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## 2012 BUDGET BRIEFING NOTE

### Eliminate Programming at Selected Shared & Exclusive Use TDSB Schools

#### Background:

- 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.

#### Financial & Labour Impact Summary:

| 2012 Operating Budget |                    |                 |               |                 |             | 2013 Operating Budget |                    |                 |               |                 |             |
|-----------------------|--------------------|-----------------|---------------|-----------------|-------------|-----------------------|--------------------|-----------------|---------------|-----------------|-------------|
| Perm Positions        | Non-Perm Positions | Total Positions | Gross (\$000) | Revenue (\$000) | Net (\$000) | Perm Positions        | Non-Perm Positions | Total Positions | Gross (\$000) | Revenue (\$000) | Net (\$000) |
| (19.0)                | (53.0)             | (72.0)          | (3,722.3)     | (1,611.3)       | (2,111.0)   | 0                     | (10.1)             | (10.1)          | (962.8)       | (306.9)         | (655.9)     |

- All TDSB locations including those identified as Priority Centres and locations within priority neighbourhoods were considered for this service level reduction.
- Each location offers a mix of instructional, drop in and permits opportunities. Programming included arts, music, camps, fitness, dance, sports, seniors and leadership.
- In 2010, there were approximately 656,000 participant visits at the 29 TDSB locations citywide, and more than 15,000,000 total recreation visits across the City.
- Eliminating programming at the 12 locations outlined in this briefing note would affect approximately 232,000 participant visits per year or 35% of the participant visits at the TDSB locations and 1.5% of all recreation visits across the City.

The selected sites were considered against the following criteria:

- A weighted ranking was developed that measures total visits, gross expenditure per visit, net cost per visit and ward visits per capita and compared those measures to the average for each category. These comparisons were used produce a weighted score. All locations above the median weighted score of 0.57 were considered.
- 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.

Table: Weighted Rankings for TDSB Locations

| TDSB SHARED & EXCLUSIVE USE LOCATION | DISTRICT                   | WARD | 2010-ACTUALS       |              |            | Total Visits | 2010 Actuals Gross Expenditure / Visit | 2010 Net Actuals Cost / Visit | Ward Visits Per Capita | Weighted Ranking Criteria (Factors in total visits, 2010 cost per visits by Gross, Net, Ward visit per capita) |  |
|--------------------------------------|----------------------------|------|--------------------|--------------|------------|--------------|--|-------------------------------|------------------------|--|--|
|                                      |                            |      | GROSS EXPENDITURES | REVENUES     | NET        |              |  |                               |                        |  |  |
| MCNICOLL CC                          | North York District        | 24   | \$ 82,455          | \$ (21,107)  | \$ 61,348  | 3,476        | \$ 23.72                               | \$ 17.65                      | 4.59                   | 7.26   |  |
| THE ELMS CS                          | Etobicoke York District    | 2    | \$ 563,121         | \$ (142,796) | \$ 420,325 | 14,631       | \$ 38.49                               | \$ 28.73                      | 4.69                   | 4.82   |  |
| FAIRMOUNT PARK CC                    | Toronto East York District | 32   | \$ 232,829         | \$ (56,135)  | \$ 176,694 | 9,672        | \$ 24.07                               | \$ 18.27                      | 8.86                   | 3.87   |  |
| JOHN G. ALTHOUSE CS                  | Etobicoke York District    | 3    | \$ 381,029         | \$ (249,071) | \$ 131,958 | 21,648       | \$ 17.60                               | \$ 6.10                       | 29.24                  | 3.78   |  |
| BLOORDALE CS                         | Etobicoke York District    | 3    | \$ 480,391         | \$ (331,885) | \$ 148,506 | 29,365       | \$ 16.36                               | \$ 5.06                       | 29.24                  | 3.28   |  |
| BROWN CC                             | Toronto East York District | 22   | \$ 348,189         | \$ (107,680) | \$ 240,509 | 14,143       | \$ 24.62                               | \$ 17.01                      | 0.92                   | 1.74   |  |
| KEELE CC                             | Etobicoke York District    | 13   | \$ 390,157         | \$ (181,533) | \$ 208,624 | 17,207       | \$ 22.67                               | \$ 12.12                      | 5.68                   | 1.44   |  |
| JAMES S. BELL CS                     | Etobicoke York District    | 6    | \$ 311,557         | \$ (122,672) | \$ 188,885 | 17,240       | \$ 18.07                               | \$ 10.96                      | 7.92                   | 1.31   |  |
| HILLCREST CC                         | Toronto East York District | 21   | \$ 323,968         | \$ (120,976) | \$ 202,992 | 15,779       | \$ 20.53                               | \$ 12.86                      | 3.26                   | 1.12   |  |
| THISTLETOWN CC                       | Etobicoke York District    | 1    | \$ 1,048,147       | \$ (346,357) | \$ 701,789 | 54,505       | \$ 19.23                               | \$ 12.88                      | 8.12                   | 0.78   |  |
| EARL BEATTY CC                       | Toronto East York District | 31   | \$ 180,304         | \$ (63,835)  | \$ 116,469 | 14,234       | \$ 12.67                               | \$ 8.18                       | 7.16                   | 0.72   |  |
| JOHN ENGLISH CS                      | Etobicoke York District    | 6    | \$ 349,888         | \$ (189,960) | \$ 159,928 | 19,981       | \$ 17.51                               | \$ 8.00                       | 7.92                   | 0.71   |  |
|                                      |                            |      |                    |              |            | Averages     | 22,623                                 | \$ 13.72                      | \$ 7.71                | 6.27   |  |

Note: Above averages are from all 29 TDSB sites.

### Sample Calculation:

|             | Total Visits                          | 2010 Actuals Gross Expenditure / Visit                             | 2010 Net Actuals Cost / Visit                                  | Ward Visits Per Capita                                       | Weighted Ranking |
|-------------|---------------------------------------|--|--|--|------------------|
|             | (average visits / location visits) -1 | (location gross exp. per visit / average gross exp. per visit) - 1 | (location net cost per visit / average net cost per visit) - 1 | (ward visit per capita / average ward visits per capita) - 1 | Total            |
| MCNICOLL CC | (22,623 / 3,476) -1<br>= <b>5.51</b>  | (\$23.72 / \$13.72) -1<br>= <b>0.73</b>                            | (\$17.65 / \$7.71) -1<br>= <b>1.29</b>                         | (\$4.59 / \$6.27) -1<br>= <b>-0.27</b>                       | 7.26             |

The following charts show details regarding the facilities recommended for closure.

Notes:

1. Financial and service information is based on a full year operation.
2. The service level change assumes closures effective March 1, 2012.
3. Budget figures are per 2011 planned budgets.
4. Visits are based on 2010 data.

| <b>MCNICOLL CC</b>        |            |
|---------------------------|------------|
| Registered Program Visits | 3,417      |
| Drop in Visits            | 59         |
| Permit Visits             | 0          |
| Total Visits              | 3,476      |
| Gross Expenditure         | \$78,391   |
| Revenue                   | (\$20,136) |
| Net Annual Budget         | \$58,255   |
| Net Cost per visit        | \$16.76    |

Ward: 24

District: North York

Near: Don Mills and McNicoll

McNicoll CC is situated at the old McNicoll Public School. The facility is open Monday to Friday only. Very low participation compared to the average participation at all TDSB shared use locations of 22,600.

There is program capacity at nearby locations to accommodate McNicholl patrons.

Locations in close proximity include Seneca Village RC (1.3 km), Oriole CC (2.2 km), Pleasantview CC (3 km), L'Amoreaux CRC (4.6 km)

| <b>THE ELMS CS</b>        |            |
|---------------------------|------------|
| Registered Program Visits | 14,631     |
| Drop in Visits            | 0          |
| Permit Visits             | 0          |
| Total Visits              | 14,631     |
| Gross Expenditure         | \$460,133  |
| Revenue                   | (\$92,153) |
| Net Annual Budget         | \$367,979  |
| Net Cost per visit        | \$25.15    |

Ward: 2

District: Etobicoke York

Near: Islington & Elmhurst

The community school offers a variety of registered programs for all ages. There are no drop-in programs at this location.

There is program capacity at nearby locations.

Locations in close proximity include West Acres Seniors RC (2.1 km), Pelmo Park CC (3.3 km), Kingsview Village CS (3.5 km) Chalkfarm CC (4.6 km).

| <b>FAIRMOUNT PARK CC</b>  |            |
|---------------------------|------------|
| Registered Program Visits | 8,746      |
| Drop in Visits            | 405        |
| Permit Visits             | 521        |
| Total Visits              | 9,672      |
| Gross Expenditure         | \$250,890  |
| Revenue                   | (\$56,931) |
| Net Annual Budget         | \$193,959  |
| Net Cost per visit        | \$20.05    |

Ward: 32

District: Toronto & East York

Near: Gerrard /E of Coxwell

Fairmount is a shared use facility that offers programs in 2 large community spaces.

Fairmount Park CC has a TDSB pool used by PFR that will continue to operate.

Participants in registered programs can potentially register for programs in nearby locations. There is program capacity at nearby locations.

Locations in close proximity include Terry Fox CC (1.7 km), Main Square CC (2 km), Stan Wadlow CC (2.7 km) and Secord CC (2.8 km).

| <b>JOHN G. ALTHOUSE CS</b> |             |
|----------------------------|-------------|
| Registered Program Visits  | 21,648      |
| Drop in Visits             | 0           |
| Permit Visits              | 0           |
| Total Visits               | 21,648      |
| Gross Expenditure          | \$399,275   |
| Revenue                    | (\$284,249) |
| Net Annual Budget          | \$115,026   |
| Net Cost per visit         | \$5.31      |

Ward: 3

Near: Martingrove & Rathburn

John G Althouse offers a wide variety of programs for all ages. There are 3 TDSB shared use sites in ward 3. John G Althouse CS and Bloordale CS are also recommended for closure and Hollycrest will remain open. There is some program capacity at nearby locations that can accommodate participants in registered programs.

Locations in close proximity include St. Marcellus CS (1.4 km), Islington Senior's Ctr (4 km), Islington CS (4.1 km), Hilltop CS (4.4 km) and Edenbridge Ctr (5 km).

| <b>BLOORDALE CS</b>       |             |
|---------------------------|-------------|
| Registered Program Visits | 29,365      |
| Drop in Visits            | 0           |
| Permit Visits             | 0           |
| Total Visits              | 29,365      |
| Gross Expenditure         | \$480,507   |
| Revenue                   | (\$330,434) |
| Net Annual Budget         | \$150,074   |
| Net Cost per visit        | \$5.11      |

Ward: 3

District: Etobicoke York

Near: Burnhamthorpe & Renforth

Bloordale offers a variety of registered programs. There are 3 TDSB shared use sites in ward 3. John G Althouse is also recommended for closure and Hollycrest will remain open. There is little program capacity at nearby locations.

Locations in close proximity include Etobicoke Olympium (2.1 km), Hollycrest CS (2.3 km), Islington Seniors' Centre (4.4 km) and Islington CS (4.5 km).

| <b>BROWN CC</b>           |             |
|---------------------------|-------------|
| Registered Program Visits | 11,202      |
| Drop in Visits            | 2,941       |
| Permit Visits             | 0           |
| Total Visits              | 14,143      |
| Gross Expenditure         | \$422,518   |
| Revenue                   | (\$146,175) |
| Net Annual Budget         | \$276,343   |
| Net Cost per visit        | \$19.54     |

Ward: 22

District: Toronto & East York

Near: Avenue Rd. & St. Clair Ave. W

Attached to Brown Public School, Brown Community Centre offers a variety of programs and Brown CC has a TDSB pool used by PFR that will continue to operate

Participants in registered programs can potentially register for programs in nearby locations. There is capacity at nearby locations.

Locations in close proximity include Wellesley CC (3.7 km), Bob Abate CRC (4.1 km), Wallace Emerson CC (4.5 km) and Scadding Court CC (4.8 km).

| <b>KEELE CC</b>           |             |
|---------------------------|-------------|
| Registered Program Visits | 16,424      |
| Drop in Visits            | 783         |
| Permit Visits             | 0           |
| Total Visits              | 17,207      |
| Gross Expenditure         | \$342,785   |
| Revenue                   | (\$171,082) |
| Net Annual Budget         | \$171,703   |
| Net Cost per visit        | \$9.98      |

Ward: 13

District: Etobicoke York

Near: Keele & Bloor

Keele offers a wide variety of programming, including daytime, evening and weekend opportunities for all age groups. Both registered and Drop In programs are offered.

Participants in registered programs can potentially register for programs in nearby locations. There is program capacity at nearby locations.

Locations in close proximity include Annette CRC (1.5 km), Swansea CRC (2.9 km), Parkdale CRC (3.3 km), Wallace Emerson CC (3.4 km) and Masaryk-Cowan CRC (3.9 km).

| <b>JAMES S. BELL CS</b>   |             |
|---------------------------|-------------|
| Registered Program Visits | 15,170      |
| Drop in Visits            | 567         |
| Permit Visits             | 1,503       |
| Total Visits              | 17,240      |
| Gross Expenditure         | \$369,843   |
| Revenue                   | (\$112,186) |
| Net Annual Budget         | \$257,657   |
| Net Cost per visit        | \$14.95     |

Ward: 6

District: Etobicoke York

Near: Royal York & Lakeshore

A variety of registered recreation programs are offered at John English. James S Bell is in the same ward and is also selected for closure.

There is little program capacity at nearby locations.

Locations in close proximity include Ourland CC (1.6 km), New Toronto Senior's Ctr (1.9 km), and Gus Ryder Pool & Health Club (4 km)\* Gus Ryder only offers drop in fitness and various swim programs.

| <b>HILLCREST CC</b>       |            |
|---------------------------|------------|
| Registered Program Visits | 13,037     |
| Drop in Visits            | 1,350      |
| Permit Visits             | 1,392      |
| Total Visits              | 15,779     |
| Gross Expenditure         | \$343,592  |
| Revenue                   | (\$95,213) |
| Net Annual Budget         | \$248,380  |
| Net Cost per visit        | \$15.74    |

Ward: 21

District: Toronto & East York

Near: Bathurst & St. Clair

Attached to Hillcrest Public School, Hillcrest Community Centre offers a variety of programs and activities Hillcrest CC has a TDSB pool used by PFR and the pool has been selected for closure as part of the TDSB pool reductions.

Participants in registered programs can potentially register for programs in nearby locations. There is program capacity at nearby locations.

Locations in close proximity include Wallace Emerson CC (2.9 km), Scadding Court CC (3.3 km), Joseph J Piccininni (4 km) and Trinity CRC (4.7 km).

| <b>THISTLETOWN CC</b>     |             |
|---------------------------|-------------|
| Registered Program Visits | 17,972      |
| Drop in Visits            | 0           |
| Permit Visits             | 36,533      |
| Total Visits              | 54,505      |
| Gross Expenditure         | \$916,227   |
| Revenue                   | (\$354,909) |
| Net Annual Budget         | \$561,318   |
| Net Cost per visit        | \$10.30     |

Ward: 1

District: Etobicoke York

Near: Islington & Albion

The Thistle town Multi- Service centre offers both recreation programs and leased spaced to a variety of community agencies, including a daycare centre. The Thistle town Senior's centre also operates from this location. PFR plays a landlord function in this facility subletting space to external agencies and negotiating a single lease with the TDSB. PFR supports all custodial, maintenance and utility costs on behalf of all tenants.

There are no reductions to the seniors centre budget. The seniors' centre activities can be relocated provided that suitable space can be found. Some activities can be relocated to West Acres Seniors Centre

Community agencies will have to negotiate space with the TDSB if the shared use agreement is cancelled. Permitted visits by outside groups accounts for 67% of total visits at Thistle town. Permit groups could approach the TDSB directly to permit the facility.

Participants registered at Thistle town CC can potentially register at nearby locations. There is program capacity at nearby locations.

Locations in close proximity include West Acres Seniors Centre (2.3 km), North Kipling CC (3.1 km), Elmbank CC (3.6 km) and Pelmo Park CC (4.7 km).

There is potential capacity at these nearby locations to accommodate between 50-65% of the lost registration at Thistle town CC.

| <b>EARL BEATTY CC</b>     |            |
|---------------------------|------------|
| Registered Program Visits | 13,928     |
| Drop in Visits            | 306        |
| Permit Visits             | 0          |
| Total Visits              | 14,234     |
| Gross Expenditure         | \$191,037  |
| Revenue                   | (\$56,196) |
| Net Annual Budget         | \$134,841  |
| Net Cost per visit        | \$9.47     |

Ward: 31

District: Toronto & East York

Near: Danforth Ave/E of Coxwell

Earl Beatty offers a wide variety of recreational programs for all ages.

Earl Beatty CC has a TDSB pool used by PFR that will continue to operate

Participants in registered programs can potentially register for programs in nearby locations. There is program capacity at nearby locations.

Locations in close proximity include Terry Fox CC (1.4 km), Stan Wadlow CC (1.8 km), Main Square CC (2 km) and Secord CC (2.5 km).

| <b>JOHN ENGLISH CS</b>    |             |
|---------------------------|-------------|
| Registered Program Visits | 19,981      |
| Drop in Visits            | 0           |
| Permit Visits             | 0           |
| Total Visits              | 19,981      |
| Gross Expenditure         | \$430,245   |
| Revenue                   | (\$198,555) |
| Net Annual Budget         | \$231,691   |
| Net Cost per visit        | \$11.60     |

Ward: 6

District: Etobicoke York

Near: Royal York & Lakeshore

A variety of registered recreation programs are offered at John English. James S Bell is in the same ward and is also selected for closure.

There is little program capacity at nearby locations.

Locations in close proximity include Ourland CC (1.6 km), New Toronto Senior's Ctr (1.9 km), and Gus Ryder Pool & Health Club (4 km)\* Gus Ryder only offers drop in fitness and various swim programs.

**TDSB SHARED/EXCLUSIVE USE & NEARBY LOCATION REGISTRATION DATA**

| District            | Selected Location Ward | Selected Location | Current 2011 Registration | Locations in Close Proximity | 2011 Available Registration Space at Locations in Close Proximity |
|---------------------|------------------------|-------------------|---------------------------|------------------------------|---|
| North York District | 24                     | MCNICOLL CC       | 471                       | Seneca Village CC            | 166   |
|                     |                        |                   |                           | Oriole CC                    | 798   |
|                     |                        |                   |                           | Pleasantview CC              | 322   |
|                     |                        |                   |                           | L'Amoreaux CRC               | 3,054   |
|                     |                        | District Total    | 471                       | 4,340                        |   |

|                         |     |                     |       |                           |       |
|-------------------------|-----|---------------------|-------|---------------------------|-------|
| Etobicoke York District | 1   | THISTLETOWN CC      | 1,912 | North Kipling CC          | 247   |
|                         |     |                     |       | Elmbank CC                | 762   |
|                         | 2   | THE ELMS CS         | 1,951 | West Acres Seniors' RC    | 171   |
|                         |     |                     |       | Pelmo Park CC             | 61    |
|                         |     |                     |       | Kingsview Village CS      | 177   |
|                         |     |                     |       | Chalkfarm CC              | 225   |
|                         | 3   | BLOORDALE CS        | 3,117 | Etobicoke Olympium        | 381   |
|                         |     |                     |       | Hollycrest CS             | 447   |
|                         |     |                     |       | Islington Seniors' Centre | 69    |
|                         |     | JOHN G. ALTHOUSE CS | 2,465 | St. Marcellus CSS         | 1,316 |
|                         |     |                     |       | Islington CS              | 1,103 |
|                         | 6   | JAMES S. BELL CS    | 1,788 | Hilltop CS                | 925   |
|                         |     | JOHN ENGLISH CS     | 2,632 | Edenbridge Centre         | 201   |
|                         | 13  | KEELE CC            | 1,611 | Ourland CC                | 138   |
|                         |     |                     |       | New Toronto Sr Ctr        | 283   |
|                         |     |                     |       | Power House RC            | 27    |
| Annette CRC             |     |                     |       | 604                       |       |
| Swansea CRC             |     |                     |       | 794                       |       |
| Parkdale CRC            | 30  |                     |       |                           |       |
| Masaryk-Cowan CRC       | 349 |                     |       |                           |       |
| District Total          |     | 15,476              |       | 8,310                     |       |

|                            |    |                   |       |                          |       |
|----------------------------|----|-------------------|-------|--------------------------|-------|
| Toronto East York District | 21 | HILLCREST CC      | 1,562 | Wallace Emerson CC       | 1,141 |
|                            |    |                   |       | Joseph J. Piccininni CRC | 1,321 |
|                            |    |                   |       | Trinity CRC              | 764   |
|                            | 22 | BROWN CC          | 904   | Wellesley CC             | 1,421 |
|                            |    |                   |       | Bob Abate CRC            | 850   |
|                            |    |                   |       | Scadding Court CC        | 90    |
|                            | 31 | EARL BEATTY CC    | 1,631 | Terry Fox CC             | 79    |
|                            |    |                   |       | Main Square CC           | 836   |
|                            | 32 | FAIRMOUNT PARK CC | 1,139 | Stan Wadlow Clubhouse    | 322   |
|                            |    |                   |       | Secord CC                | 416   |
| District Total             |    | 5,236             |       | 7,240                    |       |

- Participants in programs at the selected TDSB locations recommended for closure will have the option of accessing programming at other locations with registration capacity. All current participants cannot be accommodated as capacity varies from location to location.



- A district approach was taken to identify available registration space at all nearby locations. This was done due to the complexity of matching individual courses from locations that are selected for closure and available space in programs at nearby community centres. In addition, some TDSB locations have the same locations within 5 km.
- North York District has capacity at nearby locations to accommodate registration due to the recommended TDSB shared use closure.
- Etobicoke York District can only accommodate approximately 50% of the lost registration district wide.
- Toronto East York District can accommodate 100% of lost registration in existing programming.
- Recreation seasonal planning will take in to account program demand created as a result of the closure of the shared use community centres and new or expanded programs will be created wherever possible in existing facilities

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