
2008 BUDGET BRIEFING NOTE

Aquatics Service Level Changes

To achieve the 2008 Operating Budget target, the following two Service Level Changes in Aquatics are included in the 2008 Recommended Operating Budget for Parks Forestry and Recreation.

- Closing 2 Outdoor Pools
- Relocation of Programming from TDSB Pools

This Briefing Note outlines the impact of the two recommendations in relation to the strategic direction of the Division, and service levels.

Closing 2 Outdoor Pools

Issue/Background:

- To achieve the 2008 Operating Budget target, it is recommended that 2 outdoor pools be closed, for savings of **\$0.123 million** and a reduction of 2.6 approved positions in 2008.
- PF&R currently operates 60 outdoor pools.

Key Points:

- Criteria used to choose which pools to be closed are:
 - Low usage. The goal was to affect the fewest participants possible
 - Pools that require major rehabilitation and close to the end of life
 - No more than one closure per Ward
 - No Priority centres or neighbourhoods
 - Must ensure that the community has access to a pool within the Pool Strategy guidelines, i.e., within 2 km's to another indoor or outdoor pool.

- The following two pools are recommended for closure:
 1. *Stanley Park (Ward 19)* This pool was built in 1978. The filtration system is old and in poor condition. The change rooms are small and in poor state of repair. There is no scheduled work in the Capital Budget. It is a very small pool, only 20 x 10 metres with only 3,757 participants in 2007. It is in close proximity to Trinity Indoor Pool and Alex Duff Outdoor pool. The estimated savings for 2008 is \$67,900.
 2. *York Mills (Ward 25)* The pool was built in 1971 and is a shallow tot pool, not deep enough for an adult to swim, with 2,311 participants in 2007. It is in a state of poor repair. The liner of the pool cracks every winter and the condition of the concrete under the liner is poor. There is no scheduled work in the Capital Budget. The closest pool is York Mills CI at 0.8 km. Estimated savings for 2008 is \$55,200.
- Closing these pools for the 9 weeks of annual operation will result in reductions of part-time staff by 2.6 FTEs and will impact over 6,000 participants, based on 2007 attendance figures.
- A strategy will be developed to convert closed pools into public space and will be an opportunity for community engagement.
- Capital budget impacts for decommissioning these pools are not included in the 2008 Approved Capital Budget for P F & R and are estimated at \$130,000 for both pools. This amount will be offset by savings in state-of-good repair backlog.
- The development of an Outdoor Pool Strategy will be undertaken in 2009, following the completion of the Indoor Pool Strategy, currently under way.

Relocation of Programs at 4 TDSB Pools

Issue/Background

- To achieve the 2008 Operating Budget target, without service or program reductions, it is recommended that pool programming in 4 Toronto District School Board (TDSB) sites, be relocated effective summer 2008. These relocations of pool programming from 4 TDSB sites will reduce TDSB pool sites used from 35 to 31 for a savings of **\$0.291 million** in 2008 and an additional **\$0.291 million** in 2009.
- TDSB pools continue to have a significant capital maintenance backlog and the TDSB has no capital budget to respond to the backlog. Only emergency repairs are addressed resulting in significant service disruptions and unplanned program transfers or full cancellation of programs. The TDSB Letter of Understanding for 2008-2011 requires that TDSB asks the City to consider contributing to any emergency capital repair beyond \$250,000. The City has no provision for such contributions.
- The impact of this program relocation will be minimal on the users. All current programming at these sites can be accommodated at other City-owned or City operated TDSB pool locations. Approximately **9,754** registered participant visits will be affected by the programming relocations. As programs will be transferred, there are no position reductions.

- There are approximately **1,759** Community or Commercial permit hours by the Parks, Forestry and Recreation Division at the AY Jackson location (there are no permit hours at the other 3 locations). As TDSB permits are higher in cost than the City's there may be an impact on permit users.
- The relocation of programs away from these locations is consistent with preliminary findings in the Pool Provision Strategy. Work on the next phase of this strategy is currently underway.
- Currently, Parks Forestry & Recreation delivers aquatic services in 30 City pools and 35 of the 83 TDSB locations. The City reduced the number of TDSB pools utilized in 2007 by 6, from 41 to 35 locations. Of these 6 locations, only the relocation of programs at the Keele St pool met community opposition. These six locations continue to be operated by the TDSB and are available for community permits.
- Instructional program annual registration and drop-in program attendance is very low at these four locations. The average attendance is 13,000 per TDSB site, while these locations are each under 5,000 in annual total attendance. These programs, including all participants, can be accommodated at neighbouring sites. Due to low participation, the cost per visit is significantly higher at these locations, ranging from \$14.78 to 59.67, in comparison to the average cost per visit of \$11.
- The pools to be relocated are based on the following criteria:
 - Capital maintenance backlog and service disruptions
 - Low registered and drop-in attendance
 - Ability to accommodate at alternate sites
 - No more than one relocation per Ward

The following are the facilities recommended for program relocation:

1. *AY Jackson (Ward 24)* There is a capital repair backlog for 2007 of \$0.440 million and a 5 year projected capital backlog of \$0.893 million. The sand and gravel tanks are old and rusted but do not appear critical. This site is primarily used for permits. Remaining existing lesson and drop-in program could easily be accommodated at Cummer CRC Pool, 1 km away.

AY Jackson	
Registered Program Attendance	2,846
Drop in Attendance	0
Total City program attendance	2,846
2008 TDSB Fees (net)	\$42,076
TDSB Cost per swim	\$14.78
Net 2008 Impact	\$21,038
Net 2009 Impact	\$21,038

2. *Bob Abate (Bickford Centre School) (Ward 19)* There is a capital backlog of \$0.679 million for 2007 and an additional 5 year backlog of \$0.988 million. The city's program has suffered from cancellations due to breakdowns in recent years. The lesson and drop-in program could be accommodated at Wallace Emerson CC, Mary MacCormack CRC and Trinity indoor pools.

Bob Abate	
Registered Program Attendance	1,390
Drop in Attendance	3,136
Total City program attendance	4,526
2008 TDSB Fees	\$214,396
TDSB Cost per swim	\$47.37
Net 2008 Impact	\$107,198
Net 2009 Impact	\$107,198

3. *GA Brown (Ward 31)* There is a capital backlog of \$0.690 million for 2007 and a further 5 year backlog of \$0.838 million. Instructional program and drop-in program could be accommodated at DA Morrison Middle School in the same Ward.

GA Brown	
Registered Program Attendance	3,808
Drop in Attendance	364
Total City program attendance	4,172
2008 TDSB Fees	\$188,720
TDSB Cost per swim	\$45.23
Net 2008 Impact	\$94,360
Net 2009 Impact	\$94,360

4. *SH Armstrong (Ward 32)* There is a backlog of \$0.389 million for 2007, some of which is currently being spent on change rooms. There is an additional five-year backlog of \$0.641 million. The 2007 fall program was transferred to Fairmount pool as a result of maintenance work delay. All future instructional and drop-in programs could be accommodated this way.

SH Armstrong	
Registered Program Attendance	1,709
Drop in Attendance	588
Total City program attendance	2,297
2008 TDSB Fees	\$137,069
TDSB Cost per swim	\$59.67
Net 2008 Impact	\$68,535
Net 2009 Impact	\$68,535

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