



AWG Update

March 1st, 2012

Emerging 5 year plan – DRAFT (from 2009)

Year 1	Year 2	Year 3	Year 4	Year 5
<i>Sep 08 – Aug 09</i>	<i>Sep 09 – Aug 10</i>	<i>Sep 10 – Aug 11</i>	<i>Sep 11 – Aug 12</i>	<i>Sep 12 – Aug 13</i>
<p>Formed AWG</p> <p>Received \$4 mil from Province</p> <p>Reports to TDSB in Mar, Apr, Jun</p> <p>19 pools open</p> <p>7 decommissioned</p> <p>Swim TO Fund</p> <p>SPOC</p>	<p>4 more pools open</p> <p>Decision on remaining 9</p> <p>Construction underway</p> <p>Expanded Committee on Governance</p> <p>Permitting/Operations Committee supports reviews of:</p> <ul style="list-style-type: none"> •Permit rates •Capital levy •Square footage •Metering costs <p>Hire staff resource</p> <p>New & expanded programs</p>	<p>Mar '11 construction complete</p> <p>Increase in permit revenues</p> <p>Agreed upon governance model</p> <p>Updates to permit structure</p> <p>Contract with City for 33 pools expires (TBC)</p> <p>New & expanded programs</p>	<p>Increase in permit revenues</p> <p>Operating costs known</p> <p>Established arms-length governance model</p> <p>New & expanded programs</p>	<p>Coordination of all city-wide pool resources (TDSB, City, others)</p>

Previous AWG Approach

- **Confirm what's happening at each pool** (Pool Captains and local committees critical to this) – could include physical asset review
- **Determine if there is sufficient demand to support programming at all pools** – develop strategies to develop more demand
- **Determine if there are alternative revenue models to support pools**
- **If insufficient case to be made for keeping pool open** (due to limited demand and/or physical condition) discuss possible exit strategy

Role of Pool Captains

- TLC pools (31 pools)
 - Little utilization
 - Increasing utilization
 - Full utilization
- City leased TDSB pools (33 pools)
 - Attached to a Community Center
 - Stand alone

Confirmation of local activity

- Survey's completed for majority of pools
 - Physical attributes
 - Local context
- Confirm local programming
 - During school day and after school
 - Program Analysis: waiting list/full/extra capacity?
 - Permit Hour Availability

Costs

- Pool condition audit
 - Pool visit
 - Confirm condition of pool
 - Estimate to renovate (if necessary)
- One factor in the overall analysis

Revenue

- Fees for program
- Number of participants/program
- Alternative sources?
- Permit fees
- Increase revenue
 - Advertising and marketing
 - Signage
 - Other?

Signage

- 31 pools should have sign with info on permit organizations
- 33 pools can add yellow “My school has a pool” with phone number
- Checking whether can also add way-finding within the school

Findings/Issues

- Important information on pool attributes: size/accessible/depth/lift etc. Should be tied to use
- No/limited permit information on 33 Pools
- Available permit hours not always consistent with pool captain data
- No one place for schedule/program/permits

Discussion

- Do you have any feedback on the proposed approach and/or work plan for 2012? If so, what suggestions do you have on how it could be improved?
- Do you have enough direction to get the information needed by early May? Is there any additional support that would help you collect this information?
- What are alternative revenue options we should be exploring?

Suggested Next Steps

- Mapping of all pools (TSC website)
- Continue collecting data on 33 pools
- Continue increasing permit hours in 31 pools
- Draft Pool Coordination Plan (previously referred to as Aquatic Framework)
- Meet again in May 2012 to review data and draft Coordination Plan