

Contributing Department

Community Services >99%
 Planning, Prop. & Devl. <1%
 2007 Budget: \$45.0 million

Recreation

Includes:

- *Aquatics Programs*
- *Ice / Skating Programs*
- *Sport / Fitness / Wellness Programs*
- *Casual Recreation Facility Use*
- *Community Centre Grants*

Service Overview

DESCRIPTION

Provide high quality aquatics, recreation and leisure opportunities/programs in order to enhance life skills, community leadership development and overall quality of life for citizens in our neighbourhoods.

KEY GOALS

1. Continuously improve services to be more responsive to the recreational, cultural and leisure needs of Winnipeggers.
2. Provide leadership and support the work of other service providers to build the foundation for quality of life and to promote a safe and healthy community.
3. Provide recreation services which are financially sustainable by collaborating and leveraging resources through partnerships.
4. Provide equitable opportunities to participate in recreation programs and services.
5. Provide meaningful and relevant recreational opportunities to increase the participation of Aboriginal youth in City of Winnipeg services.
6. Provide community development and recreation opportunities for vulnerable youth as an integral component of crime prevention efforts.
7. Provide safe and healthy environments in the delivery of programs conducive to an enjoyable experience and personal well-being.

SERVICE LEVEL STATISTICS

Description	2003	2004	2005	2006	4 Year Average
Number of Arena Use Agreements	473	462	473		
Number of Arena Bookings				8,599*	
Number of Recreation and Leisure Programs	3900	3630	3905	3600	3759
Number of Park Bookings/Agreements	867	867	867		
Number of Park Bookings				1,553*	
Number of Field Bookings				58,329*	
Number of Garden Pot Bookings				165*	
Number of Aquatic Classes Annually	12,659	10,213	9,086	9,000	10,240
Number of hours of free programming at children/youth sites	36,600	30,767	36,660	30,700	33,682
Number of hours of wading pool free programming	26,111	21,654	26,111	21,600	23,869
Number of fee waivers	1,195	1,247	1,675	1,371	1,102
Total value of fee waivers	75,014	93,081	126,740	101,750	99,146

* Note: statistics reflect the new CLASS registration and booking system implemented in 2006.

Strategic Direction

LINK TO PLAN WINNIPEG

- 1A-04 Promote the Excitement of Downtown
- 1B-01 Support Neighbourhood Revitalization
- 2A-02 Promote Equitable Access to Facilities and Services
- 2A-03 Promote Self-Reliant Aboriginal Communities
- 2A-04 Address the Needs of New Winnipeggers
- 2C-10 Encourage Activities Beneficial to the Winnipeg Economy
- 4A-05 Provide Support for People at Risk
- 5D-01 Promote Active Living
- 5D-02 Provide Leisure Facilities

SYNOPSIS OF POLICY DIRECTION

The City of Winnipeg Recreation, Leisure and Library Facilities Policy

On May 18, 2005 Council adopted this policy to provide direction for the provision and maintenance of recreation, leisure and library facilities owned by the City of Winnipeg. The policy supports the principles in the A.C.T.I.V.E. Policy Framework and includes a facility hierarchy and guidelines for facility to population ratios; direction for existing facilities and the introduction of new facility types; a stronger leadership mandate for the General Council of Winnipeg Community Centres; a commitment to sustaining existing, programmable recreation and leisure square footage while encouraging reconfiguration of facilities over time; a commitment to consultation; a commitment to a 'managed care' level of maintenance for new facilities and where possible existing facilities; and a reinvestment strategy.

A.C.T.I.V.E. Policy Framework

This was adopted by Council on January 28, 2004 and represents a policy framework that guides decision-making around public use facilities. The guiding principles in the framework serve as the critical policy foundation for the development of a long-term and sustainable strategy for a recreation, leisure, and library infrastructure plan that better meets the service needs of our citizens. This framework guided the Public Use Facility Study.

The Fees and Charges Policy

The Fees and Charges Policy provides direction relative to fees and charges for recreation facilities and programs.

Municipal Aboriginal Pathways Strategy (MAPS)

Adopted by Council in September 2003, the vision of MAPS is to enhance the well-being of Winnipeg's Aboriginal community through the development of civic partnerships that promote the full participation of Aboriginal citizens in the social, economic, and cultural life of the community. Currently Community Development and Recreation Services (CDRS) supports this policy with the following initiatives: Youth in Community Services II and the Winnipeg Aboriginal Sport and Recreation Association (WASRA). Both program initiatives have been successful and continue to expand. The Department has a designated Recreation Coordinator for Aboriginal Services with primary responsibility for the development and implementation of culturally appropriate recreation program and service delivery at the community level. CDRS provided administrative and technical staff support for all our Aboriginal programming initiatives. This includes support from the administrative and recreation coordinators as well as front line leadership at the recreation technician level.

Universal Design Policy

The City of Winnipeg Universal design policy (adopted by Council December 2001) provides guiding principles regarding recreation facility development to ensure that recreation facilities meet the universal needs of all citizens and visitors.

Workplace Health & Safety Act

The Provincial Act requires employers to have a Safety Management Program. CDRS participates through health & safety committees, safety inspections, employee education and training, compliance with standards, establishment of safe work practices and procedures, and personal protective equipment.

KEY FACTORS INFLUENCING SERVICE DELIVERY

Public Safety

Public Safety continues to be a high priority in the delivery of all aquatic and recreation programs. This is being accomplished via: Aquatic and Recreation Staff Training and Orientation programs (including all contract leaders); and Safety First initiative in Recreation Branches operations.

Service Provision

The Department is undertaking a review of Recreation Services to determine strategic program priorities by considering the role of local

government recreation service providers and the overall market for recreation services in Winnipeg.

Fee Waivers/Reductions

There has been an increasing trend in the demand for fee waivers and fee reductions. In 2006, the value of fee waivers and reductions that were provided reached \$101,750. The Department plans to review the provision of fee waivers/ reductions in 2008.

Multi-Use Facilities

Currently, Winnipeg has a number of multifaceted facilities such as the Fort Rouge Leisure Centre, Pan Am Pool, and St. James Assiniboia Centennial Pool. There is a planned redevelopment of the Cindy Klassen Recreation Complex in 2007/2008.

Future opportunities will be developed within the Recreation, Leisure and Library Facilities Policy (RLALF) including a \$43 million capital investment related to the development of aquatic, recreation and outdoor park amenities (spray parks/wading pools; skateboard parks). RLALF provide the critical policy foundation for the development of a long-term and sustainable strategy for a recreation, leisure, and library infrastructure plan that better meets the needs of our citizens.

General Council of Winnipeg Community Centres (GCWCC) - Management Agreement with City of Winnipeg for Operation of Community Centres

A management agreement between the City of Winnipeg and GCWCC was adopted by Council in July, 2006. This agreement is consistent with the RLALF Policy which identified that GCWCC would assume an enhanced governance role in order to strengthen and optimize the community centre model in Winnipeg, which will include areas involving capital investment, operation, and programming.

Red Tape Commission

The Red Tape Commission recommendations provide a number of guidelines which are directly relevant to the Division's delivery of programs and services. These include recommendations specific to improving customer service, providing quality service, and ensuring the City is open and accessible to provide service to the public.

SUMMARY OF GOALS AND STRATEGIES

1. Continuously improve services to be responsive to the recreational, cultural and leisure needs of Winnipeggers.

- Develop a service delivery strategy to improve responsiveness and ensure

relevance using a geographic model for community programs and engaging citizens.

- Determine subsidized and market driven program areas, the departmental role and required systems and processes.
 - Develop an integrated framework to plan and deliver programs and services across service boundaries to achieve the best value to citizens.
 - Integrate service principles and activities into our business plans and program delivery practices.
 - Review and improve upon program standards and evaluation criteria for service delivery.
- ### **2. Provide leadership and support the work of other service providers in building the foundation for quality of life and promoting a safe and healthy Winnipeg community.**
- Build on the strengths and abilities of community groups.
 - Work with community organizations in the delivery of recreation programs through collaboratively supporting leadership development and capacity building.
- ### **3. Provide recreation services which are financially sustainable by collaborating and leveraging resources through partnerships.**
- Facilitate the development of recreation opportunities and investments by understanding citizen needs and working with community organizations, civic departments and other levels of government.
 - Improve and streamline business processes and develop an outcome based approach that focuses on accountability.
 - Standardize approaches and increase customer self-service processes to achieve efficiencies.
 - Promote balanced sustainable decision making.
 - Protect investment in facilities and find new ways to maintain, redevelop and maximize the use of underutilized facilities by developing a long-term management strategy.
- ### **4. Provide equitable opportunities to participate in recreation programs and services.**
- Promote social development and inclusion through the development of strong strategic alliances with service providers and funders.
 - Review barriers to service, aimed at improving access to programs for all citizens.
 - Deliver programs and services to prioritized populations and areas.

5. Provide meaningful and relevant recreational opportunities to increase the participation of Aboriginal youth in City of Winnipeg services.

- Collaborate with the Aboriginal Community Resource Coordinator to engage Aboriginal youth in the design and evaluation of recreation services that are meaningful and relevant to their needs.

6. Provide community development and recreation opportunities for vulnerable youth as an integral component of crime prevention efforts.

- Promote and implement recreational programs as a positive alternative to illicit activity such as street crime, gang involvement.
- Collaborate with other civic service to provide, develop and implement strategies to

engage at risk youth in activities that are aimed at preventing crime.

7. Provide safe and healthy environments in the delivery of programs conducive to an enjoyable experience and personal well-being.

- Work with the community to create a safe and welcoming environment.
- Build a positive working environment by communicating, building trust, engaging and empowering staff, and providing leadership.
- Support staff by providing the tools to succeed.
- Develop new strategies to ensure participant and staff safety.

Performance Information

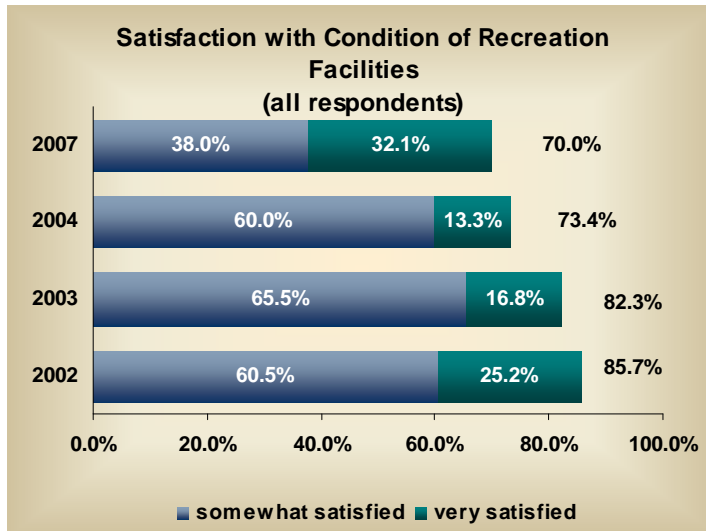
CITIZEN SATISFACTION



In the 2007, approximately 80% of citizens surveyed were satisfied with the recreation programs offered by the City. More significantly, there has been a steady increase in the percentage of citizens being very satisfied with the recreation programs.

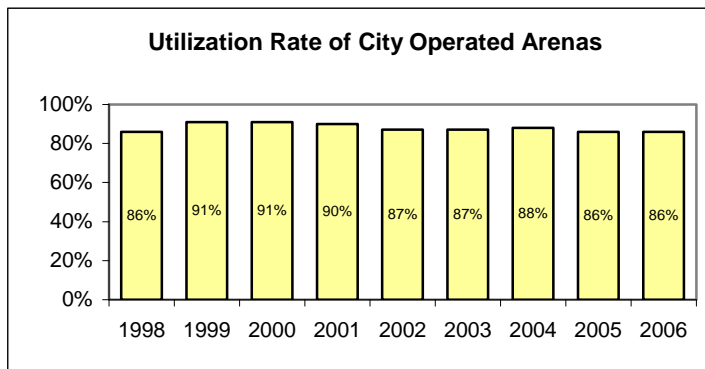


The results are consistent with the above survey when the survey was directed to those who use recreation programs.



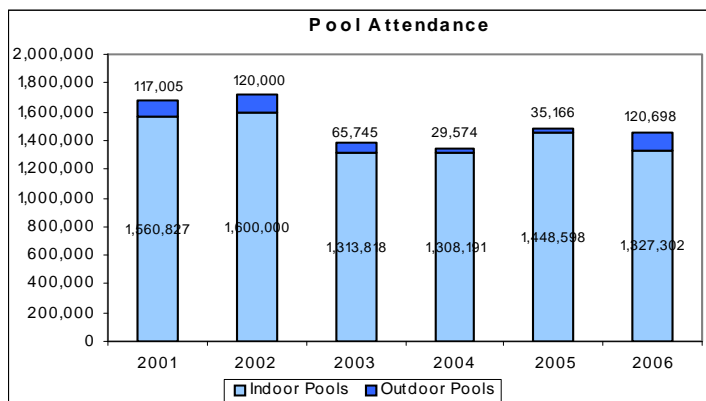
Citizen satisfaction with the condition of recreation facilities has been steadily declining.

EFFECTIVENESS MEASURES:

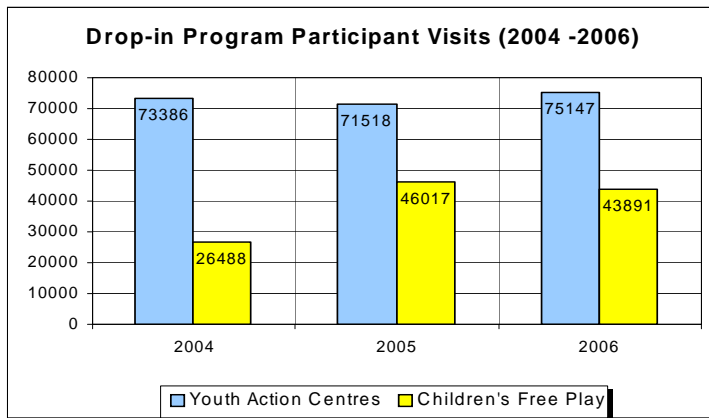


Arena ice bookings have remained relatively stable over the past nine years.

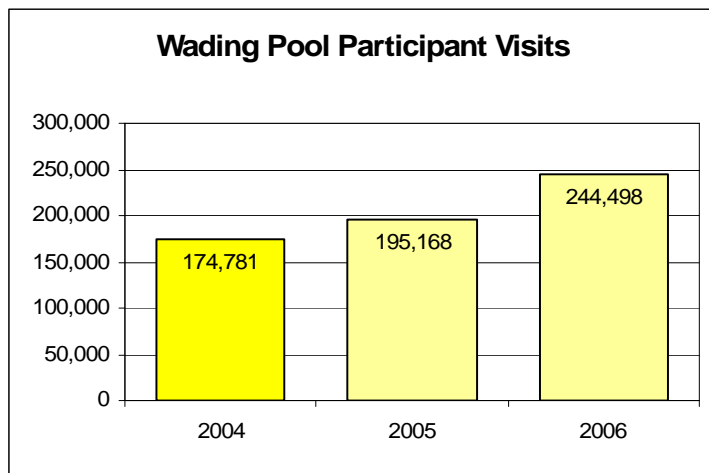
Calculation: Percentage rate of arena use (number of hours utilized/number of available hours)



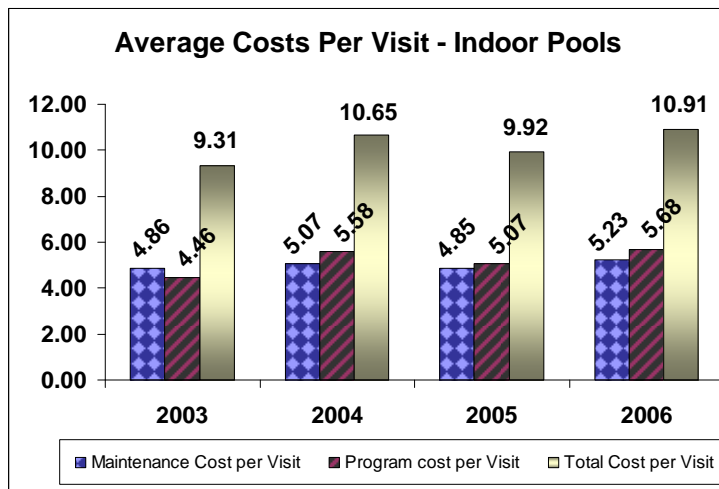
Attendance at outdoor pools (not including wading pools) fluctuates considerably due to weather conditions.



Participation rates for free drop-in programs are based on daily sign in sheet.



Participant visits based on hourly head counts of participants in the wading pool basin. Attendance at wading pools fluctuates considerably due to weather conditions.



EFFICIENCY MEASURES

Note: Additional performance measures for Recreation are being researched and will be included in future service plans. The Division is currently reviewing programs and services as part of the Recreation Review process and developing a financial costing model for all program delivery. This information will be utilized for future measurements.