

Recreation Opportunities

Led by: Calgary Recreation

Description:

We shape Calgary's recreation landscape, create vibrant communities, and inspire people to be active and healthy by leading and investing in Calgary's recreation sector. We provide opportunities for citizens to participate in a variety of recreation, sport and leisure activities through programs, drop-in activities, rentals and bookings at City and Partner-operated facilities.

Customers:

Our customers include families, children, youth, seniors and adults; school and educational organizations; sport and grassroots organizations; and community stakeholders (e.g. mobile skateparks at community associations).

What is delivered to customers:

The City, along with partners, provides recreation programs, services and access to 39 sheets of ice, 12 aquatic and fitness centres, 13 athletic parks, 8 golf courses, 1 sailing school, 1 soccer centre, 8 outdoor pools, 12 multi-use recreation facilities, and 1 velodrome.

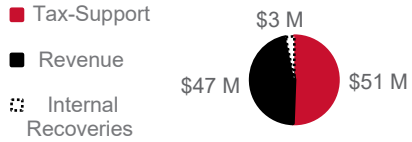

Partners:

Our partners include City of Calgary business units (e.g. Calgary Neighbourhoods, Calgary Parks); Partners (e.g. Vivo, YMCA, Repsol, Sport Calgary); community partners (e.g. McMahon Stadium, Calgary Outdoor Swimming Pools Association); social recreation groups (e.g. Calgary Minor Soccer Association); and short-term project partners (e.g. Alberta Health Services, Sport for Life Society).

Service need (value proposition):

Recreation responds to community needs: building individual confidence, promoting a positive lifestyle, and improving social, physical, and mental health outcomes. Recreation opportunities make communities more vital and cohesive. Recreation brings people together, promotes social cohesion and strengthens families. It fosters tourism, business development and influences citizen decisions on housing/neighbourhood selection. It also reduces health care costs and encourages activity-friendly communities.

Current state service value

<p>4,289,360 visits to Recreation facilities</p> <p>79,750 Calgarians access Fee Assistance Program</p>	<p>80% satisfaction with customer experience</p> <p>71% facilities in poor/critical condition</p>	<p>2018 Budgeted Gross Operating Expenditures Funding Breakdown (\$ Millions)*</p>  <p>\$19 Operating cost per visit to City-operated recreation amenity</p> <p>*Gross operating budget and the service cost ratio may include internal recoveries that are also included in other services gross operating budget. In this box, the pie chart, the pie chart includes the one-time Olympic budget while the Service Ratio does not.</p>
<p>Connections to Citizen Priorities</p> 		<p>What the service includes (\$000s)</p> <p>Aquatics and Fitness - \$47,985 Arenas and Athletic Parks - \$22,839 Golf - \$11,934 Investments in our partners to deliver recreation opportunities - \$8,042 (Repsol Sport Centre, McMahon Stadium, Calgary Sport Council, Calgary Rotary Challenger Park, Calgary Outdoor Swimming Pool Association, Vecova Centre for Disability Services and Research, and multiple smaller community investments).</p> <p>Note: Budget for Sub-services only includes base operating funding.</p> <p>Key Capital Investments</p> <p>With constrained funding, we are prioritizing investments as systems fail on aging City-operated facilities. Available funding will be spent to manage facility lifecycle maintenance as breakdowns arise. This may result in a loss of service.</p>



What we've heard and service outlook

What we heard: Research & Engagement Results

Our customers see many benefits from recreation, including increased quality of life (93 per cent), better physical health (93 per cent), strong sense of community (86 per cent), and better mental health (84 per cent).

Recreation is important to Calgarians. Almost all citizens surveyed (98 per cent) say it is important for The City to provide recreation services, with 7 in 10 feeling it is very important. Most Calgarians (97 per cent) think The City should invest the same amount or more in recreation services over the next ten years. A majority of Calgarians (65 per cent) considers it very important that we offer affordable sports programs.

What Council has directed

We contribute to four Citizen Priorities enhancing individual, family, and community well-being. Recreation contributes to A Healthy and Green City and A City of Safe and Inspiring Neighbourhoods by offering affordable and accessible recreation opportunities and by investing in sector partners, encouraging community interactions, social cohesion, and healthy lifestyles (H4, H5, N2). We support strategies to help Calgary attract and retain new talent and that enhance quality of life and place, which contribute to A Prosperous City (P3). To support A Well-Run City, we manage resources to assure products and services are accessible, effective, and efficient (W2). Policies/plans that influence service delivery include, Public Use Policy CSPA031, Fair Calgary Policy CSP019, Community Services Program Policy CSPA018, Sport for Life Policy CP2018-03, and the Recreation Master Plan CPS2010-40.

What are we watching?

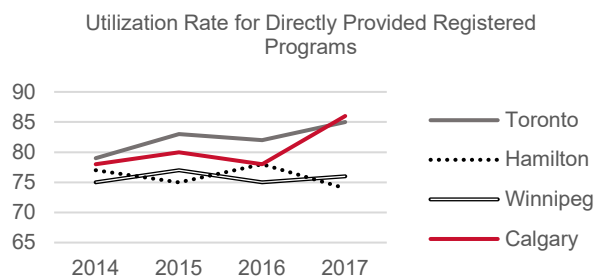
Infrastructure condition and capacity. Established communities are underserved due to aging infrastructure, and the geographic distribution of facilities that more closely meet current service requirements are in the newer areas. We are monitoring facility condition ratings as facilities are aging and not built to meet current service requirements.

Industry trends. We are watching changing industry standards: e.g. recent decreased lifeguard to participant ratios from 75:1 to 40:1 and associated cost implications to maintain current service.

Economic factors. We are watching participation rates as Calgary continues to recover from a recessive economy. More Calgarians are accessing Recreation's Fee Assistance Program or may not participate because of the economy.

Demographic factors. We are watching specific citizen demographics who tend to have fewer opportunities for recreational experiences.

Benchmarking



Source: Municipal Benchmarking Network Canada

This measures the uptake of registered programs. Programs, such as swim lessons, sport programs and afterschool activities, help develop life skills in our children and youth participants and support our key customer value dimensions of affordability, accessibility, and wellbeing. We have a high utilization rate when compared to both the median (74%) of all participating MBN Canada cities and with municipalities with populations over 1M in spite of suboptimal facilities. Toronto has significant subsidies in place to support drop-in and registered program participation up to, free access for all residents in districts with low income levels, this may explain why their rate has been historically higher.

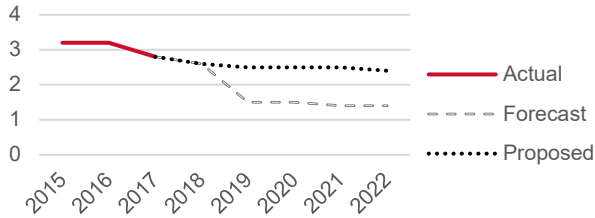
What matters to Calgarians

VALUE DIMENSION	DESCRIPTION
Affordability	Recreation opportunities that are available to Calgarians of all income levels.
Quality	Recreation activities and services that are of a high standard and adapt over time.
Wellbeing	Recreation opportunities that inspire Calgarians to be socially connected, physically active and emotionally healthy.
Accessibility	Recreation opportunities that are easily accessible, inclusive, convenient, and welcoming to all Calgarians.
Resilient	Community and social strength built by creating opportunities for interpersonal relationships and connections.

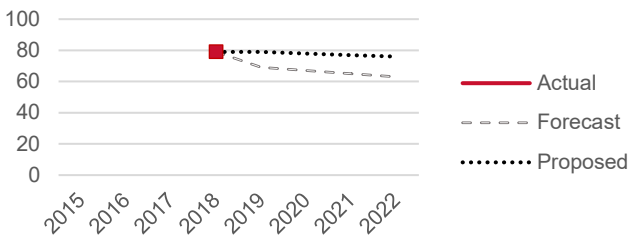


How is the Service performing? Where we are headed and where do we want to go?

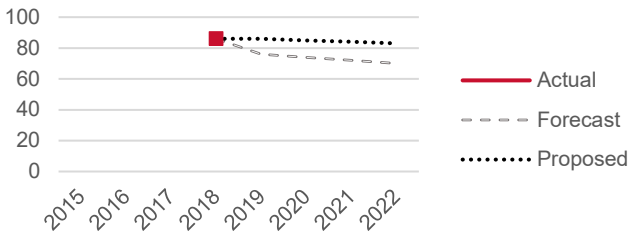
Visits for children and youth participants to City recreation programs, services and facilities. (Per capita, children and youth)



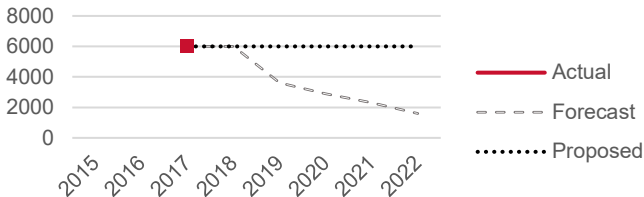
Customers that agree Recreation provides good value for money. (Percentage)



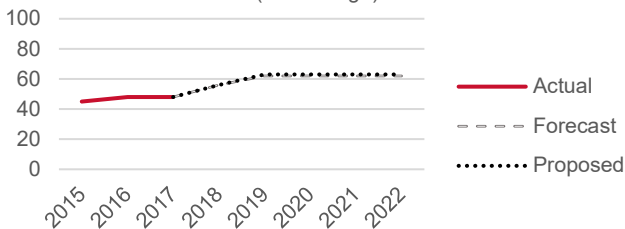
Customers that report recreation opportunities create a stronger sense of community in Calgary. (Percentage)



Calgary Recreation participants who pass Royal Lifesaving Society Swim to Survive standards (Number)



Calgarians that have equitable access to suitable, publicly funded aquatics and fitness amenities. (Percentage)



Story behind the curve

These performance measures tell only part of the story. The data represents City-operated facilities only. We will develop methods to report on all City investments made in recreation opportunities including partner operated facilities and programs. Currently, proportional projections of outcomes across the city can only be made using City-operated facility data.

Without targeted capital investment in the aging City-operated facilities, and as population increases in new and existing communities, access to suitable publicly funded recreation opportunities will stagnate. City-operated facility performance will decline because aging facilities are not built to meet service requirements or needs, (specific measures impacted: overall customer experience, customers who report recreation opportunities create a stronger sense of community, value for money, and participation rates).

Investment will allow us to respond to new Lifeguard standards for safety and maintain the current level of aquatic service provision. Maintaining current service provision will uphold the current per capita children and youth visits and the number of children who pass Swim to Survive standards. Investment will also allow us to be a more responsive service capable of accommodating growth and change in the industry through City, partners, and/or other innovative service delivery ways.

Population growth and evolving industry standards and trends have outpaced investment; aging facilities are not built to meet service requirements; there are accessibility deficiencies; and there is inadequate space to support needed recreation and sport activities. The need for capital investment was confirmed through findings of the 2017 Infrastructure Status Report. Seventy-one per cent of Recreation's building portfolio is in poor or critical condition, does not meet service need and requires renewal. Without ongoing maintenance and lifecycle upgrades there is a high-risk that facilities will close due to breakdowns. The Zero Based Review (ZBR) revealed that years of incremental budget efficiencies within Calgary's service model have created gaps in service. Recreation has identified that no further efficiencies can be found without cuts to service at this time.

Ongoing City investment in recreation will demonstrate leadership and commitment to improve equitable access for citizens and communities, and turn the curve on individual and community benefits from participation in recreation activities.



What do we propose to do?

What we propose to continue doing

STRATEGY
Provide a range of accessible and affordable recreation programs and opportunities that encourage active daily living.
Support Fair Calgary initiatives to ensure the accessibility of recreation for low income Calgarians.
Monitor and meet national and provincial standards, such as the changed Lifeguarding ratio to maintain current aquatic service provision.
Provide, and support partners, to deliver structured and unstructured recreation opportunities (i.e. inclusive play), to foster active living.
Participate in and advocate for long-term capital and investment planning to meet the needs of Calgarians.

Why?

These strategies support the key citizen value dimensions of affordability, quality, wellness, and accessibility. They support removing barriers to recreation to create inclusive communities through traditional structured opportunities and through unstructured opportunities such as mobile adventure playgrounds, skateparks and community sport hubs.

What we propose to do less of

STRATEGY
Run programs at the same time at adjacent facilities when there is only sufficient market demand for one.
Keep facilities open and staffed when insufficient user demand exists (e.g. align facility operating hours with demand).
Lifecycle maintenance on our aging infrastructure (due to limited capital resources).

Why?

Implementing service optimization will allow us to realize efficiencies identified in the Zero-Based Review and maintain citizen access to programs and facilities. Under current constrained capital funding, available lifecycle dollars will be spent to fix arising component failures, this may result in service disruptions.

What we propose to do more of or include as a new offering

STRATEGY
Together with our partners, develop measures to demonstrate accountability and benefits across the publicly funded recreation sector.
Develop an evaluation tool that provides evidence to select optimized service delivery methods to provide sustainable service to residents.
Optimize current service delivery through a strategic approach to pricing and aligning product and service offerings to market demand.
Provide matching funds to enable Vivo's expansion in order to keep pace with catchment area demand for recreation, sport and social space.

Why?

These strategies will allow us to bridge the gap between services being offered, what is accessible, and what citizens want and need. They will allow us to be responsible and accountable for how The City invests in the recreation sector; and will allow us to use various service delivery methods that may include delivery through partners, The City, and/or in other innovative ways.



What Operating Budget do we need to achieve these results and strategies?

For Council Approval

SERVICE PERFORMANCE RESULTS FOR 2019-2022	CURRENT	TREND
Visits for children and youth participants to City recreation programs, services and facilities. (Per capita (children and youth))	2.6	↔
Customers that agree Recreation provides good value for money. (Percentage)	79	↔
Customers that report recreation opportunities create a stronger sense of community in Calgary. (Percentage)	86	↔
Calgary Recreation participants who pass Royal Lifesaving Society Swim to Survive standards (Number)	6,000	↔
Calgarians that have equitable access to suitable, publicly funded aquatics and fitness amenities. (Percentage)	56	↔

Breakdown of net operating budget (\$000s)

	2019	2020	2021	2022
Previous Year's Budget	50,790	45,643	46,792	47,771
Less Previous Year one Time	(6,364)	(250)	(342)	(250)
Base	44,426	45,393	46,450	47,521
Revenue Changes	-	-	-	-
Internal Recovery Changes	-	-	-	-
Inflation	732	820	820	820
Operating Impact of Previously Approved Capital	-	-	-	-
Operating Impact of New Capital (Incremental)	-	-	-	-
Efficiencies	(15)	(13)	-	-
Service Reductions	-	-	-	-
Service Increases	250	250	250	250
One Time	250	342	250	250
Realignments	-	-	-	-
Total	45,643	46,792	47,771	48,841

Operating Grants to Partners (\$000s)

Civic Partner	2018 Budget at Mar 31	2019	2020	2021	2022
Lindsay Park Sports Society	1,399	1,399	1,435	1,472	1,508
Calgary Sport Council Society	462	462	474	486	498
McMahon Stadium Society	449	449	461	473	484
Calgary Rotary Challenger Park Society	273	273	280	287	294
Calgary Outdoor Swimming Pools Association (COSPA)	573	573	589	604	619
Vecova Centre for Disability Services and Research	210	210	216	221	227
Silver Springs Community Association	15	15	16	16	17
Total	3,381	3,381	3,470	3,558	3,647



What Operating Budget do we need to achieve these results and strategies?

For Council Approval

Total Operating Budget (\$000s) for Approval

	2018 Budget	2019			2020			2021			2022		
	At Mar 31	Base	One-Time	Total	Base	One-Time	Total	Base	One-Time	Total	Base	One-Time	Total
Expenditure	100,612	95,216	250	95,466	96,273	342	96,615	97,343	250	97,593	98,414	250	98,664
Recoveries	(3,204)	(3,204)	-	(3,204)	(3,204)	-	(3,204)	(3,204)	-	(3,204)	(3,204)	-	(3,204)
Revenue	(46,619)	(46,619)	-	(46,619)	(46,619)	-	(46,619)	(46,619)	-	(46,619)	(46,619)	-	(46,619)
Net	50,789	45,393	250	45,643	46,450	342	46,792	47,521	250	47,771	48,591	250	48,841



Recommended Capital Investment to Support Service Delivery

For Council Approval

Capital Budget for Council Approval

ACTIVITY	DESCRIPTION	2019 REQUEST (\$000s)	2020 REQUEST (\$000s)	2021 REQUEST (\$000s)	2022 REQUEST (\$000s)	2023+ REQUEST (\$000s)	Total REQUEST (\$000s)
Annual Investment Program(s)		16,894	35,315	20,773	14,680	-	87,662
447885	Facility Lifecycle	16,894	35,315	20,773	14,680	-	87,662
Project(s)		7,250	7,750	8,500	-	-	23,500
480353	Repsol Ctr Flood Res Prj	250	750	-	-	-	1,000
480654	Vivo Expansion	7,000	7,000	8,500	-	-	22,500
Program(s)		-	-	-	-	-	-
Sub-Total (New Budget Requests)		24,144	35,315	29,273	14,680	0	111,162
Previously Approved Budget Remaining		14,939	4,412	-	-	-	19,351
Total Capital Investment		39,083	39,727	29,273	14,680	0	130,513

Explanation of Capital Budget Requests

Annual Investment Program(s)

Activity 447885: Facility Lifecycle

New Budget Request of \$87,662 thousand for maintenance and renewals at existing City recreation facilities. Funds are allocated based on criticality for maintaining a minimum credible level of service.

Funding from Community Investment Reserve (\$36,250 thousand), Pay-As-You-Go (\$27,712 thousand), Lifecycle Maintenance & Upgrade Reserve (\$20,000 thousand) and Reserve for Future Capital (\$3,700 thousand)

Operating Impact of Capital: This request requires \$92 thousand one-time funding of operating costs in 2020.

Project(s)

Activity 480353: Repsol Ctr Flood Res Prj

New Budget Request of \$1,000 thousand to design and implement the infrastructure necessary for the facility to be resilient to a 1:100 year flood event.

Funding from Pay-As-You-Go

Operating Impact of Capital: None

Activity 480654: Vivo Expansion

New Budget Request of \$22,500 thousand to provide funds to enable Vivo's expansion in order to keep pace with catchment area demand for recreation, sport and social space. This funding will be matched with Provincial and partner funding.

Funding from Developer & Other Contributions

Operating Impact of Capital: None