
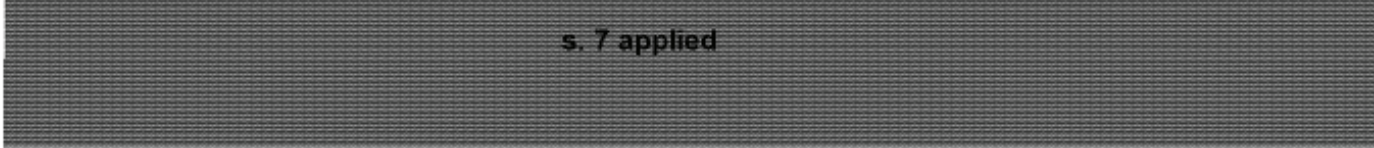


DATE: May13, 2011	LEAD MANAGER: Kelvin Seow
MTG. OF:	PREPARED BY: Susan Lewis
DECISION REQ'D BY (DATE):	
SUBJECT : Recommended transfer of Skate Program and Food Services at Dufferin Grove Park, Campbell Park and Wallace Emerson Park from CELOS to PFR	

STATEMENT OF ISSUE:

- The Internal Auditor's Report 
 -  s. 7 applied
- This B.N. outlines recommendations to transfer these programs to PFR control.
- Two phases are recommended to manage this transfer of responsibilities:
 - The initial transfer of Skating and Food Services at Campbell Park and Wallace Emerson Park for the fall 2011 season
 - A two-year process to assume full operation of programming at Dufferin Grove Park and Community Centre

IMPLICATIONS TO DIVISION:

- If these programs continue under current operating models, the City will be non-compliant on many approved policies, procedures and legislative requirements
- The City is currently vulnerable and open to major risk factors as there is no formal agreement with CELOS
- Overlapping staff responsibilities with both PFR and CELOS operations causes confusion, creates conflicting interests
- Revenue and Expenditures will operate at a net zero budget for PFR.
- Will need to submit a new and enhanced service in the 2012 budget.

BACKGROUND WORK COMPLETED:

- Dufferin Grove is approximately 14 acres. It has a multitude of activities and amenities including a Bake Oven, Artificial Ice Rink (built in 1960 and rebuilt in 1993). It has a playground, a wading pool and a small basket ball court
- A community group CELOS (see notes below) operates the concession stand and PFR pay for the staffing at two of the smaller sites – Campbell and Wallace Park;
- Currently staff work for both the City and CELOS at these three locations, staff sometimes are unclear with their roles and responsibilities and both PFR and CELOS operate in different ways;

- City staff must follow approved policies and procedures while CELOS operates in a more flexible way, unrestricted by City policy
- Staff are being paid by both CELOS and the City; staff move seamlessly between CELOS duties and City duties, rotating responsibilities on a daily basis
- The City operates the AIR programming
- CELOS operates the concessions (food sales and skate equipment rental)
- CELOS pays for all the food and supplies at the Dufferin Grove site, the City pays staff to prepare purchase and prepare food
- Campbell and Wallace Parks offer an ice skating rink and concessions stand only
- CELOS and PFR staff met together to discuss the transfer of this program in August 2010
- CELOS confirmed that they are a research based non-profit corporation and operating programs were beyond their scope;
- The City's Internal Auditor (See attached Internal Auditor's Recommendation document) reviewed these programs and services [REDACTED] s. 7 applied [REDACTED]
[REDACTED] (See Attachment – Internal Auditor's Recommendations);
- PFR identified several concerns around program operations and the integration of approved city policies and procedures including cash handling, purchasing and food handling processes, as well as the overlapping staffing structures
- Local community residents were very active in developing unique programs and services in both community centres and park/open spaces at Dufferin Grove;
- There are two very active web sites, "Friends of Dufferin Grove" and "CELOS".

Background Information on CELOS (The Centre for Local Research into Public Space)

- A research based corporation which works in the area of public urban space, they specialize in the use and administration of community parks through research;
- CELOS started in 2000 and was incorporated as a non-profit on September 21, 2005;
- They are registered as a charity with Canada Revenue;
- CELOS supports activities that were initially developed and launched by the community supporters of Dufferin Grove Park, including development, implementation and operation of several programs - skate rentals, bake oven and food programs;
- The objectives of this corporation are:
 - to conduct both practical and theoretical research on park issues and opportunities
 - develop and build a library of resource materials for a variety of organizations, governments and community members
 - specifically provide a forum at Dufferin Grove Park and elsewhere in the City of Toronto for community members to communicate issues relating to parks and public commons.

Dufferin Grove, Campbell and Wallace Park Program Operation:	Season:
1. Food program (all locations) <ul style="list-style-type: none"> a) Operates in Winter (approximately 14 weeks) b) Monday to Sunday c) Winter snack bar operates 11:00 am to 9 pm at all three locations d) Food operation includes main meals, snack and beverages such as pizza, hot chocolate, coffee, pop and tea 	Winter operation Winter, Spring, Summer and Fall operation
2. Friday Night Supper Program (Dufferin Grove only) <ul style="list-style-type: none"> a) Friday nights for up to 48 weeks b) Family dinner c) Year round operation approximately 20 families in the winter and over 200 in the spring, summer and fall d) Bake oven is in full swing preparing meals for approximately \$7 per person 	Spring, Summer and Fall operation
3. Pizza Days (Dufferin Grove only) <ul style="list-style-type: none"> a) Pizza oven where families or groups make pizza in the bake oven b) Operates on an as need basis c) Groups book in advance – school groups during the Spring/Fall and Camps in the summer. d) Summer time offers scheduled pizza making days for families and community members 	Summer operation
4. Cob Café (Beside the wading pool Dufferin Grove only) <ul style="list-style-type: none"> a) Summer time operation b) Weather permitting c) Food offered includes hotdogs, chili, soup and mac and cheese d) Refreshments are also sold e) Operation is Monday to Sunday while wading pool is open 	Winter operation
5. Skate Lending Program (all locations) <ul style="list-style-type: none"> a. Rental operation includes lending of skates, helmets, gloves, sticks b. Rental operation also for purchase hockey pucks and tape c. Operates for 14 weeks of the rink term d. Opens 11:00 am until 9 pm daily in conjunction with the snack bar 	Spring, Summer and Fall operation
6. Farmers Market (Dufferin Grove only) <ul style="list-style-type: none"> a) Operates on Thursdays from Spring to Fall b) Parks and Recreation bake and sell items at the market c) Staff arrive at 5 am to begin preparing and baking items for sale d) Other vendors set up tables to sell at this Farmer's Market 	

RECOMMENDATIONS

1. PFR assumes the operation of Wallace and Campbell Park for 2011/2012 (skate rental and food service)
s. 7 applied
CELOS will no longer pay staff for recreation programming therefore clarifying roles and responsibilities of staff and deliver on city approved operational standards. This includes cash, food handling and staff training.
2. Develop a phased in approach (Action Plan) to assume operations of Dufferin Grove Park. The Action Plan will included organizing community consultations and development of a Dufferin Grove Resource Group.
3. Explore the potential of outsourcing Dufferin Grove Park. Outsource all programming to other potential parties through the proper RFP process.

ATTACHMENTS:

1. Internal Auditor's Recommendations