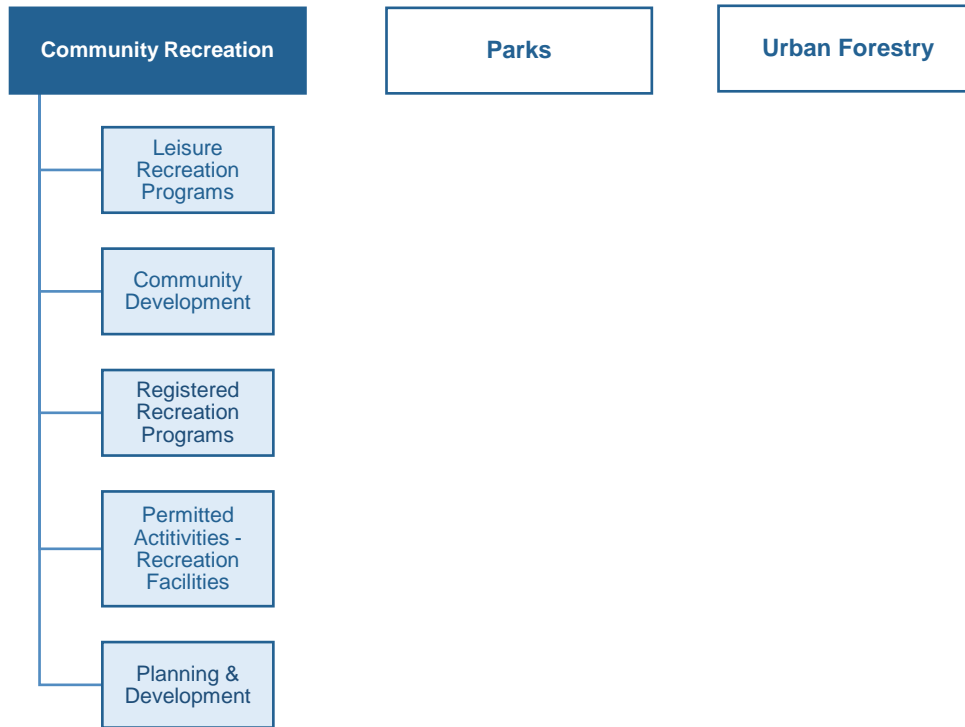




SPORTS AND RECREATION SERVICES

PROGRAM MAP

Parks, Forestry & Recreation



Shaded boxes reflect the activities covered in this report

Sports and recreation services provide physical and social activities that contribute positively to the well-being of its participants. Municipally managed sports and recreation facilities and programming play a key role in supporting a healthy quality of life for Toronto's residents. Sports and recreation activities are provided at Parks, Forestry and Recreation facilities such as community centres; indoor and outdoor swimming pools; indoor and outdoor artificial ice rinks; community schools; sports fields; diamonds; gymnasias; fitness centres and weight rooms, and tennis courts.

Programming may be provided and managed either directly by municipal staff, or indirectly through other groups, such as community sport and recreation associations that are supported by the municipality through access to facilities, and/or operating grants. The three main types of recreation programming offered are:

- Registered programs – where residents enrol to participate in structured activities such as swimming lessons, dance or fitness classes or day camps.
- Drop-in programs – where residents participate in unstructured sport and recreation activities such as leisure swimming or skating, fitness centres or gym sports.
- Permitted programs – where residents and/or community organizations obtain permits or short-term rental of sports and recreation facilities such as sports fields, meeting rooms and arenas (e.g., a hockey league renting an ice pad)

SUMMARY OF PERFORMANCE MEASUREMENT RESULTS

Question	Indicator/Measure	Internal Comparison of Toronto's 2016 vs. 2015 Results	External Comparison to Other Municipalities (MBNC) By Quartile for 2016	Chart & Page Ref.
Service Level Indicators				
How many indoor pools were available?	Number of Operational Indoor Pool Locations (with Municipal Influence) per 100,000 Population (Service Level)	Decrease Number of indoor pool locations decreased by two in 2016	2 Higher rate of indoor pool locations compared to others	31.1 31.2 pg. 6
How many indoor ice pads (rinks) were available?	Number of Operational Indoor Ice Pads (with Municipal Influence) per 100,000 Population (Service Level)	Stable Number of indoor ice rinks/pads was stable in 2016	4 Lowest rate of indoor ice rinks/pads compared to others <small>(population density is a factor)</small>	31.3 31.4 pg. 7/8
How much registered sports and recreation programming was offered?	Overall Participant Capacity for Directly Provided Registered Programs (Service Level)	Stable Amount of registered programming remained steady in 2016	1 Highest rate of registered programming offered compared to others (No graph)	31.5 31.6 pg. 9/10
Community Impact Measures				
How much registered sports and recreation programming was used?	Number of Participant Visits per Capita – Directly Provided Registered Programs (Community Impact)	Stable Amount of registered programming remained constant in 2016	1 Highest rate of registered programming used per capita compared to others	31.5 31.6 pg. 9/10

Question	Indicator/Measure	Internal Comparison of Toronto's 2016 vs. 2015 Results	External Comparison to Other Municipalities (MBNC) By Quartile for 2016	Chart & Page Ref.
What percentage of residents registered for at least one sports and recreation program?	Annual Number of Unique Users for Directly Provided Registered Programs as a Percentage of Population (Community Impact)	Stable Percentage of population using registered programs remained consistent in 2016	3 Percentage of population using registered programs are lower compared to others	31.7 31.8 pg. 11
How many Torontonians visited City Community Centres?	Percentage of Toronto Survey Respondents Visiting Toronto Community Centres (Community Impact)	N/A No Survey for 2016.	N/A	31.9 pg. 12
Customer Service Measures				
How satisfied were visitors to City of Toronto Community Centres?	Percentage of Toronto Survey Respondents Satisfied With Visit to Community Centres (Customer Service)	N/A No survey for 2016.	N/A	31.10 pg. 13
What percentage of the capacity of registered programs was used?	Utilization Rate of Available Capacity for Directly Provided Registered Programs (Customer Service)	Stable Percentage of capacity utilized for registered programs was steady in 2016	1 Highest rate of capacity utilized for registered sports and recreation programs compared to others	31.11 31.12 pg. 13/14
Efficiency Measures				
What did it cost for Recreation Programs and Recreation Facilities per Participant Visit Based on Usage?	Total cost for Recreation Programs and Recreation Facilities per Participant Visit Based on Usage (Efficiency)	Increase Total cost for Recreation Programs and Recreation Facilities per Participant Visit Based on Usage increased in 2016	1 Lowest Total cost for Recreation Programs and Recreation Facilities per Participant Visit Based on Usage compared to others	31.13 31.14 pg. 15

Question	Indicator/Measure	Internal Comparison of Toronto's 2016 vs. 2015 Results		External Comparison to Other Municipalities (MBNC) By Quartile for 2016		Chart & Page Ref.	
Overall Results		Service Level Indicators (Resources)	Performance Measures (Results)	Service Level Indicators (Resources)	Performance Measures (Results)		
		<div style="display: flex; flex-direction: column; align-items: center;"> <div style="background-color: #28a745; color: white; padding: 2px; margin-bottom: 2px;">0 - Increased</div> <div style="background-color: #ffc107; color: white; padding: 2px; margin-bottom: 2px;">2 - Stable</div> <div style="background-color: #dc3545; color: white; padding: 2px;">1 - Decreased</div> </div>	<div style="display: flex; flex-direction: column; align-items: center;"> <div style="background-color: #28a745; color: white; padding: 2px; margin-bottom: 2px;">0 - Favourable</div> <div style="background-color: #ffc107; color: white; padding: 2px; margin-bottom: 2px;">3 - Stable</div> <div style="background-color: #dc3545; color: white; padding: 2px;">1 - Unfavourable</div> </div>	<div style="display: flex; flex-direction: column; align-items: center;"> <div style="background-color: #28a745; color: white; padding: 2px; margin-bottom: 2px;">1 - 1st quartile</div> <div style="background-color: #ffc107; color: white; padding: 2px; margin-bottom: 2px;">1 - 2nd quartile</div> <div style="background-color: #ffc107; color: white; padding: 2px; margin-bottom: 2px;">0 - 3rd quartile</div> <div style="background-color: #dc3545; color: white; padding: 2px;">1 - 4thquartile</div> </div>	<div style="display: flex; flex-direction: column; align-items: center;"> <div style="background-color: #28a745; color: white; padding: 2px; margin-bottom: 2px;">3- 1st quartile</div> <div style="background-color: #ffc107; color: white; padding: 2px; margin-bottom: 2px;">0 - 2nd quartile</div> <div style="background-color: #ffc107; color: white; padding: 2px; margin-bottom: 2px;">1 - 3rd quartile</div> <div style="background-color: #dc3545; color: white; padding: 2px;">0 - 4thquartile</div> </div>		67% increased or stable

For an explanation of how to interpret this summary and the supporting charts, please see the Guide to Toronto's Performance Results. These quartile results are based on a maximum sample size of 8 municipalities.

SERVICE/ACTIVITY LEVELS

The comparison of the number of sports and recreation facilities between municipalities can provide an indication of service levels.

31.1 - HOW MANY INDOOR POOLS WERE THERE IN TORONTO?

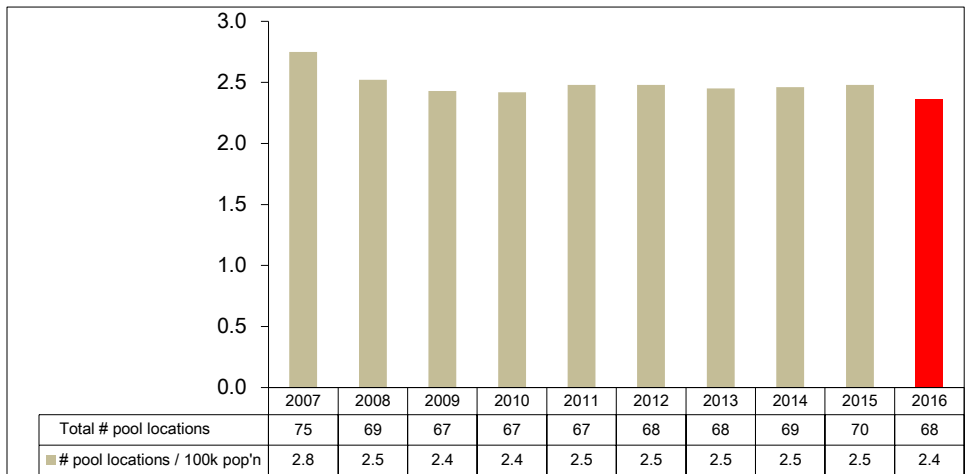


Chart 31.1 provides Toronto's total number and rate of owned and/or operated indoor pool locations per 100,000 population.

Chart 31.1 (City of Toronto) Number of Indoor Pool Locations per 100,000 Population

This result includes four (4) pool locations that are operated by partnership organizations in addition to the indoor pool sites directly operated by Parks, Forestry & Recreation Division. The Toronto Pan Am Sports Centre opened in 2015. In 2016, the number of pools per 100,000 population decreased due to several TDSB pool locations no longer being used for programming.

31.2 - HOW DOES THE NUMBER OF INDOOR POOLS IN TORONTO COMPARE TO OTHER MUNICIPALITIES?

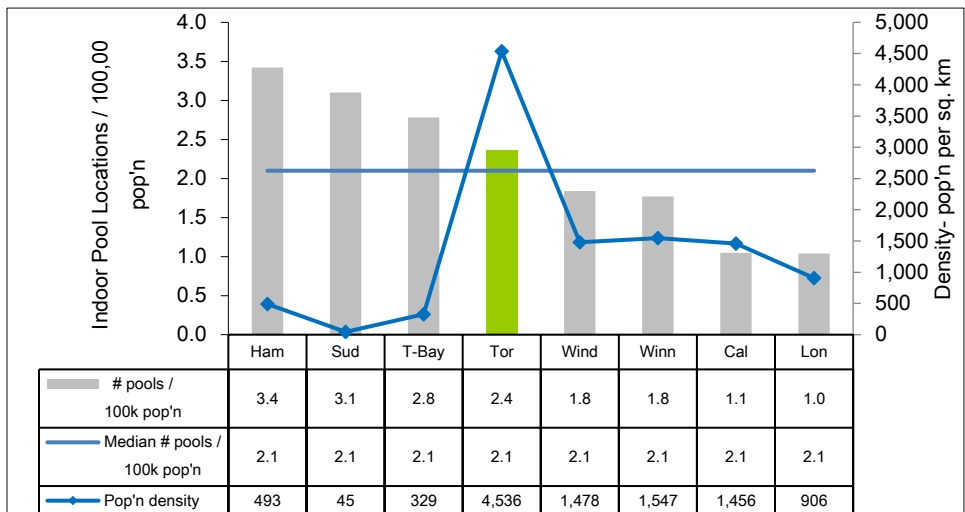


Chart 31.2 compares Toronto's 2016 results to other municipalities for the number of (owned and/or managed) indoor pool locations per 100,000 population, plotted as bars relative to the left axis.

Chart 31.2 (MBNC 2016) Number of Indoor Pool Locations per 100,000 Population and Population Density

Toronto ranks fourth of eight municipalities (second quartile) in terms of providing the highest number of indoor pool locations per 100,000 population. Population density (residents per square kilometre) is plotted as a line graph relative to the right axis on Chart 31.2, confirming that Toronto is far more densely populated than any other municipality.

Population density can be a factor in determining the number of sports and recreation facilities that may be required to meet municipal service needs. Fewer sports and recreation facilities may be required in densely populated areas because of proximity and ease of access, while other less densely populated municipalities may require proportionately more facilities based on a reasonable travel distance for their residents.

In addition, Toronto has 57 city outdoor pool locations that are not included in this report. In comparison, the combined number of outdoor pools for all other reporting municipalities is 50 who serve a combined population of over 3.1 million, yet with much lower individual population densities than the City of Toronto.

31.3 –HOW MANY INDOOR ICE PADS (RINKS) WERE THERE IN TORONTO?

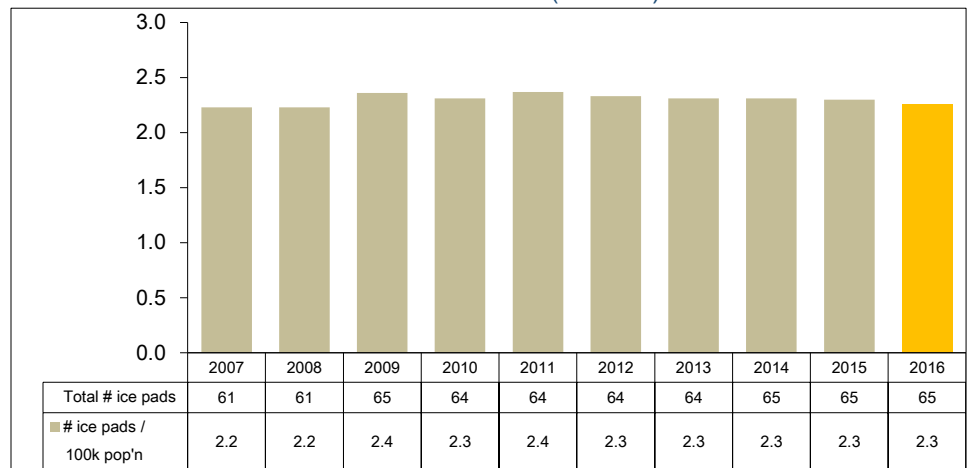


Chart 31.3 illustrates the total number and rate of indoor artificial ice pads (or rinks) in Toronto per 100,000 population.

Chart 31.3 (City of Toronto) Number of Indoor Ice Pads per 100,000 Population

In 2016, the numbers of indoor ice pads (rinks) remained stable in relation to the previous year. This result includes indoor ice pads/rinks that are operated by partnership organizations in addition to the Indoor Artificial Ice Pads directly operated by Parks, Forestry and Recreation Division. There are 17 ice pads that are available through City of Toronto Boards of Management or Corporations, this includes a new second pad at Leaside Arena.

31.4 –HOW DOES THE NUMBER OF INDOOR ICE PADS (RINKS) IN TORONTO COMPARE TO OTHER MUNICIPALITIES?

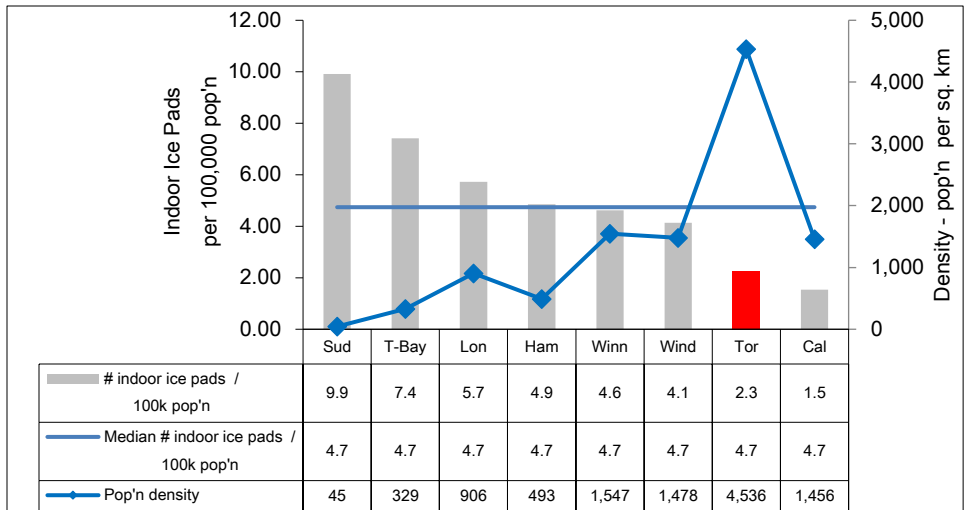


Chart 31.4 compares Toronto's 2016 data to other municipalities on the number of indoor artificial ice pads/rinks (owned and/or managed) per 100,000 persons. These are plotted as bars relative to the left axis.

Chart 31.4 (MBNC 2016) Number of Indoor Ice Pads per 100,000 Population and Population Density

Toronto ranks seventh of eight municipalities (fourth quartile), with the second lowest number of indoor artificial ice pads per 100,000 population. As noted, population density plays a significant role in the number of sports and recreation facilities, such as ice pads, in each municipalities. Population density has been plotted as a line graph relative to the right axis in Chart 31.4.

Fewer ice pads may be required in densely populated areas because of proximity and ease of access, while other less densely populated municipalities may require proportionately more ice pads based on reasonable travel distances for their residents. The diversity of a municipality's population can also impact the demand for different types of ice use such as learning to skate or playing hockey.

In addition, Toronto has 64 outdoor artificial (refrigerated) ice rinks which are not included in this report, and is a greater number in Toronto than all of the other reporting MBNC municipalities, which have a combined total of nine outdoor ice pads. There are approximately also 38 indoor ice pads available in Toronto from other non-City service providers.

COMMUNITY IMPACT

Registered sports and recreation programming provided directly by the municipality is the most comparable area of programming between municipalities. By examining the amount of registered participant spaces offered (spaces available in each class multiplied by the number of classes in each session) provides an indication of service levels. Complementing this indicator is one that indicates the amount of residents utilizing and participating in the provided programs (utilization levels).

31.5 –HOW MUCH REGISTERED SPORTS AND RECREATION PROGRAMMING WAS OFFERED TO AND USED BY RESIDENTS IN TORONTO?

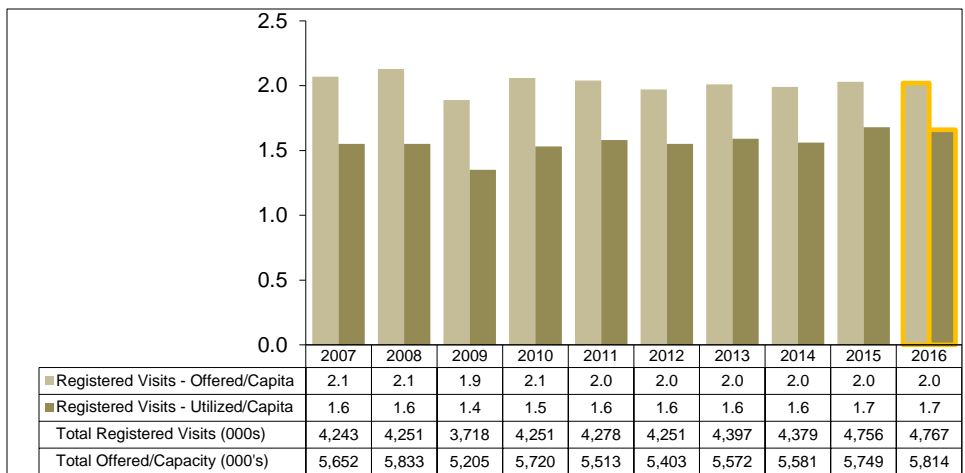


Chart 31.5 provides Toronto's results for the amount of participant spaces offered per capita to the public in registered sports and recreation programming and compares it to the amount actually utilized per capita by residents.

Chart 31.5 (City of Toronto) Directly Provided Registered Programs Participant Spaces Offered (Service Level) and Utilized (Community Impact)

Toronto's total registered program visits are relatively stable year over year. Note the 2009 values were impacted by a labour disruption.

31.6 –HOW DID TORONTO'S LEVEL OF REGISTERED SPORTS AND RECREATION PROGRAMMING COMPARE TO OTHER MUNICIPALITIES?

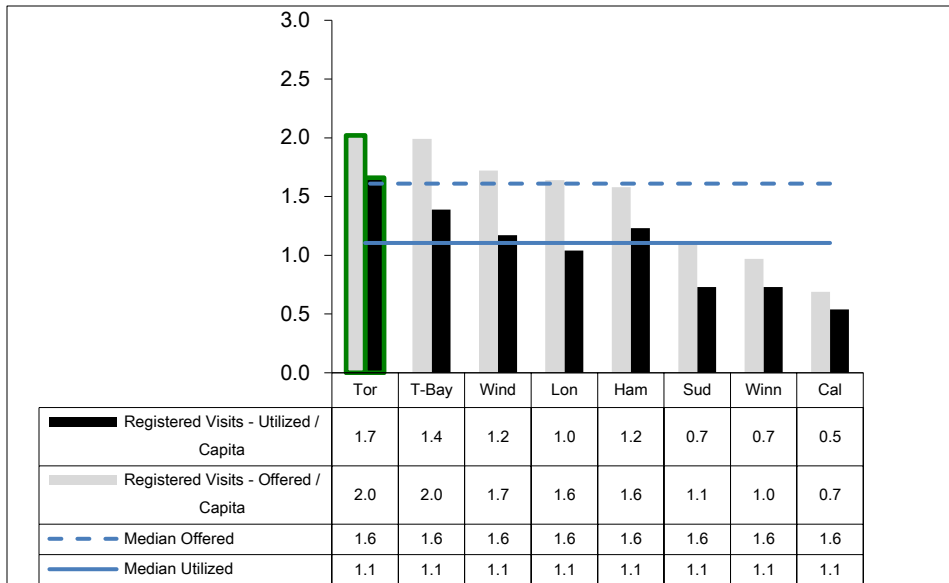


Chart 31.6 compares Toronto's 2016 results to other municipalities for the amount of participant spaces offered in registered sports and recreation programming to the public and the amount utilized by residents on a per capita basis.

Chart 31.6 (MBNC 2016) Directly Provided Registered Programs Participant Spaces Offered (Service Level) and Utilized (Community Impact)

On the basis of the highest number of participant visits, Toronto ranks first of eight municipalities (first quartile) for participant spaces offered and for participant spaces used.

These two charts above represent only one component of sports and recreation programming in Toronto and other municipalities. Drop-in (unregistered) programs by Parks, Forestry and Recreation, as well as permits by community organizations, provide the balance of visits for recreation programs and services. Each municipality builds a schedule and mix of recreation opportunities based on the identified needs and interests of its residents with the resources available to them, therefore the proportion of registered programming may vary by individual municipality. In addition to recreation programs directly provided by PFR staff, other recreation opportunities are also available through other recreation providers (e.g. YMCA, Boys and Girls Clubs, private organizations).

Although it represents only a portion of programming mix for sports and recreation services, one way to measure the success of municipalities in reaching residents through directly provided registered sports and recreation programs is to examine how many residents are using the programs.

31.7 - WHAT PERCENTAGE OF TORONTO'S RESIDENTS REGISTERED FOR AT LEAST ONE SPORTS AND RECREATION PROGRAM?

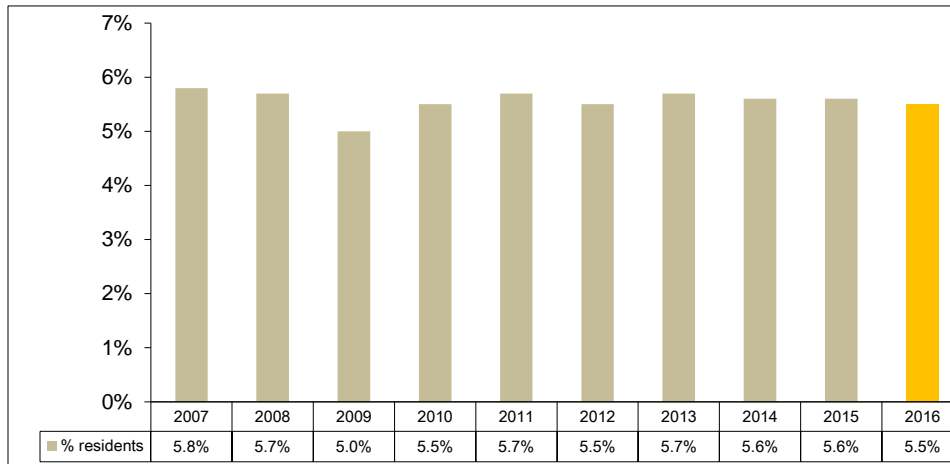


Chart 31.7 depicts the percentage of residents in Toronto who registered for at least one sports and recreation program. Individuals who registered for more than one program are only counted once.

Chart 31.7 (City of Toronto) Percent of Residents Registering for at Least One Sports & Recreation Program

Toronto's 2016 result was relatively stable with 5.5 percent of the population enrolled for at least one sports and recreation program.

31.8 - HOW DOES TORONTO'S PERCENTAGE OF RESIDENTS REGISTERING FOR AT LEAST ONE SPORTS AND RECREATION PROGRAM COMPARE TO OTHER MUNICIPALITIES?

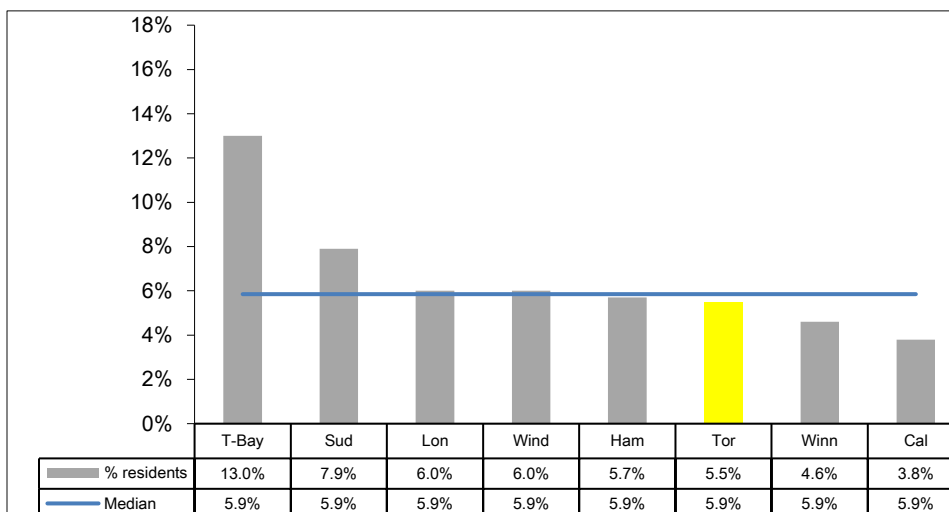


Chart 31.8 compares Toronto's 2016 percentage of residents registered in sports and recreation programming to other municipalities.

Chart 31.8 (MBNC 2016) Percent of Residents Registering for at Least One Sports & Recreation Program

Toronto ranks sixth of eight municipalities (third quartile) in terms of having the highest percentage of the population using registered programs. In Toronto, there are many private and non-profit organizations that also offer recreation program opportunities that residents may use in lieu of municipally provided programs and services.

Directly offered registered programming is the only area of recreation programming in Toronto that records participant and attendance information for individuals. Participation by specific individuals in directly provided drop-in and permitted programs, as well as all indirectly provided programming, is not recorded in Toronto or by any of the other MBNC partner municipalities and is therefore not available for performance measurement or comparison.

Municipal results for this measure can be influenced by the amount, variety and timing of registered programming offered by municipalities.

31.9 - HOW MANY TORONTONIANS VISITED CITY COMMUNITY CENTRES?

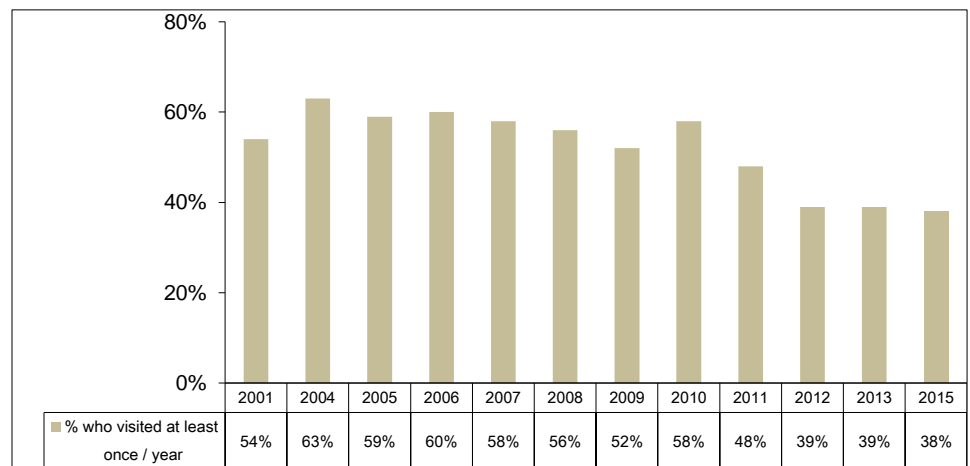


Chart 31.9 reflects Years 2001 to 2015 results of public opinion surveys of the percentage of Toronto respondents who visited a Community Centre at least once in the year. There was no survey conducted in 2016.

Chart 31.9 (City of Toronto) Percentage of Toronto Survey Respondents Visiting City of Toronto Community Centres at Least Once in the Year

In 2015, the survey sample size had a credibility interval between plus or minus 3.5 to 4 percentage points with a 95% confidence interval. Results were not collected in 2016. As of 2012, the survey became web-based (where in prior years the survey was telephone based). This is now the preferred method for conducting surveys by public opinion firms.

CUSTOMER SERVICE

In addition to customer satisfaction, another measure to determine if the mix of registered sports and recreation programming is responsive to participant demand/use is the percentage of program capacity that is actually being used.

31.10 - HOW SATISFIED WERE VISITORS TO CITY OF TORONTO COMMUNITY CENTRES?

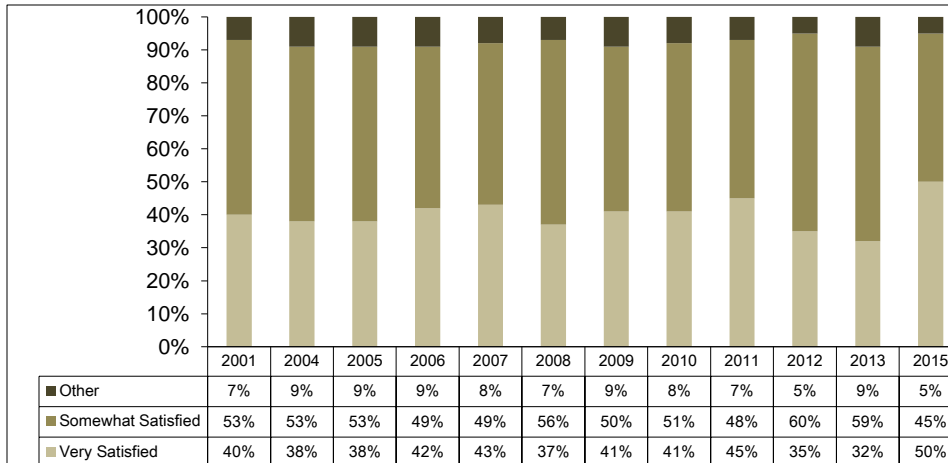


Chart 31.10 is also based on the results of Parks, Forestry & Recreation contracted public opinion survey and it reflects the degree of satisfaction of respondents who visited Toronto's Community Centres in the past year. There was no survey conducted in 2016.

Chart 31.10 (City of Toronto) Percentage of Toronto Survey Respondents Satisfied With Visit to Community Centres

In 2015, 95 percent of the visitors were satisfied with City of Toronto Community Centres. Satisfaction among Community Centre visitors has remained high for more than 10 years.

31.11 – WHAT PERCENTAGE OF TORONTO'S CAPACITY IN REGISTERED PROGRAMS WAS USED?

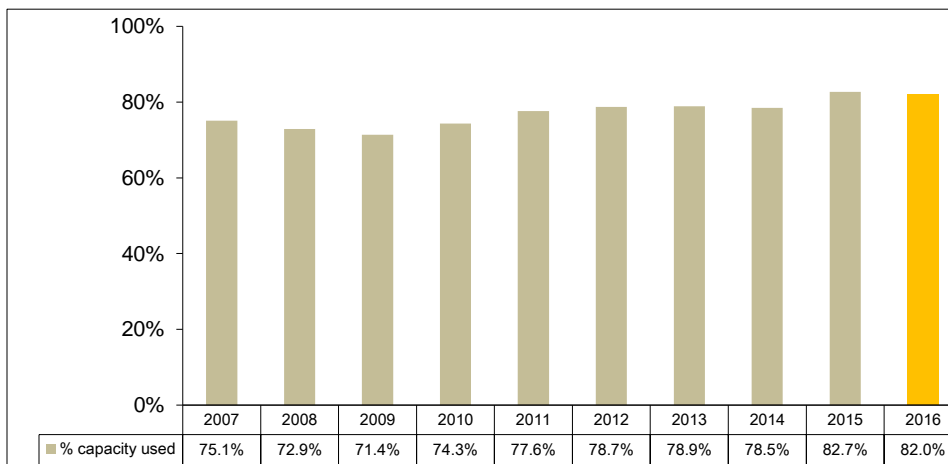


Chart 31.11 summarizes Toronto's results for the percentage of available participant spaces (capacity) in registered programs that were used (actual participant visits) by residents.

Chart 31.11 (City of Toronto) Percent Capacity Used – Directly Provided Registered Programs

Program utilization has been relatively stable from the previous year. Improvements in program utilization in part can be attributed to increased attention to the programming options for Toronto residents; staff aim to offer desired programs as efficiently and effectively as possible, while continuing to facilitate program participation.

31.12–HOW DID TORONTO'S CAPACITY UTILIZATION FOR REGISTERED PROGRAMS COMPARE TO OTHER MUNICIPALITIES?

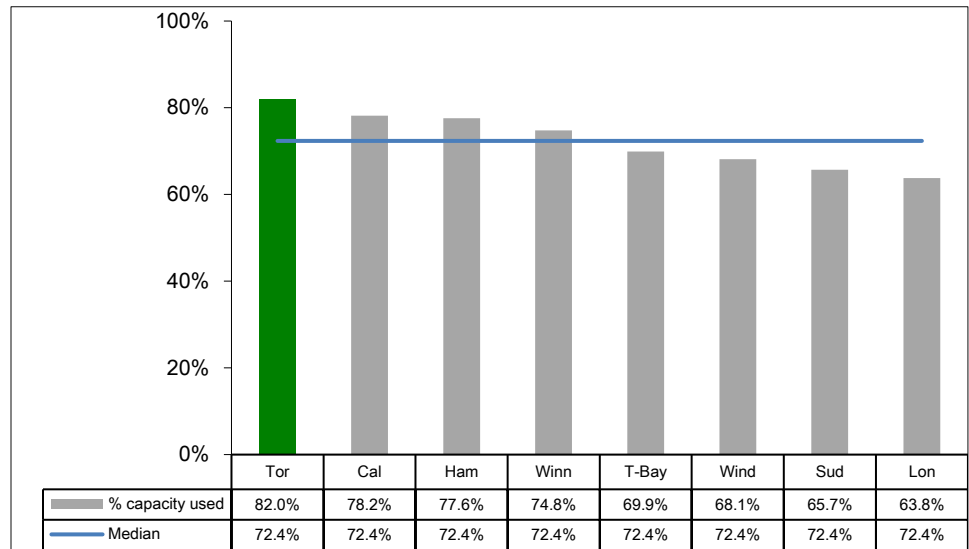


Chart 31.12 compares Toronto's 2016 rate of capacity utilization for registered programs to other municipalities

Chart 31.12 (MBNC 2016) Percent Capacity Used – Directly Provided Registered Programs

On the basis of the highest utilization of available capacity, Toronto ranks first of eight municipalities (first quartile). If demand for programs increases, the most popular times generally fill quickly. Staff may then offer non-prime time programming (less desirable) at City owned facilities to provide further opportunities, as well as permitting additional use of school board and other facilities to fulfill customer demand.

EFFICIENCY

31.13–WHAT IS THE TOTAL COST FOR RECREATION PROGRAMS AND RECREATION FACILITIES PER PARTICIPANT VISIT BASED ON USAGE IN TORONTO

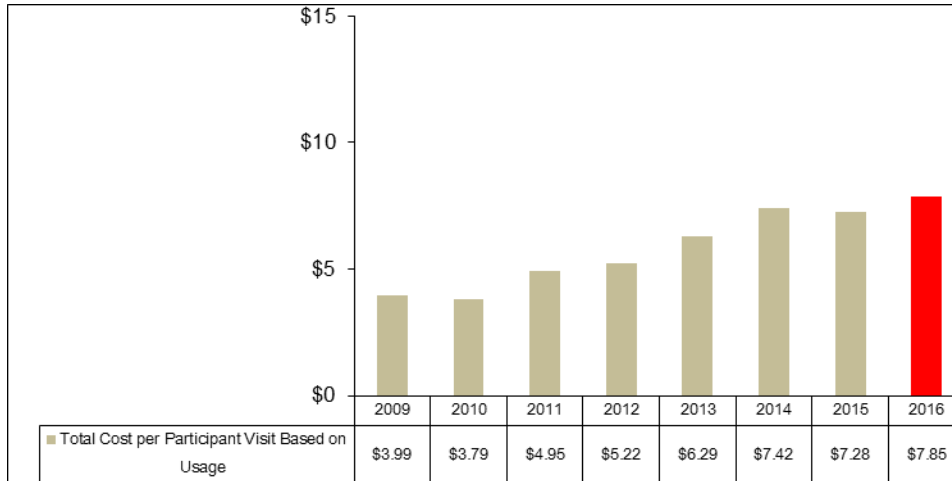


Chart 31.13 summarizes Toronto’s results for total cost for recreation programs and recreation facilities per participant visit based on usage. In 2016, there was an increase in cost by 7.8 percent.

Chart 31.13 (City of Toronto) Total Cost for Recreation Programs and Recreation Facilities per Participant Visit Based on Usage

31.14–HOW DOES THE TOTAL COST FOR RECREATION PROGRAMS AND RECREATION FACILITIES PER PARTICIPANT VISIT BASED ON USAGE COMPARE TO OTHER MUNICIPALITIES?

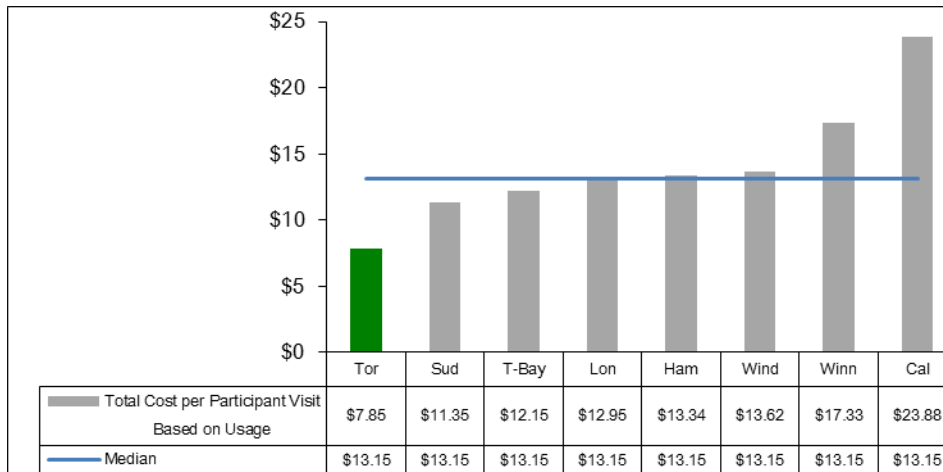


Chart 31.14 compares Toronto’s 2016 total cost for recreation programs and recreation facilities per participant visit based on usage to other municipalities. Toronto ranks first of eight municipalities (first quartile) in terms of the lowest total cost.

Chart 31.14 (MBNC 2016) Total Cost for Recreation Programs and Recreation Facilities per Participant Visit Based on Usage

2016 ACHIEVEMENTS AND 2017 PLANNED INITIATIVES

The following achievements and initiatives have improved or will help to further enhance the effectiveness of Toronto's Sports and Recreation Services:

2016 Initiatives Completed/Achievements

- Implemented recreation programming and services at a number of recent state of the art facilities, including Regent Park Community Centre, Centennial West Recreation Centre as a youth-focused facility, Toronto Pan Am Sports Centre (TPASC), Centennial Park BMX facility first full year of operation and planned programming for the opening of the York Recreation Centre in early 2017.
- Implemented key customer service initiatives targeting program registration and permitting. The recreation management business transformation project initiatives, including the replacement of the CLASS system, will result in customer experience improvements throughout 2016, with a new vendor in place to start implementation in 2017
- Contributed to major corporate/city-wide planning initiatives including Rail Deck Park, TO Core (Parks and Public Realm Study) and Project Under Gardiner / The Bentway and completed a needs assessment and gap analysis for the Parks and Recreation Facilities Master Plan, Phase 1 public consultation including online survey, focus groups, and town halls meetings across the City of Toronto, and Phase 2 public consultation focusing on key issues
- Implemented 3 new enhanced youth spaces including Masaryk-Cowan CC, Centennial CC West, LAMP Community Health Centre / Rathburn Area Youth and established 10 additional Youth Advisory Councils to support youth in the planning and delivery of recreation programs and services

2017 Initiatives Planned

- Deliver instructional and drop-in recreation programs for all ages that teach a new skill or improve the competency level in a variety of activities including swimming, skating, summer and holiday camps, fitness, sports and arts.
- Provide self-directed recreational opportunities through permits for recreational facilities such as ice rinks, facilities, parks and sports fields to individuals and community groups.

Factors Influencing Results of Municipalities

The results of each municipality found in the charts included in this report are influenced to varying degrees by factors such as:

- Recreation facilities: number of facilities, mix of facility types and age of facilities.
- Programming: variety of recreation program types offered; number and extent of age groups with targeted programming; frequency and times of program offerings; class length; and mix of instructional vs. drop-in vs. permitted programming.
- Transportation: access and the number of program locations.
- Collective agreements: differences in wage rates and staffing structures.
- Socio-economic: needs of different ethnic groups within the community; changes in legislation, such as the impact of Accessibility for Ontarians with Disabilities Act (AODA) on the cost of providing service.
- Utilization rates: user fees influence the decisions of residents to register and how often; availability of qualified and trained staff can impact program offerings.
- Weather Conditions: Weather conditions can impact both participation levels and operating costs of providing some types of outdoor recreation opportunities.
- Partnerships: The degree of third-party partnerships can impact level of participation.
- Funding model: balance of operating budget funded through municipal funding (e.g. tax revenues) and user fees.