

2012 BUDGET BRIEFING NOTE

Supplementary Information on Use of TDSB Schools

Background:

- This Briefing Note is in response to Motion 7, that staff provide a Briefing Note to the wrap-up meeting on December 13, 2011 on the weighted rankings of all Toronto District School Board Shared and Exclusive Use schools.
- 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.
- This briefing note identifies TDSB locations where the City has shared use or exclusive use arrangements.
- All TDSB locations including those identified as Priority Centres and locations within priority neighbourhoods were considered.
- In 2010, there were approximately 656,000 participant visits at the 29 TDSB locations citywide. Each location offered a mix of instructional, drop in and permits opportunities. Programming included such things as arts, music, camps, fitness, dance, sports and leadership.
- Eliminating programming at the 12 locations considered in this briefing note would affect approximately 232,000 participant visits per year or 35% of the participant visits at all TDSB Shared/ Exclusive Use sites or 1.5% of all citywide participant visits.
- A methodology was developed to objectively measure the locations based on site participation, ward service levels and cost per visit. The ranking measures total visits, gross expenditure per visit, net cost per visit and ward visits per capita versus the average for each category, then combining them together to produce a weighted score.
- 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 (Less than \$50k) or if there were already 2 other closures in the same ward.

Further Information:

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TDSB Shared & Exclusive Use

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)	Selection Criteria Comments
			GROSS EXPENDITURES	REVENUES	NET						
BENDALE JES	Scarborough District	38	\$ 10,852	\$ -	\$ 10,852	640	\$ 16.96	\$ 16.96	5.38	35.64	Excluded - Low Savings. Site budget is less than \$50 thousand
MCNICOLL CC	North York District	24	\$ 82,455	\$ (21,107)	\$ 61,348	3,476	\$ 23.72	\$ 17.65	4.59	7.26	Site was selected based on weighted ranking of location participation levels, ward service levels and location cost per visit.
THE ELMS CS	Etobicoke York District	2	\$ 563,121	\$ (142,796)	\$ 420,325	14,631	\$ 38.49	\$ 28.73	4.69	4.82	Site was selected based on weighted ranking of location participation levels, ward service levels and location cost per visit.
FAIRMOUNT PARK CC	Toronto East York District	32	\$ 232,829	\$ (56,135)	\$ 176,694	9,672	\$ 24.07	\$ 18.27	8.86	3.87	Site was selected based on weighted ranking of location participation levels, ward service levels and location cost per visit.
JOHN G. ALTHOUSE CS	Etobicoke York District	3	\$ 381,029	\$ (249,071)	\$ 131,958	21,648	\$ 17.60	\$ 6.10	29.24	3.78	Site was selected based on weighted ranking of location participation levels, ward service levels and location cost per visit.
BLOORDALE CS	Etobicoke York District	3	\$ 480,391	\$ (331,885)	\$ 148,506	29,365	\$ 16.36	\$ 5.06	29.24	3.28	Site was selected based on weighted ranking of location participation levels, ward service levels and location cost per visit.
HOLLYCREST CS	Etobicoke York District	3	\$ 323,291	\$ (256,258)	\$ 67,033	21,413	\$ 15.10	\$ 3.13	29.24	3.23	Excluded - No more than 2 locations to be selected in each Ward
BROWN CC	Toronto East York District	22	\$ 348,189	\$ (107,680)	\$ 240,509	14,143	\$ 24.62	\$ 17.01	0.92	1.74	Site was selected based on weighted ranking of location participation levels, ward service levels and location cost per visit.
KEELE CC	Etobicoke York District	13	\$ 390,157	\$ (181,533)	\$ 208,624	17,207	\$ 22.67	\$ 12.12	5.68	1.44	Site was selected based on weighted ranking of location participation levels, ward service levels and location cost per visit.
JAMES S. BELL CS	Etobicoke York District	6	\$ 311,557	\$ (122,672)	\$ 188,885	17,240	\$ 18.07	\$ 10.96	7.92	1.31	Site was selected based on weighted ranking of location participation levels, ward service levels and location cost per visit.
HILLCREST CC	Toronto East York District	21	\$ 323,968	\$ (120,976)	\$ 202,992	15,779	\$ 20.53	\$ 12.86	3.26	1.12	Site was selected based on weighted ranking of location participation levels, ward service levels and location cost per visit.
THISTLETOWN CC	Etobicoke York District	1	\$ 1,048,147	\$ (346,357)	\$ 701,789	54,505	\$ 19.23	\$ 12.88	8.12	0.78	Site was selected based on weighted ranking of location participation levels, ward service levels and location cost per visit.
EARL BEATTY CC	Toronto East York District	31	\$ 180,304	\$ (63,835)	\$ 116,469	14,234	\$ 12.67	\$ 8.18	7.16	0.72	Site was selected based on weighted ranking of location participation levels, ward service levels and location cost per visit.
JOHN ENGLISH CS	Etobicoke York District	6	\$ 349,888	\$ (189,960)	\$ 159,928	19,981	\$ 17.51	\$ 8.00	7.92	0.71	Site was selected based on weighted ranking of location participation levels, ward service levels and location cost per visit.

TDSB Shared & Exclusive Use

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)	Selection Criteria Comments
			GROSS EXPENDITURES	REVENUES	NET						
TERRY FOX CC	Toronto East York District	31	\$ 5,710	\$ (175)	\$ 5,535	6,941	\$ 0.82	\$ 0.80	7.16	0.57	The weighted ranking score for this site represents the median for the Shared & Exclusive Use TDSB Sites. This site is not part of the Shared & Exclusive Use agreement.
BALMY BEACH CC	Toronto East York District	32	\$ 111,444	\$ (60,554)	\$ 50,891	12,773	\$ 8.72	\$ 3.98	8.86	0.34	The weighted ranking score for this site is below the median for Shared & Exclusive Use TDSB Sites.
HILLTOP CS	Etobicoke York District	4	\$ 361,854	\$ (193,303)	\$ 168,551	18,136	\$ 19.95	\$ 9.29	2.62	0.32	The weighted ranking score for this site is below the median for Shared & Exclusive Use TDSB Sites.
ISLINGTON CS	Etobicoke York District	5	\$ 517,999	\$ (277,176)	\$ 240,823	30,008	\$ 17.26	\$ 8.03	7.55	0.26	The weighted ranking score for this site is below the median for Shared & Exclusive Use TDSB Sites.
BEDFORD PARK CC	North York District	25	\$ 154,007	\$ (100,251)	\$ 53,757	11,353	\$ 13.57	\$ 4.74	2.66	0.02	The weighted ranking score for this site is below the median for Shared & Exclusive Use TDSB Sites.
KINGSVIEW VILLAGE CS	Etobicoke York District	2	\$ 209,739	\$ (1,569)	\$ 208,170	20,088	\$ 10.44	\$ 10.36	4.69	(0.02)	The weighted ranking score for this site is below the median for Shared & Exclusive Use TDSB Sites.
SMITHFIELD CS	Etobicoke York District	1	\$ 347,706	\$ (143,704)	\$ 204,002	28,718	\$ 12.11	\$ 7.10	8.12	(0.11)	The weighted ranking score for this site is below the median for Shared & Exclusive Use TDSB Sites.
SWANSEA CRC	Etobicoke York District	13	\$ 352,621	\$ (147,175)	\$ 205,446	25,249	\$ 13.97	\$ 8.14	5.68	(0.13)	The weighted ranking score for this site is below the median for Shared & Exclusive Use TDSB Sites.
ADAM BECK CC	Toronto East York District	32	\$ 282,873	\$ (111,120)	\$ 171,752	26,895	\$ 10.52	\$ 6.39	8.86	(0.15)	The weighted ranking score for this site is below the median for Shared & Exclusive Use TDSB Sites.
PARK LAWN CS	Etobicoke York District	5	\$ 261,995	\$ (210,890)	\$ 51,105	18,380	\$ 14.25	\$ 2.78	7.55	(0.17)	The weighted ranking score for this site is below the median for Shared & Exclusive Use TDSB Sites.
MAURICE CODY CC	Toronto East York District	22	\$ 207,571	\$ (81,136)	\$ 126,435	14,730	\$ 14.09	\$ 8.58	0.92	(0.18)	The weighted ranking score for this site is below the median for Shared & Exclusive Use TDSB Sites.
CENTENNIAL RC - Etobicoke York	Etobicoke York District	12	\$ 249,364	\$ (118,311)	\$ 131,053	20,806	\$ 11.99	\$ 6.30	5.08	(0.41)	The weighted ranking score for this site is below the median for Shared & Exclusive Use TDSB Sites.
PARKDALE CRC	Toronto East York District	14	\$ 282,547	\$ (135,988)	\$ 146,559	23,743	\$ 11.90	\$ 6.17	3.87	(0.76)	The weighted ranking score for this site is below the median for Shared & Exclusive Use TDSB Sites.
SECORD CC	Toronto East York District	31	\$ 311,835	\$ (8,948)	\$ 302,887	52,264	\$ 5.97	\$ 5.80	7.16	(1.24)	The weighted ranking score for this site is below the median for Shared & Exclusive Use TDSB Sites.
FRANKLAND CC	Toronto East York District	30	\$ 320,903	\$ (163,326)	\$ 157,577	92,061	\$ 3.49	\$ 1.71	9.50	(1.76)	The weighted ranking score for this site is below the median for Shared & Exclusive Use TDSB Sites.

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.