



Committee Report

Report Item

Considered by City Council on

December 5, 2017

December 6, 2017

December 7, 2017

December 8, 2017

Community Development and Recreation Committee

CD24.3		Adopted		Ward:All
--------	--	---------	--	----------

Community Recreation 2018-2020 Growth Plan and Waitlist Management

City Council Decision

City Council on December 5, 6, 7 and 8, 2017, adopted the following:

1. City Council approve the Community Recreation 2018-2020 Growth Plan as outlined in Appendix 1 to the report (November 6, 2017) from the General Manager, Parks, Forestry and Recreation, that will add 60,000 program spaces at existing community centres where demand and projected future demand exist, over three Phases as follows, subject to annual budget approval:

Phase	Year	Number of New Spaces	Cumulative Total of New Spaces
1	2018	10,000	10,000
2	2019	25,000	35,000
3	2020	25,000	60,000

2. City Council direct the General Manager, Parks, Forestry and Recreation to continue monitoring and reporting overall waitlist size annually as part of performance indicators for the Community Recreation 2018-2020 Growth Plan.
3. City Council direct 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.
4. City Council direct the General Manager, Parks, Forestry and Recreation to 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 and to report to the Community Development and Recreation Committee by the second quarter of 2019 on next steps to increase targets of service growth in community recreation.
5. City Council direct the General Manager, Parks, Forestry and Recreation to report to the February 28, 2018 Community Development and Recreation Committee meeting on:
 - a. opportunities and costs to provide and expand low barrier, accessible recreation programming in partnership with universities, colleges, Toronto District School Board, Toronto Catholic District School Board lands and facilities to supplement existing programming to meet current demand by reducing the waitlist; and

b. opportunities and costs of partnering with community organizations such as OpenStreetTO, Earth Day Canada and other community organizations to leverage their existing programs to expand low barrier, accessible recreation programming to meet current demand by reducing the waitlist.

6. City Council direct the General Manager, Parks, Forestry and Recreation to fully implement the Recreation Service Plan goal of delivering the Swim to Survive program to all grade four students by 2021 and include the operating costs required for the Phase 3 implementation in the 2018 Operating Budget for City Council consideration.

7. City Council direct the General Manager, Parks, Forestry and Recreation to report back on measures taken to ensure that the Community Recreation 2018-2020 Growth Plan does not result in the reduction of locally customized programming or programs serving equity-seeking communities and vulnerable populations.

Committee Recommendations

The Community Development and Recreation Committee recommends that:

1. City Council approve the Community Recreation 2018-2020 Growth Plan as outlined in Appendix 1 to the report (November 6, 2017) from the General Manager, Parks, Forestry and Recreation, that will add 60,000 program spaces at existing community centres where demand and projected future demand exist, over three Phases as follows, subject to annual budget approval:

Phase	Year	Number of New Spaces	Cumulative Total of New Spaces
1	2018	10,000	10,000
2	2019	25,000	35,000
3	2020	25,000	60,000

2. City Council direct the General Manager, Parks, Forestry and Recreation to continue monitoring and reporting overall waitlist size annually as part of performance indicators for the Community Recreation 2018-2020 Growth Plan.

3. City Council direct 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.

4. City Council direct the General Manager, Parks, Forestry and Recreation to 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 and to report to the Community Development and Recreation Committee by the second quarter of 2019 on next steps to increase targets of service growth in community recreation.

5. City Council direct the General Manager, Parks, Forestry and Recreation report to the February 28, 2018 Community Development and Recreation Committee meeting on:

a. opportunities and costs to provide and expand low barrier, accessible recreation programming in partnership with universities, colleges, Toronto District School Board Toronto Catholic District School Board lands and facilities to supplement existing programming to meet current demand by reducing the waitlist; and

b. opportunities and costs of partnering with community organizations such as OpenStreetTO, Earth Day Canada and other community organizations to leverage their existing programs to expand low barrier, accessible recreation programming to meet current demand by reducing the waitlist.

6. City Council direct the General Manager, Parks, Forestry and Recreation, to fully implement the Recreation Service Plan goal of delivering the Swim to Survive program to all grade four students by 2021 and include the operating costs required for the phase 3 implementation in the 2018 Operating Budget for Council consideration.

7. City Council direct the General Manager, Parks, Forestry and Recreation to report back on measures taken to ensure that the Community Recreation 2018-2020 Growth Plan does not result in the reduction of locally customized programming or programs serving equity-seeking communities and vulnerable populations.

Origin

(November 6, 2017) Report from the General Manager, Parks, Forestry and Recreation

Summary

This report responds to the Community Development and Recreation Committee's (CDR) request for Parks, Forestry and Recreation (PFR) to report on a strategy to reduce waitlists and grow recreation services.

Implementation of the Council-approved Recreation Service Plan (RSP) is nearing completion and has achieved its main objectives of increasing overall participation in recreation, decreasing financial barriers, and improving local and geographic access.

Community Recreation offers affordable, quality recreation programs. Due to high demand for these programs, Community Recreation continues to experience waitlists for registered/instructional programs.

To address demand and ensure the best response, Community Recreation analyzes local programming. Service planning in recreation, including programming changes and additions, is informed by a variety of inputs including local demographics, trends, changes in registration patterns, and customer feedback. A program mix is created that optimizes the space available in facilities, and programs are expected to meet divisional service standards to ensure consistency in how they are delivered.

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).

The Growth Plan, if approved, will be phased in over three years (2018-2020) subject to annual budget approval, and is projected to add 60,000 program spaces to address demand.

Additionally, with the scheduled opening of new and expanded community centres over the next three years an estimated 11,000 net new program spaces will also be added.

Implementation of the Growth Plan, if approved, requires funding which has been requested through a New and Enhanced business case in the 2018 PFR Operating Budget to be provided over three years including \$0.482 million gross and \$0.386 million net and 11.13 FTEs in the 2018 budget.

Following is an overview of the strategies and measures PFR is undertaking to respond to

demand, reduce waitlists and maximize participation in its programs.

Background Information (Committee)

(November 6, 2017) Report and Appendix 1 from the General Manager, Parks, Forestry and Recreation on Community Recreation 2018-2020 Growth Plan and Waitlist Management (<http://www.toronto.ca/legdocs/mmis/2017/cd/bgrd/backgroundfile-108888.pdf>)

Communications (Committee)

(November 17, 2017) Submission from Katrina Miller, Strategic Communications and Campaigns, Canadian Union of Public Employees CUPE Local 79 (CD.New.CD24.3.1) (<http://www.toronto.ca/legdocs/mmis/2017/cd/comm/communicationfile-73958.pdf>)

Speakers

Asasha McCreath

Tim Maguire, President, Canadian Union of Public Employees CUPE Local 79