

Recreation Opportunities

Led by: Director of Recreation & Social Programs

Description

Recreation Opportunities leads and invests in Calgary's publicly funded recreation sector, creating, planning and delivering spaces, programs, and services to help Calgarians thrive. We provide accessible and equitable recreation opportunities that improve quality of life, contribute to inclusive communities, and promote social, mental and physical wellbeing. We develop strategies to increase equitable access to year-round indoor and outdoor active living and play opportunities that meet the evolving and diverse needs of Calgarians.

Value and benefits

Our service supports social resilience, vitality and cohesion by bringing people together. Participation in recreation builds confidence, promotes a positive lifestyle and improves social, physical and mental health outcomes. Access to recreation opportunities helps build strong communities and influences citizen decisions on neighbourhood selection. Recreation creates a tourist destination and attracts business investment, diversifying the economy and increasing economic resilience. Without equitable access to recreation, Calgarians will lose the opportunity to gather, develop skills, and pursue active living. Recreation gives people places to thrive by removing barriers and closing gaps.

Customers

Recreation opportunities are available to Calgarians of all ages and skill levels with an emphasis on fostering accessibility and inclusion. Our primary customers are families with children, youth and equity-deserving groups, school boards and educational, sport, recreation, social and community organizations.

What we deliver

We create, plan and deliver spaces, programs and services, providing access to aquatic, fitness, ice, sport, day camps, golf, sailing, and certification opportunities. With partners, we create supportive and inclusive environments, developing physical and social literacies to support lifelong participation in recreation.

Partners

Our partners include recreation providers (e.g., Vivo, YMCA, MNP); community partners (e.g., McMahon Stadium, Calgary Outdoor Swimming Pools Association); social recreation groups (e.g., Calgary Minor Soccer Association); short-term project partners (e.g., Alberta Health Services, Sport for Life Society); and City of Calgary lines of service (e.g., Social Programs, Parks & Open Spaces).

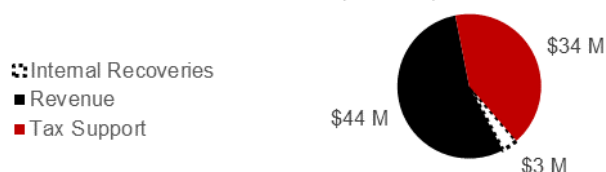
4.2 million visits to Recreation facilities in 2019

1 million visits to Recreation facilities in 2021

93,000 total course hours run in 2019

14,000 total course hours run in 2021

Recreation Opportunities
2022 Budgeted Gross Operating Expenditures Funding
Breakdown (\$ Millions)*



* Gross operating budget may include internal recoveries that are also included in other services' gross operating cost.

Note: Internal recoveries is how The City accounts for the costs of goods or services between services

Key assets

With our partners, we provide access to 34 arenas, 24 aquatic and fitness centres, 13 athletic parks, eight outdoor pools, seven golf courses, one sailing school, one soccer centre, and one velodrome.

What we have heard & what we are watching

What we have heard

The 2021 Citizen Satisfaction Survey indicates public recreation is important to Calgarians, with most respondents indicating they believe it is important for The City to provide recreation facilities (92 per cent) and programs (88 per cent). The 2021 Corporate Research on Service Lines showed Calgarians think The City should invest the same amount or more in recreation facilities (94 per cent) and programs (95 per cent). In the 2021 Calgary Recreation Customer Experience Survey, respondents indicated they believe The City provides good value for money (79 per cent), equal opportunities to participate (78 per cent), and access to quality products, services, and amenities (77 per cent). They believe benefits from recreation include better physical health (83 per cent), increased quality of life (78 per cent) and stronger sense of community (71 per cent).

What Council has directed

Recreation Opportunities directly supports Calgary's social resiliency. With a focus on equity, we work with our partners to build strong communities by providing recreation programs and places for people to connect and play, such as community hubs and the Mobile Adventure Playground. Investment in Calgary's publicly-funded recreation infrastructure has not kept pace with the needs and expectations of Calgarians. The Facilities Investment Plan was initiated to prioritize equitable investment in infrastructure needed to meet the year-round recreation needs of Calgarians. We are developing initiatives to respond to emerging sports (e.g., disc golf, racquet sports), rethinking the use of existing amenities and expanding winter and outdoor opportunities.

What we are watching

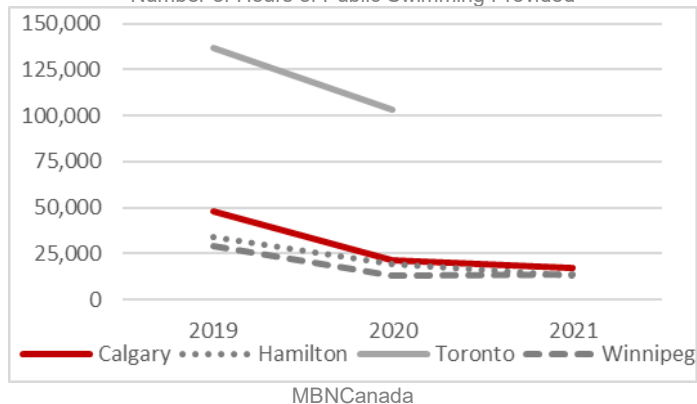
COVID-19. Customers are gradually returning to recreation after provincial health orders limited availability of amenities during the COVID-19 pandemic and shifted customer participation. Sector-wide staffing shortages affect our ability to meet demand.

Demographic factors. Calgarians have changing expectations for equitable access to facilities and service delivery. Due to social and economic factors, some Calgarians experience barriers to recreation.

Infrastructure condition and capacity. Established communities are underserved with aging facilities approaching the end of their useful life. Poor condition and limited functionality mean the facilities are no longer meeting the public's expectations.

Economic factors. Calgary is experiencing a volatile economy, inflating costs for service delivery and access. More Calgarians are accessing Fee Assistance or may not be participating due to economic factors.

Number of Hours of Public Swimming Provided



Comparing our service

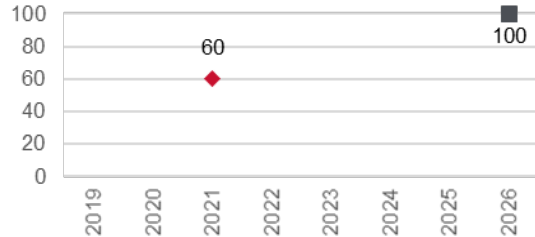
Facilities and amenities were either fully closed or open with restrictions in accordance with public health orders due to COVID-19. This resulted in significant decreases in the number of citizens served. Unlike other municipalities, Recreation Opportunities does not include participants from other business units, such as Parks & Open Spaces, or partners, such as the YMCA.

Measuring performance & where we want to go

For Council Approval

— Actuals ■ Expected Future Performance

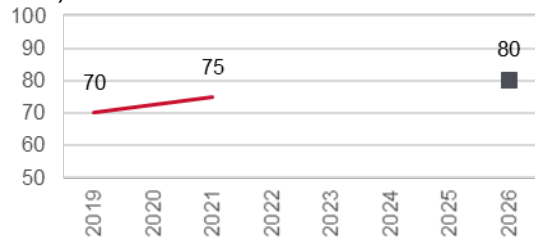
PM1: Positions filled to deliver full programming and operations (per cent)



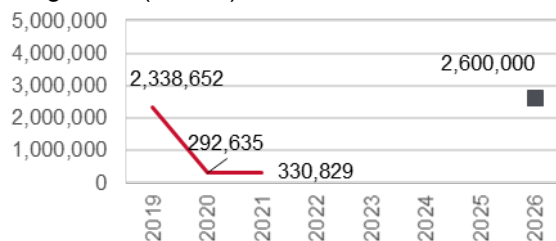
PM2: Facility amenities operating at full capacity (per cent)



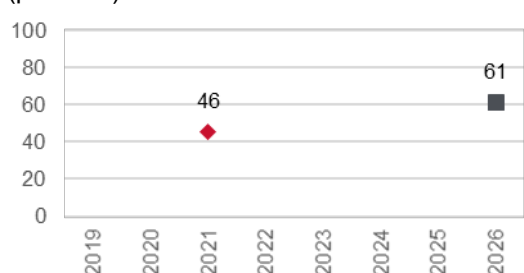
PM3: Customers that agree City of Calgary Recreation provides good value for money (per cent)



PM4: Fee assistance subsidy for low income Calgarians (dollars)



PM5: Calgarians living within a catchment area that have access to facilities with both specialized and fundamental aquatic amenities (per cent)



Story behind the curve

Current staffing levels for summer programming and aquatic programs/services are at 40 and 65 per cent of pre-pandemic levels, respectively. These staffing levels allow us to offer only 20 per cent of summer day camps compared to previous years. Operating hours at some recreation facilities have been reduced. This is a new measure for 2023-2026.

The intermittent and prolonged closure of City-operated recreation facilities during the pandemic resulted in approximately 1,200 (or 90 per cent of) frontline staff being laid off, terminated and/or redeployed. A lack of returning frontline staff, low response rates to job postings, and higher-than-normal attrition in a competitive market has left a gap in our ability to provide Calgarians' expected level of facility access and programming. This is a new measure for 2023-2026.

Recreation Opportunities delivers programs, services and access to facilities for Calgarians of all income levels. Affordability is important, with over 50 per cent of respondents in the Service Value Dimensions Survey saying it is what they value most about Recreation Opportunities. The survey was not conducted in 2020 due to the COVID-19 pandemic.

Use of Fee Assistance has steadily increased since program inception in 1997, despite a decrease in program enrollment in 2020 and 2021 due to the COVID-19 pandemic. Recreation Opportunities will implement strategies to increase usage of Fee Assistance among those qualified through Fair Entry.

Newer aquatic and fitness facilities providing specialized amenities (e.g. water play features) and fundamental amenities (e.g. flatwater pools) are important community assets that enable Calgarians to connect with neighbours, and participate in physical activity, recreation, and leisure. These facilities provide an amenity mix desired by Calgarians and maximize cost recovery potential. The \$45 million modernization of MNP Community & Sport Centre will create a multi-purpose hub with specialized and fundamental leisure amenities that will fill a service gap in surrounding communities.

What we plan to do

Result for 2023-2026

We will focus on recovery from reduced service capacity during the pandemic. Returning to optimized operational levels will provide Calgarians with affordable and accessible opportunities for positive social, physical and mental health outcomes.

How we are going to get there

Offer full programming and operations by recruiting and retaining the required complement of staff to recover our workforce post-pandemic.

Return to full amenity and service hours to meet the recreational needs of Calgarians by stabilizing and recovering direct delivery of recreation opportunities post-pandemic.

Support Calgarians' ability to experience the benefits of recreation by providing a range of equitable and accessible recreation opportunities that encourage active daily living.

Deliver equitable and accessible recreation opportunities by stewarding the publicly funded recreation system to enable and support partners.

Provide sport leadership, sport partnership, sport opportunities and sport environments by progressing the Sport For Life Policy.

Better demonstrate the value of the publicly funded recreation system, through work with our partners to develop and report on performance measures.

Lead and invest in the future of Calgary's publicly funded recreation system by resourcing and prioritizing the GamePLAN and Facilities Investment Plan.

Optimize current service delivery through a strategic approach to pricing, product and service offerings, and policy to meet market demand.

Operating budget needed to achieve results

For Council Approval

Breakdown of net operating budget (\$000s)

	2023		2024		2025		2026	
	Base	One-time	Base	One-time	Base	One-time	Base	One-time
Previous Year's Net Budget	32,223		33,131		34,190		34,641	
Previously approved One-time budget		-		-		-		-
2022 One-time carry forward		-		-		-		-
Revenue Changes	719	(239)		(239)		(239)		(239)
Internal Recoveries Changes	(280)	-	-	-	-	-	-	-
Inflation	289	-	393	-	451	-	414	-
Operating Impact of Previously Approved Capital	-	-	-	-	-	-	-	-
Operating Impact of New Capital (Incremental)	-	-	-	-	-	-	-	-
Service Reductions	(439)	-	-	-	-	-	-	-
Service Increases	619	1,267	666	1,014		1,014		1,014
Total net budget*	33,131	1,028	34,190	775	34,641	775	35,055	775

*The previous year's One-Time Budget is not carried forward to the following year.

Operating Grants to Civic and Community Partners (\$000s)

Civic Partner/ Community Partner	Budget as of April 30, 2022	2023	2024	2025	2026
Lindsay Park Sports Society (MNP Community & Sport Centre)	1,426	1,483	1,536	1,593	1,649
Calgary Sport Council Society (Sport Calgary)**	472	1,118	883	902	920
Vecova Centre for Disability Services and Research (Vecova)	214	223	231	239	248
Calgary Outdoor Swimming Pools Association (COSPA)	590	613	635	659	682
McMahon Stadium Society	458	476	493	511	529
Calgary Rotary Challenger Park Society	280	291	302	313	324
Total Net Budget	3,439	4,204	4,080	4,217	4,352

**Note: The total net budget for Calgary Sport Council Society (Sport Calgary) includes one-time budget of \$628 thousand in 2023 and \$375 thousand each year in 2024-2026.

Total Operating Budget (\$000s) for Approval

	2022 Budget	2023			2024			2025			2026		
	At April 30	Base	One-Time	Total	Base	One-Time	Total	Base	One-Time	Total	Base	One-Time	Total
Expenditures	80,340	79,023	1,267	80,290	80,082	1,014	81,096	80,533	1,014	81,547	80,947	1,014	81,961
Recoveries	(2,944)	(3,217)	-	(3,217)	(3,217)	-	(3,217)	(3,217)	-	(3,217)	(3,217)	-	(3,217)
Revenue	(43,868)	(42,675)	(239)	(42,914)	(42,675)	(239)	(42,914)	(42,675)	(239)	(42,914)	(42,675)	(239)	(42,914)
Net	33,529	33,131	1,028	34,159	34,190	775	34,965	34,641	775	35,416	35,055	775	35,830
Base	32,223												
One-Time	1,306												

Note: Figures may not add up due to rounding.

Capital budget needed to deliver service

For Council Approval

Activity	Investment Name	2023 Request (\$000s)	2024 Request (\$000s)	2025 Request (\$000s)	2026 Request (\$000s)	2027+ Request (\$000s)	Total Request (\$000s)
Annual Investment Program(s)							
446551	Recreation Amenity Lifecycle	10,942	14,510	10,692	10,693	-	46,837
446552	Athletic Park Lifecycle	1,943	1,248	866	2,777	-	6,834
448900	Golf Course Lifecycle	830	1,057	942	646	-	3,475
Program(s)							
		-	-	-	-	-	-
Projects(s)							
446553	Ernest Manning AT Lifecycle	1,500	-	-	-	-	1,500
447999	Foothills Fieldhouse	-	-	20,000	-	-	20,000
Sub-Total (New Budget Requests)		15,215	16,815	32,500	14,116	-	78,646
Previously Approved Budget Remaining		55,785	57,200	66,650	21,650	4,500	205,785
Total Capital Investment		71,000	74,015	99,150	35,766	4,500	284,431

Explanation of capital budget requests

Annual Investment Program(s)

Activity 446551: Recreation Amenity Lifecycle

Maintain and upgrade existing recreation facilities to meet evolving operational needs and align with client expectations. A scheduled facility service cycle program minimizes unplanned service disruptions and allows for the provision of expected levels of service.

Funding From: Municipal Sustainability Initiative (\$10,350 thousand) Lifecycle Maintenance & Upgrade Reserve (\$12,952 thousand) Pay-As-You-Go (\$7,415 thousand) Reserve for Future Capital (\$16,120 thousand)

Contributing Services: None

Operating Impact: None

Activity 446552: Athletic Park Lifecycle

Replace athletic park components at the end of their life such as irrigation, turf, lighting, fences, and backstops in fields, diamonds and tracks. This program addresses lifecycle needs of horizontal assets stewarded by Calgary Recreation, such as fields, baseball diamonds, and outdoor tracks.

Funding From: Lifecycle Maintenance & Upgrade Reserve (\$6,834 thousand)

Contributing Services: None

Operating Impact: None

Activity 448900: Golf Course Lifecycle

Lifecycle maintenance across all City-owned Golf courses. Includes replacement of non-building components such as irrigation, turf, and cart paths. Lifecycle requirements for golf course components are evaluated and prioritized based on criticality on continual basis resulting in this 4-year plan.

Funding From: Lifecycle Maintenance & Upgrade Reserve (\$3,475 thousand)

Contributing Services: None

Operating Impact: None

Projects(s)

Activity 446553: Ernest Manning AT Lifecycle

Lifecycle replacement of artificial turf at Ernest Manning Athletic Parks. An inspection and field evaluation report commissioned in 2021 suggested a 2-year turf replacement to maintain acceptable performance standards.

Funding From: Capital Reserves (\$1,500 thousand)

Contributing Services: None

Operating Impact: None

Activity 447999: Foothills Fieldhouse

The Foothills Fieldhouse has been identified as a top priority in several strategic plans and strategies. The need for and benefits of the fieldhouse are well established and funding has been committed from off-site levies (\$19M) and the Community Investment Reserve (\$70M). The additional commitment of \$20 million will make the project more attractive for investment by other levels of government, moving the Foothills Fieldhouse concept closer to implementation.

Funding From: Reserve for Future Capital (\$20,000 thousand)

Contributing Services: None

Operating Impact: None
