
2015 OPERATING BUDGET BRIEFING NOTE

Ice & Pool Provision Service Profile Reporting Changes

Issue/Background:

- At the February 4th Budget Committee meeting, the Budget Committee requested that Parks, Forestry & Recreation (PF&R) provide a briefing note with an evaluation of the 2015 budget for indoor and outdoor pools and ice pads using the same service standard metric contained in the 2014 service standards.

Key Points:

- In 2014, the budget documents for PF&R included service level measures for pools and ice pads that were reported to the Ontario Benchmarking Initiative (OMBI) and reflected the municipal comparative metrics on a per capita basis. These metrics also included Arena Board and Agency pools as facilities 'under municipal influence'.
- This information was not aligned with other City Divisions' service metrics that reported the actual count of assets operated by City Divisions. As a result, going forward PF&R will be reporting the actual figures for ice pads and pools.
- The service levels listed for 2015 reflect the number of actual pools and ice surfaces managed by PF&R and include no change from the service levels reported and delivered in 2014. The change in reporting methodology for 2015 was intended to provide more accurate and meaningful information for the City of Toronto budget analysis purposes.
- Parks, Forestry & Recreation has been developing the service standard metrics based on available information and making annual improvements as more data and reporting options become available. The Division is unable to restate the prior year metrics that were approved by Council and the change in reporting methodology results in the appearance of service level changes.
- In the case of ice pads and pools, historical trends are better understood with a simple metric of reporting on the number of facilities managed by PF&R since changes could be due to either the numerator (# of ice pads/pools) or the denominator (population).
- When comparing municipalities, the per capita ice and pool provision metric is helpful since municipalities vary greatly in size, density and population. However when comparing year over year changes for just the City of Toronto, it is preferred to use a simplified metric.

- The table below outlines the 2014 reported service levels and restated 2014 service levels using the 2015 methodology.

Restatement of 2014 Metrics in 2015 methodology:

Metric	2014 OMBI Methodology	2014 Restated	2015
Population	2,771,770	2,771,770	2,771,770
Indoor Ice Pads	Approximately 2.2 per 100,000 population (includes Arena Boards)	48 pads	48 pads
Outdoor Ice Pads	Approximately 2.3 per 100,000 population	64 pads	64 pads
Indoor Pools	Approximately 2.5 per 100,000 population (includes agencies)	65 pools	65 pools
Outdoor Pools	Approximately 2.1 per 100,000 population	58 pools	58 pools

Prepared by: Ann Ulusoy, Director Management Services, Parks, Forestry & Recreation,
416-392-8190, aulusoy@toronto.ca

Further information: Janie Romoff, General Manager, Parks, Forestry & Recreation,
416-392-8182, jromoff@toronto.ca

Date: February 5, 2015