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2012 BUDGET BRIEFING NOTE

Supplementary Information on Use of TDSB Schools

Background:

- This Briefing Note is in response to Motion 7, that staff provide a Briefing Note to the wrap-up meeting on December 13, 2011 on the weighted rankings of all Toronto District School Board Shared and Exclusive Use schools.
- Parks Forestry and Recreation Division (PF&R) is recommending closing 12 of 29 TDSB shared and exclusive use Community Centres, effective March 1, 2012 for a savings of \$2.111M in 2012 and an additional savings of \$0.656M in 2013.
- This briefing note identifies TDSB locations where the City has shared use or exclusive use arrangements.
- All TDSB locations including those identified as Priority Centres and locations within priority neighbourhoods were considered.
- In 2010, there were approximately 656,000 participant visits at the 29 TDSB locations citywide. Each location offered a mix of instructional, drop in and permits opportunities. Programming included such things as arts, music, camps, fitness, dance, sports and leadership.
- Eliminating programming at the 12 locations considered in this briefing note would affect approximately 232,000 participant visits per year or 35% of the participant visits at all TDSB Shared/ Exclusive Use sites or 1.5% of all citywide participant visits.
- A methodology was developed to objectively measure the locations based on site participation, ward service levels and cost per visit. The ranking measures total visits, gross expenditure per visit, net cost per visit and ward visits per capita versus the average for each category, then combining them together to produce a weighted score.
- Proximity of selected location to other community centres in a ward or geographic area (within 5 km).
- Sites were excluded if they had low savings (Less than \$50k) or if there were already 2 other closures in the same ward.

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