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## **2014 OPERATING BUDGET BRIEFING NOTE**

### **Community Centres Where Programs Are Free**

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#### **Purpose:**

This Briefing Note is in response to the December 10<sup>th</sup>, 2013 Budget Committee request that the General Manager, Parks, Forestry and Recreation provide a briefing note regarding new Priority Centres, including a list of the 16 centres in priority listing and the cost to implement as of July 1<sup>st</sup>, 2014.

#### **Issues and Background:**

- Parks, Forestry and Recreation currently operates 23 Priority Centres offering a wide range of programs and services for all age groups. The addition of 16 new community centres where programs are free would bring the total to 39.
- The proposed 16 locations were outlined in a report entitled "Designating community centres where programs are free (Priority Centres)" (CD25.5) adopted by the Community Development and Recreation Committee on December 4, 2013 and referred to Budget Committee. The report will be considered by Council on December 16, 2013.
- The new approach, approved by Council in November 2012, is designed to serve the highest number of low-income Census tracts with the fewest Priority Centres. Under this method, eligible Census tracts are those where at least or 28 per cent of families are low income (below the Low Income Measure).
- A Census tract is considered "served" if it is within 1.5 km of a Priority Centre. This criteria is based on research that shows that residents travel short distances outside of their Census tract, but usually within their local area, to participate in recreation. To provide stability of support in low-income neighbourhoods, a community centre will continue to be a Priority Centre until no Census tract within 1.5 km has greater than 23 per cent incidence of low-income families.
- Given that the designated community centres all meet the minimum criteria as approved by City Council, they are of equal priority and importance, the list of designated Community Centres provided are in alphabetical order.

**Financial Impacts:**

- The implementation of 16 existing Community Centres as "community centres where programs are free" will cost \$5.420 million gross and \$4.420 million net in 2016 and future years, including Welcome Policy savings of \$1 million. The start date of this implementation will result in different phase-in costs in 2014 and 2015.
- The 2014 Recommended Operating Budget includes funding for **Fall 2014** (September) implementation of the 16 designated community centres where programs are free will result in a net cost of \$0.86 million in 2014, \$3.39 million in 2015, and \$0.17 million in 2016.

#	New community centres where programs are free	Ward	District	Highest per cent of low-income for Census tract within catchment (LIM)	Priority Centre - Fall Implementation (\$000's)			
					2014	2015	2016	TOTAL
1	Cedarbrook CC	38	Scarborough	44.6	45.6	129.9	-	175.5
2	Centennial RC – Scarborough	38	Scarborough	38.8	175.1	493.1	-	668.2
3	Don Montgomery CRC	35	Scarborough	41.3	67.3	191.6	-	258.9
4	Emery Collegiate SS	7	Etobicoke York	31.7	17.2	49.1	-	66.3
5	Grandravine CC	9	North York	37.3	28.3	80.5	-	108.8
6	Heron Park RC	44	Scarborough	34.6	63.0	179.3	-	242.3
7	Islington CS	5	Etobicoke York	29.2	78.1	222.2	-	300.3
8	Jenner Jean-Marie CC	26	North York	56.3	31.0	88.5	-	119.5
9	John English CS	6	Etobicoke York	36.6	59.4	169.2	-	228.6
10	L'Amoreaux CRC	39	Scarborough	33.8	103.8	295.8	-	399.6
11	Malvern RC	42	Scarborough	28.2	43.0	122.2	-	165.2
12	Oriole CC	33	North York	32.7	85.6	243.3	-	328.9
13	Scarborough Village RC	36	Scarborough	44.6	77.2	220.1	-	297.3
14	Stephen Leacock CRC	40	Scarborough	35.4	129.4	368.0	-	497.4
15	The Elms CS	2	Etobicoke York	28.6	116.0	330.4	-	446.4
16	York CC	12	Etobicoke York	42.8	-	946.8	170.0	1,116.8
<b>Revenue Loss</b>					<b>1,120.0</b>	<b>4,130.0</b>	<b>170.0</b>	<b>5,420.0</b>
<b>Welcome Policy Subsidy Expenditure</b>					<b>(260.0)</b>	<b>(740.0)</b>	<b>-</b>	<b>(1,000.0)</b>
<b>Net Impact</b>					<b>860.0</b>	<b>3,390.0</b>	<b>170.0</b>	<b>4,420.0</b>

- To implement in the **Spring of 2014** (April), the net costs would be \$2.31 million in 2014, \$1.94 million in 2015, and \$0.17 million in 2016.

#	New community centres where programs are free	Ward	District	Highest per cent of low-income for Census tract within catchment (LIM)	Priority Centre - Spring Implementation (\$000's)			
					2014	2015	2016	TOTAL
1	Cedarbrook CC	38	Scarborough	44.6	122.8	52.7	-	175.5
2	Centennial RC – Scarborough	38	Scarborough	38.8	465.5	202.7	-	668.2
3	Don Montgomery CRC	35	Scarborough	41.3	181.3	77.6	-	258.9
4	Emery Collegiate SS	7	Etobicoke York	31.7	46.4	19.9	-	66.3
5	Grandravine CC	9	North York	37.3	76.1	32.7	-	108.8
6	Heron Park RC	44	Scarborough	34.6	169.6	72.7	-	242.3
7	Islington CS	5	Etobicoke York	29.2	210.2	90.1	-	300.3
8	Jenner Jean-Marie CC	26	North York	56.3	83.7	35.8	-	119.5
9	John English CS	6	Etobicoke York	36.6	160.0	68.6	-	228.6
10	L'Amoreaux CRC	39	Scarborough	33.8	279.8	119.8	-	399.6
11	Malvern RC	42	Scarborough	28.2	115.6	49.6	-	165.2
12	Oriole CC	33	North York	32.7	230.2	98.7	-	328.9
13	Scarborough Village RC	36	Scarborough	44.6	208.2	89.1	-	297.3
14	Stephen Leacock CRC	40	Scarborough	35.4	348.1	149.3	-	497.4
15	The Elms CS	2	Etobicoke York	28.6	312.5	133.9	-	446.4
16	York CC	12	Etobicoke York	42.8	-	946.8	170.0	1,116.8
<b>Revenue Loss</b>					<b>3,010.0</b>	<b>2,240.0</b>	<b>170.0</b>	<b>5,420.0</b>
<b>Welcome Policy Subsidy Expenditure</b>					<b>(700.0)</b>	<b>(300.0)</b>	<b>-</b>	<b>(1,000.0)</b>
<b>Net Impact</b>					<b>2,310.0</b>	<b>1,940.0</b>	<b>170.0</b>	<b>4,420.0</b>

- To implement in the **Summer of 2014** (July), the net costs would be \$1.87 million in 2014, \$2.38 million in 2015, and \$0.17 million in 2016.

#	New community centres where programs are free	Ward	District	Highest per cent of low-income for Census tract within catchment (LIM)	Priority Centre - Summer Implementation (\$000's)			
					2014	2015	2016	TOTAL
1	Cedarbrook CC	38	Scarborough	44.6	99.6	75.9	-	175.5
2	Centennial RC – Scarborough	38	Scarborough	38.8	377.3	290.9	-	668.2
3	Don Montgomery CRC	35	Scarborough	41.3	146.9	112.0	-	258.9
4	Emery Collegiate SS	7	Etobicoke York	31.7	37.6	28.7	-	66.3
5	Grandravine CC	9	North York	37.3	61.8	47.0	-	108.8
6	Heron Park RC	44	Scarborough	34.6	137.5	104.8	-	242.3
7	Islington CS	5	Etobicoke York	29.2	170.4	129.9	-	300.3
8	Jenner Jean-Marie CC	26	North York	56.3	67.8	51.7	-	119.5
9	John English CS	6	Etobicoke York	36.6	129.7	98.9	-	228.6
10	L'Amoreaux CRC	39	Scarborough	33.8	226.8	172.8	-	399.6
11	Malvern RC	42	Scarborough	28.2	93.7	71.5	-	165.2
12	Oriole CC	33	North York	32.7	186.6	142.3	-	328.9
13	Scarborough Village RC	36	Scarborough	44.6	168.7	128.6	-	297.3
14	Stephen Leacock CRC	40	Scarborough	35.4	282.3	215.1	-	497.4
15	The Elms CS	2	Etobicoke York	28.6	253.3	193.1	-	446.4
16	York CC	12	Etobicoke York	42.8	-	946.8	170.0	1,116.8
<b>Revenue Loss</b>					<b>2,440.0</b>	<b>2,810.0</b>	<b>170.0</b>	<b>5,420.0</b>
<b>Welcome Policy Subsidy Expenditure</b>					<b>(570.0)</b>	<b>(430.0)</b>	<b>-</b>	<b>(1,000.0)</b>
<b>Net Impact</b>					<b>1,870.0</b>	<b>2,380.0</b>	<b>170.0</b>	<b>4,420.0</b>

- The current 23 locations along with the proposed 16 locations were outlined in a report entitled "Designating community centres where programs are free (Priority Centres)" (CD25.5). <http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2013.CD25.5>. The current 23 community centres are outlined within Appendix A

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**Date:** December 20, 2013

**APPENDIX A  
CURRENT COMMUNITY CENTRES WHERE PROGRAMS ARE FREE**

#	Current community centres where programs are free	Ward	District	Highest per cent of low-income for Census tract within catchment (LIM)
1	Antibes CC	10	North York	36.0
2	Chalkfarm CC	7	Etobicoke York	27.0
3	Dennis R Timbrell RC	26	North York	56.3
4	Driftwood CC	8	North York	45.4
5	Elmbank CC	1	Etobicoke York	33.8
6	Falstaff CC	12	Etobicoke York	28.9
7	Harrison Pool	20	Toronto & East York	45.8
8	Jimmie Simpson RC	30	Toronto & East York	50.1
9	John Innes CRC	27	Toronto & East York	50.1
10	Kingsview Village CS	2	Etobicoke York	29.9
11	Lawrence Heights CC	15	North York	28.2
12	Masaryk-Cowan CRC	14	Toronto & East York	37.4
13	North Kipling CC	1	Etobicoke York	33.8
14	Oakdale CC	8	North York	40.9
15	Oakridge CRC	35	Scarborough	59.9
16	O'Connor CC	34	North York	34.6
17	Regent Park Aquatic Centre	28	Toronto & East York	50.1
18	Regent Park North RC	28	Toronto & East York	50.1
19	Regent Park South CRC	28	Toronto & East York	50.1
20	Rockcliffe MS	11	Etobicoke York	42.8
21	Scadding Court Pool	20	Toronto & East York	40.1
22	Secord CC	31	Toronto & East York	59.9
23	Wellesley CC	28	Toronto & East York	50.1