

2012 BUDGET BRIEFING NOTE

Eliminate Programming at Selected Shared & Exclusive Use TDSB Schools

Background:

- Parks Forestry and Recreation Division (PF&R) is recommending closing 12 of 29 TDSB shared and exclusive use Community Centres, effective March 1, 2012 for a savings of \$2.111M in 2012 and an additional savings of \$0.656M in 2013.

Financial & Labour Impact Summary:

2012 Operating Budget						2013 Operating Budget					
Perm Positions	Non-Perm Positions	Total Positions	Gross (\$000)	Revenue (\$000)	Net (\$000)	Perm Positions	Non-Perm Positions	Total Positions	Gross (\$000)	Revenue (\$000)	Net (\$000)
(19.0)	(53.0)	(72.0)	(3,722.3)	(1,611.3)	(2,111.0)	0	(10.1)	(10.1)	(962.8)	(306.9)	(655.9)

- All TDSB locations including those identified as Priority Centres and locations within priority neighbourhoods were considered for this service level reduction.
- Each location offers a mix of instructional, drop in and permits opportunities. Programming included arts, music, camps, fitness, dance, sports, seniors and leadership.
- In 2010, there were approximately 656,000 participant visits at the 29 TDSB locations citywide, and more than 15,000,000 total recreation visits across the City.
- Eliminating programming at the 12 locations outlined in this briefing note would affect approximately 232,000 participant visits per year or 35% of the participant visits at the TDSB locations and 1.5% of all recreation visits across the City.

The selected sites were considered against the following criteria:

- A weighted ranking was developed that measures total visits, gross expenditure per visit, net cost per visit and ward visits per capita and compared those measures to the average for each category. These comparisons were used produce a weighted score. All locations above the median weighted score of 0.57 were considered.
- Proximity of selected location to other community centres in a ward or geographic area (within 5 km)
- Sites were excluded if they had low savings.

Table: Weighted Rankings for TDSB Locations

TDSB SHARED & EXCLUSIVE USE LOCATION	DISTRICT	WARD	2010-ACTUALS			Total Visits	2010 Actuals Gross Expenditure / Visit	2010 Net Actuals Cost / Visit	Ward Visits Per Capita	Weighted Ranking Criteria (Factors in total visits, 2010 cost per visits by Gross, Net, Ward visit per capita)	
			GROSS EXPENDITURES	REVENUES	NET						
MCNICOLL CC	North York District	24	\$ 82,455	\$ (21,107)	\$ 61,348	3,476	\$ 23.72	\$ 17.65	4.59	7.26	
THE ELMS CS	Etobicoke York District	2	\$ 563,121	\$ (142,796)	\$ 420,325	14,631	\$ 38.49	\$ 28.73	4.69	4.82	
FAIRMOUNT PARK CC	Toronto East York District	32	\$ 232,829	\$ (56,135)	\$ 176,694	9,672	\$ 24.07	\$ 18.27	8.86	3.87	
JOHN G. ALTHOUSE CS	Etobicoke York District	3	\$ 381,029	\$ (249,071)	\$ 131,958	21,648	\$ 17.60	\$ 6.10	29.24	3.78	
BLOORDALE CS	Etobicoke York District	3	\$ 480,391	\$ (331,885)	\$ 148,506	29,365	\$ 16.36	\$ 5.06	29.24	3.28	
BROWN CC	Toronto East York District	22	\$ 348,189	\$ (107,680)	\$ 240,509	14,143	\$ 24.62	\$ 17.01	0.92	1.74	
KEELE CC	Etobicoke York District	13	\$ 390,157	\$ (181,533)	\$ 208,624	17,207	\$ 22.67	\$ 12.12	5.68	1.44	
JAMES S. BELL CS	Etobicoke York District	6	\$ 311,557	\$ (122,672)	\$ 188,885	17,240	\$ 18.07	\$ 10.96	7.92	1.31	
HILLCREST CC	Toronto East York District	21	\$ 323,968	\$ (120,976)	\$ 202,992	15,779	\$ 20.53	\$ 12.86	3.26	1.12	
THISTLETOWN CC	Etobicoke York District	1	\$ 1,048,147	\$ (346,357)	\$ 701,789	54,505	\$ 19.23	\$ 12.88	8.12	0.78	
EARL BEATTY CC	Toronto East York District	31	\$ 180,304	\$ (63,835)	\$ 116,469	14,234	\$ 12.67	\$ 8.18	7.16	0.72	
JOHN ENGLISH CS	Etobicoke York District	6	\$ 349,888	\$ (189,960)	\$ 159,928	19,981	\$ 17.51	\$ 8.00	7.92	0.71	
						Averages	22,623	\$ 13.72	\$ 7.71	6.27	

Note: Above averages are from all 29 TDSB sites.

Sample Calculation:

	Total Visits	2010 Actuals Gross Expenditure / Visit	2010 Net Actuals Cost / Visit	Ward Visits Per Capita	Weighted Ranking
	(average visits / location visits) -1	(location gross exp. per visit / average gross exp. per visit) - 1	(location net cost per visit / average net cost per visit) - 1	(ward visit per capita / average ward visits per capita) - 1	Total
MCNICOLL CC	$(22,623 / 3,476) - 1 = 5.51$	$(\$23.72 / \$13.72) - 1 = 0.73$	$(\$17.65 / \$7.71) - 1 = 1.29$	$(\$4.59 / \$6.27) - 1 = -0.27$	7.26

The following charts show details regarding the facilities recommended for closure.

Notes:

1. Financial and service information is based on a full year operation.
2. The service level change assumes closures effective March 1, 2012.
3. Budget figures are per 2011 planned budgets.
4. Visits are based on 2010 data.

MCNICOLL CC	
Registered Program Visits	3,417
Drop in Visits	59
Permit Visits	0
Total Visits	3,476
Gross Expenditure	\$78,391
Revenue	(\$20,136)
Net Annual Budget	\$58,255
Net Cost per visit	\$16.76

Ward: 24
 District: North York
 Near: Don Mills and McNicoll
 McNicoll CC is situated at the old McNicoll Public School. The facility is open Monday to Friday only. Very low participation compared to the average participation at all TDSB shared use locations of 22,600.
 There is program capacity at nearby locations to accommodate McNicholl patrons.
 Locations in close proximity include Seneca Village RC (1.3 km), Oriole CC (2.2 km), Pleasantview CC (3 km), L'Amoreaux CRC (4.6 km)

THE ELMS CS	
Registered Program Visits	14,631
Drop in Visits	0
Permit Visits	0
Total Visits	14,631
Gross Expenditure	\$460,133
Revenue	(\$92,153)
Net Annual Budget	\$367,979
Net Cost per visit	\$25.15

Ward: 2
 District: Etobicoke York
 Near: Islington & Elmhurst
 The community school offers a variety of registered programs for all ages. There are no drop-in programs at this location.
 There is program capacity at nearby locations.
 Locations in close proximity include West Acres Seniors RC (2.1 km), Pelmo Park CC (3.3 km), Kingsview Village CS (3.5 km) Chalkfarm CC (4.6 km)

FAIRMOUNT PARK CC	
Registered Program Visits	8,746
Drop in Visits	405
Permit Visits	521
Total Visits	9,672
Gross Expenditure	\$250,890
Revenue	(\$56,931)
Net Annual Budget	\$193,959
Net Cost per visit	\$20.05

Ward: 32
 District: Toronto & East York
 Near: Gerrard /E of Coxwell
 Fairmount is a shared use facility that offers programs in 2 large community spaces.
 Fairmount Park CC has a TDSB pool used by PFR that will continue to operate.
 Participants in registered programs can potentially register for programs in nearby locations. There is program capacity at nearby locations.
 Locations in close proximity include Terry Fox CC (1.7 km), Main Square CC (2 km), Stan Wadlow CC (2.7 km) and Secord CC (2.8 km).

JOHN G. ALTHOUSE CS	
Registered Program Visits	21,648
Drop in Visits	0
Permit Visits	0
Total Visits	21,648
Gross Expenditure	\$399,275
Revenue	(\$284,249)
Net Annual Budget	\$115,026
Net Cost per visit	\$5.31

Ward: 3

Near: Martingrove & Rathburn

John G Althouse offers a wide variety of programs for all ages. There are 3 TDSB shared use sites in ward 3. John G Althouse CS and Bloordale CS are also recommended for closure and Hollycrest will remain open. There is some program capacity at nearby locations that can accommodate participants in registered programs.

Locations in close proximity include St. Marcellus CS (1.4 km), Islington Senior's Ctr (4 km), Islington CS (4.1 km), Hilltop CS (4.4 km) and Edenbridge Ctr (5 km).

BLOODDALE CS	
Registered Program Visits	29,365
Drop in Visits	0
Permit Visits	0
Total Visits	29,365
Gross Expenditure	\$480,507
Revenue	(\$330,434)
Net Annual Budget	\$150,074
Net Cost per visit	\$5.11

Ward: 3

District: Etobicoke York

Near: Burnhamthorpe & Renforth

Bloordale offers a variety of registered programs. There are 3 TDSB shared use sites in ward 3. John G Althouse is also recommended for closure and Hollycrest will remain open. There is little program capacity at nearby locations.

Locations in close proximity include Etobicoke Olympium (2.1 km), Hollycrest CS (2.3 km), Islington Seniors' Centre (4.4 km) and Islington CS (4.5 km).

BROWN CC	
Registered Program Visits	11,202
Drop in Visits	2,941
Permit Visits	0
Total Visits	14,143
Gross Expenditure	\$422,518
Revenue	(\$146,175)
Net Annual Budget	\$276,343
Net Cost per visit	\$19.54

Ward: 22

District: Toronto & East York

Near: Avenue Rd. & St. Clair Ave. W

Attached to Brown Public School, Brown Community Centre offers a variety of programs and Brown CC has a TDSB pool used by PFR that will continue to operate

Participants in registered programs can potentially register for programs in nearby locations. There is capacity at nearby locations.

Locations in close proximity include Wellesley CC (3.7 km), Bob Abate CRC (4.1 km), Wallace Emerson CC (4.5 km) and Scadding Court CC (4.8 km).

KEELE CC	
Registered Program Visits	16,424
Drop in Visits	783
Permit Visits	0
Total Visits	17,207
Gross Expenditure	\$342,785
Revenue	(\$171,082)
Net Annual Budget	\$171,703
Net Cost per visit	\$9.98

Ward: 13

District: Etobicoke York

Near: Keele & Bloor

Keele offers a wide variety of programming, including daytime, evening and weekend opportunities for all age groups. Both registered and Drop In programs are offered.

Participants in registered programs can potentially register for programs in nearby locations. There is program capacity at nearby locations.

Locations in close proximity include Annette CRC (1.5 km), Swansea CRC (2.9 km), Parkdale CRC (3.3 km), Wallace Emerson CC (3.4 km) and Masaryk-Cowan CRC (3.9 km).

JAMES S. BELL CS	
Registered Program Visits	15,170
Drop in Visits	567
Permit Visits	1,503
Total Visits	17,240
Gross Expenditure	\$369,843
Revenue	(\$112,186)
Net Annual Budget	\$257,657
Net Cost per visit	\$14.95

Ward: 6

District: Etobicoke York

Near: Royal York & Lakeshore

A variety of registered recreation programs are offered at John English. James S Bell is in the same ward and is also selected for closure.

There is little program capacity at nearby locations.

Locations in close proximity include Ourland CC (1.6 km), New Toronto Senior's Ctr (1.9 km), and Gus Ryder Pool & Health Club (4 km)* Gus Ryder only offers drop in fitness and various swim programs.

HILLCREST CC	
Registered Program Visits	13,037
Drop in Visits	1,350
Permit Visits	1,392
Total Visits	15,779
Gross Expenditure	\$343,592
Revenue	(\$95,213)
Net Annual Budget	\$248,380
Net Cost per visit	\$15.74

Ward: 21

District: Toronto & East York

Near: Bathurst & St. Clair

Attached to Hillcrest Public School, Hillcrest Community Centre offers a variety of programs and activities Hillcrest CC has a TDSB pool used by PFR and the pool has been selected for closure as part of the TDSB pool reductions.

Participants in registered programs can potentially register for programs in nearby locations. There is program capacity at nearby locations.

Locations in close proximity include Wallace Emerson CC (2.9 km), Scadding Court CC (3.3 km), Joseph J Piccininni (4 km) and Trinity CRC (4.7 km).

THISTLETOWN CC	
Registered Program Visits	17,972
Drop in Visits	0
Permit Visits	36,533
Total Visits	54,505
Gross Expenditure	\$916,227
Revenue	(\$354,909)
Net Annual Budget	\$561,318
Net Cost per visit	\$10.30

Ward: 1

District: Etobicoke York

Near: Islington & Albion

The Thistle town Multi- Service centre offers both recreation programs and leased spaced to a variety of community agencies, including a daycare centre. The Thistle town Senior's centre also operates from this location. PFR plays a landlord function in this facility subletting space to external agencies and negotiating a single lease with the TDSB. PFR supports all custodial, maintenance and utility costs on behalf of all tenants.

There are no reductions to the seniors centre budget. The seniors' centre activities can be relocated provided that suitable space can be found. Some activities can be relocated to West Acres Seniors Centre

Community agencies will have to negotiate space with the TDSB if the shared use agreement is cancelled. Permitted visits by outside groups accounts for 67% of total visits at Thistle town. Permit groups could approach the TDSB directly to permit the facility.

Participants registered at Thistle town CC can potentially register at nearby locations. There is program capacity at nearby locations.

Locations in close proximity include West Acres Seniors Centre (2.3 km), North Kipling CC (3.1 km), Elmbank CC (3.6 km) and Pelmo Park CC (4.7 km).

There is potential capacity at these nearby locations to accommodate between 50-65% of the lost registration at Thistle town CC.

EARL BEATTY CC	
Registered Program Visits	13,928
Drop in Visits	306
Permit Visits	0
Total Visits	14,234
Gross Expenditure	\$191,037
Revenue	(\$56,196)
Net Annual Budget	\$134,841
Net Cost per visit	\$9.47

Ward: 31

District: Toronto & East York

Near: Danforth Ave/E of Coxwell

Earl Beatty offers a wide variety of recreational programs for all ages.

Earl Beatty CC has a TDSB pool used by PFR that will continue to operate

Participants in registered programs can potentially register for programs in nearby locations. There is program capacity at nearby locations.

Locations in close proximity include Terry Fox CC (1.4 km), Stan Wadlow CC (1.8 km), Main Square CC (2 km) and Secord CC (2.5 km).

JOHN ENGLISH CS	
Registered Program Visits	19,981
Drop in Visits	0
Permit Visits	0
Total Visits	19,981
Gross Expenditure	\$430,245
Revenue	(\$198,555)
Net Annual Budget	\$231,691
Net Cost per visit	\$11.60

Ward: 6

District: Etobicoke York

Near: Royal York & Lakeshore

A variety of registered recreation programs are offered at John English. James S Bell is in the same ward and is also selected for closure.

There is little program capacity at nearby locations.

Locations in close proximity include Ourland CC (1.6 km), New Toronto Senior's Ctr (1.9 km), and Gus Ryder Pool & Health Club (4 km)* Gus Ryder only offers drop in fitness and various swim programs.

TDSB SHARED/EXCLUSIVE USE & NEARBY LOCATION REGISTRATION DATA

District	Selected Location Ward	Selected Location	Current 2011 Registration	Locations in Close Proximity	2011 Available Registration Space at Locations in Close Proximity
North York District	24	MCNICOLL CC	471	Seneca Village CC	166
				Oriole CC	798
				Pleasantview CC	322
				L'Amoreaux CRC	3,054
		District Total	471	4,340	

Etobicoke York District	1	THISTLETOWN CC	1,912	North Kipling CC	247
				Elmbank CC	762
	2	THE ELMS CS	1,951	West Acres Seniors' RC	171
				Pelmo Park CC	61
				Kingsview Village CS	177
				Chalkfarm CC	225
	3	BLOORDALE CS	3,117	Etobicoke Olympium	381
				Hollycrest CS	447
		JOHN G. ALTHOUSE CS		Islington Seniors' Centre	69
				St. Marcellus CSS	1,316
				Islington CS	1,103
	6	JAMES S. BELL CS	1,788	Hilltop CS	925
		JOHN ENGLISH CS	2,632	Edenbridge Centre	201
	13	KEELE CC	1,611	Ourland CC	138
				New Toronto Sr Ctr	283
				Power House RC	27
				Annette CRC	604
Swansea CRC				794	
			Parkdale CRC	30	
			Masaryk-Cowan CRC	349	
			District Total	15,476	8,310

Toronto East York District	21	HILLCREST CC	1,562	Wallace Emerson CC	1,141
				Joseph J. Piccininni CRC	1,321
				Trinity CRC	764
	22	BROWN CC	904	Wellesley CC	1,421
				Bob Abate CRC	850
				Scadding Court CC	90
	31	EARL BEATTY CC	1,631	Terry Fox CC	79
				Main Square CC	836
	32	FAIRMOUNT PARK CC	1,139	Stan Wadlow Clubhouse	322
				Secord CC	416
			District Total	5,236	7,240

- Participants in programs at the selected TDSB locations recommended for closure will have the option of accessing programming at other locations with registration capacity. All current participants cannot be accommodated as capacity varies from location to location.

- A district approach was taken to identify available registration space at all nearby locations. This was done due to the complexity of matching individual courses from locations that are selected for closure and available space in programs at nearby community centres. In addition, some TDSB locations have the same locations within 5 km.
- North York District has capacity at nearby locations to accommodate registration due to the recommended TDSB shared use closure.
- Etobicoke York District can only accommodate approximately 50% of the lost registration district wide.
- Toronto East York District can accommodate 100% of lost registration in existing programming.
- Recreation seasonal planning will take in to account program demand created as a result of the closure of the shared use community centres and new or expanded programs will be created wherever possible in existing facilities

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