



## memorandum

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<b>COMMUNICATION</b>
FAA <u>Nov 13/17</u>
ITEM - <u>1</u>

**DATE:** November 13, 2017

**TO:** Mayor and Members of Council

**FROM:** Mary Reali, Deputy City Manager, Community Services  
Sunny Bains, Director, Recreation Services

**RE:** Communication: Finance, Administration and Audit Committee (November 13, 2017 – PM Meeting) Member's Resolution, Open to You(th) Pilot Project

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### Recommendation

The Deputy City Manager, Community Services and the Director of Recreation Services, in consultation with the Chief Financial Officer and City Treasurer and the Director of Financial Planning and Development Finance and Deputy City Treasurer recommend:

1. That the cost options associated with a proposed pilot project for youth ("Open to You(th)") be received.

### Purpose

The purpose of this communication is to inform Council of the cost options associated with a proposed pilot project for youth ("Open to You(th)"), as per the Member's Resolution received at the November 6, 2017 meeting of the Finance, Administration and Audit Committee.

### Economic Impact

Due to the potential economic impact, three cost options are being presented for consideration:

#### **Option 1: Extend hours for one evening at DCCC and APCC - \$7,000 impact**

Operating hours would be extended for one weekday (e.g. Tuesdays at DCCC and Thursdays at APCC) from 9:00pm to midnight. The economic impact would be approximately \$3,500 for each centre, for a total impact of \$7,000 in labour costs for the summer months (July and August).

Staff is recommending that this option be approved for implementation in the summer of 2018 as a pilot program. The department will strive to absorb the economic impact of this option (\$7,000) in the current operating budget with limited impact to its cost recovery rate of 95% of direct recreation operating costs. Staff will monitor participation levels of the pilot program under Option 1 to develop a business case that supports the feasibility of expanding the pilot program and submitting the associated costs for future budget consideration.

#### **Option 2: Extend hours Monday - Friday (5 days) at DCCC and APCC - \$35,380 impact**

Operating hours would be extended Monday through Friday at each community centre, from 9:00pm to midnight. The economic impact would be approximately \$17,690 for each centre, for a total impact of \$35,380 in labour costs for the summer months (July and August).

To proceed with this option, an Additional Resource Request without offsets would be required as part of the 2018 budget deliberations.



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### **Option 3: Extend hours every day of the week (7 days) at DCCC and APCC - \$70,000 impact**

Operating hours would be extended Monday through Sunday at each community centre, from 9:00pm to midnight. The economic impact would be \$36,000 for DCCC and \$34,000 for APCC, for a total impact of \$70,000 in labour costs and materials/equipment, for the summer months (July and August).

To proceed with this option, an Additional Resource Request without offsets would be required as part of the 2018 budget deliberations.

### **Background**

Youth between the ages 10 to 19 represent approximately 13% of Vaughan's population and are a key age group in the delivery of recreation services. As per the *Active Together Master Plan*, in servicing and building capacity for youth, the City should focus on self-structured and drop-in programs that provide recreation opportunities that fit their schedule. Vaughan currently provides these opportunities through a number of youth spaces at community centres throughout the City. These spaces provide a variety of drop-in programs and activities and a place for youth to socialize.

Currently, the department provides youth with:

1. **Youth Drop-in Sports and Games Room:** annual membership is \$16. Approximately 1,200 youth participate in the Youth Membership program, with the busiest centres being Dufferin Community Centre and Vellore Village Community Centre, with 360 and 305 youth memberships, respectively.
2. **Registered Programs:** offer a wide range of programs, from creative and performing arts, to professional development and Technology programs. In 2016, youth participation in recreation programs increased by 37% with approximately 500 registrations.
3. **Fitness Memberships and Drop-in:** offer subsidized fitness membership options, from one month to 1-year. Currently, over 1,000 youth are members at City fitness facilities. Drop-in fitness options also available.
4. **Youth Week:** city wide annual event during May 1-7. Offer free recreation programs and activities, as well as guest speakers. Hundreds of youth participate every year at Youth week.

Recreation Services is committed to providing quality recreation activities, community space, and events in an accessible, equitable and efficient manner. Through the city's 10 community centres that include 7 fitness facilities, 13 indoor pools and 6 arenas, the department strives to provide a variety of basic, value-added, and premium recreational programs that promote health, wellness and active living for all ages.



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**Report prepared by:**

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Respectfully submitted,

  
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Deputy City Manager, Community Services

  
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Director, Recreation Services