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2015 OPERATING BUDGET BRIEFING NOTE

Swim to Survive Expansion

Issue:

- At the February 4th Budget Committee meeting, the Budget Committee requested that Parks, Forestry and Recreation (PF&R) report to Budget Committee on the cost to implement the balance of the Swim to Survive program and a summary of the program, number of participants, participating school pools and schools involved in the program in 2014.

Background:

- Swim to Survive program is a free program that PFR has delivered in partnership with the Lifesavings Society and local school boards. The expansion of the program was approved by Council as a part of the Recreation Service Plan and the first phase of funding was approved in the 2014 Operating Budget process. The program delivers basic in-water skills to prevent drowning with three in-water skill introduction classes which focus on the ROLL, TREAD, SWIM skill sequence.
- The goal of the program is to ensure that every grade four student in the City of Toronto learns basic swim survival skills. The goal of the program expansion is to provide Swim to Survive to 22,000 students by 2016 which is 100% of Grade 4 students.

Key Points:

- The Swim to Survive program was to be implemented over 3 years (2014 - 2016).
- The 2014 Council Approved Operating Budget for PF&R included funding of \$0.125 million to begin the expansion of the Swim to Survive program. The annualized portion of the 2014 approved funding in the amount of \$0.092 million has been included in the 2015 Staff Recommended Operating Budget.
- The additional annual funding requirement of \$0.488 million in 2015 and \$0.340 million in 2016 to complete the implementation of the Swim to Survive program would bring the program expansion cost to \$1.045 million. The additional funding to expand the Swim to Survive program beyond 2014 levels is not included in the 2015 Staff Recommended Operating Budget.
- There is funding available through the Royal Lifesaving Society for a portion of the Swim to Survive program for base service levels. The funding has been declined in recent years and cannot be confirmed for future years. The additional funding requests for the Swim to Survive expansions in 2015 and 2016 do not anticipate any additional Royal Lifesaving Society grants as they cannot be confirmed.

- The grant from the Royal Lifesaving Society was funded by the Ontario Ministry of Education and the Stephanie Gates Foundation.
- Approval of future year funding would also result in the addition of 9.0 FTEs to PF&R's staff complement to provide program supervision, coordination and instruction, resulting in total complement of 11.0 FTEs for the Swim to Survive program as outlined in the table below.
- The increase in FTE complement correlates with the service level increase based on the number of participants and program hours as outlined in table #2.

**Table #1
Financial Impacts of the Swim to Survive Program**

Financial Impact (\$ 000's)	Gross Expenditures	Net Expenditures	FTE
2014 Council Approved Budget	125.0	125.0	2.0
Annualization costs included in the 2015 Recommended Budget	92.0	92.0	
2015 Required Funding*	488.0	488.0	6.0
2016 Required Funding	340.1	340.1	3.0
Total	1,045.1	1,045.1	11.0

**2015 Impacts based on April implementation date*

- Community Recreation's 2015 Staff Recommended Operating Budget includes sufficient funding to support the existing Swim to Survive program delivery to approximately 7,300 students through the TDSB and TCDSB.
- The Swim to Survive service level target of 22,000 participants annually was approved by Council in the Recreation Service Plan. This consists of approximately 50% of grade four students in both the TDSB and TCDSB by the end of 2015 and 100% of all grade 4 students participating in the program by the end of 2016 (see table below).

**Table #2
Annual Student Participation in Swim to Survive Program and Program Hours**

Current and Projected Annual Service Levels		
Year	Annual Service Level (Participating Grade 4 Children)	Program Hours
2014*	7,300	790
2015**	10,000	1,080
2016**	22,000	2,380

** The 2014 service level includes direct program delivery to 4,300 students in the TCDSB as well as the City's support of the TDSB in its direct delivery of the program to 3,000 grade 4 students for an annual total of 7,300 students. Program support to the TDSB includes coordination of program locations, provision of program materials and support of the grant application.*

*** 2015 and 2016 Service levels based on Council approval for the Expansion of Swim to Survive.*

- A complete list of participating TCDSB schools is outlined in Appendix A.
- The TDSB delivers the Swim to Survive program to approximately 3,000 students at 18 of its school pools with the current support of a Royal Lifesaving Society grant.
- In 2014, the City supported the TDSB in its direct delivery of the program through the coordination of program locations, provision of program materials and grant application support through the Royal Lifesaving Society which off-sets the costs of instruction, transportation and any applicable facility rentals.
- The program is best delivered through the school system where access for all children can be scheduled as part of the school program with no additional registration requirements.
- Staff have been working with both school boards to enhance partnerships that will remove barriers to full enrolment including pool availability, transportation, scheduling and coordination of the program, in an effort to reach 100% participation by 2016 year-end.
- The Swim to Survive program is delivered primarily through City owned facilities. As per the Pool Agreement, the City does not have access to TDSB pools during day time hours, Monday through Friday, during the school year.
- If the additional funding is provided, the expansion of the Swim to Survive program would be phased in over 2015 with full implementation of the program in 2016.

Questions & Answers:

- How was the funding approved in the 2014 Operating Budget used for the Swim to Survive program?
 - The 2014 Council Approved Operating Budget for PF&R includes funding of \$0.125 million to coordinate the expansion of the Swim to Survive program. In addition, the annualized portion of \$0.092 million has been included in the 2015 Recommended Operating Budget.
 - Staff worked with the TCDSB to deliver the Swim to Survive program to 4,300 students in grade four, an approximate increase of 40% from 2013. In addition, staff worked with the TDSB to support the direct delivery of the program to 3,000 students in grade four at City and TDSB pools for a total of 7,300 annually.
 - Staff continue to work with both school boards to enhance partnerships and remove barriers including pool availability, transportation, scheduling and coordination of the program in an effort to reach 100% participation by 2016 year-end.

- What is the annual financial impact to fully implement the Swim to Survive Expansion?
 - The 2014 Council Approved Operating Budget for PF&R includes funding of \$0.125 million to begin the expansion of the Swim to Survive program. In addition, the annualized portion of \$0.092 million has been included in the 2015 Recommended Operating Budget. Additional funding of \$0.828 million is required to fully implement the Swim to Survive expansion, bringing the total to \$1.045 million.

- What is the impact on the program if funding is not approved?
 - The expansion of the program cannot continue beyond current services levels of approximately 7,300 students annually.

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Appendix A – Participating TCDSB Schools in 2014

School Name	Address
All Saints	1435 Royal York Road Weston ON M9P 3A7
Annunciation	65 Avonwick Gate Don Mills ON M3A 2M8
St Agatha	49 Cathedral Bluffs Drive Scarborough ON M1M 2T6
St Agnes	280 Otonabee Avenue Willowdale ON M2M 2T2
St Aidan	3521 Finch Avenue East Agincourt ON M1W 2S2
St Albert	1125 Midland Avenue Scarborough ON M1K 4H2
St Alphonsus	60 Atlas Avenue Toronto ON M6C 3N9
St Ambrose	20 Coules Court Etobicoke ON M8N 2N9
St Andrew	2533 Kipling Avenue Rexdale ON M9V 3A8
St Anselm	182 Bessborough Drive East York ON M4G 3J9
St Anthony	130 Shanly Street Toronto ON M6H 1L9
St Antoine Daniel	160 Finch Avenue West Willowdale ON M2N 2J2
St Augustine	98 Shoreham Drive Downsview ON M3N 1S9
Blessed John XXIII	175 Grenoble Drive Don Mills ON M3C 3E7
Blessed Margherita	108 Spenvalley Drive Downsview ON M3L 1Z5
Blessed Pier Giorgio Frassati	8 Seasons Drive Scarborough ON M1X 1X4
Blessed Sacrament	24 Bedford Park Avenue Toronto ON M5M 1H9
Blessed Trinity	3205 Bayview Avenue Willowdale ON M2K 1G3
St Barnabas	30 Washburn Way Scarborough ON M1B 1H3
St Bartholomew	51 Heather Road Agincourt ON M1S 2E2
St Benedict	2202 Kipling Avenue Rexdale ON M9W 4K9
St Bonaventure	1340 Leslie Street Don Mills ON M3C 2K9
St Boniface	20 Markanna Drive Scarborough ON M1M 2J1
St Brendan	186 Centennial Road West Hill ON M1C 1Z9
St Brigid	50 Woodmount Avenue Toronto ON M4C 3X9
St Bruno	402 Melita Crescent TORONTO ON M6G 3X6
Canadian Martyrs	520 Plains Road Toronto ON M4C 2Z1
Cardinal Leger	600 Morrish Road West Hill ON M1C 4Y1
Christ The King	3672 Lake Shore Blvd West Toronto ON M8W 1N6
St Catherine	30 Roanoke Road Don Mills ON M3A 1E9
St Cecilia	355 Annette Street Toronto ON M6P 1R3
St Charles	50 Claver Avenue Toronto ON M6B 2W1
St Charles Garnier	20 Stong Court Downsview ON M3N 2X9
St Clare	124 Northcliffe Boulevard Toronto ON M6E 3K4
St Conrad	5 Exbury Road Toronto ON M3M 0A8
St Cyril	18 Kempford Boulevard Willowdale ON M2N 2B9
Sts Cosmas and Damian	111 Danesbury Avenue North York ON M6B 3L3
D`arcy McGee	20 Bansley Avenue Toronto ON M6E 2A2

School Name	Address
St Demetrius	125 La Rose Avenue Weston ON M9P 1A6
St Dominic Savio	50 Tideswell Blvd. Scarborough ON M1B 5X3
St Dorothy	155 John Garland Blvd Rexdale ON M9V 1N7
St Dunstan	14 Pharmacy Avenue Scarborough ON M1L 3E4
Epiphany of Our Lord	3150 Pharmacy Avenue Agincourt ON M1W 1J5
St Edmund Campion	30 Highcastle Road West Hill ON M1E 4N1
St Edward	1 Botham Road North York ON M2N 2J6
St Elizabeth	5 Redcar Avenue Islington ON M9B 1J8
St Elizabeth Seton	25 Havenview Road Scarborough ON M1S 3A4
St Eugene	30 WestRoyal Road Weston ON M9P 2C3
Father Serra	111 Sun Row Drive Weston ON M9P 3J3
St Florence	101 Murison Boulevard Scarborough ON M1B 2L6
St Francis Assisi	80 Clinton Street Toronto ON M6G 2Y3
St Gabriel	396 Spring Garden Avenue Willowdale ON M2N 3H5
St Gabriel Lalemant	160 Crow Trail Scarborough ON M1B 1Y3
St Gerald	200 Old Sheppard Avenue Willowdale ON M2J 3L9
Holy Angels	65 Jutland Road Toronto ON M8Z 2G6
Holy Child	850 Humberwood Blvd Rexdale ON M9W 7A6
Holy Cross	299A Donlands Avenue Toronto ON M4J 3R7
Holy Family	141 Close Avenue Toronto ON M6K 2V6
Holy Name	690 Carlaw Avenue Toronto ON M4K 3K9
Holy Redeemer	111 Aspenwood Drive Willowdale ON M2H 2G2
Holy Rosary	308 Tweedsmuir Avenue Toronto ON M5P 2Y1
Holy Spirit	3530 Sheppard Avenue East Scarborough ON M1T 3K7
St Helen	1196 College Street Toronto ON M6H 1B8
St Henry	100 Bamburgh Circle Scarborough ON M1W 3R3
St Ignatius of Loyola	2350 McCowan Road Scarborough ON M1S 4B4
St Isaac Jogues	1330 York Mills Road Don Mills ON M3A 1Z8
St Jane Frances	2745 Jane Street Downsview ON M3L 2E8
St Jean De Brebeuf	101 Dean Park Road Scarborough ON M1B 2X2
St Jerome	111 Sharpecroft Boulevard Downsview ON M3J 1P5
St Joachim	3395 St Clair Avenue East TORONTO ON M1L 1W3
St John (Toronto)	780 Kingston Road Toronto ON M4E 1R7
St John Bosco	75 Holmesdale Road Toronto ON M6E 1Y2
St John The Evangelist	55 Pelham Avenue Toronto ON M6N 1A5
St John Vianney	105 Thistledown Boulevard Rexdale ON M9V 1J5
St Josaphat	85 Forty First Street Toronto ON M8W 3P1
St Joseph	176 Leslie Street Toronto ON M4M 3C7
St Jude	3251 Weston Road Weston ON M9M 2T9
St Kateri Tekakwitha	70 Margaret Avenue Willowdale ON M2J 4C4

School Name	Address
St Kevin	15 Murray Glen Drive Scarborough ON M1R 3J6
St Lawrence	2216 Lawrence Avenue East Scarborough ON M1P 2P9
St Leo	165 Stanley Avenue Toronto ON M8V 1P1
St Luigi	2 Ruskin Avenue Toronto ON M6P 3P8
St Luke	319 Ossington Avenue Toronto ON M6J 3A6
Mother Cabrini	720 Renforth Drive Etobicoke ON M9C 2N9
Msgr John Corrigan	100 Royalcrest Road Rexdale ON M9V 5B4
St Malachy	80 Bennett Road West Hill ON M1E 3Y3
St Marcellus	15 Denfield Street Weston ON M9R 3H2
St Margaret	85 Carmichael Avenue Toronto ON M5M 2X1
St Maria Goretti	21 Kenmark Boulevard Scarborough ON M1K 3N8
St Mark	45 Cloverhill Rd Etobicoke ON M8Y 1T4
St Martha	1865 Sheppard Avenue West Downsview ON M3L 1Y5
St Martin de Porres	230 Morningside Avenue West Hill ON M1E 3E1
St Mary	20 Portugal Square Toronto ON M6J 3P2
St Mary of the Angels	1477 Dufferin Street Toronto ON M6H 4C7
St Matthew	18 Lavender Road Toronto ON M6N 2B5
St Maurice	45 Kingsview Boulevard Weston ON M9R 1T7
St Michael	25 Linden Street Toronto ON M4Y 1V5
St Monica	14 Broadway Avenue Toronto ON M4P 1T4
Nativity of Our Lord	35 Saffron Crescent Etobicoke ON M9C 3T8
St Nicholas	33 Amarillo Drive Scarborough ON M1J 2P7
St Nicholas of Bari	363 Rogers Road Toronto ON M6E 1R6
St Norbert	60 Maniza Road Downsview ON M3K 1R6
O L of Assumption	125 Glenmount Avenue Toronto ON M6B 3C2
O L of Fatima	3176 St Clair Avenue East Scarborough ON M1L 1V6
O L of Perpetual Help	1 1/2 Garfield Avenue Toronto ON M4T 1E6
O L of Sorrows	32 Montgomery Road Toronto ON M8X 1Z4
O L of Victory	70 Guestville Toronto ON M6N 4N3
O L of Grace	121 Brimwood Boulevard Scarborough ON M1V 1E5
O L of Guadalupe	3105 Don Mills Road Willowdale ON M2J 3C2
O L of Lourdes	444 Sherbourne Street Toronto ON M4X 1K2
Pope Paul	270 Laughton Avenue Toronto ON M6N 2X5
Precious Blood	1035 Pharmacy Avenue Scarborough ON M1R 2G8
Prince of Peace	255 Alton Towers Circle Scarborough ON M1V 4E7
St Paschal Baylon	15 Paschal Court Willowdale ON M2M 1X6
St Paul	80 Sackville Street Toronto ON M5A 3E5
St Pius X	71 Jane Street Toronto ON M6S 3Y3
Regina Mundi	70 Playfair Avenue Toronto ON M6B 2P9
St Raphael	3 Gade Drive Downsview ON M3M 2K2

School Name	Address
St Raymond	270 Barton Avenue Toronto ON M6G 1R4
St Rene Goupil	44 Port Royal Trail Scarborough ON M1V 2G8
St Rita	178 Edwin Avenue Toronto ON M6P 3Z9
St Roch	174 Duncanwoods Drive Weston ON M9L 2E3
Santa Maria	25 Avon Avenue Toronto ON M6N 4X8
Senhor Santo Cristo	30 Humbert Street Toronto ON M6J 1M5
St Sebastian	717 Brock Avenue Toronto ON M6H 3P1
St Simon	20 Wallasey Avenue Weston ON M9M 1E2
St Stephen	55 Golfdown Drive Rexdale ON M9W 2H8
Stella Maris	31 Ascot Avenue Toronto ON M6E 1E6
St Teresa	110 Tenth Street Toronto ON M8V 3G1
St Theresa Shrine	2665 Kingston Road Scarborough ON M1M 1M2
St Thomas Aquinas	636 Glenholme Avenue Toronto ON M6E 3G9
St Thomas More	2300 Ellesmere Road Scarborough ON M1G 3M7
St Timothy	25 Rochelle Crescent Willowdale ON M2J 1Y3
The Divine Infant	30 Ingleton Boulevard Scarborough ON M1V 3H7
Transfiguration	55 Ludstone Drive Weston ON M9R 2J2
St Ursula	215 Livingston Road Scarborough ON M1E 1L8
St Victor	20 Bernadine Street Scarborough ON M1P 4M2
St Vincent de Paul	116 Fermanagh Avenue Toronto ON M6R 1M2
Venerable John Merlini	123 Whitfield Avenue Weston ON M9L 1G9
St Wilfrid	1685 Finch Avenue West Downsview ON M3J 2G8
St Michael Choir School	67 Bond Street, Toronto ON M5B 1X2