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## **2008 BUDGET BRIEFING NOTE**

### **Aquatics Service Level Changes – Updated with Supplementary Information**

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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 4 TDSB Pools

This Briefing Note outlines the impact of the two recommendations in relation to the service levels and strategic direction of the Division included in the original briefing note, as well as additional information requested from Budget Committee related to program relocation and capital maintenance.

#### ***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 **\$123,100** 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 3,757 participants in 2007. Participation in Outdoor pools range from 2,311 to 71,454 with an average of 17,750. It is in close proximity to Trinity Indoor Pool and Alex Duff Outdoor pool. The estimated savings for 2008 is \$67,900 and 1.4 approved positions.
  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. This pool has the lowest participation across the City and 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 and 1.2 approved positions.
- Closing these pools for the 9 weeks of annual operation will result in reductions of part-time staff by 2.6 approved positions 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 **\$291,100** in 2008 and an additional **\$291,100** in 2009.

#### **Selection Criteria:**

- 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

### **Overall Capacity Requirements and Current Utilization:**

- The relocation of programs away from these locations is consistent with the options being considered and capacity requirements assessed in the Pool Provision Strategy. Work on the next phase of this strategy is currently underway.
- 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.
- Due to the low usage at the 4 selected TDSB sites, Aquatics programming can be accommodated within the current capacity at neighboring City-owned or TDSB pools within approximately 2 kilometres or less. The impact on registered participants will also be minimal since the maximum distance to the nearest indoor pool is 2.4 km for each location. Only **9,754** registered participant visits will be affected by the programming relocations. As programs will be transferred, there are no position reductions.
- There is minimal attendance for drop-in programs at TDSB sites so there is little impact to drop-in/ leisure swimmers. This is due to the fact that many TDSB pools were designed for school use first and community use was a secondary consideration. Access to the pool may be at the back of the school with poor signage, little or no parking and little or no exterior lighting provided. Since City pools were designed for community use they are often included in community centers where there are other evening, weekend and summer programs for the community. The community traffic creates awareness for the center's amenities and increases drop-in/ leisure swim attendance.
- Only one of the 4 selected TDSB sites is used by permit groups. The private permit groups at AY Jackson may continue to use the pool by permitting directly through the TDSB. PFR does not recover the costs of the pools since permit groups make up **1,759** permit hours and over 88% of the attendance at AY Jackson but permit revenues only cover 70% of the TDSB fees. As TDSB permits are higher in cost than the City's there may be an impact on permit users.

### **Capital Backlog and Impact on Programming:**

- 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 TDSB has provided the city staff of the list of outstanding backlog of capital repairs needed for state of good repair for their pools. TDSB Capital maintenance is only on an emergency basis with little or no notice, which requires last minute programming changes and cancellations.
- In 2007 there were four TDSB pools which closed due to unplanned emergency repairs or unplanned delays in capital work resulting in one or more sessions lost. In addition to these closures in 2007, there were 49 disruptions in the city's ability to deliver programs at an additional 16 TDSB pools due to facility breakdown. In each case the shutdowns were without advance notice and lessons were cancelled and a make up lesson rescheduled where possible. Participants get tired of the constant disruptions of service and will stop participating in city swim programs or go to a city pool a farther from home.

### **Past Experience for Relocations:**

- Currently, Parks Forestry & Recreation delivers aquatic services in 30 City pools and 35 of the 83 TDSB locations.
- In 2003, Programming in 6 TDSB sites were relocated to other sites resulting in a reduction of TDSB sites from 47 to 41 as a part of the 2003 Operating Budget. The registration numbers for the relocated programs increased after relocation.
- The City reduced the number of TDSB pools utilized in 2007 by 6, from 41 to 35 locations. There was no significant community opposition in the pools. These six locations continue to be operated by the TDSB and are available for community permits.
- Although Fall 2007 registered program participation dropped in 2007 compared to 2006 from 41,342 to 36,859 due to cancellation of registered programs for Cost Containment, there was an overall increase in Aquatic registered program participation of 4% from 2006 to 2007 across the City.

### **TDSB Agreement:**

- The City of Toronto Council approved the 2008-2011 Letter of Understanding at the January 29, 2008 Council meeting. TDSB Board of Trustees postponed approval pending the outcome of the funding issues for the TDSB pool portfolio.

### **TDSB Sites Selected for Relocation**

1. *AY Jackson (Ward 24)* There is a capital repair backlog for 2007 of \$440,000 and a 5 year projected capital backlog of \$893,000. The filtration system is aged but do not appear critical. This site is primarily used for permits. Existing lesson and drop-in programs could easily be accommodated at Cummer CRC Pool, 1 km away.

The private permit groups at AY Jackson may continue to use the pool by permitting directly through the TDSB. The City currently doesn't recover its operating costs as the permit groups make up 1,759 permit hours and over 88% of the attendance at AY Jackson but

permit revenues only cover 70% of the TDSB fees. As TDSB permits are higher in cost than the City's there may be an impact on permit users.

<b>AY Jackson</b>	
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 \$679,000 for 2007 and an additional 5 year backlog of \$988,000. The city's program has suffered from cancellations due to breakdowns in recent years.

This location offers a full range of programs in the fall/winter/spring as follows:

- Monday eve: Private lessons 6-7pm followed by 1 hour lane swim
- Tuesday eve : group lessons (2-3 instructors) followed by 1 hour lane swim
- Wednesday eve : group lessons (2-3 instructors) followed by 1 hour lane swim
- Thursday eve : private lessons 4:30-7pm followed by 1 hour lane swim
- Friday eve : recreational swim 1 hour flowed by 1 hour lane swim
- Sat morning : group lessons (2-3 instructors) followed by 2 hour recreational swim

Since these programs have small numbers participating, the programs would be accommodated by adding program offerings/ expanding existing times and adding instructors to programs at Trinity Indoor pool (2 km), Mary McCormack CC (2.7 km) and Wallace Emerson CC (2.8 km). No summer program is provided at this location since Alex Duff Outdoor pool is 500 metres from Bob Abate CC.

<b>Bob Abate</b>	
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 \$690,000 for 2007 and a further 5 year backlog of \$838,000. G.A. Brown Pool was out of service due to maintenance issues (filtration system) in the fall 2007 term for 9 lost days without notice which resulted in the loss of the second half of the fall 2007 program.

Instructional program and drop-in program could be accommodated at DA Morrison Middle School in the same Ward. This location offers lessons on Monday and Wednesday evenings (3 instructors) and Saturday mornings (3 instructors) Fall/winter/spring). The D.A. Morrison school pool (2.4 km) offers lessons on Monday and Wednesday evenings. Monday and Wednesday evening programs from G.A. Brown could be dropped into the D.A. Morrison pool. Saturday morning programs at D.A. Morrison could be expanded by adding instructors and lengthening the time of the program.

There are no summer programs offered at G.A. Brown pool since the large Kiwanis outdoor pool is 1.9 km away.

<b>GA Brown</b>	
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 \$389,000 for 2007, some of which is currently being spent on change rooms. There is an additional five-year backlog of \$641,000.

The Aquatics programming at SH Armstrong has already been relocated to a City-owned pool at Fairmont which is 1.8 km away and has not been relocated back at this time. The programming relocation was required due to the pool being shut down for the entire last half of 2007 for change room repairs. The capital repairs on this pool's change room did not increase the quality of the pool or the viability of the site for PFR programming. TDSB did not consult with PFR prior to the repairs so classes that were advertised had to be relocated at considerable inconvenience to participants and staff.

This location offers lessons on Tuesday evenings from 5-7:30 (2 instructors) followed by a 1 hour recreational swim and Saturday mornings 9:30am to 1pm followed by 1 ½ hour recreational swim in the fall/winter/spring. No summer program is provided at this location. The Donald D. Summerville outdoor Olympic pool is in close proximity (1.5 km).

<b>SH Armstrong</b>	
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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