
2007 BUDGET BRIEFING NOTE

Relocating Programming from 7 TDSB Pools

Issue:

- In order to achieve financial targets in 2007 Operating Budget without service or program reductions, relocating pool programming in 7 Toronto District School Board (TDSB) sites, effective summer 2007, is recommended. The relocation of pool programming in 7 TDSB sites will reduce TDSB sites used from 41 to 34 for a savings \$625,000 in 2007 and an additional \$309,500 in 2008.
- TDSB is currently seeking to renegotiate the City contribution to the operating funding for the pools. TDSB has requested \$3.4 million of additional contributions to offset inflationary increases for 2004-2006. The charges, which are being negotiated, are not included in 2007 budget. As well, on a go forward basis, the TDSB will be looking for an increase of approximately \$1.3 million annually from the City. This recommended program relocation will therefore also assist the City with the 2008 operating budget pressure.
- The pools all have significant capital maintenance backlogs and there is no capital budget in the TDSB to respond to the backlog. Only emergency repairs are addressed with the result that there has been significant service disruption and loss of programming in these pools. Most recently, the TDSB is requesting the City contribute to any emergency capital repair beyond \$125,000.
- The impact of the program relocation will be minimal on the users. All current programming at the sites can be accommodated at other City-owned or City-operated TDSB pool locations. Approximately 3,000 registrants will be impacted by the programming relocations.
- As well, there are approximately 38,000 community permit hours at these 7 pools which are permitted by the Parks, Forestry and Recreation Division. These would have to be directly permitted by the TDSB permit office. As TDSB permits are slightly higher on average than the City's, there may be an impact on permit users.

Background:

- Currently, the Parks Forestry and Recreation Division (PF&R) delivers aquatic services in 71 locations: 30 City pools and 41 of the TDSB's 83 indoor pools.
- Aquatics programming at these 41 City-operated TDSB sites constitutes 62,000 annual registrants and 18,000 hours of community permit use. From 2004 to 2006, PF&R contributed \$5.6 million annually towards the operational costs of the 41 TDSB pools.

- The 2003 Agreement with the TDSB requires PF&R to pay for operating costs and TDSB to pay for capital costs. The TDSB has advised that the Provincial funding formula does not cover the operating and capital costs of pools, which has resulted in capital spending on an emergency basis only. Most facilities are in poor condition and emergencies require closing of the pools and relocating programs. This has impacted our aquatic programs in several locations and has caused program cancellations.
- For 2007, the TDSB advised PF&R that they will contribute a maximum of \$125,000 for emergency repairs. Any maintenance above \$125,000 will be requested from PF&R. If PF&R is unable to contribute, the TDSB will take the issue back to the Board for direction. If the Board does not authorize the maintenance cost in excess of \$125,000, the affected pool will be closed by the TDSB.
- The TDSB has requested \$3.4 million of additional operating contributions to offset inflationary increases for 2004-2006. The charges, which are being negotiated, are not included in 2007 budget.
- For 2007, TDSB had asked for an increase from \$5.6M to \$6.9 million for continuing to use the 41 TDSB Pools. PF&R staff negotiated the contributions to remain unchanged for 2007 until an Aquatics Strategy is completed. PF&R and the TDSB will negotiate the 2008 increases, which could be up to an additional \$1.3 million.
- In the 2003 fiscal year, programming for 6 TDSB sites was relocated to other sites resulting in a reduction of TDSB sites from 47 to 41 as a part of the 2003 Operating Budget. The relocation did not impact the registration numbers for the relocated programs; in fact, those numbers increased.
- The impact of the program relocation will be minimal on the users. Approximately 3,000 registrants will be migrating from one location to another.
- Approximately 38,000 community permit hours (\$113,000 in permit revenues) will be directly permitted by the TDSB permit office. Rates vary depending on the size of the pool and TDSB pool permit fees are slightly higher than the City of Toronto locations and range from \$40 to \$125 per hour depending on square footage. By comparison, the City of Toronto charges \$32 to a non-profit resident group serving youth at a typical 25 metre pool.
- Phase II of the Indoor Pool Strategy is in progress and PF&R is collaborating with the TDSB on a Joint Vision for Aquatic Service Provision, which is due for completion in 2007.
- The list of pools to be relocated is based on the following criteria:
 - Capital maintenance backlog and service disruptions.
 - Low Registered and Drop-in Attendance (Registered and drop-in attendance under the average attendance of 39,000 for all 711 locations.)
 - Proximity of the TDSB pool to other sites.
 - No Ward to have more than one relocation.

- The following are the facilities recommended for program relocation. Please note that the financial information is for a whole year. The budget assumes relocations effective Summer 2007:

1. *W.A. Porter CI*: (East – Ward 35) There has been no capital spending for this pool since 1993 and the state of good repair backlog is \$693,000. The replacement of the filtration system at a cost of \$200,000 is deemed to be urgent. Per the Agreement between the TDSB and PF&R, PF&R will be asked to contribute the balance of the replacement cost above \$125,000 to continue using this location. The TDSB estimates that \$918,000 is required to catch up and keep current with the state of good repair requirements for the next 6 years. This is the oldest TDSB pool utilized in Scarborough and there is no programming in the summer. The registered and drop-in programs will be relocated to Wexford (2 km) and Birchmount CRC (3.5 km).

| W.A. Porter CI | |
|-----------------------------------|------------|
| Registered Program Attendance | 6,184 |
| Drop in Attendance | 1,619 |
| Permit Attendance | 2,175 |
| Total Attendance | 9,978 |
| City Contribution for use of site | \$ 149,568 |
| Cost per swim | \$14.99 |
| Permit Revenue lost | \$6,960 |
| Net Annual Impact | \$142,608 |

2. *RH King Academy*: (East Ward 36): There has been no capital spending for this pool since 1993 and the state of good repair backlog for this pool is \$470,000. The TDSB estimates that \$870,000 is required to catch up and keep current with the state of good repair requirements for the next 6 years. There are no repairs that are deemed urgent. There is no programming in RH King. The pool is used for permits only. The permit holders can directly permit the pool from the TDSB.

| RH King Academy | |
|-----------------------------------|-----------|
| Registered Program Attendance | 79 |
| Drop in Attendance | 0 |
| Permit Attendance | 8,400 |
| Total Attendance | 8,479 |
| City Contribution for use of site | \$143,041 |
| Cost per swim | \$16.86 |
| Permit Revenue lost | \$24,396 |
| Net Annual Impact | \$118,645 |

3. *Newtonbrook CI*: (North Ward 23): Since 1993, \$166,000 has been spent on capital projects on this pool and the state of good repair backlog is \$405,000. The TDSB estimates that \$738,000 is required to catch up and keep current with the state of good repair needs for the next 6 years. There is no programming in Newtonbrook CI. The pool is used for permit only. The permit holders can directly permit the pool from the TDSB.

| Newtonbrook CI | |
|-----------------------------------|-----------|
| Registered Program Attendance | 0 |
| Drop in Attendance | 0 |
| Permit Attendance | 22,296 |
| Total Attendance | 22,296 |
| City Contribution for use of site | \$110,803 |
| Cost per swim | \$4.96 |
| Permit Revenue lost | \$65,179 |
| Net Annual Impact | \$45,624 |

4. *Keele CC*: (South Ward 13): Since 1993, \$144,000 has been spent on capital projects on this pool and the state of good repair backlog is \$423,000. The TDSB estimates that \$664,000 is required to catch up and keep current with the state of good repair needs for the next 6 years. Replacement of the filtration system and showers, which is deemed urgent, is estimated at \$220,000. Per the Agreement between the TDSB and PF&R, PF&R will be asked to contribute the balance of the replacement cost above \$125,000 to continue using this location. The pool is built deep in the school structure – basement – and is frequently closed for repairs. The pool has aquatics programming, drop-ins and permits. Existing programming and drop-ins will be relocated to Annette CC (2 km) and permit holders can directly permit from the TDSB.

| Keele SS | |
|-----------------------------------|-----------|
| Registered Program Attendance | 9,423 |
| Drop in Attendance | 10,415 |
| Permit Attendance | 1,086 |
| Total Attendance | 20,924 |
| City Contribution for use of site | \$177,024 |
| Cost per swim | \$8.46 |
| Permit Revenue lost | \$3,475 |
| Net Annual Impact | \$173,549 |

5. *Lawrence Park (South, Ward 21)*: Since 1993, \$4,000 has been spent on capital projects on this pool and the state of good repair backlog is \$539,000. The TDSB estimates that \$719,000 is required to catch up and keep current with the state of good repair needs for the next 6 years. The pool has minimal programming and permits. Existing programming and drop-ins will be relocated to North Toronto CI (3 km) and permit holders can directly permit from the TDSB.

| Lawrence Park | |
|-----------------------------------|-----------|
| Registered Program Attendance | 1,423 |
| Drop in Attendance | 0 |
| Permit Attendance | 3,855 |
| Total Attendance | 5,278 |
| City Contribution for use of site | \$138,070 |
| Cost per swim | \$26.16 |
| Permit Revenue lost | \$12,336 |
| Net Annual Impact | \$125,734 |

6. *S.H. Armstrong (Duke of Connaught Jr. and Sr. PS) (South, Ward 32)*: Since 1993, \$80,000 has been spent on capital projects on this pool and the state of good repair backlog is \$389,000. The TDSB estimates that \$641,000 is required to catch up and keep current with the state of good repair needs for the next 6 years. The pool has minimal programming. Existing programming and drop-ins will be relocated to Main Square (4 km) and DA Morrison (3 km).

| SH Armstrong | |
|-----------------------------------|-----------|
| Registered Program Attendance | 1,674 |
| Drop in Attendance | 1,500 |
| Permit Attendance | 250 |
| Total Attendance | 3,424 |
| City Contribution for use of site | \$127,783 |
| Cost per swim | \$37.31 |
| Permit Revenue lost | \$800 |
| Net Annual Impact | \$126,983 |

7. *George Harvey CI (South, Ward 12)*: Since 1993, \$197,000 has been spent on capital projects on this pool and the state of good repair backlog is \$372,000. The TDSB estimates that \$853,000 is required to catch up and keep current with the state of good repair needs for the next 6 years. The pool has the lowest attendance among all City and TDSB pools, which results in an average cost of over \$100 per swim. Programming will be relocated to Centennial Pool in York Memorial (under 1 km).

| George Harvey | |
|-----------------------------------|-----------|
| Registered Program Attendance | 1,703 |
| Drop in Attendance | 0 |
| Permit Attendance | 0 |
| Total Attendance | 1,703 |
| City Contribution for use of site | \$176,524 |
| Cost per swim | \$103.65 |
| Permit Revenue lost | 0 |
| Net Annual Impact | \$176,524 |

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