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2012 BUDGET BRIEFING NOTE

Relocating Programming from 7 TDSB Pools

Background:

- Parks Forestry and Recreation Division (PF&R) is recommending relocating instructional Aquatics programming from 7 Toronto District School Board (TDSB) pools, effective April 1, 2012. The relocation of programming at 7 locations will reduce TDSB pools used by the City from 33 to 26 for a savings of \$0.978M in 2012 and an additional \$0.326M 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)
(1)	(2.3)	(3.3)	(1,054.6)	(76.0)	(978.6)	0	(0.8)	(0.8)	(351.5)	(25.3)	(326.2)

- TDSB and the City of Toronto Parks Forestry and Recreation Division are currently in negotiations to determine the future City contribution to the operating funding for school pools. The current contribution from the City is \$6.0 M for the use of 33 School pools after school/weekends and during the summer months. This is based on PF&R paying for the pools' estimated operating costs and TDSB paying for emergency capital costs. The Letter of Understanding (LoU) expires in the spring of 2012. Negotiations are underway for a renewed agreement.
- The 33 City utilized pools have significant capital maintenance backlogs and the TDSB has no plans for pool capital work at the 33 LOU pools other than responding to major problems as they arise. In 2011, with the assistance of the Toronto Lands Corporation (TLC), the TDSB completed capital repairs to 31 different pools through funding requested to/and granted from the Province of Ontario.
- In 2010, there were 646,000 participant visits at the 33 TDSB owned locations. Each location offers instructional swim and leisure swim opportunities. Aquatic leadership courses are strategically located throughout the city utilizing TDSB sites and each site provides permitted aquatic opportunities.
- Current leisure swim opportunities at neighbouring pools are not at full capacity and can accommodate swimmers from the 7 identified pools. The result will be more efficient city-run programs due to increased attendance. The impact to users should be minimal.
- Permit groups currently permitting the TDSB pools through the City, during City time, may continue to permit the same pools through the TDSB.

- Only pools at the Bedford Park Community Centre and Sir Wilfred Laurier Collegiate Institute issued permits in 2010. Total permit hours totalled 24 and 607 respectively. These permit groups would now have to go directly through the TDSB permit office to maintain these bookings. As TDSB permit fees are slightly higher on average than the City's, there may be an impact on these permit users.

Selected TDSB Pool Permit Data			
Complex	Account Category	Group Name	2010/11 Hours
Bedford Park CC	Commercial/Private	Central Eglinton Children's Centre	24
Sir Wilfrid Laurier CI	Board of Education - Separate	St. Agatha Catholic School	10
Sir Wilfrid Laurier CI	YMCA	YMCA - Toronto Sport Leadership Program	16
Sir Wilfrid Laurier CI	Commercial/Private	Firm Faith Ministries	1
Sir Wilfrid Laurier CI	Not for Profit - Res - Child/Youth	Neighbourhood Development Swim Club	117
Sir Wilfrid Laurier CI	Not for Profit - Res - Child/Youth	Scarborough Swim Club	331
Sir Wilfrid Laurier CI	Not for Profit - Res - Child/Youth	Shadow Water Polo Club	129
Sir Wilfrid Laurier CI	Not for Profit - Non Res - Adult	Sea Cadets	4
			631

- Currently, the Parks Forestry and Recreation Division delivers aquatic services in 59 outdoor pool locations and 63 indoor pool locations (30 City-owned pools and 33 TDSB pools). Total aquatic participant visits (number of swims) at all 122 locations is 4,375,000 per year. The 33 LoU TDSB pools represent more than half of the indoor pools and more than a quarter of total pools and represent 15% of the total number of swims.
- The average city-owned pool is over 14,000 square feet and is utilized over 3,600 hours per year while the average TDSB pool is less than 12,000 square feet and is used less than 1,500 hours per year for city-run programs.
- The 7 selected pools were used an average of 1,000 hours per year for city-run programs. The operating costs of TDSB and city-owned pools are not significantly different. However due to lower usage, the 'operating cost per swim' is significantly higher at the 33 TDSB pools compared to city-run pools.

District	Current # of TDSB Indoor Pools	Current # of City of Toronto Indoor Pools	Total # of Indoor Pools	Selected for Relocation	Indoor Pools Remaining
Toronto East York District	10	11	21	4	17
Scarborough District	9	3	12	1	11
North York District	8	6	14	1	13
Etobicoke York District	6	10	16	1	15
Total	33	30	63	7	56

Selected TDSB Pool Waitlists	
Complex	# on Waitlist
Bedford Park CC	196
Frankland CC	682
Gordon A. Brown MS	94
Hillcrest CC	153
Runnymede CI	162
S.H. Armstrong CRC	55
Sir Wilfrid Laurier CI	76
Grand Total	1,418
<p>NOTES: Waitlists are generated based on demand for specific courses at specific times and are not reflective of overall pool utilization. Individuals are not removed from the waitlists when they register in other programs. Waitlists for Frankland and SH Armstrong were higher in 2011 due to temporarily relocated programs during construction work at Matty Eckler</p>	

The selected TDSB pools were considered based on the following criteria:

- Sites were below both the average and median participants visit threshold of 19,578 and 17,945 respectively.
- The pool had costs at least 35% higher than the TDSB Pool average of \$7.90 net operating costs per participant visit (cost per swim).
- Proximity of selected location to other indoor swim opportunities in a ward or geographic area (within 5 km). No Ward received more than one pool relocation.
- Potential for program expansion to neighbouring pools due to pool sizes and amenities such as viewing galleries.
- Consideration was given to special needs groups to ensure continued accessibility in neighbouring pools.

The following are the facilities recommended for program relocation. Please note that the financial information is based on a full year operation. The service level change assumes relocations are effective April 1, 2012. Budget figures are from the 2012 Recommended Base Budget.

1. Runnymede CI (Etobicoke York District – Ward 13): Registered programs can be relocated to Annette CRC (1.8 km), Swansea CRC (2.9 km), Joseph J. Piccininni CRC (3.7 km) and/or Memorial Pool & Health Club (4 km).

Runnymede CI	
Registered Program Visits	12,549
Drop in Visits	612
Permit Visits	0
Total Visits	13,161
TDSB Annual Fee	\$197,078
Gross Expenditure (includes TDSB Fee)	\$243,667
Revenue	\$102,637
Net Annual Budget	\$141,030
Cost per swim	\$10.72

2. Bedford Park CC (North York District – Ward 25): Registered programs can be relocated to North Toronto Memorial CC (3.1 km) and/or York Mills CI (4.9 km).

Bedford Park CC	
Registered Program Visits	7,029
Drop in Visits	2,289
Permit Visits	240
Total Visits	9,558
TDSB Annual Fee	\$147,035
Gross Expenditure (includes TDSB Fee)	\$180,641
Revenue	\$59,222
Net Annual Budget	\$121,419
Cost per swim	\$12.70

3. Sir Wilfrid Laurier CI (Scarborough District – Ward 43): Registered programs can be relocated to Cedarbrae CI (4.1 km) and/or West Hill CI (4.5 km). In 2015, the Pan Am facility will also begin to draw attendance away from smaller pools in Scarborough.

Sir Wilfrid Laurier CI	
Registered Program Visits	6,001
Drop in Visits	4,093
Permit Visits	4,430
Total Visits	14,524
TDSB Annual Fee	\$204,440
Gross Expenditure (includes TDSB Fee)	\$269,487
Revenue	\$96,901
Net Annual Budget	\$172,586
Cost per swim	\$11.88

4. Hillcrest CC (Toronto East York District – Ward 21): Registered programs can be relocated to Brown CC (2.1 km), Wallace Emerson CC (2.9 km) and/or Scadding Court CC (3.3 km).

Hillcrest CC	
Registered Program Visits	6,535
Drop in Visits	3,206
Permit Visits	0
Total Visits	9,741
TDSB Annual Fee	\$142,753
Gross Expenditure (includes TDSB Fee)	\$269,484
Revenue	\$52,422
Net Annual Budget	\$217,062
Cost per swim	\$22.28

5. Frankland CC (Toronto East York District – Ward 30): Registered programs can be relocated to East York CC (2.2 km), Matty Eckler CRC (2.4 km), Earl Beatty CC (2.8 km), Fairmount Park CC (3.5 km), Jimmy Simpson RC (3.9 km), John Innes CRC (4.3 km), and/or St. Lawrence CRC (4.9 km).

Frankland CC	
Registered Program Visits	8,341
Drop in Visits	0
Permit Visits	0
Total Visits	8,341
TDSB Annual Fee	\$134,493
Gross Expenditure (includes TDSB Fee)	\$167,419
Revenue	\$68,462
Net Annual Budget	\$98,957
Cost per swim	\$11.86

6. Gordon A. Brown MS (Toronto East York District – Ward 31): Registered programs can be relocated to DA Morrison JHS (2.4 km), Earl Beatty CC (3.4 km), Main Square CC (3.6 km), and/or East York CC (4.2 km).

Gordon A. Brown MS	
Registered Program Visits	5,823
Drop in Visits	398
Permit Visits	0
Total Visits	6,221
TDSB Annual Fee	\$224,511
Gross Expenditure (includes TDSB Fee)	\$248,654
Revenue	\$37,540
Net Annual Budget	\$211,114
Cost per swim	\$33.94

7. SH Armstrong CRC (Toronto East York District – Ward 32): Registered programs can be relocated to Fairmount Park CC (1.8 km), Matty Eckler CRC (2.1 km), Jimmy Simpson RC (2.1 km), Beaches RC (2.4 km) and/or Main Square CC (3.6 km).

S.H. Armstrong CRC	
Registered Program Visits	2,063
Drop in Visits	1,102
Permit Visits	-
Total Visits	3,165
TDSB Annual Fee	\$163,065
Gross Expenditure (includes TDSB Fee)	\$185,944
Revenue	\$6,846
Net Annual Budget	\$179,098
Cost per swim	\$56.59

TDSB POOL PROGRAM RELOCATION DATA

Selected Location	Selected Location Ward	District	Current 2011 Registration	Locations in Close Proximity	2011 Available Registration Space at Locations in Close Proximity
RUNNYMEDE CI	13	Etobicoke York District	1,538	Annette CRC	704
				Centennial RC - Etobicoke York	520
				Joseph J. Piccininni CRC	591
				Memorial Pool & Health Club	1,830
				Swansea CRC	385
Total			1,538	4,030	
BEDFORD PARK CC	25	North York District	561	North Toronto Memorial CRC	604
				York Mills CI	553
Total			561	1,157	
SR WILFRID LAURIER CI	43	Scarborough District	988	Cedarbrae CI	365
				West Hill CI	515
Total			988	880	
GORDON A. BROWN MS	31	Toronto East York District	575	DA Morrison JHS	499
				Main Square CC	746
Total			575	1,245	
S.H. ARMSTRONG CRC	32	Toronto East York District	434	Fairmount Park CC	301
				Matty Eckler CRC	471
				Beaches RC	570
Total			434	1,342	
FRANKLAND CC	30	Toronto East York District	1,133	Earl Beatty CC	407
				East York CC	614
				Jimmie Simpson RC	302
Total			1,133	1,323	
HILLCREST CC	21	Toronto East York District	836	Brown CC	289
				Wallace Emerson CC	595
				Scadding Court CC	398
				Trinity CRC	854
Total			836	2,136	
Overall Total			6,065	12,113	

NOTES:

- 2011 full year Registration figures were used in the chart above.
- In some cases a location in close proximity can be within 5 km of more than one selected service level option location. For the purpose of allocating available space these locations were only associated to one selected location.
- 2011 Registration figures for Frankland CC and S.H. Armstrong were temporarily higher due to relocation of programs from Matty Eckler while renovations were taking place in the Fall of 2011. 152 and 122 extra registration respectively.

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