the ever-increasing need for facility repairs and upgrades.

The average community recreation centre is almost 40 years old (built in 1978), and the average arena is 50 years old (built in 1967). Many City facilities are reaching the end of their lifespans and are not keeping pace with public needs and expectations. Along with needing increasing levels of attention to their structural elements and systems, many aging facilities have functional and design limitations that prevent them from accommodating newer uses. This reality impacts on the City's ability to consistently and

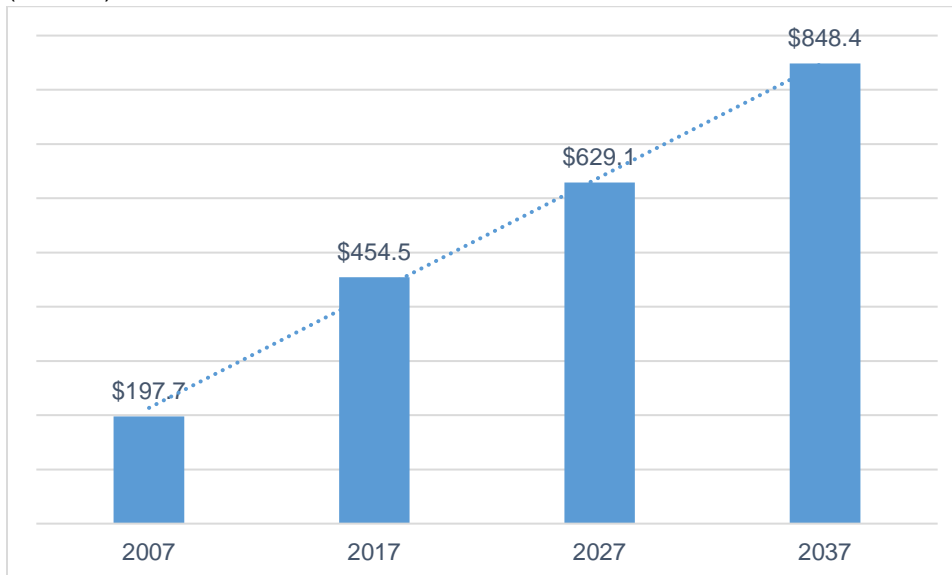
reliably meet the needs of residents. For users, deteriorating facilities are less appealing, affect the quality of their experiences and can raise health and safety concerns. For the City, deteriorating assets can impair operational efficiency, customer service and service levels, increase the potential for unexpected service disruptions, increase repair and operating costs, reduce revenues, and create risk and liability.

The City's historic levels of investment in maintaining the state of good repair of parks and recreation facilities addressed in this plan have been inconsistent and often inadequate, resulting in a backlog of \$274.4 million in maintenance and repairs for in scope facilities that have been deferred to a future date (representing 60 percent of PFR's total backlog of \$454.5 million).

This backlog represents over 400 projects that have been deferred, with almost one half of the work needed to be done at community recreation centres. The most common facility components in need of work across all facility types are building interiors (e.g. flooring, stairs, washrooms), building systems (e.g. mechanical, heating, electrical) and roofs. In some cases, a facility may reach the point at which the repair load is so significant that replacement is more efficient than continued long-term investment in state of good repair.

Without an increased level of investment, the City and Division's infrastructure deficit will continue to increase and service quality will suffer. Figure 1 demonstrates that if the current rate of investment in state of good repair were to remain unchanged, PFR's 2017 backlog of \$454.5 would almost double over 20 years, reaching nearly \$850 million by 2037.

Figure 1: Estimated 20-year Growth of PFR State of Good Repair Backlog at Current Investment Rate (millions)



The Facilities Master Plan recommends eliminating the state of good repair backlog and increasing annual investment in state of good repair from 1.1 percent to 2.1 percent of the total asset value, which is consistent with industry standards and will prevent a backlog from building up again in the future.

Identifying Facility Needs

This is an evidence-based plan with recommendations based on information and data on the distribution, condition, capacity and use of City facilities; the availability and role of other providers; demographic and socio-economic data; recreation and leisure trends and best practices; budget and funding sources; existing strategies and initiatives; legislation such as the Accessibility for Ontarians with Disabilities Act (2005); and extensive input from the public, stakeholders and City staff.

For most facility types, the needs assessment methodology consisted of three steps:

1. Assessing the current state of the City's facilities, including existing provision levels, state of good repair, facility capacity and utilization, and accessibility (AODA).
2. Creating evidence-based provision targets based on catchment area and per capita provision rates, with consideration of current provision levels, participation trends, recreation and leisure trends, socio-demographic factors including age, and benchmarking against GTA municipalities and major cities in Canada and the United States.
3. Identifying gaps and growth-related needs by:
 - a) Applying the provision targets against the current facility inventory, with consideration of geographic distribution, other facility and service providers, and high needs (Neighbourhood Improvement Areas and low income areas); and
 - b) Applying provision targets against 20-year population growth estimates, with consideration of geographic distribution, other providers, population density and timing of growth.

Based on the needs assessment findings, and building on work that is already underway through the 2004 Recreation Facilities Report and PFR's 10-year Capital Plan, the FMP provides high level strategic directions by facility type to guide investment decisions and makes recommendations that are generally grouped into the following categories:

- Facility requirements to address existing gaps in provision.
- Facility requirements to address estimated future population growth.
- Opportunities to improve and optimize existing facilities, which includes renewal (state of good repair), revitalization (major alterations including upgrades), expansion, replacement and repurposing (adaptive re-use).

Working with Partners

In meeting facility needs, the Plan prioritizes the proactive identification and pursuit of partnership opportunities with other City divisions, non-profit organizations and other partners in order to effectively meet facility needs. There are many recreation facility providers in Toronto, including the City, non-profits, schools and private businesses. Which sector is involved is generally less important to users than the availability of a

quality facility or service at an affordable price. Research and consultation for the Facilities Master Plan support partnerships that leverage resources, avoid duplication, accelerate innovation and create convenient community and service hubs for users.

Facility Provision Strategy

The Facilities Master Plan outlines the need to:

- Maintain current provision levels and fill gaps for community recreation centres, indoor swimming pools, splash pads, soccer and multi-use fields, cricket pitches and bike/BMX parks.
- Increase provision levels for basketball courts and skateparks and sports bubbles.
- Maintain existing facilities in all other areas.

Additional information on recommendations by facility category is provided below. For a summary of current facility supply, and provision rates and targets for each facility type addressed in the Plan, see page 21-22 of the Facilities Master Plan 2019-2038 (Appendix A).

Community Recreation Centres (page 30, Facilities Master Plan)

There are 123 community recreation centres in Toronto, including 15 large-sized and 70 mid-sized centres, 7 smaller community spaces, 29 community schools, and 2 centres with a citywide mandate (Toronto Pan Am Sports Centre and Etobicoke Olympium). Going forward, the focus will be on the provision of mid to large size centres that can provide consistent access and a high level of service. There is currently 1 mid or large-size centre for every 34,000 residents, and each serves a catchment of 2-2.5km. This is comparable to community centre provision levels in municipalities within the GTA, and with large cities in Canada and the United States. If no new centres are built as the city continues to grow, in 20 years the City's provision level for community recreation centres would decrease to 1 centre for every 39,000 residents. This would result in a significant reduction in the City's capacity to meet the recreational needs of residents.

In order to maintain a citywide provision rate of 1:34,000 over the next 20 years, mid to large size community centres are the recommended approach to meet community needs. The Facilities Master Plan:

Reconfirms the 14 centres (in alphabetical order) that are proposed or in progress through the 2004 Recreation Facilities Report, the Parks, Forestry and Recreation 2017-2026 Capital Budget and Plan, or through Secondary or Precinct plans:

1. Bessarion (Ward 24)
2. Canoe Landing (Ward 20)
3. Davisville (Ward 22)
4. Downsview (Wards 8/9/10)
5. East Bayfront (Ward 28)
6. Etobicoke City Centre (Ward 5)
7. Newtonbrook (Ward 24)
8. Northeast Scarborough (Ward 42)
9. North Rexdale (Ward 2)
10. One Yonge Street (Ward 28)

11. Port Lands (Ward 30)
12. Shops at Don Mills (Ward 25)
13. Western North York (Ward 7)
14. Wabash (Ward 14)

Identifies three new centres required to fill existing gaps and address population growth:

1. Southwest Scarborough (Ward 36) – current population between 25,000 and 34,000 with many residents living in Neighbourhood Improvement Areas, no facility within 2-2.5 km.
2. Central Etobicoke (Ward 4) - current population over 34,000 with many residents living in Neighbourhood Improvement Areas, no facility within 2-2.5 km.
3. Downtown (Wards 20/22/27) - this area will not be adequately served by the planned centres, new facility will be required within 20 years due to population growth.

Recommends 11 centres (in alphabetical order) for replacement and enhancement, based on identified criteria that consider facility age, service capacity and demand, logistical and financial feasibility, operational challenges as well as other factors. One location, Wallace Emerson, is currently in negotiation through a development application and some, such as John Innes and Lawrence Heights, have been previously identified through plans or Council direction:

1. Albion Pool and Health Club (Ward 1, 53 years old)
2. Dennis Timbrell RC (Ward 26, 37 years old)
3. Falstaff CC (Ward 12, 46 years old)
4. Gus Ryder Pool and Health Club (Ward 6, 65 years old)
5. John Innes CRC (Ward 27, 66 years old)
6. Lawrence Heights CC (Ward 15, 52 years old)
7. Masaryk Cowan CC (Ward 14, 37 years old)
8. Scarborough Centennial RC (Ward 38, 50 years old)
9. Stan Wadlow Clubhouse (Ward 31, 65 years old)
10. Thistletown CC (Ward 1, 70 years old)
11. Wallace Emerson CC (Ward 18, 39 years old)

Aquatics (pages 33-37, Facilities Master Plan)

In addition to recommending pools in all new community recreation centres where feasible, the Plan recommends five additional indoor pools (to be provided as additions to existing community recreation centres where possible). The Plan further recommends 13 additional splash pads, improvements to existing outdoor pools, and increased state of good repair investment.

Sports Fields (pages 42 - 44, Facilities Master Plan)

The Plan recommends upgrading 68 fields (10 percent of the City's field inventory) to increase capacity by up to 20 fields. The Plan also recommends 45 additional soccer and multi-use fields and five cricket pitches to be delivered through a combination of new fields and partnerships.

Courts (*pages 45, 46 and 49, Facilities Master Plan*)

The Plan recommends four skateparks and 18 skate spots, 30 basketball/multisport courts and 20 tennis courts, as well as repair/enhancement and replacement of existing tennis and pickleball courts, basketball courts and skateparks, and increased state of good repair investment.

Ice (*pages 39 and 41, Facilities Master Plan*)

The Plan recommends five outdoor ice rinks to fill gaps, two skating trails, two arena redevelopment projects (and up to 4 arena conversions), and increased state of good repair investment.

Other (*pages 49-51, Facilities Master Plan*)

Opportunities for dog off-leash areas, skate dots and bikeable features should be considered as part of new park planning.

Policy Considerations

The Facilities Master Plan presents an opportunity to rethink how the City approaches public infrastructure, invests strategically and works with others. In addition to facility recommendations, the Plan contains a series of policy recommendations to guide implementation and modernize the City's processes for maintaining facilities in a state of good repair and for developing and delivering new and enhanced facilities.

In order to ensure sustainable funding, systems and practices to support the state of good repair of facilities, the Plan recommends streamlining and strengthening PFR's ability to undertake projects in a timely and cost effective manner. A number of possible strategies for achieving this are provided (*pages 65-66, Facilities Master Plan*), including:

- Revise the current state of good repair policy so that the scope of the program is increased to include all potential remedial facility and equipment items and that allows staff to proactively plan for and routinely address inevitable maintenance issues in a timely manner.
- Bundle capital improvements into a single project to achieve efficiencies and create a greater impact for users.
- Establish a preventative maintenance program to extend the lifecycle of major building components of PFR facilities. The program should address SOGR items based on anticipated useful life or industry standards for the item in question – such as pre-scheduled common area painting and refurbishment.
- Explore and develop a facility replacement approach to identify and replace facilities that are no longer efficient to maintain or situations where further reinvestment is not recommended.
- Develop strategies to maintain acceptable service levels during the period between when an existing facility is taken off-line and when its replacement is constructed.

In order to support the strategic goal of working with others, the Plan provides several recommendations to support growing partnerships with a variety of partners including other City Divisions, school boards, and community partners (*pages 71 and 78-79, Facilities Master Plan*). Recommendations include the following:

- Explore and promote co-location opportunities with other City divisions, agencies and commissions, such as the Toronto Public Library, Children’s Services, Toronto Public Health, Employment & Social Services and Toronto Community Housing Corporation.
- Strengthen and modernize agreements with local school boards for achieving guaranteed and adequate public access, consistent maintenance and greater municipal oversight for needed parks and recreation facilities.
- Be proactive in partnership development through regular communication and establishment of a standardized framework and/or criteria to simplify and expedite the partnership process.
- Work with the City Planning Division to establish processes ensuring that the Parks and Recreation Facilities Master Plan is a primary resource in guiding and informing City Planning initiatives, including Secondary Plans, Area Studies and Section 37 (Planning Act) negotiations.
- Develop evaluation criteria and investigate opportunities with the Toronto Realty Agency for the strategic replacement of under-leveraged assets, while remaining focused on ensuring public access to needed spaces and services.

The Plan recommends process improvements aimed at further strengthening the data and information available to inform facility planning and decision-making (pages 69-70, Facilities Master Plan), including:

- Planning for major capital projects will include meaningful community engagement, business plans that validate building program and service requirements (informed by demographic and socio-economic data, local needs, recreation trends and preferences, etc.) and consideration of potential partnerships.
- Develop evidence-based facility assessment tools and guidelines to improve database management and business intelligence.
- Improve the integration and cross-coordination of asset management systems (e.g., inventories, lifecycle costing, state of good repair, etc.).

Additional recommendations are provided in the areas of environmental sustainability, accessibility, reshaping facilities and responding to a changing urban fabric in order to ensure facilities that meet today's needs and expectations (pages 72-76, Facilities Master Plan). These include:

- Place a focus on creating public spaces, meeting rooms and year-round multi-use spaces that are digitally enabled (e.g., WiFi access) and can be animated through unstructured community use and programming.
- Consider new facility provision models that reflect the realities of high density residential communities, while ensuring convenient public access to needed spaces (e.g., recreation centres in condominium podiums).
- Ensure that all major retrofits and new construction projects respect the Official Plan and other legislative requirements to protect and enhance the natural environment.
- Document and make publicly available information about the features at each parks and recreation facility, including those that are accessible to persons with disabilities.

Financial Considerations

The Facilities Master Plan is a plan that focuses on protecting the investments the City has and providing access to the services that residents value and love. Parks, Forestry and Recreation appreciates that achieving the appropriate vision requires new ways of thinking and doing things. This includes pursuing and developing new partnerships.

A variety of funding and policy options need to be considered to increase investment in parks and recreation facilities to meet the investments required in the Plan.

The Plan includes recommendations aimed at increasing funding for parks and recreation facilities and ensuring the timely development and delivery of facilities. Recommendations are summarized below and address three key areas of opportunity: 1) optimizing existing funding sources, 2) growing partnerships, and 3) modernizing policies and processes.

Optimize Existing Funding Sources (pages 86, 88-89, Facilities Master Plan)

- Maximize the use of Development Charges (DCs);
- Prioritize the use of density for benefit contributions (Section 37 and 45) for planned projects;
- Use reserve contributions from the parkland cash-in-lieu (CIL) reserve (Section 42) to offset the costs associated with Plan implementation; and
- Increase debt funding for SOGR investment.

Grow Partnerships (pages 78-79 and 91-92, Facilities Master Plan)

- Be proactive in the pursuit of partnerships and grant-based funding;
- Explore and promote co-location opportunities; and
- Strengthen and modernize agreements with school boards.

Modernize Policies and Processes (pages 65-66 and 90, Facilities Master Plan)

- Increase the Division's capacity to deliver on the volume of planned projects;
- Revise SOGR financial policies and practices to streamline and strengthen PFR's ability to undertake projects in a timely and cost effective manner; and
- Develop new tools and practices to further enhance the City's infrastructure management system, ensuring that capital renewal becomes an integral part of planning and prioritization.

Five Year Review Process

The Facilities Master Plan sets a general course for meeting the needs as they are presently defined. It is expected that the Plan will be used as a resource in developing the City's annual budget documents, Development Charges reports, Secondary Plans and related studies.

The city, its population and recreation needs are constantly changing. To ensure that facility priorities are up to date, this plan will be reviewed every five years and updated based on its progress, current data and emerging needs. In this way, it is a living document that will evolve over time.

The Facilities Master Plan is committed to improving the ability of the City to align the availability of and access to facilities with measured need and demand, to improve equitable access for residents across the city. It builds on the essential role of parks and recreation facilities as active spaces that inspire and support participation in physical activity, social activity and learning. Filling gaps, planning for growth, optimizing and modernizing existing facilities, addressing aging infrastructure, and improving how the City plans and provides parks and recreation facilities are all key priorities of the Facilities Master Plan and subsequent 5-year reviews.

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SIGNATURE

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ATTACHMENTS

Appendix A: Parks and Recreation Facilities Master Plan 2019-2038

Appendix B: Summary of Recommendations - Parks and Recreation Facilities Master Plan

Appendix C: Active Places (high level overview of the goals, recommendations and anticipated outcomes of the Parks and Recreation Facilities Master Plan 2019-2038)