

Date: 2016-02-01

Subject: **Information Report: Parks and Recreation Master Plan Update (PP.JBA.PRMP)**

Contact: John Spencer, Manager, Parks and Facility Planning, Planning and Infrastructure Services (905-874-3954)

Recommendations:

1. **THAT** the report from John Spencer, Manager – Parks and Facility Planning, Planning and Infrastructure Services Department, dated February 01, 2016, to the Planning and Infrastructure Services Committee meeting of February 22, 2016, **re: Parks and Recreation Master Plan** be received for information;

Overview:

- The City of Brampton does not currently have a Council-adopted plan to serve as a guide in the planning and development of parks, open space and recreation infrastructure across the City.
- Creation of a comprehensive Parks and Recreation Master Plan is critical as Brampton continues to grow.
- With the approval of the 2015 Capital Budget, Council approved funding to retain a consultant to assist in the creation of a Parks and Recreation Master Plan (P&RMP). The balance of 2015 saw staff finalize a terms of reference, issue an RFP, review consultant responses and select a firm.
- In December 2015, the consulting team of Monteith Brown Planning Consultants, Tucker-Reid and Associates and Swerhun Facilitation was formally selected to undertake the project.
- This report provides an update on the status of the project, outlines the proposed work plan and timelines, inclusive of planned consultations with the public and stakeholders, and introduces the consultant team to Council. Further reports will be brought forward for Council's consideration at each identified milestone.

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Background:

Parks and recreation infrastructure (indoor and outdoor) are integral elements that help to create a strong, healthy and vibrant city. The creation of a comprehensive Parks and Recreation Master Plan is critical to assist in formally establishing service levels for parks and recreation-based infrastructure and programs, assist in prioritizing acquisition and infrastructure improvements and establish a long-term (to build-out) financial plan as Brampton continues to grow.

Council endorsed staff's recommendation and approved funding in the 2015 Capital Budget to retain a consultant to assist staff in the preparation of a P&RMP. Staff followed up with a report in May 2015 detailing an overview of the proposed project and received endorsement to proceed with procuring the consultant. The balance of 2015 saw staff finalize a terms of reference, issue an RFP, review consultant responses and select a firm.

Current Situation:

Consultant Retention

In December 2015, the Project Steering Committee selected the team of Monteith Brown Planning Consultants, which includes Tucker-Reid and Associates and Swerhun Facilitation. The amalgamation of consultants has extensive experience in parks and recreation-based consultation, Master Plan development and community and stakeholder engagement, with each firm working with and for numerous municipalities across Ontario over the last 30+years. Given Brampton's future growth, combined with a need to consider park and recreation facility redevelopment, it was important that the successful firm had experience in all areas of parks and recreation planning, as well as stakeholder engagement.

Project Overview

The P&RMP will be a long-term, strategic planning document that provides a framework to guide the delivery of parks, recreation and sports facilities (outdoor and indoor) for the City, over the next 15 years.

The P&RMP will provide corporate, stakeholder and community direction by identifying goals and objectives. Recommendations are envisioned to be identified over three distinct timeframes - short (1-5 years), medium (6-10 years) and long-term (11-15 years). Recommendations will address all facets of parks and recreation provision and service delivery, including: general programming, parks and associated recreation and sport facility delivery, as well as recommendations for major and minor indoor recreation facilities.

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It is also envisioned that the P&RMP will be a dynamic plan that should be updated periodically – approximately every 5 years.

Project Phasing and Approximate Timelines

The consultants' preliminary work plan is attached as **Appendix A**. Highlights and the approximated timelines for each phase of the project, is as follows:

- Phase 1: Background and Local Context Review (Q1 2016) - This phase includes research of current industry trends and past practices as well as demographic analysis and population projections, facility and program inventory, and a community profile review.
- Phase 2: Community Engagement (Q1&2 2016) - The engagement plan, developed in collaboration with the Office of Community Engagement, will include online surveys, workshops with City staff, stakeholders, and community members as well as meetings with key decision makers and councillors.
- Phase 3: Facilities and Program Development Plan (Q3 2016) - Included in the plan will be an assessment of parkland as well as indoor and outdoor facility needs, in addition to a program delivery review that will assess the capacity and demands of our recreational programming.
- Phase 4: Financial Review and Analysis (Q4 2016) - Capital funding sources and other financial resources will be reviewed along with the evaluation of funding strategies that can support our long and short term parks and recreational goals.
- Phase 5: Master Plan Development (Q1 2017) - The final plan will include a summary of all assessments and tasks completed and final recommendations, as well as an implementation strategy that articulates the process and timing for each recommendation.

As noted, the consultant was retained in December of 2015, with work formally commencing in February 2016. It is expected that the Master Plan will be concluded in early 2017, based on preliminary timelines (**See Appendix B**).

Project Governance

The preparation of the Master Plan will be developed using a collaborative and transparent planning process that includes a staff Steering Committee and Working Team.

Overall project management will be coordinated by the Planning and Infrastructure Services Department with the Parks and Facility Planning Section assuming a project management role. It will work closely with the Public Services Department - whom

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have accountability for the design and construction of indoor recreation facilities under the Facility Services Division; and under the Recreation and Culture Division - whom have the most direct contact with local recreation and sports associations, provincial and national governing bodies, related user groups and the general public. The participation of this department in co-directing the project is critical to its success.

Other divisions contributing including the Public Works Division - Parks Maintenance and Operations (P&IS) who provide much needed input on outdoor maintenance issues.

Public Participation

As noted above in 'Phase 2', public and stakeholder consultation will be critical to understanding the Brampton landscape. Seeking feedback and direction from Brampton's diverse population, sports and recreation user groups, alliances, clubs, and stakeholders is fundamental to developing a plan that is comprehensive and balanced.

The consultant's preliminary Community Engagement Plan (**see page 2 of Appendix A**) identifies in detail, the principles and objectives that will drive the consultation process, the key audiences that will be engaged, the activities that will be used to engage these key audiences, and the means by which their views and perspectives will be reported on and incorporated into the Master Plan process.

At the time of report preparation, the final approach was still under discussion between the City's Project Leaders, staff from the Office of Community Engagement and Corporate Communications, and the consultant team. The P&RMP team will ensure there is coordination in outreach efforts with other civic initiatives (**see Corporate Implications section** below) to maximize public participation. Pending ratification of the draft Communications Plan, staff will be in contact with Council to inform them of planned events and identify opportunities for formal participation. Staff will ensure that Council is provided with regular updates to keep them informed and collect their feedback.

Corporate Implications:

The creation of the P&RMP has far reaching corporate implications. Its preparation is a catalyst to initiate dialogue with the public and promotes further analysis of the parks, open spaces and recreation service areas. This will bring forth positive outcomes as these service areas are refined and recommendations on how best to deliver infrastructure and programming are further formulated. Ultimately, the P&RMP will be a roadmap for staff and Council that will provide for improved decision making.

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The P&RMP will also require regard for existing/simultaneous plans and strategies. To this end, the P&RMP will have regard for other strategic planning documents, including the Strategic Plan, Environmental Master Plan, Transportation Master Plan, Natural Heritage Strategy etc. and will strive to integrate and further the goals and/or recommendations/actions of each plan. Additionally, the Official Plan Review process is being undertaken simultaneously and will influence and be influenced by the P&RMP process.

Financial Implications:

Funding of \$300,000 was approved through the 2015 Budget to retain a consultant and to support the consultative exercises envisaged as part of this project (Capital Project #157240-001). The successful consultant's bid was within the budgeted amount, however it is anticipated that some additional funding may be required as the project advances, to manage ancillary costs at the City's discretion. Staff will report back on this in the future, if this is necessary.

The table below indicates the original budget, expenditures and/or commitments to date, and balance available.

<i>Project #</i>	<i>Program #</i>	<i>Original Budget</i>	<i>Expenditures and /or Commitments to Date* **</i>	<i>Balance Available</i>
157240	001	\$300,000	\$291,716	\$8,284

* Includes requisitions and commitments amount as per status in PeopleSoft.

**Includes 1.76% of HST impact.

Strategic Plan:

The P&RMP would assist in responding the Strategic Plan priority of Strong Communities: Distinct, lively spaces and activities unite people and business to instill civic pride, with the goal; Support diversity and enable wellness through health and recreation.

Conclusion:

The creation of a Parks and Recreation Master Plan for Brampton is a critical tool to assist in shaping Brampton's future. Brampton remains a growth-oriented municipality, but it is likewise, a mature community with many older facilities requiring resources for their upkeep, or renewal. The delivery of a plan will facilitate the discussion of these issues and bring forth a unified and rationalized approach and budget to address them.

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Attachments:

Appendix A: Preliminary Work Plan

Appendix B: Preliminary Timeline

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