



Recreation

2013-2016 Business Plan

City of Mississauga, Ontario, Canada



12.4 MILLION VISITORS TO RECREATION FACILITIES.
25 ICE RINKS, **18** POOLS AND **11** MAJOR COMMUNITY CENTRES.
23,314 REGISTERED COURSES OFFERING **2** MILLION HOURS OF
RECREATION PROGRAMMING.
1.3 MILLION VISITS TO DROP-IN RECREATION CLASSES.

Table of Contents

Existing Core Services	3
1.0 Vision and Mission	3
2.0 Service Delivery Model	4
3.0 Past Achievements	6
4.0 Current Service Levels	7
5.0 Opportunities and Challenges	8
6.0 Looking Ahead	10
7.0 Engaging our Customers	11
Required Resources	12
8.0 Human Resources	12
9.0 Technology	13
10.0 Facilities	14
Proposed Budget	15
11.0 Changes to Maintain Current Service Levels and Operationalize Prior Decisions	17
12.0 Proposed New Initiatives and New Revenues	19
13.0 Highlights of Proposed Capital Program Budget	21
14.0 Capital Program	22
Performance Measures	23
15.0 Balanced Scorecard	23
Appendices	25
Appendix 1: Details of Changes to Maintain Current Service Levels and Operationalize Prior Decisions	25
Appendix 2: Budget Requests	27
Appendix 3A: Proposed 2013 Capital Program (\$000's)	32
Appendix 3B: Proposed 2014-2016 Capital Program (\$000's)	33

Existing Core Services

1.0 Vision and Mission

Vision

We will help foster a greater sense of community well-being and belonging through the delivery of positive recreation experiences, which are the foundation of a healthy city in which people choose to live, work, play and learn.

Mission

We are a dynamic team of staff, volunteers and partners committed to strengthening individuals, families, the community and the environment by offering and encouraging lifelong learning, leisure and sustainable recreation experiences.



2.0 Service Delivery Model

The chart on the previous page outlines the service delivery model for the Recreation Division. Each group plays a key role in delivering recreation services to residents, including almost two million hours of city-run programming across the city. From children's swimming lessons, to ballroom dancing to low impact aerobics, these services and programs are important in fostering and encouraging residents to lead healthy, active lives throughout every stage of life.

Business Planning supports strategic initiatives and projects for both Recreation and Community Services in general. They develop business plans, monitor and report on performance measures, negotiate strategic partnerships, and coordinate budgetary management and reporting.

Community Development manages and supports relationships with community based partners to build greater community capacity within the local volunteer recreation network. The group liaise and provide guidance to 620 new and renewed affiliated organizations and support over 140 community lead festivals and events. In addition they also assist families in accessing recreation programs through Active Assist and advance both the Youth and Older Adult Plans.

Community Centres help to animate our neighbourhoods by being the hub for residents to gather, play, be active, socialize and connect. Community Recreation is the tool by which this is achieved. Recreation staff operates out of our Community Centres and program a range of activities that respond to the needs, interests and demographics of each neighbourhood catchment. In 2011, the city delivered 23,314 Recreation courses in various lines of business, namely;

aquatics, fitness, camps, and general interest. At the same time they also manage and operate two 18 hole golf courses and a nine hole academy course.




Lifeguard assisting child with life jacket

Facility Operations ensure that almost 2.2 million square feet of Recreation space are clean, well maintained, and meet all legislative requirements and city standards. With a commitment to quality this team strives to meet the needs of all visitors to our Community Centres including; renters, members, and program participants.

Centralized Services provides operational management and support for the entire division, including; compliance, training, policies, procedures, and legislative standards. A team of customer service staff assisted residents and community groups with access to over 650,000 rental hours in our community centres, sports fields, picnic shelters and other event facilities. The Business Development unit manages; marketing efforts, social media communication, and production of the Active Guide, which are essential to the division's success. In addition to leverage corporate interest in community recreation the Sponsorship team negotiated and secured almost \$280,000 in corporate support in 2011. The Food Services team also operated 16 concession outlets and assumed responsibility for, and management of, Civic Precinct food and beverage services in 2012.

As a division in Community Services, staff link and coordinate with other City service areas including the Mississauga Public Libraries, Facility and Property Management, Legal Services, Roads, and Strategic Policy

Key Documents that inform our Business Plan

- Strategic Plan
 - Recreation Future Directions
 - Older Adult Study
 - Youth Plan
 - Pricing Study
 - Line of Business Plans
 - Remodelling for the Future
- 

3.0 Past Achievements

Recent achievements demonstrate the division’s continued commitment to the strategic plan and support of the City of Mississauga’s strategic pillars; Move, Belong, Connect, Prosper and Living Green.

- Six newly redeveloped outdoor pools were opened to the public in June 2011. The pools include splash features, shared areas, and new on-deck amenities;
- Two new indoor pools were also opened in June 2011 at Clarkson and Malton Community Centre, each also included the addition of a new therapy pool;
- A new air supported indoor multi-sport field house was opened to the public at the Hershey SportZone in March 2012, enabling year round use of the artificial field;
- A comprehensive pricing study was completed, reducing 256 prices to 34 individual hourly price points and introducing a new easier to understand framework, with the additional objective to maintain an appropriate balance between affordability and limiting the financial pressure on property taxes;
- The 2011 Mastercard Memorial Cup was held at the Hershey Centre between the May 20 and 29. The event had game attendance of 48,600 with an additional television audience of 2.2 million viewers;
- The City of Mississauga was recognized in 2012 as a youth friendly community by Parks and Recreation Ontario (PRO);
- The e-news program is now sent to over 70,000 customers further expanding online communication;

- New digital screens will begin being installed in Community Centres by the end of 2012, providing real-time programming information to facility visitors and new opportunities for generating advertising revenue;
- 55 percent of Recreation program registrations are now being completed online; an increase from 2010; and
- Over 87 percent of customers rated their satisfaction of their Recreation program or service as high or very high in the most recent internal customer survey.

Assisting Families in Need
<ul style="list-style-type: none"> • ActiveAssist provide financial support for 8,000 low income residents – twice the 2010 figure – enabling them to participate in a wide variety of recreation activities; • Wal-Mart at Play provided free, active, and safe after school sports programming for over 36,500 youth; an increase of eight percent on the previous year; and • Got Skates? helped almost 8,000 children learn to skate by providing free lessons to eligible residents.

2011 Figures

*“Great course and a fun, friendly instructor for a preschool level course”
Mother of participant in Swim for Life Preschool Program*

4.0 Current Service Levels

The Recreation Division has a strong history of enriching the lives of Mississauga residents through enabling, engaging and motivating them to be healthy and active throughout all stages of their life. In 2011, the Recreation Division directly delivered close to two million hours of programming and supported community partners to deliver countless more.

Programs and service are constantly reviewed and adjusted to meet the changing needs of a highly diverse population and to respond to industry trends. Programs are categorized as; specialty/instructional, drop-in recreational, membership based, self-directed, camps, golf, and therapeutic. Indoor Recreation facilities (including the Hershey SportZone) welcomed over 12.3 million visitors in 2011, providing recreational opportunities to neighbourhoods and communities across Mississauga.

The Recreation Division itself is a diversified operation, in addition to its programs and services, we administered and processed approximately 650,000 hours of rental permits for arenas, sport fields, and other events enabling residents and community groups access to space in order to deliver a range of programs, leagues, events, festivals and private functions.

The Recreation Future Directions Master Plan last updated in 2009 informs the business plan and guide operational decisions. The master plan identifies the number of new facilities to be provided by the city to support population growth and outlines adjustments to provision levels based on trends and shifts in user demand.

Recreation Facility Provision Levels	
Indoor Ice	1 per 29,500 residents
Indoor pools	1 per 67,100 residents
Gymnasium	1 per 49,200 residents
Fitness Centre	1 per 105,500 residents
Soccer Fields	1 per 2,800 residents
Baseball	1 per 4,700 residents
Cricket	1 per 134,200 residents

2011 Figures

Recreation Programs and Services At a Glance	
Recreation Courses Offered	23,314
Registered Participants	176,000
Drop-in Recreation Class Visits	1,260,000
Total Program Hours	1,980,000
Number of Members (All Types)	14,800
Community Facility Rental Hours	650,000
Visitors to Recreation Facilities	12,350,000

2011 Figures

*"I loved this program. Nothing I would change."
Turbo Kick, Cardio-Kickboxing Participant*

5.0 Opportunities and Challenges

A Strengths, Weaknesses, Opportunities and Threats (SWOT) analysis was conducted to focus planning and resources. In addition, a risk assessment was conducted to ensure steps to mitigate challenges were in place if required. Both of these exercises inform the content of this plan.

Opportunities

The City of Mississauga is forecasted to experience one of the greatest demographic shifts in its history over the next 20 years. By 2031, the population of those over the age of 65 will increase by 140 percent to over 189,000 residents. Over the same period the overall population will expand by only 10 percent, meaning that those over 65 will account for a greater proportion of the population. In 2011 they represented less than 11 percent of all Mississauga residents, by 2031 that figure will be more than 23 percent.

Adapting to this dramatic change will present numerous opportunities to develop new programs, services, and facility amenities. An aging population will have different recreation needs, particularly around more therapeutic programming and low impact exercise options. The Recreation Division has begun to position itself to respond to this shift. Recent capital investments in new therapy pools and an increase in therapeutic and low impact wellness programming are but a few examples of how this is occurring. Partnerships with agencies that support this age cohort have begun to be established. Finally, a review of our pricing model was completed in 2011 in part to ensure the level of subsidy provided to older adults is sustainable.

Participation numbers are changing with a growing demand for more flexible, unstructured recreational options. A review of our membership model, program bundling, session lengths and scheduling must be completed in order to get ahead of these trends and sustain utilization rates.

The rapid pace of improvements in digital, web-based and mobile solutions also offers the potential to leverage the internet to enhance the ability to engage Mississauga residents. Canadians have embraced the internet with 80 percent having access. This is not just a trend for younger generations; those over the age of 65 are the fastest growing segment of online users, growing 500 percent since 2000.

The Recreation Division has increased its online presence over the last number of years. Online registrations now account for 55 percent of total registrations and over 91,000 people now view the Active Mississauga Guide online, exceeding the number of printed copies. As a result there is an opportunity to further expand mobile and online self-service functionality to provide more choice and more effectively interact with customers.

Another area of interest is expanding the City's efforts in promoting sports tourism to increase Mississauga's profile as a destination for high calibre sporting events. The City of Mississauga has successfully hosted major events, most recently the 2011 MasterCard Memorial Cup. Sports tourism enables the City to leverage its premier recreation facilities and maximize their utilization. It also generates positive economic spin-offs to local businesses, especially in the restaurant and hospitality industries. At the same time, it increases the visibility, appeal and awareness of the wide variety of sports opportunities available to residents.

To ensure a sustainable operation, the Recreation Division will continue in its efforts to build successful partnerships that facilitate community-based service delivery. This approach engages residents, volunteers, community organizations and private sector partners to efficiently and effectively deliver recreational programs and services.

Challenges

Challenges can represent both an opportunity and a threat depending on the organizational response and the impact of external events. In general the challenges facing the Recreation Division are driven largely by demographics, economic and human resource demands that combine to influence effective and efficient service delivery.

First, increased labour and operating costs are creating a greater reliance on property tax funding and/or pressure to raise user fees. To mitigate these impacts Recreation must continue to explore alternate service delivery options while at the same time increase efficiencies, in part through a greater leveraging of technology.

Consumer preferences are changing, and increasingly demand more varied specialized programs, resulting in higher operating costs and lower economies of scale. Demand is also increasing for outdoor passive (no cost) activities, such as walking, running and cycling. At the same time the population of youth is set to decline over the next 20 years, traditionally an important segment for camps, sports and aquatics programs. Declining enrolment in community sports and city delivered programs will have an impact on facility utilization.

Externally, continued macro-economic weakness and slow recovery from the recent financial crisis could also significantly impact program and service utilization as residents limit and reduce discretionary spending.

All of the above factors will result in adverse impacts, of varying degrees, to traditional revenues streams. In order to offset the effects of this it is important that new programming opportunities be developed and a review of Recreation infrastructure occur as part of the next Future Directions Master Plan. This is necessary both to ensure that rates and fees remain affordable and that facilities are appropriately purposed to respond to these trends.



Chair-Exercise Class at Huron Park Community Centre

6.0 Looking Ahead

The primary objective of the Recreation Division is to deliver, promote and facilitate opportunities for healthy active living that are valued by residents and visitors. Recreation's operational objectives over the next four years include:

- Strengthening and developing community-based partnerships to support delivering new programs through alternative forms of service delivery. This approach represents greater value for money as it is often more efficient than direct program delivery;
- Introduce more online self-serve applications including mobile friendly applications and an online Recreation guide to improve customer experience and ease of use;
- Expand and improve the scope of the social media and e-communication strategy. Not only do platforms such as; Facebook, Twitter and email allow for more targeted and timely communication to inform customers, they also encourage greater community engagement;
- Develop new business plans for major lines of business to support and highlight potential opportunities for greater revenue generation and increased participation;
- Concentrate new programming on youth, older adults, new Canadians and other cultural groups;
- Develop new innovative and leading-edge programming streams and eliminate those that are in decline;
- Manage and maintain all Recreation facilities and equipment in a state of good repair;
- Expand Food Services city-wide to leverage internal capacity and realize greater economies of scale, while

improving the quality of culinary options at select city facilities;

- Leverage existing technology, such as Hansen to implement a more effective labour management system at Community Centres;
- Complete the implementation of the Pricing Study, including a new pricing structure for meeting rooms and outdoor sports fields;
- A renewed focus on quality customer service that seeks feedback and opinions to maintain high satisfaction levels, and help the division make necessary adjustments in service levels;
- Undertake policy reviews to ensure equitable access to facilities, better utilization of prime-time hours and maximization of revenues; and
- Update the Recreation Future Directions Master Plan with a special focus on how to reposition infrastructure to meet changing utilization and demographics shifts with an aging inventory and limited capital funding.

Recreation is in a unique position to leverage partnerships that continue to build healthy, active living opportunities for residents across the city. These objectives require that the division allocate its resources; knowledge and skill set effectively and engage appropriate community partners.

7.0 Engaging our Customers

Recreation is a high profile and valued city services by Mississauga residents. In 2011, the Recreation Division attracted approximately 12.4 million visitors to all of its facilities and offered almost two million hours of programming along with countless hours of access to fitness centres, gymnasiums, and indoor and outdoor pools. The diverse range of programs and services offered are enjoyed and valued by residents of all age cohorts, regardless of ability, language preference and ethnicity.

The Recreation Division has an important role to play in community as a provider of quality, reliable, affordable, and community building services. Recreation is a public good.

Reaching residents with relevant information about programs, services and facilities is challenging in a diverse and hectic world of conflicting messages and sound bites. Once engaged retention is a priority. To retain existing customers and ensure that residents remain informed the division has established the following marketing and communication tactics.

- Informative and easy to use Recreation website, visited on average 133,000 times per month.
- Monthly Recreation e-news, sent monthly to over 70,000 individuals, allowing the division to communicate key programming information as well as inform recipients of closures and other important information.
- Regular e-evaluation program online surveys administered at the end of each program session, allowing customers to rate their experience and opinions. Staff regularly reviews customer feedback and

can address identified concerns and make necessary program adjustments.

- Expanded social media presence on Facebook and Twitter with a family of 15 community Facebook pages with over 5,000 likes, allowing for instant communication and engagement. Posts and information is also fed to our Recreation web pages to better leverage and integrate the division's communication channels.

Efforts to date have proven successful with customers consistently rating their experience and overall satisfaction as very positive. In the most recent survey 88 percent rated their recreation experience as good or excellent while 87 percent indicate the program met or exceeded their original expectations. 85 percent also responded that the facility was a good or excellent venue for the activity they were taking.

“Excellent course, fabulous instructor!”
Fitness Class Participant



Picture of River Grove Pool and Slide

Required Resources

8.0 Human Resources

In 2012, the Recreation Division completed a full divisional organizational review where the aim was to ensure that the division is appropriately structured to address new and changing priorities and challenges.

In addition both full-time and part-time staff complement is regularly reviewed along with the service delivery model to align with strategic and operational objectives. One of which is to ensure that services are delivered in an increasingly efficient and effective manner and that opportunities for continuous improvement are being explored and implemented. As a result of these efforts, in 2013 the Recreation Division will see an overall reduction in full-time equivalents (FTE) of 8.4 from 2012 figures, broken down into three full time FTE and 5.4 part-time FTE.

Compensation is also regularly reviewed for all full time staff by Human Resources. In addition, both Recreation and Human Resources review temporary, part-time and student labor compensation. The objective of both of these reviews is to maintain a competitive salary and compensation structure and to ensure the ability to attract and retain talent.

Training and development is a key focus for Recreation as legislation evolves and compliance against standards is required. It is critical that all staff have access to the appropriate training to provide them the information and tools to successfully execute their roles and responsibilities on a daily basis.

Finally, succession planning and preparing the next level of staff for leadership roles is a priority from 2013-2016.



Mississauga Valleys Community Centre Fitness Staff

Proposed Full Time Equivalent Staffing Distribution by Program

Program	2012	2013	2014	2015	2016
Recreation Facilities and Programs	616.7	608.3	591.3	601.3	608.8
Divisional Support Services	75.0	75.0	73.0	73.0	73.0
Golf and Hershey Centre	72.9	72.9	72.9	72.9	72.9
Total Service Distribution	764.6	756.2	737.2	747.2	754.7

9.0 Technology

The primary objective and focus of proposed technology improvements for the Recreation Division is to improve customer interaction and transactions, and provide the customer increased online and self-service options. With the growth in online registrations and use of online tools and resources coupled with the wider trends in internet access and mobile penetration it is quickly becoming a prerequisite to provide customers a variety of robust online services.

Over the course of this business plan a number of important technology initiatives are therefore proposed. A new online e-recreation guide is one of the key proposed technology initiatives for this business planning cycle. This new guide and search tool will allow residents to dynamically search and filter through recreation programs to easily find the program(s) that fit their individual needs and schedule.

With the improvements and growth in smartphone technology it is also important that Recreation develop mobile applications and critical that all Recreation web pages and applications are mobile friendly. Without this the reach and effectiveness of online channels will diminish as more people access information through their smartphones.

Recreation will also continue its efforts to expand and introduce new functionality to CLASS including services such as, online rental bookings and improved membership renewal options, online applications to assist volunteer community group request or renew their affiliation with the City. Sports field booking and special event permit requests will also become electronic and accessible online. The division will continue to leverage social media, e-mail and online channels to engage customers and residents and

promote the benefits and opportunities for all residents to lead healthy active lives in Mississauga.

Another technological benefit is improving internal processes. The Community Centre Hansen Labour Management system will introduce electronic time sheets in order to enable digital records management, more effective labour management and real-time wireless data entry. This system will improve the ability to accurately assign tasks and work to available staff while at the same time reduce the need for manual data entry.



Teaching Computer Skills to Youth in Mississauga

10.0 Facilities

The Recreation Division manages and operates; 11 major community centres, 25 ice pads, the Hershey SportsZone, 11 indoor pools and seven outdoor pools, two golf courses, as well as 16 concession locations and the C Café restaurant at the Civic Centre. In addition to this, Recreation collaborates closely with the Parks and Forestry Division to permit the use of 135,000 hours of outdoor sports field and 35,000 hours of park rentals.

Recently, the Recreation Division has supported the complete redevelopment of six outdoor pools which were reopened in June 2011. In the same month two new indoor pools, each including a therapy pool, were opened to the public. In March of 2012, a multi-sport dome was installed and opened to the public at the Hershey SportZone, enabling year round community use of the artificial field.

Over the period of this business cycle the key facility related priorities will include:

- The re-development of the Meadowvale Community Centre including the co-location of the Meadowvale library, a new therapy pool, gymnasium and expanded fitness centre
- The renovation and upgrade of the River Grove Community Centre fitness centre to accommodate higher utilization, improve accessibility and functionality of the pool change rooms and upgrade building systems
- The development of the concept plan and design for a new recreation complex in northwest Mississauga in collaboration with an appropriate third party partner.

- Completion and opening of the Bell-Gairdner Banquet and Conference Facility
- Lifecycle replacement of the Lakeview sprinkler system
- Finally, the Recreation Future Directions Master Plan updated in 2013 and planned for release in 2014 will provide the division with direction on the utilization and purpose of public recreation facilities over the next five years.

Facility Summary
<ul style="list-style-type: none"> • 11 Major Community Centres
<ul style="list-style-type: none"> • 1 Multi-Purpose Sport Complex (Hershey SportZone)
<ul style="list-style-type: none"> • 25 Ice Pads
<ul style="list-style-type: none"> • 11 Indoor Pools
<ul style="list-style-type: none"> • 7 Outdoor Pools
<ul style="list-style-type: none"> • 2 Golf Courses
<ul style="list-style-type: none"> • 16 Concession Locations

2012 Figures

Proposed Budget

This part of the Business plan sets out the financial resources required to deliver the proposed 2013-2016 Business Plan. Information is provided by major expenditure and revenue category as well as by program. The costs to maintain existing service levels and operationalize past decisions are identified separately from proposed changes. The prior year budget for 2012 was \$19,395,000 and the proposed budget for 2013 is \$20,566,000.

Total Changes to Maintain Current Service Levels

In order to ensure that the division is able to maintain its ability to deliver the right level of service to Mississauga residents, it is projected that over the next four years, both labour and utility costs will incrementally increase. However it is forecast that these will be partially mitigated by increases in recreation revenue and the estimated impact of future operational efficiencies. Further details are included in section 11.0.

Total Changes to Operationalize Past Decisions

The primary projects in this category, for this period, are the major redevelopment and renovation of both the River Grove and the Meadowvale Community Centres. The figures represent the operating impacts to both revenues and expenses of the closure of each facility. Further detail is included in section 11.0.

Total New Initiatives and Revenues

Two projects are included in this category, the E-Recreation Guide and the Community Centre Transition to Hansen. Both are to be completed within the timeframe of the current business plan and are projected to result in operational savings and a positive return on investment in the short to medium term.

The following table separates the financial requirements into those required to Maintain existing services; to operationalize past decisions; and proposed new initiatives and revenues. The details on the changes to each category are provided in Sections 11 through 12.

Description (\$000's)	2013 Proposed Budget (\$000's)	2014 Forecast (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)
Prior Year Budget	19,395	20,566	21,147	22,133
Increases/(Decreases) to Maintain Current Service Levels				
Labour and Benefits	1,616	1,414	1,208	1,237
Other Cost Increases	463	539	470	516
Efficiencies and Cost Savings	(753)	(666)	(666)	(666)
Current Revenue Changes	81	(150)	(150)	(150)
Total Changes to Maintain Current Service Levels	1,407	1,137	862	937
Increases/(Decreases) to Operationalize Prior Decisions				
Annualization of Previous Years Budget Decisions	55	0	0	0
Operating Impact of New Capital Projects	(291)	(491)	124	236
Total Changes to Operationalize Prior Decisions	(236)	(491)	124	236
Total Cost to Maintain Current Services Levels and Operationalize Prior Decisions	20,566	21,212	22,133	23,305
New Initiatives and New Revenues				
Total Proposed New Initiatives	0	(65)	0	(75)
Total Proposed New Revenues	0	0	0	0
Total New Initiatives and New Revenues	0	(65)	0	(75)
Proposed Budget	20,566	21,147	22,133	23,230

Note: Numbers may not balance due to rounding.

11.0 Changes to Maintain Current Service Levels and Operationalize Prior Decisions

The following two tables identify the major changes in the costs to maintain existing service levels and the costs increases arising from prior decisions. Detailed explanations of changes to 2013 can be found in Appendix 1.

Proposed Changes to Maintain Current Service Levels

Description (\$000's)	FTE	2013 Proposed Budget (\$000's)	2014 Forecast (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)
Total Labour and Benefits	0.0	1,616	1,414	1,208	1,237
Other Cost Increases					
Utility Increase	0.0	383	394	424	469
Corporate Grant Increase	0.0	90	0	0	0
201 City Center Lease Increase	0.0	0	87	3	3
Other Changes	0.0	(10)	57	43	44
Total Other Cost Increases	0.0	463	539	470	516
Efficiencies and Cost Savings					
Recreation Full Time Efficiencies	(3.0)	(303)	0	0	0
Improved Facility Maintenance	0.0	(215)	0	0	0
Part Time Administrative Efficiencies	(2.5)	(104)	0	0	0
201 City Center Lease	0.0	(79)	0	0	0
Aquatic Operating Efficiencies	(1.5)	(52)	0	0	0
Potential Partnership Agreement with Mississauga Aquatic Club (MSSAC)	(7.0)	0	(72)	0	0
Efficiency Future Place Holder	0.0	0	(594)	(666)	(666)
Total Efficiencies and Cost Savings	(14.0)	(753)	(666)	(666)	(666)
Current Revenue Changes					
Recreation Program Fee Increase	0.0	(302)	(150)	(150)	(150)
Pricing Study Program Fee Annualization	0.0	(260)	0	0	0
Civic Center Food Services Annualization	0.0	(162)	0	0	0
Hershey Centre Events Pressure	0.0	405	0	0	0
Arena Revenue Pressure	0.0	400	0	0	0
Total Current Revenue Changes	0.0	81	(150)	(150)	(150)
Total Changes to Maintain Current Service Levels	(14.0)	1,407	1,137	862	937

Note: Numbers may not balance due to rounding.

Proposed Changes to Operationalize Prior Decisions

Description (\$ 000's)	FTE	2013 Proposed Budget (\$000's)	2014 Forecast (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)
Annualization of Prior Years Operating Cost Decisions					
Labour Annualization - Data Analyst	0.0	55	0	0	0
Total Annualization of Prior Years Operating Cost Decisions	0.0	55	0	0	0
Operating Impact of New Capital Projects					
River Grove Community Center Redevelopment Closure Impacts	0.0	(181)	(80)	261	0
Reversal - Impact of Mckechnie and Valley's Pool Closure	12.4	(187)	0	0	0
Lakeview Golf Course - Sprinkler Upgrade	0.0	77	(77)	0	0
Meadowvale Community Center Redevelopment Closure Impacts	(7.5)	0	(334)	(137)	236
Bell Gairdner Estate Banquet and Conference	1.3	0	0	0	0
Total Operating Impact of New Capital	6.2	(291)	(491)	124	236
Total Changes to Operationalize Prior Decisions	6.2	(236)	(491)	124	236

Note: Numbers may not balance due to rounding.

12.0 Proposed New Initiatives and New Revenues

The following table presents the costs by budget request for proposed new initiatives and proposed new revenues. Detailed descriptions of each budget request can be found in Appendix 2.

Proposed New Initiatives and New Revenues

Description (\$ 000's)	BR #	FTE	2013 Proposed Budget (\$000's)	2014 Forecast (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)	2013 to 2016 Capital (\$000's)
New Initiatives							
Community Center Transition to Hansen	177	(2.0)	0	(65)	0	0	468
E-Recreation Guide	178	0.0	0	0	0	(75)	215
Total New Initiatives		(2.0)	0	(65)	0	(75)	683
New Revenues							
N/A		0.0	0	0	0	0	0
Total New Revenues		0.0	0	0	0	0	0
Total Changes to New Initiatives and New Revenues		(2.0)	0	(65)	0	(75)	683

Note: Numbers may not balance due to rounding.

The following table sets out the proposed 2013 Budget and Forecasts for the remaining three years, by major expense and revenue categories.

Proposed Budget by Category

Description (\$000's)	2011 Actuals (\$000's)	2012 Budget (\$000's)	2013 Proposed Budget (\$000's)	2014 Forecast (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)
Net Costs before Administrative and Support Costs						
Labour Costs	39,376	41,154	41,851	42,037	43,795	45,636
Other Operating Expenses	21,736	21,941	22,473	22,120	22,074	21,964
Total Revenues	(42,900)	(44,848)	(44,895)	(44,204)	(44,974)	(45,651)
Total Net Cost before Administrative and Support Costs	18,212	18,248	19,429	19,953	20,896	21,949
Administrative and Support Costs	1,365	1,147	1,137	1,194	1,237	1,281
Total Net Budget	19,578	19,395	20,566	21,147	22,133	23,230

Note: Numbers may not balance due to rounding.

The following table identifies the financial requirements for 2013 to 2016 by major program within the service area.

Proposed Budget by Program

Program Expenditures (\$000's)	2011 Actuals (\$000's)	2012 Budget (\$000's)	2013 Proposed Budget (\$000's)	2014 Forecast (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)
Recreation Facilities and Programs	11,140	12,369	12,429	12,527	12,998	13,635
Divisional Support Services	8,589	8,017	8,619	8,923	9,205	9,418
Golf and Hershey Centre	(152)	(991)	(482)	(303)	(70)	177
Total Net Budget	19,578	19,395	20,566	21,147	22,133	23,230

Note: Numbers may not balance due to rounding.

13.0 Highlights of Proposed Capital Program Budget

The following chart summarizes the key capital initiatives included in the proposed capital budget.

Proposed Initiatives	Description
E-Recreation Guide	Develop an online search tool that allows residents to dynamically search recreation programs, memberships and services
Community Centre Hansen Labour Management	Implement Hansen time sheets in order to enable digital records management, labour allocation and instant wireless data entry
Meadowvale Community Centre	Full redevelopment of the community centre
River Grove Community Centre	Renovation of the change rooms and expansion of the fitness centre
Lakeview Sprinkler System	Lifecycle replacement of sprinkler system

14.0 Capital Program

This section summarizes the forecast ten year capital requirements for this service. The following table presents the forecast by major program. The next table summarizes the sources of financing for the capital forecast. A detailed listing of 2013 to 2016 projects is contained in Appendix 3.

Proposed Capital Program

Program Expenditures (\$000's)	2013 Proposed Budget (\$000's)	2014 Forecast (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)	2017 -2022 Forecast (\$000's)	Total 2013-2022 (\$000's)
City Wide Recreation	7,561	8,464	15,493	6,470	19,118	57,106
Vehicles, Equipment	900	622	437	822	2,412	5,193
Total Expenditures	8,461	9,086	15,930	7,292	21,530	62,299

Note: Numbers may not balance due to rounding.

Proposed Capital Program (continued)

Program Funding (\$000's)	2013 Proposed Budget (\$000's)	2014 Forecast (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)	2017 -2022 Forecast (\$000's)	Total 2013-2022 (\$000's)
Subsidies and Recoveries	0	0	0	0	0	0
Gas Tax	0	0	0	0	0	0
Cash In Lieu	6,179	3,720	14,508	5,942	15,144	45,494
Development Charges	0	0	0	0	0	0
Tax	2,282	5,366	1,422	1,350	6,386	16,805
Other	0	0	0	0	0	0
Debt	0	0	0	0	0	0
Total Funding	8,461	9,086	15,930	7,292	21,530	62,299

Note: Numbers may not balance due to rounding.

Performance Measures

15.0 Balanced Scorecard

The Balanced Scorecard identifies four key areas for evaluation and reporting to determine the level of the organization's performance. These four areas are:

- Financial
- Customers
- Employees/Innovation and Learning
- Internal Business Processes.

By monitoring and managing the results of all four areas an organization can retain balance in its performance and know that it is moving towards the accomplishing its objectives.

Financial Measures

Cost Recovery represents the percentage of the total gross cost that Recreation recovers through various rates and user fees. It represents the percentage of cost, including utility costs, not supported through the general property tax base.

Gross Operating Cost: is the total operating cost to deliver recreation programs divided by the total population. It indicates the cost of service before user fees and other revenue streams generated by the service.

Customer Measures

Total participant hours of recreation programs delivered annually per 1,000 persons quantifies the level of recreation programming available to residents.

Overall customer satisfaction is determined through the online evaluation survey of program participants. Upon completion all participants in a Recreation programs are asked to complete an on line survey. The survey information

is automatically tabulated and the results are used to identify participant satisfaction, look for areas of improvement and to determine potential new programming opportunities.

Employee/Innovation Measures

% of Total Transactions Completed Online is a percentage representing the number of program registrations completed online. On-line registration is highlighted within the Recreation Division's balanced scorecard as it innovatively allows customers to register from any location where the internet is accessible, providing the customer a faster, more convenient experience while reducing the cost of mailing documents or paper resulting from an in-person registration

Employee job related/technical training and development measurement is based on the Employee Engagement Survey conducted every two years by Metrics@Work. The figure represents the degree to which employees feel they have the necessary training and skills to perform their regular roles and responsibilities.

Business Process Measures

The number of individuals that are trained internally through the Standards and Training group to ensure staff is qualified and certified to perform the duties of their position.

Measures for Recreation	2010 (Actual)	2011 (Actual)	2012 (Actual)	2013 (Planned)	2014 (Planned)	2015 (Planned)	2016 (Planned)
Financial:							
Cost Recovery	71.4%	70.2%	70.0%	70.0%	70.0%	70.0%	70.0%
Gross Operating Cost for Recreation Facilities per Person	\$54.94	\$57.11	\$57.00	\$57.00	\$57.00	\$57.00	\$57.00
Customer:							
Participant Hours of Recreation Programs (per 1,000 persons)	9,638	9,928	10,200	10,400	10,600	10,800	11,000
Overall Customer Satisfaction	75%	75%	75%	77%	79%	80%	80%
Employees/Innovation:							
% of Total Transactions Completed Online	49%	53%	55%	60%	65%	70%	75%
Employee Work Engagement	75%	75%	75%	77%	79%	80%	80%
Internal Business Process:							
Job Related/Technical Training & Development	75%	75%	75%	77%	79%	80%	80%
Individual In-House Enrolment in Training Courses	5,697	5,769	5,800	5,900	6,000	6,000	6,000

Appendices

Appendix 1: Details of Changes to Maintain Current Service Levels and Operationalize Prior Decisions

Changes to Maintain Current Service Levels

Description (\$000's)	2012 Budget (\$000's)	2013 Proposed Budget (\$000's)	Change (\$000's)	Details
Labour and Benefits	39,122	40,737	1,616	Increase reflects economic adjustment increases, labour adjustments and other fringe benefit changes
Cost Increases				
Utility Increase	6,620	7,003	383	Increase in utility rates for supply and delivery charges
Corporate Grant Increase	796	886	90	Increase in grants to reflect corporate requirements
Other Changes	1,147	1,137	(10)	
Other Costs	12,502	12,502	0	
Total Cost Increases	21,065	21,528	463	
Efficiencies and Cost Savings				
Recreation Full Time Efficiencies	303	0	(303)	Represents the deletion of 3 full time positions
Improved Facility Maintenance	1,650	1,435	(215)	Efficiencies realized through pro-active maintenance program
Part Time Administrative Efficiencies	1,623	1,519	(104)	Efficiencies realized through pro-active labour management
201 City Center Lease	192	113	(79)	Represents one time lease savings
Aquatic Operating Efficiencies	52	0	(52)	Efficiencies realized through pro-active labour management
Total Efficiencies and Cost Savings	3,820	3,067	(753)	
Current Revenue Changes				
Recreation Program Fee Increase & Pricing Study Program Fee Annualization	(14,284)	(14,846)	(562)	
Civic Center Food Services Annualization	(606)	(768)	(162)	
Hershey Centre Events Pressure	(901)	(496)	405	
Arena Revenue Pressure	(9,211)	(8,811)	400	
Other Revenues	(17,120)	(17,120)	0	
Total Current Revenue Changes	(42,121)	(42,040)	81	
Total Changes to Maintain Current Service Levels	21,886	23,293	1,407	

Note: Numbers may not balance due to rounding.

Changes to Operationalize Prior Decisions

Description (\$000's)	2012 Budget (\$000's)	2013 Proposed Budget (\$000's)	Change (\$000's)	Details
Annualization of Previous Years Operating Cost Decisions				
Data Analyst	55	110	55	Represents annualization of 1 Data Analyst that started in July 2012
Other Base Changes			0	
Total Annualization of Previous Years Operating Cost Decisions	55	110	55	
Operating Impact of New Capital Projects				
River Grove Community Center Redevelopment Closure Impacts	181	0	(181)	Meadowdale Community Center will be scheduled to be closed for redevelopment in 2013 for 24 months
Reversal - Impact of Frank McKechnie and Terry Fox Pool Closure	0	(187)	(187)	
Lakeview Golf Course - Sprinkler Upgrade	(2,727)	(2,650)	77	Represents revenue pressure for irrigation upgrade at Lakeview Golf course
Total Operating Impact of New Capital Projects	(2,546)	(2,836)	(291)	
Total Changes to Operationalize Past Decisions	(2,491)	(2,727)	(236)	
Total Cost to Maintain Current Services Levels and Operationalize Past Decisions	19,395	20,566	1,171	

Note: Numbers may not balance due to rounding.

Appendix 2: Budget Requests

Proposed 2013-2016 New Initiatives and New Revenues (Budget Requests)

Please see the Budget Requests for the 2013-2016 Business Planning Cycle with details to follow.

Description	BR #	Year
New Initiatives		
Community Center Transition to Hansen	177	2013
E-Recreation Guide	178	2013
New Revenues		
N/A	-	-

Budget Request #: 177

Proposed Initiative

Community Centre Transition to Hansen

Department

Community Services Department

Service Area

Recreation

Required Operating Investment

Impacts (\$000s)	2013	2014	2015	2016
Gross Expenditures	0.0	(65.0)	(65.0)	(65.0)
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	0.0	(65.0)	(65.0)	(65.0)
* Net Change in \$		(65.0)	0.0	0.0
FTEs	0.0	(2.0)	(2.0)	(2.0)

* Any net change that is negative, (in brackets), is a good thing. It means a reduction in expenditure or an increase in revenue.

Required Capital Investment

Impacts (\$000s)	2012 & Prior	2013	2014	2015	2016 & Beyond
Gross Expenditures	0.0	216.3	251.7	0.0	0.0
Non Tax Supported Funding Sources	0.0	0.0	0.0	0.0	0.0
Net Tax Supported Funding Required	0.0	216.3	251.7	0.0	0.0
FTEs		1.5	1.5	0.0	0.0

Why Staff Recommend this Initiative

This project aligns with the Divisional Business Plan with respect to increasing asset management through the leveraging of technology. At the same time it creates a degree of operating efficiencies and improved tools for labour management within Recreation.

Budget Request #: 177

Details of Service Change

The initiative would consist of two phases. The initial phase would include the development and implementation of Hansen Activity timesheets for Recreation facility operations staff, while the second would include the implementation of the mobile applications across the division. The system will provide valuable and detailed data collection and reporting measures, and identify detailed information on total job costing including human resource allocation, provide documentation to support risk management and litigation, provide up to date work management indicators and allow for better management of labour costs against facility assets.

Service Impact

There should be no noticeable external impact with respect to the service levels provided to customers and residents visiting Recreation facilities. However, this initiative would improve the efficiency of providing that level of service through measuring labour allocation against benchmarked service levels.

Budget Request #: 178

Proposed Initiative
E-Recreation Guide Strategy

Department
Community Services
Department

Service Area
Recreation

Required Operating Investment

Impacts (\$000s)	2013	2014	2015	2016
Gross Expenditures	0.0	0.0	0.0	(75.0)
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	0.0	0.0	0.0	(75.0)
* Net Change in \$		0.0	0.0	(75.0)
FTEs	0.0	0.0	0.0	0.0

* Any net change that is negative, (in brackets), is a good thing. It means a reduction in expenditure or an increase in revenue.

Required Capital Investment

Impacts (\$000s)	2012 & Prior	2013	2014	2015	2016 & Beyond
Gross Expenditures	0.0	215.0	0.0	0.0	0.0
Non Tax Supported Funding Sources	0.0	0.0	0.0	0.0	0.0
Net Tax Supported Funding Required	0.0	215.0	0.0	0.0	0.0
FTEs		1.8	0.0	0.0	0.0

Why Staff Recommend this Initiative

This initiative achieves two critical objectives, creating efficiencies and cost savings while increasing Recreation's online presence in a positive, dynamic and customer focused manner, as such it is an excellent example of continuous improvement.

Budget Request #: 178**Details of Service Change**

This initiative is part of the long term strategy to replace the current print version of the Active Guide with a new online search tool that would allow customers and residents to create their own 'customized' guide. The development of an online search tool would allow residents to dynamically search recreation programs and manage their client accounts. Once this tool is functional and ready for use the print guide will be phased out and replaced with the tool and supported by a new marketing strategy. The search tool will allow customers and residents, using a number of dynamic criteria, to search all programs and services offered at Recreation facilities. It would also allow users to be able to save their search results and request alerts on any changes for upcoming courses. This search tool would be linked to CLASS and Connect2Rec to allow individuals to register and process payment for programs and services.

Service Impact

This initiative will decrease the cost of communications by \$75,000 and features a migration to greater web based communications for Recreation customers. Over the course of the 2013-2016 business plan electronic communication channels will be put in place along with a revised marketing strategy to provide the customer more options for them to access information on rates, programs and services offered by Recreation. It will make it easier for customers to find information and purchase and register for Recreation activities.

Appendix 3A: Proposed 2013 Capital Program (\$000's)

Program: City Wide Recreation

Project Number	Project Name	Gross Cost (000's)	Recovery (000's)	Net Cost (000's)	Funding Sources
13363	Lakeview Golf Course - Upgrade Irrigation System	250	0	250	Capital Reserve Fund
13364	Various Lakeview Golf Course Maintenance	30	0	30	Capital Reserve Fund
13365	Various BraeBen Golf Course Maintenance	25	0	25	Capital Reserve Fund
13428	Renovations and Rehabilitation Projects	325	0	325	Facilities Repairs and Renovations Reserve Fund
13430	Meadowvale Community Centre Renovation - Construction	1,000	0	1,000	Capital Reserve Fund/Cash-in-lieu of Parkland Dedication Reserve Fund
13431	River Grove Community Centre Renovation - Design & Construction	5,500	0	5,500	Cash-in-lieu of Parkland Dedication Reserve Fund
13562	Develop Online E-Recreation Search Tool	215	0	215	Capital Reserve Fund
13563	Implement Community Centre Hansen Time Sheets	216	0	216	Capital Reserve Fund
Subtotal		7,561	0	7,561	

Program: Vehicles, Equipment

Project Number	Project Name	Gross Cost (000's)	Recovery (000's)	Net Cost (000's)	Funding Sources
13420	BraeBen Golf Cart Replacement Program	165	0	165	Capital Reserve Fund
13424	Program Furniture and Equipment	510	0	510	Capital Reserve Fund
13425	Hershey Point of Sale Replacement	125	0	125	Capital Reserve Fund
13426	Self Service Kiosks -New	100	0	100	Capital Reserve Fund
Subtotal		900	0	900	
Total Expenditure		8,461	0	8,461	

Appendix 3B: Proposed 2014-2016 Capital Program (\$000's)

Proposed 2014-2016 Capital Program (\$000's)

Program: City Wide Recreation

Project Name	2014 Forecast (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)
Meadowvale CC Renovation - Construction	4,000	15,000	5,942
River Grove CC Renovation - Design & Construction	3,720	0	0
Renovations and Rehabilitation Projects	438	438	438
Implement Community Centre Hansen Time Sheets	252	0	0
Lakeview GC - Upgrade Irrigation System	54	0	0
Various Lakeview Golf Course Maintenance	0	30	30
Various BraeBen Golf Course Maintenance	0	25	60
Subtotal	8,464	15,493	6,470

Program: Vehicles, Equipment

Project Name	2014 Forecast (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)
Program Furniture and Equipment	397	397	397
Hershey POS Replacement	125	0	0
Self Service Kiosks - New	100	0	0
Braeben Vehicle / Equipment Replacement Program	0	40	0
BraeBen Golf Cart Replacement Program	0	0	250
Lakeview Golf Cart Replacement Program	0	0	175
Subtotal	622	437	822
Total Expenditures	9,086	15,930	7,292