

December 1, 2011

## Released Confidential Information

### Parks Forestry and Recreation Service Change locations

Attached are Parks Forestry and Recreation Services Change descriptions which now release the detailed list of proposed sites where service will change. These were previously referred to in the **Operating Budget Analyst Notes for Parks Forestry and Recreation, Appendix 3** as appearing in **Confidential Attachment 1**, except "Close 5 Wading Pools with Lowest Usage and Capital Cost Avoidance," which was posted with the **Analyst Notes**, but does not include locations.

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## 2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	<b>CITIZEN FOCUSED SERVICES "A"</b> <b>Parks, Forestry &amp; Recreation</b>	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		

Z3	5	<b>Off-Peak Hour Closures at Selected Arenas</b> Service / Activity: Community Recreation / Facility Operations <b>Description:</b> The 2012 Recommended Operating Budget for Parks, Forestry and Recreation includes savings of \$0.260 million as a result of closing 10 out of 22 stand-alone arenas during off-peak daytime hours (7am to 4pm from Monday to Friday) and eliminating 7.5 position equivalents as of September 2012. These arenas are not attached to community centres and their sole function is skate programs and permits. The 10 arenas were selected based on lowest hourly usage Monday to Friday between 7am and 4pm and had a utilization rate of 3.5% of available off-peak daytime hours in 2010. Permit groups will be able to use available ice time at the remaining city-run arenas across the City.  The 10 stand-alone areas recommended for off-peak hour closures include Long Branch Arena, Chris Tonks Arena, Bayview Arena, Lambton Arena, Habitant Arena, Commander Park RC, Phil White Arena, Pine Point Arena, John Booth Arena, Baycrest Arena, <b>Service Level Change:</b> The highest service level impact will be to the TDSB and TCDSB who account for over 55% of the total hours booked at the 10 arenas during the off-peak daytime hours. <b>ADMIN: Recommended</b>	(260.0)	0.0	(260.0)	(7.5)	(225.0)	0.0
			(260.0)	0.0	(260.0)	(7.5)	(225.0)	0.0

**Category Legend - Type**

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



## 2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	CITIZEN FOCUSED SERVICES "A" Parks, Forestry & Recreation	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
Z4	9	<b>Eliminate Programming at 7 of 33 Selected TDSB Pools</b> Service / Activity: Community Recreation / Aquatics Program <b>Description:</b> The 2012 Recommended Operating Budget for Parks, Forestry and Recreation includes savings of \$0.979 million as a result of eliminating the City's programs in 7 out of 33 TDSB owned pools where current City of Toronto aquatic recreation programs are offered and deleting 2 permanent Community Recreation Programmer positions and 13 temporary Recreational Worker positions as of March 2012. The following TDSB pools were selected for closure: Bedford Park CC, Frankland CC, Gordon A. Brown MS, Hillcrest CC, Runnymede CI, S.H. Armstrong CRC, Sir Wilfrid Laurier CI.  The 7 TDSB pools were selected based on low annual visits and high relative costs per visit, as well as the provision of other indoor swim opportunities in the ward or within a close geographic proximity. Ward demographics were also considered in the final site selection. A typical location offers instructional swim, leisure swim and aquatic leadership courses as well as permitted use.  Groups currently permitting time in TDSB pools through the City, would be able to permit the same pools directly through TDSB.  A 3 month notice to TDSB is required before the City can terminate its obligations. <b>Service Level Change:</b> Eliminating programming at the 7 selected TDSB pools will impact 48,341 or 7.5% of total 645,000 participant visits in TDSB pools, however, a significant portion of them can be accommodated within pools within reasonable proximity. <b>ADMIN:</b> Recommended	(2,400.0)	(720.0)	(1,680.0)	(15.0)	(320.0)	0.0
			(1,054.6)	(76.0)	(978.6)	(3.3)	(326.2)	0.0

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## 2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	<b>CITIZEN FOCUSED SERVICES "A"</b> <b>Parks, Forestry &amp; Recreation</b>	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
Z4	10	<b>Eliminate Programming at 12 of 29 Selected Shared Use TDSB Schools</b> Service / Activity: Community Recreation / N/A <b>Description:</b> The 2012 Recommended Operating Budget for Parks, Forestry and Recreation savings of \$2.111 million as a result of discontinuing programming at 12 of 29 TDSB locations where the City has shared use or exclusive use agreements or leases and eliminating 19 permanent and 53 temporary positions for a total of 72 position equivalents as of March 2012. The following locations have been proposed: Bloordale CS, Brown CC, Earl Beatty CC, Fairmount Park CC, Hillcrest CC, James S. Bell CS, John English CS, John G. Althouse CS, Keele CC, McNicoll CC, The Elms CS, Thistleton CC. Locations were selected after being ranked based on total recreation visits by locations, 2010 gross and net cost per visit and total ward visits per capita. Each location offers a mix of programming such as arts, camps, fitness, dance sports and leadership. The savings will result from reduced permanent and part-time staff, supplies cost reduction, reduced TDSB lease payments and will be accompanied by lower PF&R program user fee revenues. <b>Service Level Change:</b> Eliminating programming at the 12 selected locations will impact 230,000 or 35% of participant visits in the TDSB schools. The majority of eliminated programs cannot be accommodated in existing city owned facilities. <b>ADMIN:</b> Recommended	(3,722.3)	(1,611.3)	(2,111.0)	(72.0)	(655.9)	0.0
Z4	11	<b>Close 2 of 59 Selected Outdoor Pools with Low Usage and Capital Cost Avoidance</b> Service / Activity: Community Recreation / Aquatics Program <b>Description:</b> The 2012 Recommended Operating Budget for Parks, Forestry and Recreation includes savings of \$0.097 million as a result of closing 2 out of 59 City operated outdoor pools and eliminating 2.8 temporary positions. The two pools selected for closure are Fairhaven outdoor pool and Stanley Park outdoor pool. Fairhaven and Stanley Park outdoor pools were selected since they have lower than average total visits and higher than average cost per visit. Both outdoor pools have other outdoor pool options within a 5 km radius. In addition to operating savings, approximately \$0.505 million in capital costs will be avoided in the 10-year Capital Plan as a result of closing these two outdoor pools. Fairhaven outdoor pool requires various concrete repairs and repairs to flooring and doors. Stanley Park outdoor pool requires repairs to the pool deck and tank as well as mechanical and electrical repairs. <b>Service Level Change:</b> In 2010, there were approximately 1,231,000 participant visits at the 59 outdoor pools city wide. 2011 participant visits are anticipated to be approximately the same. The two locations recommended for closure accounted for 14,948 (or 1.2%) participant visits in 2010 and will have to be accommodated by other locations, once closed. <b>ADMIN:</b> Recommended	(900.0)	(75.0)	(825.0)	(25.2)	0.0	0.0
		ADMIN: Recommended	(96.9)	0.0	(96.9)	(2.8)	0.0	0.0

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			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
Z4	13	<b>Reduce PF&amp;R Animal Operations - Core Service Review Approval</b> Service / Activity: Parks / N/A <b>Description:</b> The 2012 Recommended Operating Budget for Parks, Forestry and Recreation includes savings of \$0.225 million as a result of ceasing operations at PF&R's High Park Zoo and Far Enough Farm and eliminating 5.1 position equivalents as of July 2012. <b>Service Level Change:</b> High Park Zoo will be closed and animals will be moved. Far Enough Farm zoo will be closed while Toronto Island will remain open and Parks Branch will provide maintenance of turf on a weekly basis which will include grass cutting, horticultural displays, etc. <b>ADMIN:</b>	0.0	0.0	0.0	0.0	0.0	0.0
Z4	23	<b>Close 5 Wading Pools with Lowest Usage and Capital Cost Avoidance</b> Service / Activity: Community Recreation / Aquatics Program <b>Description:</b> The 2012 Recommended Operating Budget for Parks, Forestry and Recreation includes savings of \$0.060 million as a result of closing 5 out of the 106 current City-owned wading pools and elimination of 1.9 temporary position equivalents. These wading pools are located in MacGregor Playground, Fred Hamilton Playground, Alexandra Park, Wellesley Park and Kempton Howard Park. Locations were selected based on number of wading pools per ward and lowest usage within a ward. All of the selected wading pools require capital investments which will be avoided once these locations are closed. <b>Service Level Change:</b> In 2010, there were approximately 482,246 visits at the 106 City-owned wading pools. 5 wading pools selected for closure accounted for approximately 11,000 (or 2.3%) participant visits. Due to a high number of wading pools in certain wards, residents may be able to use one of the other wading pool or splash pad locations in the ward. Wards with only one wading pool were not impacted. <b>ADMIN:</b> Recommended	(420.0)	0.0	(420.0)	(13.4)	0.0	0.0

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