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## **2017 OPERATING BUDGET BRIEFING NOTE**

### **Toronto Pan Am Sports Centre Promotion of Programming**

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#### **Issue/Background:**

- This briefing note responds to Budget Committee's motion 28.1 #7 (d), adopted on December 20, 2016 requesting the General Manager, Parks, Forestry and Recreation (PF&R) to provide the details on the Toronto Pan Am Sports Centre ("TPASC") communications, outreach and promotion of programming and recreation services to the surrounding neighborhoods and institutions including those north of Sheppard and details on the 36,000 hours of programming proposed to be cut and the work of 43 FTEs also proposed to be cut.
- The Toronto Pan Am Sports Centre is the primary legacy of the 2015 Pan American and Para Pan American Games and is co-owned and operated by the City of Toronto ("City") and University of Toronto ("University"). It is operated as a separate and distinct entity known as "TPASC Inc." and expected to be self-sustaining.
- The facility components include two 10-lane 50 meter pools, one 25 meter dive-tank, four full-sized gymnasiums, a multi-level fitness centre, 3 fitness / multi-purpose studios, a rock climbing wall, leadership training space, preschool program rooms, meeting and office spaces.
- Both the University of Toronto and the City of Toronto, through Parks, Forestry and Recreation deliver programming. The City's share of total TPASC operation includes 27% of pool time, 36% of field house time for a weighted average of 31% of the allocated time within the facility for community-accessed programs and services.
- The initial operating budget was developed in 2013 as part of the 2014 Budget Process and prior to the establishment of the operating agreement among the three main service providers in the facility.
- The operating agreement streamlines service delivery among the three main service providers in the facility – the City, TPASC Inc. and the University - ensuring collaboration and complimented service provision within the facility by all parties.
- With an operating agreement now in place and after a full year of operation in 2016, the City is adjusting its programming budget to align with experienced demand and historical spending, as well as programs and services offered by TPASC Inc. and the University, while retaining sufficient funding to address any increase in programming demand through 2017 while continuing to optimize its 31% of program space allocation.
- PF&R has been offering core programming at TPASC since September, 2014. The City considers its core programming and services to include: learn to swim, general interest

programs, summer camps and community outreach. TPASC Inc. offers a range service on behalf of three parties including fitness centre programming, drop-in swimming, rock climbing, drop-in sports and recreational activities along with managing all customer service related functions. University of Toronto is responsible for university athletic programming for its students.

- The City of Toronto has been successful in delivering a range of community programs to address local need for recreational activities in the first full year of operation.

**Key Points:**

- A review of the TPASC operations post-opening determined that the City's planned budgeted hours for PF&R were greater than the actual demand for programming.
- While the 2016 Approved Budget remained as originally planned, the programming offered was adjusted to align to the expected uptake. In 2016, the first full year of operation, the following table outlines program utilization results at TPASC within the program streams being delivered by PF&R.

**Table 1: 2016 Utilization**

<b>Program Section</b>	<b>2016 Utilization Rates*</b>
Arts & Heritage	80.0%
Camps	95.8%
Early Years	46.2%
Fitness & Wellness	45.5%
General Interest	77.7%
Leadership	90.0%
March Break	100.0%
Sports	79.3%
Swimming	90.0%
<b>Total</b>	<b>85.0%</b>

\*Refers to programs directly delivered by the City; does not include programs delivered by TPASC Inc. on behalf of the City / University.

- In 2016 PF&R delivered 12,800 hours of drop-in leisure programming and 10,600 hours of registered instructional programming. There were over 200,000 participant visits primarily in learn to swim programs, sport programs and various drop-in leisure activities (lane swim, walking track etc.)

- As part of the annual budget process, the historical experience at each recreation facility is reviewed to ensure that the requested budget aligns with planned programming and anticipated demand. Given the utilization rates experienced since the opening, an adjustment to the TPASC budget was required.
- The reduction of 36,000 hours aligns the 2017 Preliminary Operating Budget to the expected use of programs and services directly provided by the City in 2017. The proposed budget for the TPASC allocates sufficient resources to meet community need, address wait lists where capacity to do so exists and continues to optimize our 31% of facility space allocation the City has within the facility.
- This financial and FTE adjustment has no impact on current service levels; the existing positions at the facility; or the scheduled recreation hours required. This change results in a net zero financial impact as an equivalent revenue reduction has been made to the 2017 user fee estimates.
- Any future program demand increases at TPASC as a result of communication and promotion efforts, will be responded to by a corresponding resource increase in future year budget submissions. In addition, programs offered at TPASC are delivered using a cost recovery model, and can be increased in-year to address acute changes in demand, pending future year financial adjustments.
- PF&R continues to leverage the following communication, outreach and promotion of programming and recreation services at the Toronto Pan Am Sport Centre:
  - o The TPASC Inc. Board includes City of Toronto and University of Toronto representatives along with community residents. The Inaugural Strategic Plan directs the entity to facilitate stakeholder communities' success, develop a network of community ambassadors to promote recreation and sport, to facilitate integrated stakeholder community planning and create a community development strategy for TPASC.
  - o The Community Sports Council is a committee that reports through TPASC Inc. to the Board focusing efforts on community engagement.
  - o Enhanced collaboration with local agencies and advocacy groups, including City and University partnerships include Mornelle Court, Storefront, Kingston Galloway Orton Park (KGO) neighbourhood group and a Community Agency Engagement Committee.
  - o Websites for TPASC Inc. and City of Toronto includes information on programs, availability and registration contact information. All TPASC programs are included in the searchable PFR web site and are outlined in the FUN Guide.
  - o TPASC programs and services are also promoted through the distribution of brochures to multiple community centers within close proximity including: Heron Park Community Recreation Centre, Centennial Recreation Centre (East) and Malvern Community Centre (located north of Sheppard).
- Special events are actively promoted such as youth games, family day events, and open houses.

**Questions & Answers:**

- Will this reduction result in service reduction?  
No, this is a volume adjustment with no service level impact.
- Will staff hours / jobs be effected?  
No, this proposal reduces budget revenues and expenditures to reflect current service levels.  
There will be no changes in staff hours.

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