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2018 OPERATING BUDGET BRIEFING NOTE

Address Unmet Demand for Recreation Programs in 2018

Issue/Background:

- This briefing note responds to City Council's motions CD24.3 #3 and #4 adopted on December 5, 2017 and Budget Committee's motion 39.1 (#16), adopted on December 18, 2017.
- At its meeting on December 18, 2017, Budget Committee requested the General Manager, Parks, Forestry and Recreation to provide a budget briefing note on the revised amounts required in 2018 to fund Council approved plans to address unmet demands for recreation programs.
- At its meeting on December 5, 2017, City Council requested the General Manager, Parks, Forestry and Recreation to:
 - Report to the Budget Committee as part of the 2018 Operating Budget Process on the maximum number of program spaces that can be created in existing facilities in 2018 and the associated cost, with a regional breakdown of the number of new spaces and types of programs that would be expanded.
 - Report to the Budget Committee, as part of the 2018 Operating Budget Process, on the cost to increase the number of new recreation spaces in 2018 to a goal of 20,000 spaces.
 - Report to the Budget Committee with a budget briefing note on the revised amounts required in 2018 to fund Council approved plans to address unmet demands for recreation programs.
- On December 5, 2017, City Council adopted the Community Recreation 2018-2020 Growth Plan and Waitlist Management report (CD24.3) recommending that the General Manager, Parks, Forestry and Recreation add 60,000 program spaces at existing Community Centres where demand and projected future demand exist, over three Phases (2018-2020).
- Demand for Community Recreation programs has increased significantly in recent years. In 2016, there were 619,097 spaces in registered/instructional programs offered by Community Recreation. Also in 2016, there were 198,236 waitlist spaces for registered/instructional programs and 62,230 unique waitlisted clients.
- A key part of Community Recreation's efforts to address demand and alleviate waitlists is through the implementation of the Growth and Waitlist Management Plan (the Growth Plan).

Key Points:

- Through the Community Recreation 2018-2020 Growth Plan and Waitlist Management Report, Parks, Forestry and Recreation recommended a three-year Growth Plan (2018-2020) that would increase the number of spaces in registered/instructional programs in existing facilities by 60,000 spaces by the end of 2020.

- To provide time for the "ramping up" of service PFR initially proposed 10,000 spaces be added in 2018.
- In response to City Council's direction on December 5, 2017 to identify the maximum number of program spaces that can be created in existing facilities in 2018, PFR confirms it can accommodate 20,000 spaces in 2018 at existing facilities if funding is approved.
- To implement the 20,000 new spaces in 2018, the original funding requested as part of the budget submission would be adjusted as follows: total impact in 2018 of \$0.965 million gross and \$0.773 million net, and 22.3 FTEs. This doubles the New and Enhanced request referenced in the Growth Plan of 10,000 spaces with an impact of \$0.482 million gross and \$0.386 million net, and 11.1 FTEs is included in the list of New and Enhanced Service Requests not included in the 2018 Preliminary Operating Budget but in the list to be considered by the Budget Committee as part of the 2018 Budget process.
- Subject to City Council approval, Table 1 outlines the total number of registered/instructional program spaces by district as well as the regional and proportionate distribution of 20,000 new spaces, which includes land and aquatic programming.

Table 1: Summary of Instructional Program Spaces, Waitlisted Spaces, and Proposed New Instructional Spaces, by District*

District	Instructional Program Spaces Currently Offered	Waitlisted Spaces	% of Waitlisted Spaces	Proposed New Spaces	% of New Spaces	Proposed Instructional Spaces 2018
Etobicoke York	179,845	55,531	28%	5,600	28%	185,445
North York	157,068	42,951	22%	4,350	22%	161,418
Scarborough	159,442	69,049	35%	6,950	35%	166,392
Toronto East York	122,742	30,705	15%	3,100	15%	125,842
Total	619,097	198,236	100%	20,000	100%	639,097

*based on most recent validated data from 2016; service levels for 2017 were comparable

- For 2018, the Growth Plan would focus on expanding the following program areas based on demand:
 - Swimming
 - Summer Camps
 - Introductory Programs (Sports, Skating and Arts & Heritage)
 - Adapted recreation and integrated services
- The Growth Plan, as approved by City Council, would be phased over three years (2018-2020). , Phases 2 and 3 would add an additional 25,000 spaces each year in 2019 and 2020, at an estimated cost of \$1.992 million gross and \$1.598 million net for both years. These phases will be submitted for consideration in future year budget cycles together with other City priorities.

- If fully funded, the three-year Growth Plan would add a total of 70,000 new program spaces over three years for a total cost of \$2.957 million gross and \$2.372 million net.

Table 2: Summary of New Spaces and Incremental Funding Requirements

Phase	Year	Number of New Spaces	Incremental Requirement (\$000s)		
			Gross	Net	FTEs
1	2018	20,000	964.6	772.6	22.26
2	2019	25,000	958.8	769.3	21.96
3	2020	25,000	1,033.6	829.6	23.63
Total Investment:		70,000	\$ 2,957.0	\$ 2,371.5	67.85

- The 70,000 spaces will be allocated to facilities and program areas experiencing the greatest unmet demand. This expansion is not expected to fully alleviate waitlists. However, these new spaces are expected to support greater access to recreation particularly in high demand program areas and in areas of the city with greatest need for additional services.

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