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2017 OPERATING BUDGET BRIEFING NOTE

Relocate Programming from 3 Toronto District School Board (TDSB) Pools

Issue/Background:

- This briefing note responds to Budget Committee motion 29.1 #3 (a), adopted on January 12, 2017, requesting the General Manager, Parks, Forestry and Recreation (PFR) to provide a budget briefing note on the rationale for the selection of Centennial Recreation Centre (York Memorial), Don Mills Collegiate Institute, and S.H. Armstrong (Duke of Connaught) pools as sites to relocate City programs from, including a program relocation plan.
- These three locations were identified through a city-wide review of the utilization of TDSB pools included in the current TDSB/City Pool Agreement. The "Agreement", set to expire in June 2017 provides an opportunity to review and validate which pool locations are required based on utilization, demand and capacity.
- The criteria staff applied to this review included:
 1. The percentage of available pool time the City is using in TDSB pools;
 2. The capacity to absorb registrations at nearby City programmed pools; and
 3. Demand for aquatic programming at TDSB pools.
- Opportunities for program relocation, given available capacity at nearby aquatic locations or the opening of new program locations (i.e. York Recreation Centre – 0.30 km from Centennial Recreation Centre) was a primary consideration in the recommendation to relocate programming from the 3 TDSB pool locations.
- The 3 recommended pools have lower than average utilization of available pool time relative to the city average for TDSB pools (70%); and/or have other City-owned and TDSB pools with sufficient capacity to absorb registered participants within close proximity and can add programs / instructors as required.
- In 2016, the city successfully relocated programming from 3 locations as part of the 2016 Approved Operating Budget (Brown CS, Bendale BTI and Sir Wilfrid Laurier CI). One additional site had programming relocated as a result of TDSB's decision to close the Nelson A. Boylen School.
- The City has relocated programming from 11 TDSB pools since 2007. The TDSB continues to operate all 11 pools. Permit holders have continued to access pool time directly through the TDSB and school-based aquatic programs continue to operate during the weekdays throughout the school year.

- The following table provides an overview of indoor pool distribution across the City, by District, before and after the proposed changes:

District	Current # of TDSB Indoor Pools	Current # of City of Toronto Indoor Pools	Total # of Indoor Pools	Selected Site for Relocation	Indoor Pools Remaining
Toronto East York District	9	12	21	1	20
Scarborough District	7	4	11	0	11
North York District	8	6	14	1	13
Etobicoke York District	5	10	15	1	14
Total	29	32	61	3	58

- The service efficiency realized through this recommendation includes cost savings to the city primarily in lease payments to TDSB, as well as some program staffing costs.
- The proposed withdrawal from these three TDSB pool program relocation will result in savings of approximately \$0.261 million savings for 2017 and \$0.269 million in 2018.

Category	2017 Annual Impact (\$000's)	2018 Annual Impact (\$000's)	Total Annual Impact (\$000's)
Gross Expenditures	(424.4)	(432.0)	(856.4)
Revenue	(163.4)	(163.4)	(326.8)
Net Expenditures	(261.0)	(268.6)	(529.6)
FTEs	(4.1)	(3.1)	(7.2)

Key Points:

- PFR currently delivers aquatic programs and services in 61 indoor pools (32 City-owned and 29 TDSB pools), 58 outdoor pools, and 105 wading pools. Total participant visits (number of swims at all locations) is approximately 4,000,000 per year.
- The Agreement between the City and the TDSB has been ongoing for many years providing the City access to TDSB pools for the delivery of aquatic programs and services. The City has exclusive access weekday evenings from 6pm to 10pm, weekends from 8am to 10pm, and daily from 8am to 10pm in July and August.
- The Agreement gives the City access to 58% of the overall time, with the remaining 42% dedicated to each school's use. On average the City uses 70% of its allotted time annually at each of the 29 TDSB pools.
- On average, each TDSB pool is used for approximately 2,100 program hours per year to deliver City programming and 240 hours of permitted use annually.
- At all 29 locations PFR directly offers approximately 61,000 program hours with 547,000 visits related to these programs which is approximately 32% of the total of 190,000 hours of aquatic programming offered by the City each year.

- In addition, over 7,000 permit hours are issued annually to permit holders (i.e. swim clubs) with over 100,000 expected visits annually.

Location-Specific Information and Rationale for Selection:

The following section provides location-specific information related to each of the proposed pools for relocation of programming and services:

Don Mills Collegiate Institute

Of the criteria listed above, Don Mills was selected for relocation of service because the programs at this location can be accommodated at nearby pools, as well as the minimal use of this pool for direct City programming. The following are site specific considerations:

- Don Mills CI is primarily used as a permitted facility for swim clubs' use.
- Don Mills CI delivers only 240 program hours annually, which is less than 1% of the total average for all TDSB pools and 11% of the annual average of 2,100 hours for TDSB pool locations.
- 925 permit hours are issued at this location annually. It is expected that these permit hours will continue to be available through the TDSB directly.
- While the City uses approximately 70% of its allotted time at this location, which is at the city-wide average, it is primarily used for permitted (indirect) activities.
- Savings of approximately \$172,000 in lease costs paid by the City can be achieved by this service relocation.
- The following table demonstrates PFR's ability to accommodate the current 246 registrations within the existing program capacity at nearby locations:

Selected Location	Ward	District	2016 Registrations	Locations in Close Proximity	Proximity	Available Registration Spaces
Don Mills CI	34	North York District	246	Dennis R. Timbrell	2.09 km	364
				Victoria Park SS	2.65 km	386
Total			246	Total Spaces Available	--->	750

- The programming at Don Mills's location can be fully accommodated within 2.65km of this pool.

Centennial Recreation Centre (York Memorial Secondary School)

Of the criteria listed above, Centennial was selected for relocation of service because its programming can be accommodated at nearby pools. The following are site specific considerations:

- Based on the last three years, Centennial Recreation Centre delivered an average of 3,000 program hours with approximately 2,300 registrations, 480 permitted pool hours with a total of 38,000 visits representing 5% of the total programming hours at TDSB pools.
- Although the City uses approximately 70% of its allotted use at this location and the usage is consistent with city-wide average for TDSB pools, this pool is located only 0.30 km away from the newly built York Recreation Centre.

- This new facility includes two pools and is able to accommodate all City learn-to-swim, aquatic leadership, lane, fitness and leisure programs from this pool.
- The lease costs of approximately \$209,000 annually can be avoided by relocating this programming to nearby facilities.
- The following table demonstrates PFR's ability to accommodate the current 2,300 registrations within the existing program capacity at nearby locations:

Selected Location	Ward	District	2015 Registrations	Locations in Close Proximity	Proximity	Available Registration Spaces
Centennial Recreation Centre	12	Etobicoke York District	2306	York RC	0.30 km	5000
				Weston CI	3.03 km	379
		Total	2306	Total Spaces Available --->	5379	

- The full programming at Centennial Community Centre can be accommodated within the immediate community (less than 1km).

S.H. Armstrong (Duke of Connaught Public School)

Of the criteria listed above, SH Armstrong was selected for relocation of service because programs can be accommodated at nearby pools and due to the low usage at this location. The following are site specific considerations:

- S.H. Armstrong delivers an average of 840 program hours per year with 6,700 program visits and approximately 700 registrations annually, representing 1.4% of the total programming at TDSB pools.
- City's direct programming level at this location is significantly lower or approximately 36% of the annual average of 2,100 hours for TDSB pool locations.
- This pool is a small elementary school pool with programming limitations due to its size and configuration.
- The City uses this pool for approximately 22% of its allotted time, annually. This is significantly lower than the city-wide annual average for use of TDSB pool locations of 70%.
- There are several other City and TDSB pool locations in close proximity with sufficient capacity to absorb the approximately 700 annual registrations from this location, offering a similar program mix.
- The lease costs of approximately \$143,000 annually can be avoided by relocating this programming to nearby facilities.
- The following table demonstrates PFR's ability to accommodate the current 681 registrations within the existing program capacity at nearby locations:

Selected Location	Ward	District	2015 Registrations	Locations in Close Proximity	Proximity	Available Registration Spaces
S.H. Armstrong Community Centre	32	Toronto East York District	681	Fairmount Park CC	1.35 km	317
				Matty Eckler CC	1.36 km	516
				Beaches RC	2.13 km	738
		Total	681	Total Spaces Available --->	1571	

- The entire program at S.H. Armstrong can be relocated within 2.1 km of this pool location.

Comments:

- The implementation date for relocation of this programming is July 2017, the anticipated start of the new school pool agreement.
 - It is expected that the TDSB will continue to operate these three pools.
 - As directed by Council in 2012, in an effort to revitalize programs at TDSB pool locations with low utilization, the following steps were taken:
 - Development of working groups at specific locations to best engage parent councils, community users and the school's administration, to enhance programming and facility usage.
 - Increased promotional efforts for locations with low program utilization / registration;
 - Program revisions based on the feedback received.
 - These efforts were mainly aimed at improving programming and usage at the following locations: Bedford Park Community Centre, Fairmount Community Centre, Frankland Community Centre, Gordon A. Brown Middle School, and S.H. Armstrong Community Centre.
 - Though staff continue to review programming and promote opportunities at these locations, participation rates have not significantly changed, in-part because opportunities for programming exists at other locations.
 - Once the 2017 budget is approved, a communications plan will be implemented to ensure clients have notice of the relocation of city programming, including notices to participants, website content and updates to program brochures.
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