

Recreation Opportunities

Led by: Director of Recreation & Social Programs

Service 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.

Service Updates

Highlights

Recreation Opportunities is making progress on returning to an optimized staffing level to provide Calgarians the level of service they expect. Work supporting the initiative to recover our workforce post-pandemic has achieved good results, with communications and staffing is at 86 per cent of optimal levels, up from 75 per cent at the beginning of the year. Council approved the Foothills Multisport Fieldhouse amenity mix and direction to proceed with design.

Challenges

Inflation has been a significant factor in several capital projects, including MNP Leisure Expansion Aquatics Project (LEAP), which are experiencing a gap in project costs vs. total project budget. Both internal and consultant capacity is delaying the progression of several strategies and projects, including GamePLAN and GamePLAN for Facilities. In affected projects, work is being reallocated to teams with the capacity to successfully undertake the work and strategies are underway.



Measuring Our Performance

Legend

— Actuals

■ Expected Future Performance

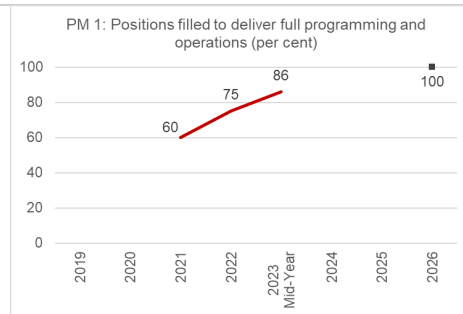
➡ Progressing as planned

⬅ Not progressing as planned

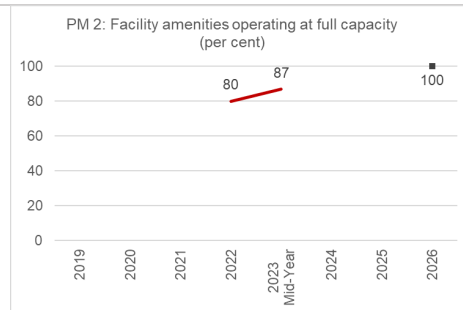
Performance Measures

Story behind the numbers

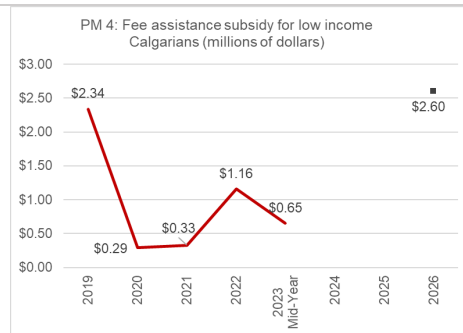
Status



Good progress has been made to improve operational staffing levels; however, programming staffing levels continue to experience challenges. Combined operational and programming staffing levels are at 86% of the positions required to meet optimal levels. As of May 31, 2023, operations staffing levels are at 88% whereas programming staffing levels are at 61% of optimal levels. Recreation Opportunities will continue to focus on staff recruitment and retention.



Compared to fully optimized schedules, decreased operating hours continue at City-operated aquatic facilities. Due to a reduced workforce, summer service adjustments are in effect to maximize service delivery to Calgarians. These adjustments consider the facility use habits, patterns and service expectations of customers which change for summer. For example, the pools at Village Square and Southland Leisure Centres have increased to seven days per week to meet increased demand over the summer.



Demand for Fee Assistance continues to grow as available recreation offerings recover from COVID-19 pandemic impacts. In the first five months of 2023, the value of the subsidies provided to low-income Calgarians is significantly higher than the same period in 2022. Recreation Opportunities will continue to implement strategies to support usage of Fee Assistance among those qualified through Fair Entry.



Note: Not all performance measures were reported on for this report. To see the 2022 data for performance measures, please visit [Service plans and budgets \(calgary.ca\)](https://www.calgary.ca/service-plans-and-budgets). Additional measures that will be included in the 2023 year-end performance report include:

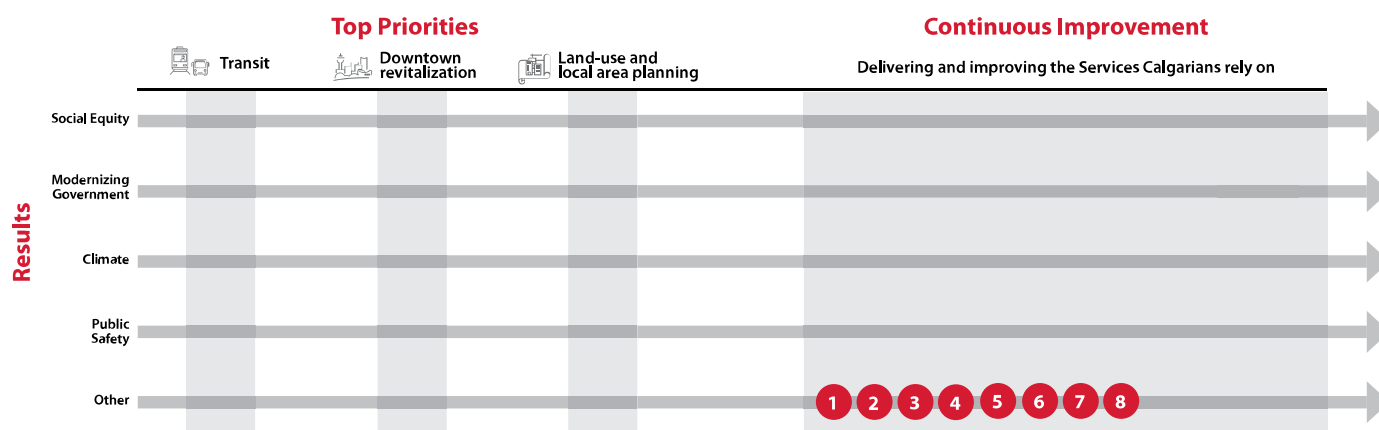
PM 3: Customers that agree City of Calgary Recreation provides good value for money (per cent)

PM 5: Calgarians living within a catchment area that have access to facilities with both specialized and fundamental aquatic amenities (per cent)



Progress on Service Delivery

Alignment with Council Refined Priorities and Result Areas



Legend



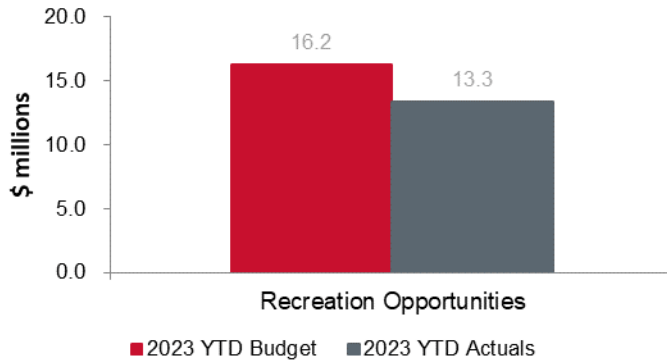
Initiative	Initiative Update	Status
1 Offer full programming and operations by recruiting and retaining the required complement of staff to recover our workforce post-pandemic.	Staff well-being is critical to both recruitment and retention. A project to strengthen a respectful workplace is progressing, with training and staff supports rolling out. The service line has reached 86 per cent staffing target, up from 75 per cent at the beginning of the year, to add additional operational hours at our facilities that are not yet fully open. The Succession planning tool has been implemented with leadership.	
2 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.	Having open and accessible facilities with a full complement of programming will help bring service offerings in line with Calgarians' expectations. The Arts Centre Staffing Model is underway, with a review of facility operations planned. With an increased staffing complement, the service line can run more program hours and relaunch new and previously enjoyed programming opportunities.	
3 Support Calgarians' ability to experience the benefits of recreation by providing a range of equitable and accessible recreation opportunities that encourage active daily living.	Following realignment, the Recreation & Social Programs business unit is developing a Program Strategy to support a coordinated approach to program delivery for Recreation Opportunities, Social Programs and Parks & Open Spaces. This project has experienced scoping delays through the first half of the year but has been prioritized for delivery moving forward.	
4 Deliver equitable and accessible recreation opportunities by stewarding the publicly-funded recreation system to enable and support partners.	Recreation Opportunities stewards public recreation in Calgary and works with its partners to fill amenity gaps. Inflation has been a significant factor in several capital projects, including MNP LEAP, which are experiencing a gap in project costs vs. total project budget. We are working with the consulting team to undertake a peer review to look for optimized design solutions and cost savings. Council approved the Foothills Multisport Fieldhouse amenity mix and direction to proceed with design. Fieldhouse design will be led by Infrastructure Services.	
5 Provide sport leadership, sport partnership, sport opportunities, and sport experiences by progressing the Sport For Life Policy.	The Sport for Life Policy focuses on working with partners to provide Calgarians access to participate in sports. Funding agreements with Sport Calgary have been executed and initiatives related to the policy have been prioritized for implementation. Work is progressing on an audit tool for identifying low-cost improvements to facilities to make them more welcoming to equity-deserving groups.	
6 Better demonstrate the value of the publicly-funded recreation system, through work with our partners to develop and report on performance measures.	This work is resourced to begin in a future year.	

Initiative	Initiative Update	Status
7 Lead and invest in the future of Calgary's publicly-funded recreation system by resourcing and prioritizing the GamePLAN and Facilities Investment Plan.	GamePLAN is the 10-year vision for the public recreation system and will define what we and our partners are collectively striving for. Both internal and consultant capacity is delaying the progression of several strategies and projects, including GamePLAN and GamePLAN for Facilities. Alternate resourcing is being put in place and timelines have been adjusted to allow for the progression of work while still aligning with key related projects and Corporate initiatives.	
8 Optimize current service delivery through a strategic approach to pricing, product and service offerings, and policy to meet market demand.	Informed by key learnings from other municipalities, a Digital Strategy is in development that will identify opportunities to improve online access to recreation services for Calgarians (i.e., online pass sales, self-serve refunds, chatbot support, digital report cards, etc.) and tools to support staff (i.e., staff scheduling software, online services training, etc.). The Project Team is collaborating with Law to explore the use of digital forms and waivers. Additional projects such as online pass sales, tennis court and meeting room bookings, kiosks and chatbots are in the discovery phase.	



Service Updates on Financial Performance

Net Operating Budget and Actuals as of June 30, 2023



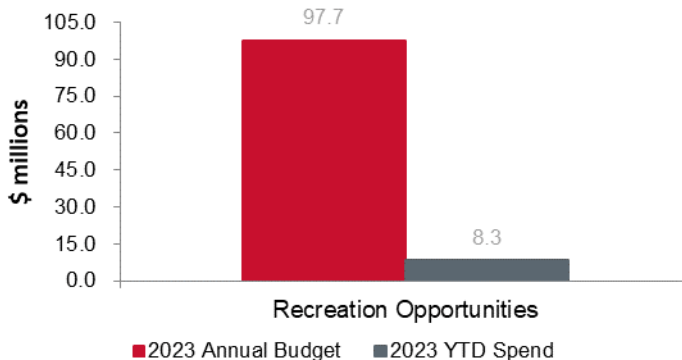
Operating Budget Updates - 2023 YTD net operating budget vs actuals:

As of mid-year 2023, Recreation Opportunities has a favourable variance of \$2.8 million:

\$1.7 million due to savings associated with post-pandemic recovery of City-operated recreation facilities. While attendance and program bookings are showing a positive recovery trend, they remain below historical levels. Current revenue shortfalls are offset with expense savings and intentional workforce management which will result in net savings in 2023.

\$1.1 million due to a positive start of the 2023 golf season at City-operated golf courses. Revenues which exceed the break-even position at the end of the year will be transferred to the Golf Reserve.

Capital Budget and Spend as of June 30, 2023



Capital Budget Updates - 2023 total capital budget vs 2023 YTD spend:

Recreation Opportunities has spent 8.5% of the 2023 capital budget. Key projects include design of the Glenmore Twin Arena and Belmont Fieldhouse, and construction of the Glenmore Athletic Park Track & Field Upgrades and the Vivo Expansion project. The lower spend rate is primarily due to cost escalation and resulting funding shortfalls which have delayed capital projects.