

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

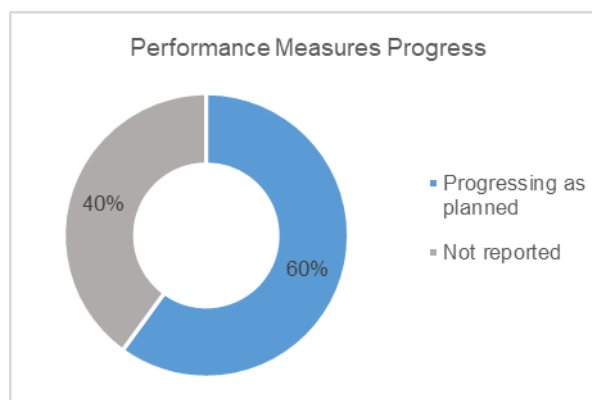
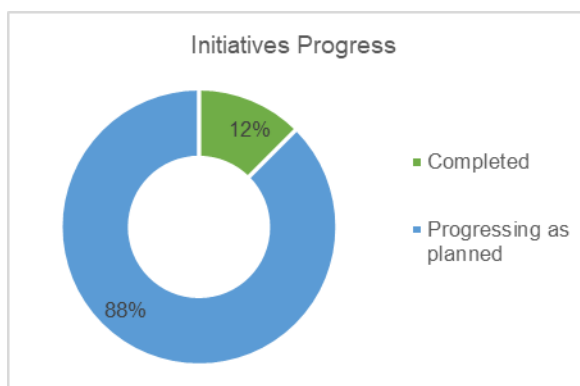
Key service results

Investing in Calgary's publicly funded recreation system is required to enable The City and Partners to continue creating, planning and delivering spaces, programs and services that help Calgarians thrive. Work progresses on the development of GamePLAN, which will provide a long-term vision to shape public recreation in Calgary. Extensive engagement has led to the development of capital investment needs, guiding principles and funding scenarios. (Initiative 7)

Recreation & Social Programs (RS&P) prioritizes equity to create safe spaces, programs and services for all. To further this work, RS&P established an Equity & Innovation team to innovate Recreation Opportunities service delivery through an equity lens. (Initiatives 3, 4, 7, 8)

The business unit organizational structure was adjusted to help build leadership capacity, balance portfolios, resource longstanding un-resourced and emerging work, clarify accountabilities and drive performance. A leadership development project will provide leaders with the knowledge, skills and abilities they need to deliver their work and support their teams. (Initiative 1)

Progress summary



Risk(s) impacting the progress

Recreational service provision gaps
Employee resiliency
Capital costs escalation



Measuring Our Performance

Legend

— Actuals

■ Expected Future Performance

➔ Progressing as planned

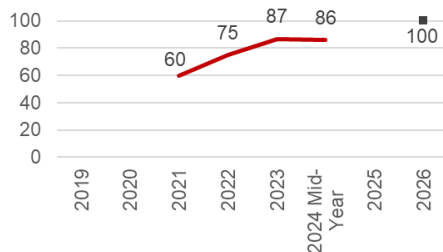
⊖ Not progressing as planned

Performance Measures

Story behind the numbers

Status

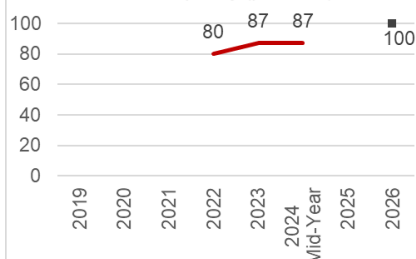
PM 1: Positions filled to deliver full programming and operations (per cent)



Employee recruitment, retention and engagement remain top priorities for Recreation Opportunities in 2024. Service delivery staffing levels have stabilized and are anticipated to increase gradually as labour market conditions in the recreation sector become less volatile over the next three to five years. Several challenges, such as hiring staff with specific skills (i.e., aquatics, skating and dance), retaining entry-level employees, and managing workforce during planned facility closures for maintenance, impact current staffing levels.



PM 2: Facility amenities operating at full capacity (per cent)

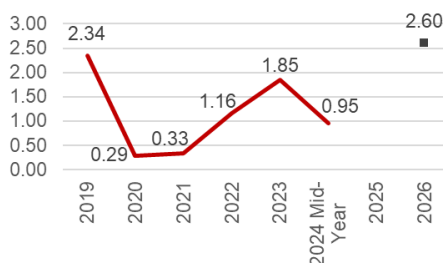


Demand for recreation opportunities in Calgary is strong, particularly for activities significantly impacted by the pandemic (i.e., swimming lessons). Recreation Opportunities added over 2,800 additional summer swimming lesson spots to respond to demand. The number of City-run swimming lessons is expected to reach full service levels in 2025.

Operating capacity remains below target, primarily driven by staffing challenges and reduced hours at Village Square and Southland Leisure Centres. Incremental increases to facility hours are planned for the remainder of 2024, with additional increases in 2025 as staffing levels permit.

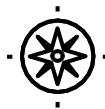


PM 4: Fee assistance subsidy for low income Calgarians (millions of dollars)



The Recreation Fee Assistance subsidy and Calgary Transit's Low-Income Passes continue to be the two most requested services through Calgary's Fair Entry program. Recreation Opportunities has supported more Calgarians living with low-income to access recreation at a lower cost, with nearly 50 per cent more spent on providing subsidized access to recreation programs and services.





Progress on Service Delivery

PROGRESS STATUS



Completed



Progressing as planned



Not progressing as planned



Not started








FUNDING TYPE












Capital



Operating

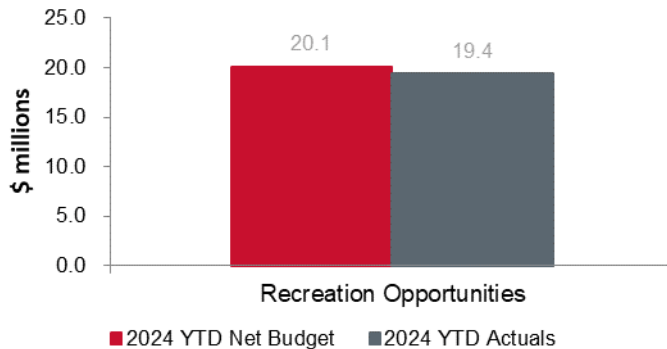
Initiative 1		Impact Area: City-wide	Funding Type: 
Offer full programming and operations by recruiting and retaining the required complement of staff to recover our workforce post-pandemic.			
UPDATE 	<p>Unique recruitment tactics, such as a virtual Swim Instructor information session, continue as we prioritize rebuilding our workforce.</p> <p>The first of a series of critical role reviews to address gaps in training and to support role development is nearing completion.</p> <p>A new onboarding program for key operational staff will support employee wellbeing through role-specific tools and training.</p> <p>The business unit organizational structure was adjusted to address emerging work, including the addition of a Training Coordinator position to support employees through orientation and training.</p>		
Initiative 2		Impact Area: City-wide	Funding Type: 
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.			
UPDATE 	<p>Service delivery staffing levels have stabilized at 86 per cent and are anticipated to gradually increase as labour market conditions stabilize.</p> <p>Temporary closures of some facilities are required to complete maintenance and repairs required for The City's aging recreation infrastructure.</p> <p>Operating capacity challenges remain, primarily driven by reduced hours at Village Square and Southland Leisure Centres. Incremental increases to operating hours are planned for the remainder of 2024, with additional increases in 2025 as staffing levels permit.</p>		
Initiative 3		Impact Area: City-wide	Funding Type: 
Support Calgarians' ability to experience the benefits of recreation by providing a range of equitable and accessible recreation opportunities that encourage active daily living.			
UPDATE 	<p>The Equity Project at Village Square Leisure Centre advanced equity-based approaches to service delivery. Staff received specialized training to improve their ability to deliver equitable service to customers from different cultures.</p> <p>Demand for recreation opportunities in Calgary remains strong, particularly for activities such as swimming lessons. For summer, over 2,800 additional swimming lesson spots were made available. The number of City-run swimming lessons will soon match levels offered before 2020 and are expected to reach full service in 2025.</p>		
Initiative 4		Impact Area: City-wide	Funding Type: 
Deliver equitable and accessible recreation opportunities by stewarding the publicly-funded recreation system to enable and support partners.			
UPDATE	The service is working with Capital Priorities & Investments on a mobility study which will create a list of recommendations to facilitate access to MNP Community & Sports Centre by all modes of transportation.		

	While cost escalations continue to be an issue, construction is moving forward on the Soccer Centre air inflated structure, with completion estimated for Q1 2025, and will begin in Q3 2024 for Rocky Ridge Athletic Park.		
Initiative 5		Impact Area: City-wide	Funding Type: 
Provide sport leadership, sport partnership, sport opportunities, and sport experiences by progressing the Sport For Life Policy.			
UPDATE 	<p>The Emerging Sport Study, part of the Sport for Life Policy's Sport Development Pillar, is entering into pilot studies (Q3) for field sport demand analysis, including cricket, baseball, disc golf and pickleball.</p> <p>The Equity Audit Tool project is in the pilot stage and has been validated by equity denied Calgarians. Continued partnerships with community groups to deliver new sport program opportunities, including adapted golf, day camps with Rotary Challenger Park, and sledge hockey with Calgary Adapted Hub.</p>		
Initiative 6		Impact Area: City-wide	Funding Type: 
Better demonstrate the value of the publicly-funded recreation system, through work with our partners to develop and report on performance measures.			
UPDATE 	<ul style="list-style-type: none">GamePLAN has developed a work stream to identify these needs and will be integrated into Initiative 7.		
Initiative 7		Impact Area: City-wide	Funding Type: 
Lead and invest in the future of Calgary's publicly-funded recreation system by resourcing and prioritizing the GamePLAN and Facilities Investment Plan.			
UPDATE 	<ul style="list-style-type: none">GamePLAN, a long-term vision and strategy to shape The City's and Partners' approach to delivering inclusive, accessible and sustainable recreation services for the next 10 to 30 years, will guide future business planning, investment and policy.Public and partner engagement is complete.As part of a Council GamePLAN Fieldtrip activity in July, Council will receive information on GamePLAN for Facilities, a facility provision and gap analysis which includes three capital budget scenarios.		
Initiative 8		Impact Area: City-wide	Funding Type: 
Optimize current service delivery through a strategic approach to pricing, product and service offerings, and policy to meet market demand.			
UPDATE 	A new business unit organizational structure was adjusted, including a new Business Performance team to prioritize the performance and revenue generation of the recreation business. Resources are being put in place to start this work by year end.		



Service Updates on Financial Performance

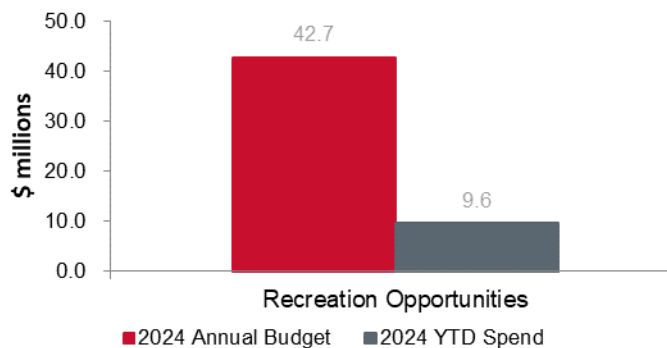
**Net Operating Budget and Actuals
as of June 30, 2024**



Operating Budget Updates - 2024 YTD net operating budget vs actuals:

Recreation Opportunities has a favourable operating variance of \$0.7 million. Several factors contributed to the variance, including: differences between when expenses were projected to occur and actuals incurred, as seasonal trends used for budget projections vary annually; salary savings associated with staff shortages in aquatic and recreation programs resulting from lingering pandemic workforce impacts; and a positive start of the 2024 golf season resulting in strong revenues to date.

Capital Budget and Spend as of June 30, 2024



Capital Budget Updates - 2024 total capital budget vs 2024 YTD spend:

Recreation Opportunities has spent 22.3 per cent of the 2024 approved capital budget. While cost escalations continue to be a challenge, project delivery has ramped up since year-end 2023 and the spend rate is expected to reach over 80 per cent by year-end 2024. Major projects are getting back on track, with capital cost escalation funds helping to respond to impacts resulting from inflation.

Major projects executed in 2024 include:

- The Calgary Soccer Center Dome Artificial Turf Redevelopment and the Turf Replacement of Ernest Manning Athletic Park are in progress and will account for the majority of spending this year.
- The Glenmore Twin Arena will see significant progress in the design phase and will likely proceed to the execution phase by year-end 2024. Funding shortfalls due to cost escalations have been solved and the project has gone to market.
- The Rocky Ridge Athletic Park is ahead of schedule and has moved into the construction phase.
- The Belmont Fieldhouse design phase is in progress. Detailed design drawings are in development and value engineering is underway to ensure project costs are within approved budget.
- Progress continues on the Northeast Athletic Complex. Phase 1 of public engagement has been completed.