

Giuliana Carbone
Deputy City Manager**Parks, Forestry & Recreation**
City Hall, 4th Floor, West Tower
100 Queen Street West
Toronto, ON M5H 2N2Tel: (416) 392-8182
Fax: (416) 392-8565
jromoff@toronto.ca
www.toronto.ca

2017 OPERATING BUDGET BRIEFING NOTE

Toronto District School Board (TDSB) Pools Annual Public Usage and Net Costs

Issue/Background:

- This briefing note responds to Budget Committee motion 29.1 #3 (b), adopted on January 12, 2017, requesting the General Manager, Parks, Forestry and Recreation (PFR) to provide a budget briefing note that lists the City-funded swimming pools in Toronto District School Boards schools and include:
 - a. annual public hours
 - b. annual public usage numbers
 - c. annual net cost to the City
- The Toronto District School Board ("TDSB") currently owns and operates 65 indoor pool facilities, with the City using 29 of them in 2016. The TDSB / City Pool Agreement ("Agreement"), renewed in 2012 had 33 locations included. This number was reduced in 2016 as 3 locations were approved for program relocation in the 2016 Operating Budget Submission (Brown CS, Bendale BTI and Sir Wilfrid Laurier CI) and one additional pool location closed as a result of TDSB's decision to close Nelson A. Boylen Secondary School.
- The City pays 100% of the operating costs of all 29 pool locations and is not responsible for any capital improvements or State of Good Repair expenditures.
- The agreement between the City and the TDSB has been ongoing for many years. The City has access to TDSB pools for the delivery of aquatic programs and services on evenings during the school year from 6pm to 10pm and weekends from 8am to 10pm, and from 8am to 10pm every day in July and August.
- The Agreement gives the City exclusive access to 58% of the overall time, with the remaining 42% dedicated to each school's use. On average the City uses approximately 70% of its allotted time annually
- Based on the 2012 Agreement renewal, the City pays 100% of total operating costs determined by TDSB for the pool locations that the city accesses, adjusted annually by inflation. The lease costs based on the current 29 locations in 2017 will be \$5.7 Million assuming a 2% inflationary adjustment, or an average of \$0.2 million per pool annually.

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.
- Prior to amalgamation, school pools were built to supplement City pools for the purposes of community programming. These assets also allowed TDSB to deliver school based aquatic programming during the day while the City would deliver community learn to swim and leisure swim programming after school and on weekends. Community/school pools were seen to be a cost effective way of constructing and operating these facilities.
- The following summarizes PFR's offerings in relation to annual public hours, usage and net costs to the City at the 29 TDSB pools:
 - Approximately 61,000 program hours for instructional and drop-in programs generating over 547,000 program visits;
 - On average, TDSB pools are used for 2,100 program hours of direct City programming annually;
 - Annual permit bookings of approximately 7,000 hours with over 100,000 expected attendees at all 29 locations;
 - TDSB pool lease agreement net annual cost is \$5.7 Million, approximately \$0.2 million per pool annually.

Please refer to Appendix A for TDSB annual public hours, usage and net costs to the City by location.

Appendix A: TDSB annual public hours, usage and net costs by location

Prepared by: Howie Dayton, Community Recreation Director, Parks, Forestry & Recreation,
(416) 392-7252, Howie.Dayton@toronto.ca

Further Information: Janie Romoff, General Manager, Parks, Forestry & Recreation,
(416) 392-8182, Janie.Romoff@toronto.ca

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Appendix A: TDSB annual public hours, usage and net lease costs by location (based on a 3 year average)

#	Location	Ward	Preliminary TDSB Lease Costs (2017)	Programs		Permits	Total Service Hours	% of the Total Service Hours	Annual Visits
				Instructional Program Hours	Drop In Program Hours	Permit Hours			
1	EMERY JHS	7	\$ 103,884	1,876	63	14	1,953	2.9%	17,350
2	CW JEFFERY SS	8	\$ 142,055	1,859	52	52	1,963	2.9%	17,150
3	NORTHVIEW HEIGHTS SS	10	\$ 150,624	1,870	31	507	2,408	3.5%	26,450
4	WESTON CI	11	\$ 219,318	1,988	82	220	2,289	3.4%	22,000
5	CENTENNIAL CC - WEST	12	\$ 209,520	2,900	100	480	3,480	5.1%	38,000
6	RUNNYMEDE CI	13	\$ 174,620	2,550	71	10	2,632	3.9%	15,900
7	SWANSEA CC	13	\$ 247,145	2,896	670	120	3,685	5.4%	35,050
8	PARKDALE CC	14	\$ 266,068	1,683	400	-	2,083	3.1%	16,700
9	VAUGHAN ROAD ACADEMY	15	\$ 199,372	2,102	147	5	2,254	3.3%	18,100
10	HILLCREST CC	21	\$ 153,643	1,290	510	-	1,801	2.6%	13,800
11	BEDFORD PARK CC	25	\$ 138,676	1,072	112	15	1,198	1.8%	10,100
12	YORK MILL SS	25	\$ 165,472	1,951	-	1,161	3,111	4.6%	36,050
13	FRANKLAND CC	30	\$ 155,519	1,948	167	4	2,119	3.1%	15,600
14	D A MORRISON SCHOOL	31	\$ 237,349	1,565	167	154	1,886	2.8%	13,900
15	EARL BEATTY CC	31	\$ 263,173	1,590	519	6	2,116	3.1%	15,950
16	GA BROWN SCHOOL	31	\$ 207,578	739	134	44	917	1.3%	6,700
17	BEACHES CC	32	\$ 283,770	2,629	621	5	3,255	4.8%	24,050
18	FAIRMOUNT PARK CC	32	\$ 216,724	1,573	210	21	1,803	2.6%	15,500
19	SH ARMSTRONG CC	32	\$ 143,677	800	40	-	840	1.2%	6,700
20	VANIER SS	33	\$ 171,370	2,099	-	1,300	3,399	5.0%	41,300
21	DON MILLS CI	34	\$ 172,525	240	-	925	1,166	1.7%	10,000
22	VICTORIA PARK SS	34	\$ 175,917	1,527	-	692	2,218	3.3%	26,450
23	WEXFORD POOL	37	\$ 251,105	2,009	324	2	2,335	3.4%	21,050
24	CEDARBRAE POOL	38	\$ 178,608	1,168	179	77	1,423	2.1%	15,600
25	LAMOREAUX POOL	39	\$ 225,085	3,176	258	467	3,900	5.7%	42,600
26	CAMPBELL POOL	41	\$ 208,806	3,290	253	344	3,887	5.7%	44,600
27	LESTER B PEARSON POOL	42	\$ 227,204	2,810	114	111	3,034	4.5%	32,550
28	WEST HILL POOL	43	\$ 191,892	2,083	93	52	2,228	3.3%	21,150
29	SIR OLIVER MOWAT POOL	44	\$ 228,110	2,206	243	267	2,716	4.0%	27,450
Total			\$ 5,708,811	55,487	5,557	7,054	68,098	100.0%	647,800

Note: TDSB Pool Agreement originally had 33 locations, this has now changed to 29 locations as 3 were efficiencies approved in the 2016 Budget Submission and 1 is due to a closure at Nelson Boynen by the TDSB in 2017. Annual visits are rounded to the nearest 50.