



Sue Corke
Deputy City Manager

Forestry, Parks and Recreation
Toronto City Hall, 4th Floor, West Tower
100 Queen Street West
Toronto, Ontario M5H 2N2

Brenda Patterson
General Manager

Tel: (416) 392-8182
Fax: (416) 392-5600

2011 BUDGET BRIEFING NOTE

PF&R Adult Program Fees at Priority Centres (Revised Feb. 22, 2011)

Issue/Background:

- PF&R Operating Budget includes a revenue change option of introduction of user-fees to adult programs within Priority Centres for a revenue impact of \$200,000 in 2011 and \$200,000 in 2012.
- This Briefing Note provides the following information on the Priority Centres requested by the Budget Committee motion BU 4.6, (2 b, c, f and m) dated January 11, 2011:
 - b) What constitutes a senior and what constitutes an adult;
 - c) The expected cost of including adults from Priority Centres in the Welcome Policy and the cost of continuing the Priority Centre program for seniors and non-adults;
 - f) The number of program registrants expected to drop out of programs as a result of the elimination of free programming for adults in Priority Centres and a list of community agencies consulted in the impacted neighbourhoods; and
 - m) Priority Centres:
 - i. Demographic shifts related to Priority Centres;
 - ii. How many adults are estimated to use the centres?
 - iii. How many would be eligible for the Welcome Policy program?
 - iv. What are the administration and compliance costs related to charging adults in Priority Centres?
 - v. How many adults use the Welcome Policy?
 - vi. If the \$8 million ceiling now includes these new adults, what will be the impact on those numbers in other centres outside the Priority Centres?
 - vii. What is the financial analysis of the cost-benefit of this \$200,000 service cut?

History of Recreation Subsidies: Priority Centres, Welcome Policy and Drop in Programs:

- Priority Centres are one of the three recreation subsidies offered to Toronto residents: income-based Welcome Policy, location-based Priority Centres and universal free drop in programs. In addition to the three subsidies, seniors receive a discount of 50% across the City.
- Priority Centres were established in 1999 in select locations where 30% of the population in the census tract had income levels below the Low Income Cut-off (LICO). In Priority Centres, all programs are offered free on a first come first serve basis. Although demographics of the Priority Centre users are available for registered programs for the past years, City does not conduct an address check during registration.
- Priority Centres offer free recreation programming at 21 locations across the City. Eight of Toronto's 21 Priority Centres are situated in one of the 13 Priority Neighborhoods while the remaining 12 are in mixed neighborhoods.
- Priority Centres have been providing legacy programs to the community since 1999 and the

current mix of Priority Centres is not reflective of the changing socio-cultural environment of the community. The lack of cost recovery through user fees is a barrier to enriching the programming mix by adding new and demographically appropriate programming as funding for the Centres is capped.

- The subsidy amount for Priority Centres based on current program mix for all ages is measured by foregone revenues which are estimated to be close to \$3 million per year.
- Welcome Policy was implemented in 1999, with the objective of "ensuring all residents year round accessibility to high quality recreation and leisure programs regardless of their ability to pay". In March 2001, council directed staff to continue to extend Welcome Policy subsidy to families who could not afford recreation programs as well as directing that PFR staff enhance their outreach efforts to low income residents to promote use of the Welcome Policy subsidy program.
- Welcome Policy, has grown over the years and has become the principal subsidy with 75,000 clients and \$8.7 million budget in January 2011. The application process was integrated with Toronto Employment and Social Services in 2010.
- The Division provides universal free drop in programs across all Community Centres in the City. There are 4,250,000 drop in recreation visits per year across the City.

Priority Centre Locations:

- Out of the 21 Priority Centres the following 17 have adult programming:

Etobicoke York District (EY):

- Chalkfarm Community Centre
- Elmbank Community Centre
- Fallstaff Community Centre
- Kingsview Village Community School
- North Kipling Community Centre

North York District (NY):

- Driftwood Community Centre
- Dennis R. Timbrell Resource Centre
- Lawrence Heights Community Centre
- Oakdale Community Centre
- O'Connor Community Centre

Toronto & East York District (TEY):

- Jimmie Simpson Recreation Centre
- John Innes Community Recreation Centre
- Masaryk – Cowan Community Recreation Centre
- Regent Park South Community Centre
- Scadding Court Community Centre
- Secord Community Centre
- Wellesley Community Centre

- The following four priority Centres do not have free registered adult programs: Harrison Pool (TEY), Rockcliffe (TEY), Regent Park North (TEY) and Oakridge (Scarborough).
- Not all Priority Centres are free of charge. When Priority Centres were introduced, Oakridge CC was authorized to continue charging fees for Adult fitness. Many Priority Centres charge for permits.

Demographic Shifts in Priority Centre Locations:

- There have been no changes to the Priority Centre locations since 1999 and not all of the current locations meet the citywide criteria established in 1999.
- The Division has identified the census tracts where economic family prevalence of low income was over 30% in 2005 and found that there are 39 Community Centres that would qualify as Priority Centres, if this was the preferred subsidy model:
 - 3 of the 21 Priority Centres no longer qualify, although it should be noted that in at least one case the users of the centre are predominantly from a low income development.
 - 18 additional Community Centres qualify as Priority Centres.
- The names and locations of the Priority Centres are shown in the attached Map entitled "Priority Centre Provision".
- If the City were to add the 18 additional Community Centres as Priority Centres, the foregone revenues would be \$3 million for registered programs and \$2.4 million for permits. The 2010 cost of total foregone revenues for the 39 Community Centres that qualify as Priority Centres could be estimated at \$8.4 million per year.
- Discussion of extending numbers of Priority Centres should consider whether LICO is the most appropriate method of determining financial need. Currently the Division, along with other City Divisions, continues to use LICO as the preferred criteria for measuring poverty.

Adult Registered Programs in Priority Centres:

- In 2010, there were 9,188 registrations for Adult courses at the Priority Centres. The Budget estimates a 20% reduction in registrations due to introduction of adult user-fees.
- Registrations in Adult activities in 2010 by location and course type are attached. The programs include Aqua fit, Pilates, Yoga, Tai-chi, Martial Arts, Dance, Basketball, Volleyball, Soccer, Swimming, Racquet Sports, Learn to Skate, Arts & Crafts, Fine Arts, Music, Computers, Smart Serve and Walking.
- The Division provides close to 140,000 hours of free drop in programming for adults Citywide. 13.3% or 18,569 hours of these programs are in Priority Centre locations. All drop in programs will continue to be offered at no charge.
- The fees charged will be same as Adult fees charged for similar programs in other locations.
- The introduction of user-fees will not impact Children, Youth and Seniors programs as well as

Welcome Policy subsidy, which will be available for eligible clients. Community Agencies will be consulted during implementation.

Impact of Adult Fees in Priority Centres on Welcome Policy:

- Welcome Policy budget included in the 2011 Operating Budget is \$8.7 million. There are 75,000 eligible clients for Welcome Policy. The number of eligible clients is expected to increase to 90,000 by the end of 2011.
- The number of distinct individuals registered in adult programs in Priority Centres is 3,313. 11% or 368 of these individuals are also Welcome Policy clients.
- Staff cannot estimate how many of the distinct individuals who are not already in the Program would qualify for the Welcome Policy. Assuming all of the remaining 2,945 adults would qualify for Welcome Policy, total eligible clients would increase from 75,000 to 77,945. The impact of introduction of adult fees is not expected to add a significant increase to Welcome Policy requests.
- The additional costs for the introduction of adult fees in Priority Centres include the one-time expense of equipping the 17 locations with improved cash handling capability, which can be accommodated within the existing PF&R operating budget. There are no material ongoing administrative costs.

Age Categories:

- The fees are based on Course classification and not the age of the participant. The birth dates of all participants are in the registration system, however, City does not verify ages of participants at the time of issuing a Family and client number.
- Children and youth programs are for participants up to age 24. Senior Programs are designated for participants above the age 60. Adult programs do not have an age limit and include all programs that are not designated as Children, Youth or Senior.

Contact: Ann Ulusoy, Director, Management Services
Phone: 416-392-8190
E Mail: aulusoy@toronto.ca
Date: February 18, 2011

Revised List of Priority Centres (2005)

Existing Priority Centres					
Map ID	LOCATION	COMMUNITY	WARD	ADDRESS	OWNERSHIP
1	NORTH KIPLING C.C.	ETOBICOKE	1	2 ROWNTREE RD	City
2	ELMBANK C.C.	ETOBICOKE	1	10 RAMPART RD	City
3	KINGSVIEW VILLAGE C.S.	ETOBICOKE	2	1 YORK RD	Shared Use
4	CHALKFARM C.C.	NORTH YORK	7	180 CHALKFARM DR	City
5	DRIFTWOOD C.C.	NORTH YORK	8	4401 JANE ST	City
6	OAKDALE C.C.	NORTH YORK	8	350 GRANDRAVINE DR	City
7	FALSTAFF C.C.	NORTH YORK	12	50 FALSTAFF AVE	City
8	MASARYK-COWAN C.R.C.	TORONTO	14	220 COWAN AVE	City
9	LAWRENCE HEIGHTS C.C.	NORTH YORK	15	5 REPLIN RD	City
10	SCADDING COURT C.R.C.	TORONTO	20	707 DUNDAS ST W	AOCC
11	DENNIS R. TIMBRELL R.C.	NORTH YORK	26	29 ST DENNIS DR	City
12	REGENT PARK NORTH R.C.	TORONTO	28	415 GERRARD ST E	City
13	REGENT PARK SOUTH C.C.	TORONTO	28	203 SACKVILLE GREEN	City
14	JOHN INNES C.R.C.	TORONTO	27	150 SHERBOURNE ST	City
15	JIMMIE SIMPSON R.C.	TORONTO	30	870 QUEEN ST E	City
16	SECORD C.C.	EAST YORK	31	91 BARRINGTON AVE	Shared Use
17	O'CONNOR C.C.	NORTH YORK	34	1386 VICTORIA PARK AVE	City
18	OAKRIDGE C.R.C.	SCARBOROUGH	35	63 PHARMACY AVE	City
19	WELLESLEY C.C.	TORONTO	28	495 SHERBOURNE ST	City
20	HARRISON POOL	TORONTO	20	15 STEPHANIE ST	City
21	ROCKCLIFFE M.S.	YORK	11	400 ROCKCLIFFE BLVD	TDSB

The highlighted locations no longer qualify as Priority Centres.

Community Centres in Close Proximity to Low Income Census Tracts

Map ID	LOCATION	COMMUNITY	WARD	ADDRESS	OWNERSHIP
1	ALBION POOL & HEALTH CLUB	ETOBICOKE	1	1485 ALBION RD	City
2	ISLINGTON COMMUNITY SCHOOL	ETOBICOKE	5	44 CORDOVA AVE	Shared Use
3	ANTIBES C.C.	NORTH YORK	10	140 ANTIBES DR	City
4	MOUNT DENNIS COMMUNITY HALL	YORK	11	4 HOLLIS ST	City
5	AMESBURY C.R.C.	NORTH YORK	12	1507 LAWRENCE AVE W	City
6	AMESBURY SPORTS COMPLEX	NORTH YORK	12	155 CULFORD RD	City
7	HOLY FAMILY C.R.C.	TORONTO	14	141 CLOSE AVE	Shared Use
8	PARKDALE C.R.C.	TORONTO	14	75 LANSDOWNE AVE	Shared Use
9	BARBARA FRUM C.C.	NORTH YORK	15	20 COVINGTON RD	City
10	CECIL STREET C.C.	TORONTO	20	58 CECIL ST	TNC
11	MITCHELL FIELD C.C.	NORTH YORK	23	89 CHURCH AVE	City
12	JENNER JEAN-MARIE C.C.	EAST YORK	26	48 THORNCLIFFE PARK DR	City
13	EASTVIEW NEIGHBOURHOOD C.C.	TORONTO	30	86 BLAKE ST	AOCC
14	ORIOLE C.R.C.	NORTH YORK	33	2975 DON MILLS RD W	City
15	SCARBOROUGH CENTENNIAL R.C.	SCARBOROUGH	38	1967 ELLESMERE RD	City
16	STEPHEN LEACOCK C.C.	SCARBOROUGH	40	2530 BIRCHMOUNT RD	City
17	MALVERN C.C.	SCARBOROUGH	42	30 SEWELLS RD	City
18	HERON PARK C.C.	SCARBOROUGH	44	292 MANSE RD	City

TNC - Toronto Neighbourhood Centres

AOCC - Association of Community Centres. City delivers programs but does not manage these centers.

Shared Use - TDSB building used by PR&R.

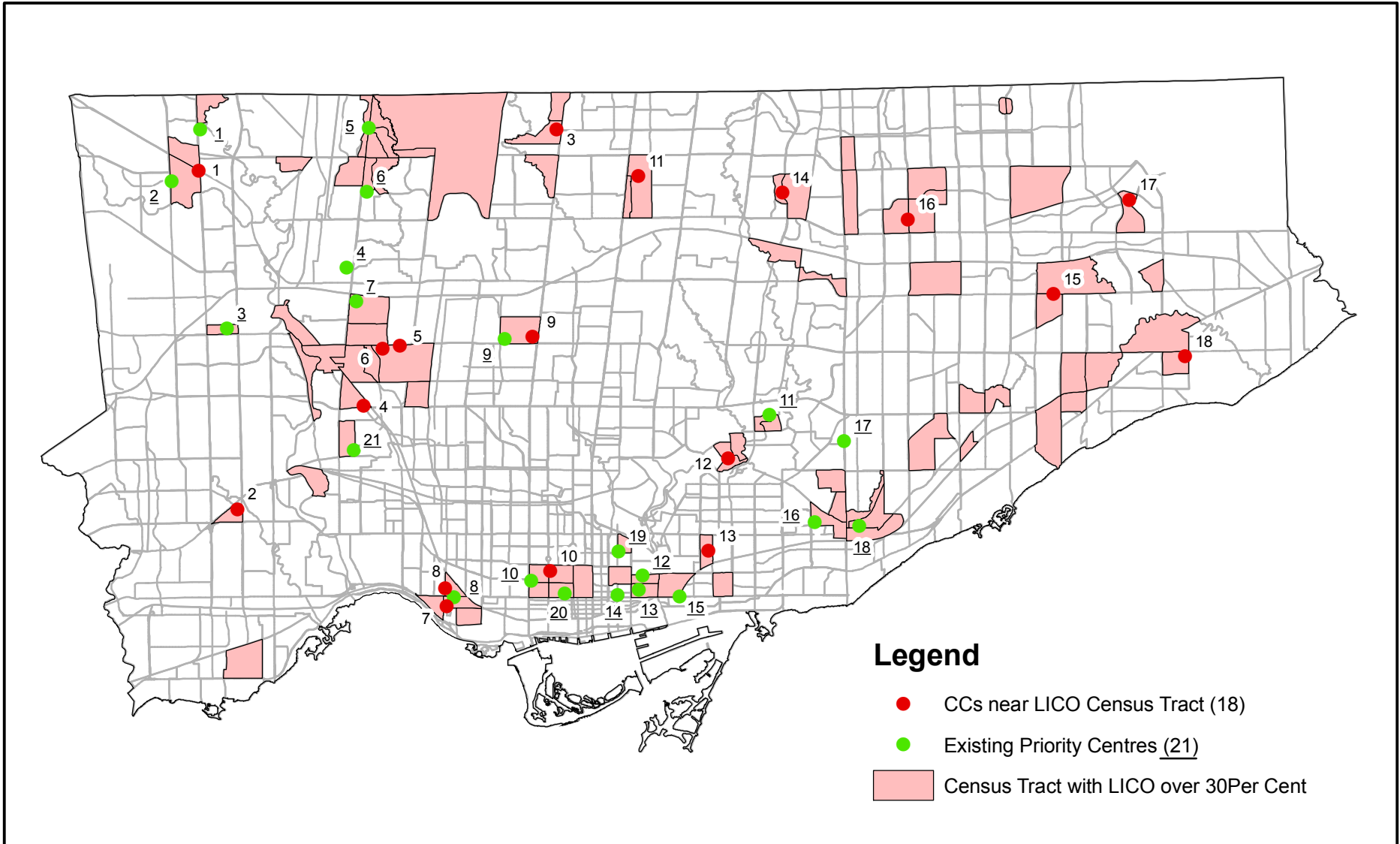
Census Tracts identified as Economic Family Prevalence of low income before tax in 2005 over 30%

List to accompany map: Parks, Forestry and Recreation - Priority Centre Provision

REGISTRATIONS in ADULT PRIORITY CENTRES in 2010

Location	Section	Registrations
Chalkfarm CC	Fitness & Wellness	191
	Total	191
Dennis R Timbrell RC	Arts & Heritage	49
	Fitness & Wellness	580
	General Interest	44
	Sports	51
	Swimming	112
Total	836	
Driftwood CC	Arts & Heritage	120
	Fitness & Wellness	382
	General Interest	51
Total	553	
Elmbank CC	Fitness & Wellness	365
	General Interest	4
Total	369	
Falstaff CC	Arts & Heritage	62
	Fitness & Wellness	704
	General Interest	36
	Sports	61
Total	863	
Jimmie Simpson RC	Arts & Heritage	440
	Clubs	56
	Fitness & Wellness	249
	Sports	94
	Swimming	24
Total	863	
John Innes CRC	Arts & Heritage	117
	Clubs	124
	Fitness & Wellness	2
	Swimming	194
	Total	437
Kingsview Village CC	Arts & Heritage	112
	Fitness & Wellness	583
Total	695	
Lawrence Heights CC	Arts & Heritage	61
	Fitness & Wellness	165
	Sports	7
Total	233	
Masaryk-Cowan CRC	Clubs	60
	Fitness & Wellness	328
Total	388	
North Kipling CC	Arts & Heritage	164
	Fitness & Wellness	735
	General Interest	151
Total	1050	
O'Connor CC	Fitness & Wellness	68
	Total	68

Oakdale CC	Arts & Heritage	81
	Fitness & Wellness	444
	Total	525
Oakridge CRC	Fitness & Wellness	1
	Total	1
Regent Park South CRC	Fitness & Wellness	145
	Sports	5
	Total	150
Scadding Court CC	Fitness & Wellness	77
	Swimming	181
	Total	258
Secord CC	Fitness & Wellness	416
	Total	416
Wellesley CC	Arts & Heritage	64
	Fitness & Wellness	1090
	Sports	138
All Locations	Total	1292
	Grand Total	9188



Economic Family Prevalence of low income before tax in 2005 %

Parks, Forestry and Recreation
 Policy and Strategic Planning, Research
 January 2011