

Report No. -03-08-1250  
RTS No.**TORONTO DISTRICT SCHOOL BOARD****SWIMMING POOLS AND AQUATIC STAFF IN 2008-09****TO** Planning and Priorities Committee                      10 April 2008**RECOMMENDATION IT IS RECOMMENDED:**

- 1. That an allocation of 75 aquatics staff for 2008-09 be approved; and**
- 2. That information concerning decommissioning of 23 swimming pools in June 2008 be received.**

**RATIONALE** In June 2007, the Board decided that if, by February 2008 the Province has not agreed to fund Board-unfunded pools, the process of decommissioning all school-based schools effective June 2008 be implemented.

Following this decision, staff and the Chair of the Board sought funding from the City and the Province. No commitments of additional funding have been made by the City or the Province.

At present, there are 84 swimming pools in Board's schools – 1 owned by the City, 33 whose operating costs are largely met by the City, 2 that are leased, 5 that have been decommissioned or are closed, and the remaining 43 that are used by students and, in some instances, members of the community.

Staff has completed a comprehensive evaluation of pools – how they are being used in schools' health and physical education programs, and the extent to which schools can meet time-tabling requirements for health and physical education programs without utilization of pools. The evaluation method used by staff, and its results, are described in Appendix A.

To comply with the Board's direction in June 2008, and based on this comprehensive evaluation, staff are implementing a phased approach:

- Decommissioning of 23 pools in June 2008, where pools are not needed for time-tabling of the schools' health and physical education programs;
- Decommissioning of a further 16 pools in June 2009, allowing

time to introduce capital improvements in these schools, to create appropriate space (where required) for timetabling of health and physical education programs in future years;

- Continued operation of 2 pools in schools for students with high levels of special needs; and
- Further review in future years of other pools.

Appendix B sets out detailed information about each pool.

On March 5, 2008, the Board deferred a decision concerning allocation of aquatics staff, pending decisions concerning decommissioning of pools in specific schools. Decommissioning of 23 pools in June 2008 would affect 32 aquatics staff positions in 2008-09. As a result, staff is recommending a total allocation of 75 aquatics staff in 2008-09. Appendix C provides details concerning the proposed allocation of aquatics staff.

**RESOURCES** Reduction in operating costs, including staffing, from decommissioned pools in 2008-09: Approximately \$4.8 million, offset by a loss of annual leasing and City revenue of approximately \$100,000, for net savings of \$4.7 million.

These annual cost reductions would be offset in 2008-09 by one-time costs of severance, and decommissioning of the pools. Net savings in 2008-09 will be approximately \$4.1M in 2008-09.

These cost reductions will be applied to reduce the Board's operating deficit.

Staff will return to Board with information concerning decommissioning of other pools in June, 2009, including a detailed proposal for capital improvements (where required) to allow affected schools to timetable health and physical education programs. These costs will be assigned to the capital budget of the Board, if approved.

**IMPLEMENTATION AND REVIEW**

- Staff allocation process initiated immediately; and
- Decommissioning of 23 pools in June, 2008.

**APPENDICES**

- Appendix A: Evaluation of Pools for Possible Closure
- Appendix B: Evaluation of Pools for Possible Closure – Details
- Appendix C: Location of TDSB swimming pools
- Appendix D: Aquatics Instructors
- Appendix E: 2006/07 Swimming Pool Operating Costs

**FROM** Sheila Penny, Executive Officer, Facility Services at  
[sheila.penny@tdsb.on.ca](mailto:sheila.penny@tdsb.on.ca) or 416-394-3934 and/or Melanie Parrack,  
Executive Superintendent, Student Success at  
[melanie.parrack@tdsb.on.ca](mailto:melanie.parrack@tdsb.on.ca) or 416-397-3190

<b>ROUTING</b>	Executive Planning and Priorities Ctte	25 March 2008
	Planning and Priorities Ctte	10 April 2008
	Board	16 April 2008

G003(pools and aquatic staff 2008-09)cs.998  
Last update: 4 April 2008

**EVALUATION OF POOLS FOR POSSIBLE CLOSURE**

**Background** Budget deliberations and the lack of external funding have led to the consideration to close school pools. A thorough review of the athletic programming requirements of school pools as well as the school and community usage of each school pool was required to make recommendations.

**Action Taken to Date and by Whom:** Facility Services and the Program Department developed a survey to assess the needs and use of school pools. The schools were visited and data was collected in February and March..

The main criteria used for the selection of pools for decommissioning was whether the school could timetable the physical education program without a swimming pool. Secondary considerations were the staffing of aquatic instructors, the permit revenue and the average number of weekly school swims.

**Implications:** The TDSB has referred to the use/ownership of 84 swimming pools:

**Financial/  
People/etc.**

- 33 pools are contracted to the city with very close to full cost recovery.
- 1 pool is owned by the city and connected to Annette Street Jr & Sr PS.
- 2 special education schools require 2 of their 3 pools.
- 13 pools are required to timetable the physical education program in these schools and are recommended for decommissioning in June 2009.
- 5 pools are recommended to remain open for special consideration:
  - The pool at Newtonbrook SS is generating a permit revenue of \$109,194.50 annually
  - Northern SS and North Toronto CI have a combined average weekly swim of 922. North Toronto CI is currently under new school construction and the Northern SS pool is therefore recommended to remain open until June 2009.
  - The pool at RH King Academy has an average weekly swim of 930
  - The pool at West Toronto CI is extensively used by students with physical disabilities and this program is expected to increase in the near future.
  - The pool at A Y Jackson is recommended for decommissioning June 2009 due to the timing of the City's recent decision to cease funding this pool, and resulting Aquatic staffing considerations.

- 5 pools have been previously decommissioned or closed.
- 2 pools are been leased and are generating good revenue.
- 23 pools are not required to timetable physical education program in these schools and are recommended for decommissioning in June 2008.

84 pools in total

The decommissioning of pools in June of 2008 will have an impact on 16 elementary and 16 secondary aquatic instructors.

**Next Steps:** The Program Department will work with schools where the 23 pools are recommended for decommissioning in June of 2008, to investigate whether some of their aquatic program can be moved to other schools with open pools or to City owned pools.

**From** Sheila Penny  
Facility Services  
(416) 394-3934  
Email: [sheila.penny@tdsb.on.ca](mailto:sheila.penny@tdsb.on.ca)

**Appendix D**

**Aquatics Instructors**

<b>NUMBERS ALLOCATED IN:</b>	
<i>2006-07</i>	<i>107 FTE</i>
<b>2007-08</b>	<b>107 FTE</b>

**Source of Funding:** Professional/Paraprofessional Supports portion of the Foundation Grant

**Aquatics**

**Allocation 2008-2009**

**75.0 FTE**

- *This reduction is in accordance with the previous Board resolution to begin decommissioning of pools (June 2007), and the recommendation in this report to decommission 23 pools in June 2008.*