



The Moss Park Redevelopment Project (Formerly The 519 Sport and Recreation Project) Update and Next Steps

Date:	September 4, 2015
To:	Executive Committee
From:	Executive Director, Social Development, Finance and Administration and the General Manager, Parks, Forestry and Recreation
Wards:	27, 28
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SUMMARY

The City of Toronto in partnership with The 519 has completed a due diligence exercise with respect to the redevelopment of Moss Park (including the John Innis Community Centre, Moss Park Arena and surrounding sports fields and parklands) as it relates to a sport and recreation facility. The new facility will continue to serve the local community and build capacity in the LGBT (Lesbian, Gay, Bisexual, and Transgender) sport and recreation community. This report summarizes that work and lays out a project plan that advances the next stage of studies required.

RECOMMENDATIONS

The Executive Director, Social Development, Finance and Administration and the General Manager, Parks, Forestry and Recreation recommend that:

1. City Council direct the Executive Director, Social Development, Finance and Administration, the General Manager, Parks, Forestry and Recreation and the Executive Director, The 519, through the Board of Management, to establish an Executive Project Steering Committee that will be responsible for the project feasibility study and resident and stakeholder consultation.
2. City Council authorize the City and the Board of Management of the 519 Church Street Community Centre to enter into an agreement with the donor or his/her agent

Staff report for action on The Moss Park Redevelopment Project (Formerly The 519 Sport and Recreation Project) Update and Next Steps

for the purposes of undertaking the feasibility study in a form satisfactory to the City Solicitor, to be negotiated by the Executive Director, Social Development, Finance and Administration, the General Manager of Parks, Forestry and Recreation and the Executive Director, The 519.

3. City Council direct the Executive Director, Social Development, Finance and Administration and General Manager, Parks, Forestry and Recreation and the Executive Director, The 519, to report back no later than the third quarter of 2016 on the feasibility of the project based on the study.
4. City Council direct the Executive Director, Social Development, Finance and Administration and General Manager, Parks, Forestry and Recreation in partnership with The 519 to pursue funding opportunities with other levels of government to help advance the capital campaign and operating budget impacts associated with the Moss Park Redevelopment Project.

FINANCIAL IMPACT

The next stage of work for the Moss Park Redevelopment is the feasibility study. The feasibility study will include: the establishment of the Project Executive Steering Committee who will oversee the detailed capital and operating business plans (including review of governance models, and development committee); schematic design related work; resident and stakeholder consultation, and capital campaign feasibility analysis.

The total cost for this work is estimated to be between \$1 million and \$1.6 million. The 519 has secured adequate funding to cover these costs and will fund the costs for these activities directly through The 519. Parks Forestry and Recreation will allocate capital project management staff to provide input and direction on behalf of the City during the feasibility study period.

Given the complexity of the existing site, the estimated overall capital costs (hard and soft) associated with the redevelopment of Moss Park including replacing the existing infrastructure at the John Innis Community Centre, the Moss Park Arena and surrounding parklands, is estimated to be in the range of \$100 to \$125M. It should be noted that this is a preliminary costing and requires validation through the feasibility study.

The determination of final contribution amounts by partners has yet to be formally negotiated. This project will not displace other capital projects currently identified in the City of Toronto 10 year capital plan. The 519 in partnership with the donor have committed to funding a substantial portion of the capital costs if the project is viable and Council approves the redevelopment.

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

EQUITY IMPACT

The City's Strategic actions speak to strengthening neighbourhoods and ensuring Toronto's diversity is integrated into all aspects of the City's initiatives. These are supported by: the Recreation Services Plan which identifies access and equity as being a key focus area to ensure all Torontonians to have access to quality programs, services and facilities, particularly communities and populations who are underserved or marginalized; The 519 Strategic Action Plan includes leveraging community sport and recreation as a catalyst for equality and community transformation, and; the 2014-2019 Housing Stability Service Plan (HSSP).

These guiding documents support the development of the proposed project as accessible to all Torontonians while also dedicated to advancing LGBT inclusion in sport/recreation. Issues of homophobia and transphobia in organized sports and recreation are well documented. There is a lack of safe, affordable and welcoming spaces that can support the growth in LGBT sports leagues and recreational clubs.

The Moss Park location has been identified as a unique site that can be redeveloped as a centre for community, sport and recreation; while supporting the broader social and economic objectives associated with the proposed George Street Revitalization. The new facility and site would continue to serve vulnerable populations in the Downtown East area, and increase their access to sport and recreation opportunities.

DECISION HISTORY

On May 5, Council adopted the Change of Proposed Site for The 519 Sport and Recreation Project report. This report directed to staff to undertake a due diligence review in partnership with The 519 project team to determine the viability of redeveloping Moss Park including all current uses of the site and a new 519 Sport and Recreation Centre. <http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2015.EX5.10>

On December 16, 2013, City Council adopted The 519 Sport and Recreation Project report. This report directed the Executive Director, Social Development, Finance and Administration to work with the private philanthropic donor, The 519, City of Toronto staff and the Ward Councillor to develop an overall project proposal and parameters for an interim Development Board for a LGBTQ-focused Sport and Recreation centre located at Eastern Avenue and St. Lawrence Street. <http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2013.CD25.12>

On June 10, 2014, City Council adopted a Members Motion by Councillor Pam McConnell, seconded by Deputy Mayor Norman Kelly directing City Council to request that the Government of Canada become a funding partner to help support the capital development of The 519 Sport and Recreation Centre. <http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2014.MM52.20>

ISSUE BACKGROUND

The site originally proposed for the project was the Wheel and Foundry complex located at Eastern Avenue and St. Lawrence Street in the West Don Lands area. Over the past year, the interdivisional project work group investigated the viability of the original site and determined that it was not suitable for the project. A new site located in the Moss Park community, including the site of the John Innis Community Centre, (JICC) was identified as an alternative location for the project.

The JICC, Moss Park Arena and surrounding park land provides important levels of service to the local community and marginalized populations in the area. An interdivisional working group representative of the 519, Parks Forestry & Recreation, Social Development Finance Administration, Shelter Support Housing Administration, City Planning, and Finance Planning, with input from Legal Services and the City Manager's Office have completed a due diligence exercise, as directed by Council.

The exercise included a site fit review that considered a high level concept plan and costing analysis; a review of current programs and services with a view to maintain and enhance on-site services, and; an operational framework to ensure there were mutual and aligned interests and shared principles to advance project.

COMMENTS

Due Diligence Summary

The working group has concluded there is merit in proceeding to the next phase of study. The proposed project is consistent with the intent of the George Street Revitalization, the Downtown East Revitalization Strategy, and TOcore.

The collective project vision is for a transformational multi-dimensional facility that will advance the City's social development and recreational service plans. The project will create recreational space and programs responsive to the needs of local communities including marginalized and vulnerable populations

The following summarizes the key findings and provides a supporting rationale to staff's recommendation:

Site Assessment: The buildings and amenities within Moss Park continue to function and serve the community. This project is an opportunity to revitalize the site by creating new infrastructure with improved functionality, increased accessibility and enhanced green space and park amenities. It will also facilitate better service to vulnerable and marginalized communities. Preliminary concept designs demonstrate that the site can accommodate current and expanded uses of both indoor and outdoor spaces.

Program Planning: The work group also examined existing PFR programs in light of The 519's proposed program model. The project presents a unique opportunity to provide

the community with added value by continuing to offer PFR programs and services at no cost, and increasing the program and service offerings within a significantly enhanced facility. The project identifies clear opportunities for both providers to specialize and work collaboratively. The 519 is well positioned to lead the delivery of inclusive sport and league programming, particularly for the communities of common bond and create new employment and economic benefits within the neighbourhood.

Guaranteed Financial Contribution: The 519 has secured a private donation to fund the majority of the feasibility study costs, as outlined below. The cost of the feasibility study has been developed by the working group and will ensure a comprehensive analysis will be completed before a final project recommendation is presented to Council.

Next Stage: Feasibility Study

The feasibility study under the direction of the Executive Project Steering Committee will include four principle components:

- 1. Schematic design and financial analysis:** Includes resident and stakeholder consultation; detailed schematic design work; extensive capital and operating budget analysis; and a probability review to determine if a capital campaign of this magnitude will be successful.
- 2. Development committee:** Researching the legal framework required to establish a Development Committee that would manage the capital construction should the project proceed. This review will include City Legal and private Counsel for the project partners.
- 3. Review of operating models:** Examination of service integration and operating efficiencies to ensure program offerings are complimentary, cohesive and mitigates service overlap and duplication.
- 4. Governance review:** A Board of Management governance review for The 519 and the Moss Park Arena Board to identify an efficient and effective governance structure for the proposed facility.

Resident and Stakeholder Strategy

Consultation is an essential component of the feasibility work. Moss Park is a unique neighbourhood that is home to a diverse range of communities including marginalized and vulnerable people, and agencies that provide services for these communities. Many of the immediate communities are experiencing homelessness, living with substance use and mental health issues, Aboriginal and First Nations peoples, youth from diverse ethnic racial communities, as well as those experiencing poverty.

The Executive Project Steering Committee will develop and facilitate a resident and stakeholder strategy that is creative, accessible, engaging and pragmatic. A consulting

firm will be selected by the Executive Project Steering Committee to design and implement the resident and stakeholder consultation.

The resident and stakeholder consultation will include significant efforts to increase access, inclusion, and reduce barriers to participation for vulnerable/marginalized communities in the process. The process will also have dedicated strategy that fosters inclusion and addresses issues of discrimination should they arise during the process.

Next Steps and Key Milestones

Fourth quarter of 2015	Formally establish Executive Project Steering Committee; develop final feasibility study plan; and retain consultant firm for resident and stakeholder consultation
First quarter 2016	Complete consultation process; complete schematic design and detailed costing and financial analysis (including capital and operating impacts).
Second quarter 2016	Complete Board of Management governance review; capital campaign feasibility analysis; and the legal review to inform the establishment of a Development Committee.
Third quarter 2016	Report to Council with project recommendations

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Attachments:

Appendix 1: Moss Park Site Context