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## 2018 OPERATING BUDGET BRIEFING NOTE

### Swim to Survive Phase 3 Expansion

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#### Issue/Background:

- This briefing note responds to City Council's motions CDR 24.3 (#6) adopted on December 5, 2017 and Budget Committee's motion 39.1 (#16), adopted on December 18, 2017.
- At its meeting on December 18, 2017, Budget Committee requested the General Manager, Parks, Forestry and Recreation to provide a budget briefing note on the revised amounts required in 2018 to fund Council approved plans for Swim to Survive.
- On December 5, 2017, City Council adopted motion CDR 24.3 (#6), directing the General Manager, Parks, Forestry and Recreation to fully implement the Recreation Service Plan goal of delivering the Swim to Survive program to all grade four students by 2021 and include the operating costs required for the Phase 3 implementation in the 2018 Operating Budget for City Council consideration  
<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2017.CD24.3>
- Swim to Survive is a free program delivered in partnership with the Lifesaving Society and local school boards. This free program teaches grade four students three basic, introductory, in-water skills to prevent drowning: ROLL, TREAD, and SWIM. The program expansion was approved by Council as part of the Recreation Service Plan and phased over several years with initial funding approved in 2014.
- The original plan for the Swim to Survive program in Toronto was to ensure that every grade four student in the City of Toronto learns basic swim survival skills with the program expanding to serve 22,000 students (or 100% of grade four students), over three years (2014-2016).

#### Key Points:

- The 2014 Council Approved Operating Budget for PFR included funding of \$0.125 million gross and net to begin the expansion of the Swim to Survive program. The 2014 annualized portion of \$0.092 million gross and net was included as part of the 2015 Operating Budget process. The additional funding to expand the Swim to Survive program beyond 2014 levels was not approved in the 2015 Operating Budget
- As part of the 2016 Budget process, City Council approved funding of \$0.211 million gross and net and 1.9 FTEs to deliver Phase 2 of the Swim to Survive program to approximately 9,000 of the 22,000 grade four students in the Toronto District School Board (TDSB) and Toronto Catholic District School Board (TCDSB) The Swim to Survive program was then revised to be phased in over five years (2016-2020).

- A request for expansion was not submitted as part of the 2017 Budget process as a result of Council approved budget direction which resulted in a limited number of new and enhanced budget requests.
- Phase 3 of the Swim to Survive program was included in the Parks, Forestry and Recreation Operating Budget Submission as a New & Enhanced Request for Council consideration. This request is currently not included in the 2018 Preliminary Budget but forms part of the list of New and Enhance requests to be considered by Budget Committee as part of the 2018 Budget process.
- The proposed implementation plan to meet the target of 22,000 participants annually by 2021 is outlined in the following table:

**Table 1: Swim to Survive Phased Expansion (2014-2021)**

| Summary of Swim to Survive Implementation |         |       |         |       |          |              |         |         |
|---|---------|-------|---------|-------|----------|--------------|---------|---------|
|   | Funded  |       |         |       | Proposed | Future Years |         |         |
|   | 2014    | 2015  | 2016    | 2017  | 2018     | 2019         | 2020    | 2021    |
|   | Phase 1 |       | Phase 2 |       | Phase 3  | Phase 4      | Phase 5 | Phase 6 |
| Incremental Impact                        |         |       |         |       |          |              |         |         |
| Net Expenditure (\$000's)                 | 125.0   | 92.0  | 210.6   | -     | 155.9    | 154.1        | 154.1   | 117.7   |
| Program Hours                             | 790     | -     | 171     | -     | 364      | 351          | 324     | 380     |
| Grade 4 Participants                      | 7,300   | -     | 1,700   | -     | 3,250    | 3,250        | 3,250   | 3,250   |
| Annual Impact                             |         |       |         |       |          |              |         |         |
| Program Hours                             | 790     | 790   | 961     | 961   | 1,325    | 1,676        | 2,000   | 2,380   |
| Grade 4 Participants                      | 7,300   | 7,300 | 9,000   | 9,000 | 12,250   | 15,500       | 18,750  | 22,000  |

- The 2018 New and Enhanced Request to advance Phase 3 of the Swim to Survive expansion requires funding of \$0.156 million gross and net and 3.2 positions. This would provide funding for program supervision, coordination, instruction, and non-salary expenditures.
- If approved by City Council, approximately 12,250 of the 22,000 (or 50%) participants will be served in 2018 between the TDSB and TCDSB.
- In order to fully implement the Swim to Survive program and achieve the 22,000 participants by year-end 2021, the remaining phases (4 through 6) require a combined funding total of \$0.426 million gross and net (2019-2021). The total City investment for the Swim to Survive expansion would be \$1.0 million gross and net at the end of 2021 to sustain 22,000 participants annually.
- Additional phases for the Swim to Survive expansion would be subject to City Council consideration in future budget cycles with other City priorities.

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**Date:** January 10, 2018