
2012 BUDGET BRIEFING NOTE

Additional Information on PF&R Programs

Background:

- This Briefing Note provides additional information on PF&R programs and facilities as requested below:
 1. Further breakdown of which drop in programs are charged fees and what criteria are used for each.
 2. A summary of the program availability and capacity for registration in the pools and community centres to be closed.
 3. School Board Swims that occur in school pools listed for closure.

Drop In Programs:

- Drop In programs are those where registration and regular attendance is not required and participants may begin anytime during each session. Drop in programs have limited curriculum and can accommodate participants from all skill levels. Program lengths are not standardized and are based on historic demand and budget allocation. In general there is supervision but no instruction is provided.
- Preschool and Children: Sports, indoor playgrounds and skate drop in programs offered for preschool and children are free with the exception of indoor leisure swimming, indoor tennis and ski.
- Youth: Youth lounges, drop in dance, lifeguard clubs, skate and sports are free. Youth are charged for indoor leisure swimming, lane swimming, indoor tennis, ski, fitness centres and weight rooms.
- Seniors: Programs geared specifically for seniors such as fitness programs, knitting, cards or games, drop in dance, sports and skate are free. Seniors are charged for indoor leisure swimming, lane swimming, aqua fit, indoor tennis, ski, fitness centres, weight rooms and indoor bocce. Seniors participating in adult drop in programs pay 50% of the adult drop-in fee.
- Adults: Adult drop-in programs are subject to fees.
- The rationale for charging a fee for selected Children & Youth drop-in programs includes higher maintenance and specialty equipment costs for facilities such as fitness centres, swimming pools, ski centres or indoor tennis.
- Subscriber Programs: This program category covers leisure and wellness opportunities in a supervised, supported and structured program with group members who share a similar interest. Subscriber programs require registration or membership and in general the fee is \$15 for multiple sessions. The program is supervised by a staff person who facilitates group membership and organizes activities / games / tournaments. Examples include clubs for homework, bridge, chess, crafts, Parent and Tot play times.

- A review of all PF&R registered and drop in programs and charges will be conducted in 2012 as a part of the PF&R User Fee Policy review with the intent of defining subsidy levels and harmonizing fees.

Program Availability:

TDSB Community Centres

- In order to measure the capacity to accommodate lost recreation participation from cancelled programs, the division reviewed the unutilized capacity at alternate neighbouring facilities by program category. The ability to absorb participants was measured by comparing the total number of registrations from cancelled programs to the available space by program category for the alternate locations that are within 5km of the affected centre.
- The results of the analysis is summarized in Appendix A. Additional data is available by centre if requested.
- The analysis demonstrates that 54% of the program categories by location have sufficient unused capacity within a 5 kilometre radius to accommodate 100% residents impacted from the closure. The remaining locations have capacity limitations within the specific program categories. The residents interested in participating in these programs may need to travel more than 5 km for availability.
- The categories where there is limited availability in a 5 kilometre radius are generally camps, March Break camps and preschool programs.

TDSB Pools

- In order to ensure there is sufficient capacity in the neighboring pools, staff have reviewed unused capacity in existing programs and the possibility of relocating new programs to pools within a 5 km radius.
- The result of the analysis is summarized in Appendix B. The chart shows registrations from each pool that will be accommodated through the unused capacity within existing programs in the alternate locations as well as accommodations through creation of new programs in the alternate locations. Additional data is available by centre if requested.
- The analysis demonstrates that 100% of the swim programs that are discontinued in the 7 TDSB pool locations can be relocated to alternate locations within a 5 kilometre radius.

School Board Swims in TDSB Pools:

- Staff has contacted TDSB for school usage data during daytime. The data is not available.

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Appendix A

- TDSB Community Centres – This service option identified discontinuing programming at 12 selected TDSB shared use or exclusive use community centres.

Selected TDSB Site	BLOODDALE CS	BROWN CC	EARL BEATTY CC	FAIRMOUNT PARK CC	HILLCREST CC	JAMES S BELL CS
Locations in Close Proximity	Etobicoke Olympium (2.1 km) Hollycrest CS (2.3 km) Islington Sen's Centre (4.4 km) Islington CS (4.5 km)	Wellesley CC (3.7 km) Bob Abate CRC (4.1 km) Wallace Emerson CC (4.5 km) Scadding Court CC (4.8 km)	Terry Fox CC (1.4 km) Stan Wadlow CC (1.8 km) Main Square CC (2 km) Secord CC (2.5 km)	Terry Fox CC (1.7 km) Main Square CC (2 km) Stan Wadlow CC (2.7 km) Secord CC (2.8 km)	Wallace Emerson CC (2.9 km) Scadding Court CC (3.3 km) Joseph J Piccininni (4 km) Trinity CRC (4.7 km)	New Toronto Sen's Ctr (300m) Power House RC (1.6 km) Ourland CC (2.3 km) Gus Ryder Pool & HC (2.3 km)
Program Section	% of registration that can be accommodated at locations in close proximity with existing registration capacity					
Arts & Heritage	85%	100%	100%	100%	100%	15%
Camps	70%	60%	100%	30%	100%	15%
Clubs	100%	100%	N/A	N/A	100%	N/A
Fitness & Wellness	100%	100%	100%	60%	100%	N/A
General Interest	60%	100%	100%	N/A	100%	10%
Leadership	100%	100%	N/A	N/A	100%	N/A
March Break	45%	N/A	0%	0%	100%	10%
Older Adults	N/A	55%	N/A	N/A	N/A	45%
Preschool	100%	100%	70%	60%	100%	20%
Skating	N/A	N/A	N/A	N/A	N/A	N/A
Sports	100%	100%	55%	100%	100%	N/A
Overall Total	100%	100%	100%	100%	100%	20%

Selected TDSB Site	JOHN ENGLISH CS	JOHN G. ALTHOUSE CS	KEELE CC	MCNICOLL CC	THE ELMS CS	THISTLETOWN CC
Locations in Close Proximity	Ourland CC (1.6 km) New Toronto Sen's Ctr (1.9 km) Power House RC (3.3 km) Gus Ryder Pool & HC (4 km)	St. Marcellus CS (1.4 km) Islington Sen's Ctr (4 km) Islington CS (4.1 km) Hilltop CS (4.4 km) Edenbridge Ctr (5 km)	Annette CRC (1.5 km) Swansea CRC (2.9 km) Parkdale CRC (3.3 km) Wallace Emerson CC (3.4 km) Masaryk-Cowan CRC (3.9 km)	Seneca Village RC (1.3 km) Oriole CC (2.2 km) Pleasantview CC (3 km) L'Amoreaux CRC (4.6 km)	West Acres Seniors RC (2.1 km) Pelmo Park CC (3.3 km) Kingsview Village CS (3.5 km) Chalkfarm CC (4.6 km)	West Acres Sr RC (2.3 km) North Kipling CC (3.1 km) Elmbank CC (3.6 km) Pelmo Park CC (4.7 km)
Program Section	% of registration that can be accommodated at locations in close proximity with existing registration capacity					
Arts & Heritage	0%	100%	100%	100%	80%	45%
Camps	10%	100%	100%	100%	5%	0%
Clubs	N/A	N/A	N/A	N/A	N/A	25%
Fitness & Wellness	30%	100%	100%	100%	100%	100%
General Interest	0%	100%	N/A	100%	5%	N/A
Leadership	N/A	65%	N/A	N/A	N/A	35%
March Break	0%	95%	10%	N/A	0%	0%
Older Adults	N/A	N/A	N/A	100%	N/A	N/A
Preschool	0%	100%	100%	100%	70%	40%
Skating	N/A	N/A	N/A	N/A	N/A	N/A
Sports	0%	100%	100%	100%	30%	100%
Overall Total	10%	100%	100%	100%	65%	60%

Appendix B

- TDSB Pools – This service option identified closing 7 TDSB pool locations and relocating all instructional pool programming.

Section	TDSB Pool Location	Alternate Locations			Accommodated Spaces (existing capacity)	Accommodated Spaces (relocated programs)	Total Accommodated Spaces
	Bedford Park CC	York Mills CI (Proximity - 4.9km)	North Toronto Memorial CRC (Proximity - 3.1km)	Total			
	Registrations	Capacity	Capacity	Capacity			
Swimming & Aquatic Leadership	561	553	604	1,157	264	304	568

Section	TDSB Pool Location	Alternate Locations					Total	Accommodated Spaces (existing capacity)	Accommodated Spaces (relocated programs)	Total Accommodated Spaces
	Frankland CC	Matty Eckler CRC (Proximity - 2.4km)	Earl Beatty CC (Proximity - 2.8km)	Jimmie Simpson RC (Proximity - 3.9km)	East York CC (Proximity - 2.2km)					
	Registrations	Capacity	Capacity	Capacity	Capacity					
Swimming & Aquatic Leadership	981	471	407	302	614	1,323	452	533	985	

Section	TDSB Pool Location	Alternate Locations				Total	Accommodated Spaces (existing capacity)	Accommodated Spaces (relocated programs)	Total Accommodated Spaces
	Gordon A. Brown MS	DA Morrison JHS (Proximity - 2.4km)	Earl Beatty CC (Proximity - 3.4km)	Main Square CC (Proximity - 3.6km)	East York CC (Proximity - 4.2km)				
	Registrations	Capacity	Capacity	Capacity	Capacity				
Swimming & Aquatic Leadership	575	499	407	746	614	2,266	567	59	626

Section	TDSB Pool Location	Alternate Locations			Total	Accommodated Spaces (existing capacity)	Accommodated Spaces (relocated programs)	Total Accommodated Spaces
	Hillcrest CC	Wallace Emerson CC (Proximity - 2.9km)	Brown CC (Proximity - 2.1km)	Scadding Court CC (Proximity - 3.3km)				
	Registrations	Capacity	Capacity	Capacity				
Swimming & Aquatic Leadership	836	595	289	398	1,282	445	402	847

Section	TDSB Pool Location	Alternate Locations			Total	Accommodated Spaces (existing capacity)	Accommodated Spaces (relocated programs)	Total Accommodated Spaces
	Runnymede CI	Annette CRC (Proximity - 1.8km)	Swansea CRC (Proximity - 2.9km)	Centennial RC - Etob York (Proximity - 4.2km)				
	Registrations	Capacity	Capacity	Capacity				
Swimming & Aquatic Leadership	1,538	699	385	520	1,604	929	662	1,591

Section	TDSB Pool Location	Alternate Locations		Total	Accommodated Spaces (existing capacity)	Accommodated Spaces (relocated programs)	Total Accommodated Spaces
	Sir Wilfrid Laurier CI	West Hill CI (Proximity - 4.5km)	Cedarbrae CI (Proximity - 4.1km)				
	Registrations	Capacity	Capacity				
Swimming & Aquatic Leadership	988	515	365	880	558	509	1,067

Section	TDSB Pool Location	Alternate Locations				Total	Accommodated Spaces (existing capacity)	Accommodated Spaces (relocated programs)	Total Accommodated Spaces
	S.H. Armstrong CRC	Beaches RC (Proximity - 2.4km)	Fairmount Park CC (Proximity - 1.8km)	Main Square CC (Proximity - 3.6km)	Matty Eckler CRC (Proximity - 2.1km)				
	Registrations	Capacity	Capacity	Capacity	Capacity				
Swimming & Aquatic Leadership	312	570	301	746	471	2,088	282	58	340