Minutes – Executive Policy Committee - June 13, 2007

REPORTS

Minute No. 378 General Council of Winnipeg Community Centres - Plan 2025 File PR-2

EXECUTIVE POLICY COMMITTEE RECOMMENDATION:

The Executive Policy Committee received as information the General Council of Winnipeg Community Centres' Plan 2025.

DECISION MAKING HISTORY:

Moved by Councillor Steeves,

That the General Council of Winnipeg Community Centres' Plan 2025 be received as information.

Carried

The Executive Policy Committee received submissions in support from the following:

- Steve Bemrose, President and Marlene Amell, Executive Director, General Council of Winnipeg Community Centres, submitted their presentation dated June 13, 2007.

- Gerry Couture, Urban Edge Consulting Inc., submitted a document dated March 5, 2007 titled Planning to 2025

GENERAL COUNCIL OF WINNIPEG COMMUNITY CENTES RECOMMENDATION:

The General Council of Winnipeg Community Centres, in conjunction with Urban Edge Consulting Inc. and KGM Consultants Inc., developed a twenty-year comprehensive strategy titled Plan 2025 for submission to the Executive Policy Committee.



URBANEDGE consulting inc.

KGM CONSULTANTS INC.

Plan 2025

General Council of Winnipeg Community Centres
For: Executive Policy Committee, May 2007

AGENDA

1. Project Overview
2. Project Structure
3. Process and Products
4. Organization
5. Communications

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1. PROJECT OVERVIEW

GCWCC Planning Framework

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SCOPE OF WORK

Develop a 20-year comprehensive strategy

- 1 overall plan providing long term direction (GCWCC)
- 5 supportive plans for district development (District Boards)
- Consistent with the Recreation Leisure and Libraries Facilities (RLLF) Policy (adopted by City Council May 2005)
- In keeping with GCWCC's Strategic Plan

Outcome

- Support and sustain a volunteer base
- Guide the delivery of recreational programs
- Direct facility development

…for this, and the next, generation of users

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PHASED APPROACH

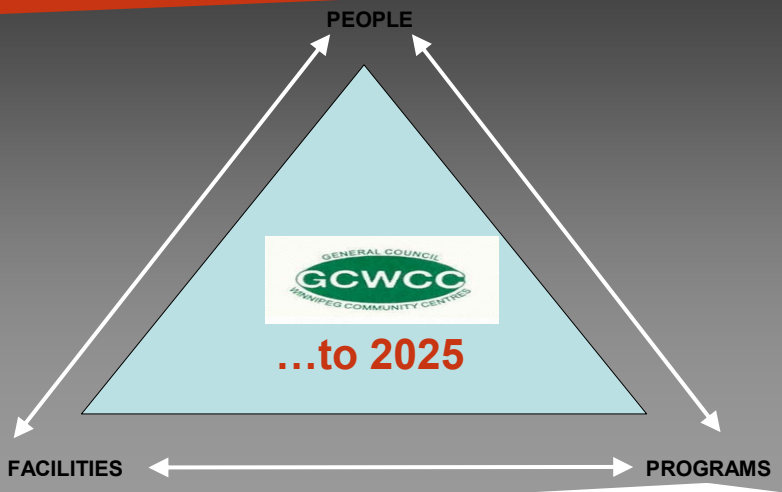
Phase 1: GCWCC provides leadership and direction through an overall planning framework

Phase 2: Each District Board builds upon the framework providing long range plans for the district

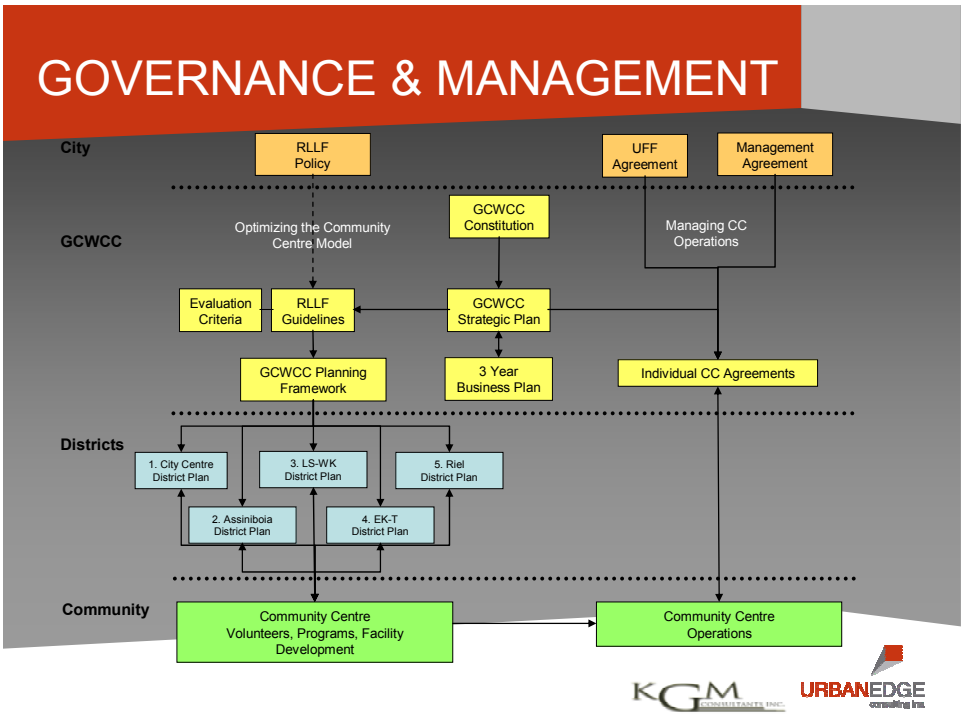
Phase 3: GCWCC evaluates the recommendations and develops a short term implementation strategy

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PLANNING MODEL

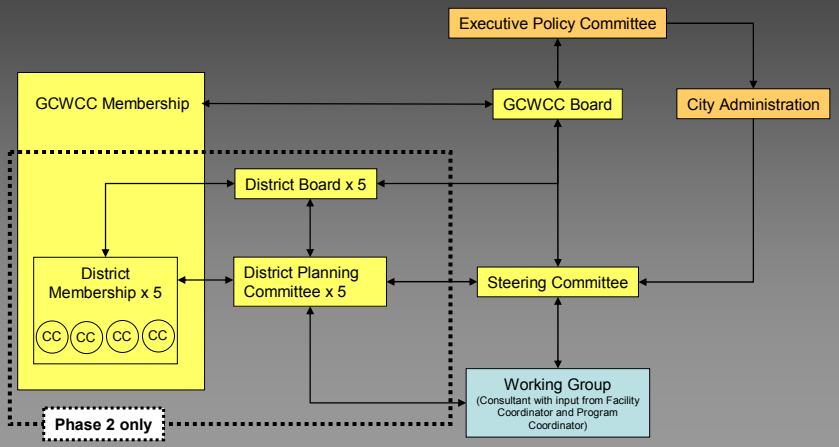


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GOVERNANCE & MANAGEMENT
City
GCWCC
Districts
Community
RLLF Policy
UFF Agreement
Management Agreement
GCWCC Constitution
Optimizing the Community Centre Model
Managing CC Operations
Evaluation Criteria
RLLF Guidelines
GCWCC Strategic Plan
GCWCC Planning Framework
3 Year Business Plan
Individual CC Agreements
1. City Centre District Plan
3. LS-WK District Plan
5. Riel District Plan
2. Assiniboia District Plan
4. EK-T District Plan
Community Centre Volunteers, Programs, Facility Development
Community Centre Operations


RED RIVER COMMUNITY CENTRE
2. PROJECT STRUCTURE
GCWCC Planning Framework

PLANNING ORGANIZATION



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STEERING COMMITTEE

Name	Title	Organization
Steve Bemrose Chair	President	GCWCC
Pat O'Connor	Board Member	GCWCC
Marlene Amell	Executive Director	GCWCC
Clive Wightman	Director, Community Services Department	City of Winnipeg
Dan Prokopchuk	Manager, Community Development and Recreation Services	City of Winnipeg
Connie Walker	Manager, Strategic Management, CAO Secretariat	City of Winnipeg

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WORKING GROUP

Name	Title	Organization
Gerry Couture	President	Urban Edge Consulting
Gerald Mirecki	President	KGM Consultants
Cindy Fox	Facilities and Program Coordinator	GCWCC



3. PROCESS AND PRODUCTS
GCWCC Planning Framework

CONTENTS: Planning Framework

A. Purpose

- The RRLF policy and intent; the GCWCC's mandate; the role of district plans; intended outcomes

B. Context

- History; evolution; overview of facilities, programs, volunteers; boundaries and catchment areas; trends in recreation services; other service providers

C. Research and Analysis

- Demographics and Recreation
  Current demographics, programming, and volunteering; current strengths/weaknesses; demographic projections to 2025 and implications; opportunities and challenges
- Space Planning
  Current space by centre by district; current population; space to pop ratios; population projection to 2025; additional space needed

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CONTENTS: Planning Framework

D. Direction and Parameters

- Vision for recreation; allocating space to districts for planning purposes; expectations for district planning; GCWCC support

E. Decision-Making Model

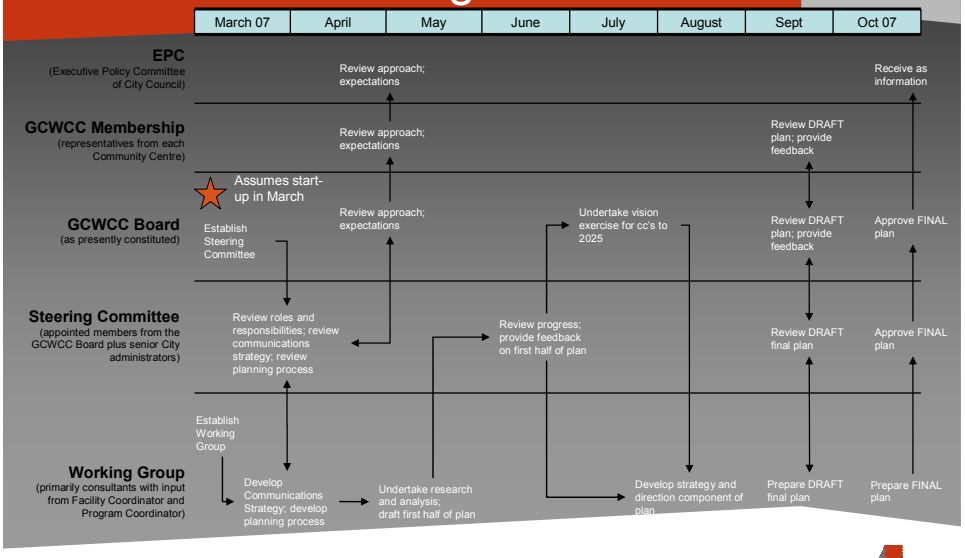
- How plans will be adopted/implemented; process for funding; leveraging resources; political decision-making process

F. Plan Review and Evaluation

- How plans will be monitored/updated

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PROCESS: Planning Framework



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CONTENTS: District Plans (x 5)

A. Summary of GCWCC Direction
- From Phase 1 Planning Framework

B. Current Situation
- Programming review, volunteer base assessment, and facility review by centre and district overall

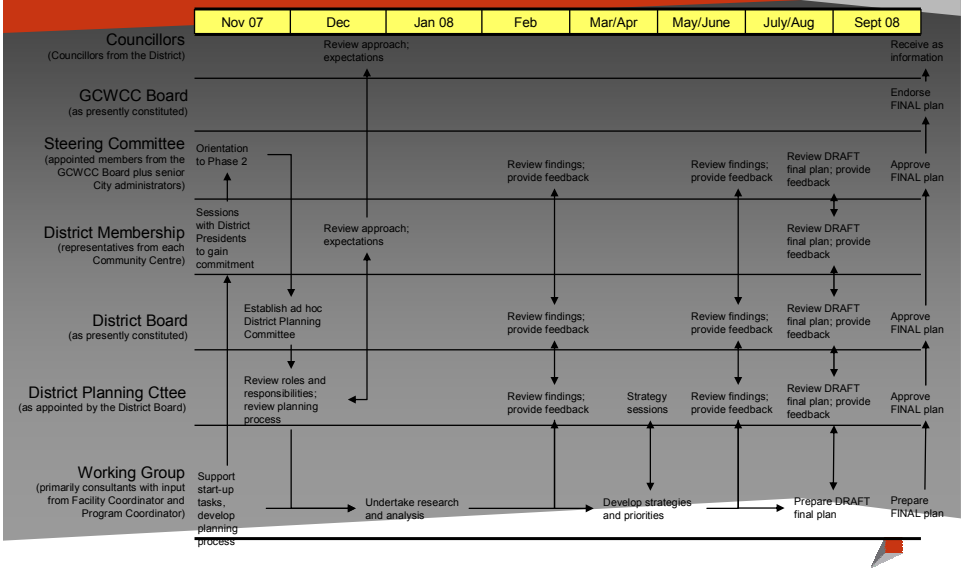
C. Needs Assessment
- Programming, volunteer, and facility needs to 2025

D. Moving Forward
- Opportunities and challenges; a strategy for program distribution, for volunteer retention and recruitment, and for facility development (potential mergers, rationalization)

E. Recommendations for Implementation
- Current projects; new project proposals; priorities

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PROCESS: District Plans



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4. ORGANIZATION
GCWCC Planning Framework

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STEERING COMMITTEE

Composition

- 3 GCWCC representatives (Pres, ED, 1 non-exec)
- 3 members of the civic administration (2 CSD, 1 CAO Sec)
- Chaired by a GCWCC Board representative

Role/Responsibilities

- Guides development of Planning Framework
- Oversees development of 5 District Plans
- Provides insight and guidance into processes
- Provides insight and guidance into plan content
- Helps resolve issues that arise from planning processes
- Provides interface and liaison with respective organizations
- Provides guidance for communications

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STEERING COMMITTEE cont'd

Decision-Making Authority

- Reports to GCWCC Board in advisory capacity
- Endorses and recommends for approval an overall planning framework
- Endorses and recommends for approval five District Plans
- Endorses and recommends for approval capital project priorities
- Utilizes a consensus approach to decision-making

Time Commitment

- Phase 1: Monthly meetings 1.5 - 2.0 hours Mar 07 – fall 07
- Phase 2: Bi-monthly meetings 1.5 – 2.0 hours fall 07 – fall 08

Support

- Working Group will provide input into process
- Consultants will provide all logistic and content support

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DISTRICT COMMITTEE

Composition

- 2-3 District Board representatives
- 1 GCWCC Board representative
- 2-3 members of the civic administration (Rec Tech, CRC)
- Chaired by a District Board representative

Role/Responsibilities

- Oversee development of District Plan
- Provide insight and guidance into planning process
- Provide insight and guidance into plan content
- Help resolve issues that arise from planning process
- Provide interface and liaison with respective organizations
- Provide guidance for communications

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DISTRICT COMMITTEE cont'd

Decision-Making Authority

- Reports to District Board in advisory capacity
- Receives advise from Steering Committee
- Endorses and recommends for approval the District Plan
- Endorses and recommends for approval capital projects aligned with Plan
- Utilizes a consensus approach to decision-making

Time Commitment

- Monthly meetings 1.5 - 2.0 hours fall 07 – fall 08

Support

- Working Group will provide input into process
- Consultants will provide all logistic and content support

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WORKING GROUP

Composition

- Consultants: Urban Edge and KGM
- GCWCC Facilities and Program Coordinator

Role/Responsibilities

- Provides support to Steering Committee
- Provides support to District Planning Committee
- Develops and provides support to Communications Strategy
- Manages Phase 1 and Phase 2 planning processes
- Undertakes all work to produce the Planning Framework and 5 District Plans
- Ensures continuity with GCWCC Board and District Boards

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WORKING GROUP cont'd

Decision-Making Authority

- Makes day to-day decisions on process and content
- Reports to Steering Committee in advisory capacity
- Utilizes a consensus approach to decision-making

Time Commitment

- As required March 07 – fall 08

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5. COMMUNICATIONS
GCWCC Planning Framework

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OBJECTIVES

The Communications Strategy is intended:

- To manage expectations regarding the process and the products
- To share information and promote awareness of challenges and possible solutions
- To minimize issues and concerns through proactive communications
- To respond appropriately to issues and concerns that arise
- To build support for proposed plans

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TARGET AUDIENCES

The Communications Strategy is directed toward:

- Elected Officials
  - City Council, Executive Policy Committee, Community Committees, individual Councillors
  - Provincial MLAs
- Community Centre volunteers
  - GCWCC Board, District Boards, Community Centre Presidents, Community Centre Boards
- Civic Administration
  - CAO, Community Services, Public Works, Planning, Property and Dev't
- Provincial administration
  - Infrastructure secretariat, Intergovernmental Affairs
- General Public
- Media
- Other service providers, potential partners
  - School divisions, Sport Manitoba, Boys and Girls Clubs, etc.

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COMMUNICATION TOOLS

Primary forms of communication

	GCWCC web site	Fact/Info Sheets	Press Releases	Progress Reports	Face to face briefings
Elected officials (City/Prov)				✓	✓
Community centre volunteers	✓	✓			✓
Civic/Prov administration				✓	✓
General public	✓				
Media			✓		On Request
Other service providers					✓

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Presentation to Executive Policy Committee
June 13, 2007

Opening Remarks

Good Morning Mr. Mayor and EPC Members!

On behalf of GCWCC I am pleased to report on the progress of several significant steps GCWCC has taken over the last while in recognition of our strengthened mandate.

Today's presentation will focus on the future of the community centre movement with a presentation on the Community Centres Plan to 2025.

With me today is Gerry Couture from urbanEDGE Consulting who has been contracted by GCWCC to develop a twenty year comprehensive planning process for Community Centres, that will be consistent with the City of Winnipeg's Recreation, Leisure, and Libraries Facility Policy. Gerry has agreed to answer any questions you may have about Plan 2025.

By way of introductory remarks, I would like to indicate, that this is the most ambitious effort to date by GCWCC in planning for the future.

City Council mandated GCWCC to oversee the community centre movement and the appropriate distribution of resources to ensure a sustainable community centre model into the future.

Therefore, our Future does not only include a review of our facilities, but most importantly includes the people of our neighbourhoods and communities; the programs that address the communities needs and then the type of sustainable facility required to address current and future needs.

This plan will provide GCWCC and the 68 Community Centres with a plan that supports & sustains our volunteer base; along with appropriate programming and direct our future facility development.

The GCWCC Board approved the proposal that was submitted by Urban Edge Consultants and supported by KGM Consultants to undertake this very extensive planning process. This presentation was endorsed by our membership at the recent AGM held in April.

General Council of Winnipeg Community Centres
PLAN 2025

Plan 2025

- A twenty year plan is required to allow for a
- Proper planning cycle – generally most long-term plans are 20 to 25 years in length, following facility life cycles.
- This plan focuses on *People, Programs and Facilities*; it takes into account the "complete picture".
- Allows for actual growth to occur, given the anticipated population growth in several areas of the City.
- Allows for planning for the "next generation" without threatening the "here and now"...
- Allows for proper resourcing in terms of funding, volunteers, and potential partnerships; maximizes the leveraging of the $10 million Community Centre Investment Fund, as well as other funding opportunities.

Communication

- GCWCC will continue to lead communications through the following methods
- Spokesperson to the City of Winnipeg's Executive Policy Committee (EPC), elected officials, and the GCWCC Membership (i.e. community centres)
- Web site; press releases and media inquiries; continued meetings with officials, District Boards and Community Centres; AGM's; newsletters, etc.

Five District Plans

- Five individual District Plans are required as each District has different requirements based on such variables as demographics, number of centres & amenities, competitors, potential partners, facility conditions, program requirements, volunteer capabilities, potential growth or decline in populations and willingness to advance the community centre model.
- A District Plan is vital to the Community Centre movement. Even though a community centre may be satisfied with its current situation, it is essential that each community centre participate in the planning process.

Approval

- Approval of the plans will involve, each District Community Centre Board will approve its own respective District Plan and then recommend it to the GCWCC Board of Directors for approval for priority setting.
- The GCWCC Board will approve the overall plan and recommend it to EPC, who will in turn, make its recommendations to City Council.
- Ultimately, it is City Council who will approve the recommendations.

Evaluation

- Evaluation will begin within Phase 1, the Planning Framework will determine the requirements that need to be addressed at each District: Demographics; Space Planning; Vision/Directions; Needs Assessment; Resource Capacities – people, facility projects, funding, business plans; Strategies for Moving Forward; Project Proposals;
- Each District Board will approve its plan for submission to GCWCC.
- GCWCC will evaluate the plan based on phase one assessment and establish funding priorities to EPC.

Project Cost

- The cost of the project over two fiscal years is approximately $180,000 or $90,000 per year. GCWCC received additional funds from the City of Winnipeg for this purpose.

Consultation

- Public consultation will take place through the District Planning Process, community centres will be encouraged to host public houses and seek input from their broader membership. Each District may develop its own unique process to allow for public input.
- An emphasis will be placed on collaboration amongst community centres and also between community centres and other community organizations.

Project Time Lines

- Projected time lines are that Phase One will be completed by Fall '07; Phase Two will be completed by Fall '08.

Existing Projects

- Existing projects will be taken into account for each District Plan.
- No new projects will be reviewed until Plan 2025 has been completed.

PROPOSAL March 5, 2007

urbanEDGE
consulting inc.
vision focus performance

Planning to 2025

GENERAL COUNCIL OF WINNIPEG COMMUNITY CENTRES (GCWCC)

A. Scope of Work

The consultant will develop a twenty-year comprehensive strategy captured in 1 overall plan supported by 5 district plans all aimed at sustaining and directing the community centre movement to the year 2025. The twenty-year strategy will be consistent with the City of Winnipeg's Recreation, Leisure, and Libraries Facilities (RLLF) Policy, the guidelines adopted by the General Council of Winnipeg Community Centres to accompany the policy, and the GCWCC's Strategic Plan. (The attached chart shows the relationship among the various documents.)

B. Approach

When the City of Winnipeg adopted the RLLF Policy in May 2005, a greater leadership role for the GCWCC was established including responsibility for developing a series of district plans. In recognition of the GCWCC's new role, it is proposed that the long range planning efforts be undertaken in two distinct phases (with an optional third phase):

- *Phase 1:* the GCWCC provides leadership and direction by preparing an overall planning framework as the common foundation from which all district plans are developed;
- *Phase 2:* each of the five District Boards outlines the long term plans for the provision of community centre services in their district building upon the framework developed by the GCWCC.
- *[Optional] Phase 3:* the GCWCC evaluates the recommendations arising from the five district plans and develops a short term implementation strategy, setting priorities and recommending projects for capital funding.

Furthermore, it is recommended:

- that a **Steering Committee** be established for this project comprising key members of the GCWCC Board and senior administrators at the City of Winnipeg;
- that a **Working Group** comprising the consultants together with the GCWCC's Facilities Coordinator and Program Coordinator be established to guide the process; and
- that a **Communications Strategy** be developed and implemented in conjunction with the planning process.

Regarding work currently being undertaken by the GCWCC:

The planning process outlined in this proposal will ensure consistency with two initiatives currently under development: the GCWCC's strategic plan and the RLLF policy guidelines.

As well, capital projects endorsed and recommended for funding by the GCWCC will be accepted as given in this planning process. If, while this planning process is unfolding, the GCWCC finds itself in a position of having to make further funding recommendations to EPC, the consultants will provide assistance with those decisions based upon the planning work that has been completed to that point in order to ensure consistency with those efforts.

C. Outcome: a 20 year plan

At the end this process, GCWCC will have in place a twenty year plan captured in 6 plans: one providing the overall direction and five providing direction at the district level, (one for each of the districts). Each of the district plans will have a three-pronged approach:

- to support and sustain a volunteer base,
- to guide the delivery of recreational programs, and
- to direct facility change and development.

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This knowledge will simplify decision-making at the city-wide level, at the district level, and at the community centre level. This will be particularly helpful in interpreting and applying of the RLLF Policy, in building consensus for development plans, and in making recommendations for capital funding.

D. Content of Document 1: GCWCC Planning Framework

Phase 1 will result in a single document that will provide an overall planning framework as the common foundation from which all district plans are developed. The table of contents will generally look as follows although it is anticipated that some adjustments to the contents may have to be made as the project moves forward.

PHASE 1: GCWCC Planning Framework

A. Purpose
- The City of Winnipeg's RLLF Policy and its intent
- GCWCC's role and mandate
- The role of district planning, how plans will be used
- Intended outcomes: optimizing the system; sustainable solutions

B. Context
- History/evolution of the community centre movement in Winnipeg
- The current state of the movement
- Overview of facilities, programs, volunteers
- District boundaries, catchment areas, recent changes
- Trends in recreation services
- Trends in volunteerism
- Community centres versus other service providers

C. Research and Analysis

Demographics and Recreation
- Current demographic make-up of Winnipeg overall
- Overview of current programming and volunteering City-wide
- Strengths and weaknesses of current recreational model
- Demographic projections to 2025
- Implications for service provision and volunteer support
- Opportunities and challenges over the next twenty years

Space Planning
- Current space by centre and by district (consider cc and city-run space)
- Current population by catchment area and by district
- Current space to population ratios by district
- Population projection to 2025, city-wide and broken down by growth areas
- Translation of population growth to increase in space overall

D. Direction and Parameters
- A vision for community centre services in Winnipeg (programs, volunteers, space)
- Allocating growth space to districts, targets for facility development
- Implications of RLLF Policy Guidelines
- Direction and expectations for district plans re: process and deliverables
- GCWCC support for district planning process

E. Decision-Making Model
- How district plans will be adopted, implemented
- Process for recommending projects for funding: how/when
- Leveraging resources, securing other funds
- Political decision-making process

F. Plan Evaluation and Review
- How the plans will be monitored and updated

E. Content of Documents 2 to 6: Community Centres District Board Long Range Development Plans

Phase 2 will result in five separate planning documents, one for each district. Each plan will outline the long term strategy for the provision of community centre services in the district building upon the framework developed by the GCWCC. Generally, the contents will look as follows:

PHASE 2: District Board Long Range Development Plan (one per district developed within the same timeframe)

A. Summary of GCWCC Direction and Parameters from Phase 1

B. Current Situation
- Programming review by centre and district overall
- Volunteer base by centre and district overall
- Facilities review: size and condition

C. Needs Assessment
- Programming needs to 2025
- Volunteer needs to 2025
- Facility needs to 2025

D. Moving Forward
- Opportunities and challenges overall
- A strategy for programming: distribution of programs by centre
- A strategy for volunteers: retention and recruitment
- A strategy for facility development: potential mergers, partnerships, rationalization

E. Recommendations for Implementation
- Current project proposals
- New project proposals
- Priorities

F. Planning Process

The planning process will be guided by a Steering Committee comprising members of the GCWCC Board together with senior administrators form the City of Winnipeg. The day to day work will be undertaken by a working group comprising the consultants with input form the GCWCC's Facility Coordinator and Program Coordinator. The process will have to be flexible and adaptable to changing circumstances but will generally unfold as follows:

PHASE 1: GCWCC Planning Framework

The proposed planning process breaks Phase 1 down into 4 sub-Phases as follows:

Phase 1a: Organization and Groundwork
1. Establish the **Steering Committee**, clarify of roles and responsibilities
2. Establish the **Working Group**, clarify roles and responsibilities
3. Develop a communications strategy, assign communication responsibilities
   Communications Strategy content:
   - Target audiences and main messages for each audience
   - Communication tools (web site, newsletter, etc.), how they will be used
   - Communication roles and responsibilities, assigned tasks
   - Timetable for communications
   - Media relations, spokesperson
4. Present approach and expectations to elected officials (Executive Policy Committee)
5. Present approach and expectations to general membership

Phase 1b: Research and Analysis
6. Undertake research and analysis re: history, demographics, programming, volunteerism, facilities
7. Prepare draft report covering the Purpose, Context, and Research and Analysis components of the Phase 1 Plan

8. Present findings to Steering Committee for feedback, revise as necessary

Phase 1c: Community Centre Vision and Direction to 2025

9. Undertake visioning exercise with GCWCC Board regarding the delivery of recreational services through community centres over the next 20 years
10. Develop strategy re: direction and parameters to guide the development of district plans
11. Draft report covering the Direction and Parameters, Decision-Making Model, and Plan Evaluation and Review components of the Phase 1 Plan
12. Present and discuss results with Steering Committee for feedback, revise as necessary

Phase 1d: Roll-out

13. Prepare DRAFT final plan and PowerPoint presentation
14. Present to Steering Committee for feedback, revise as necessary
15. Present to GCWCC Board for feedback, revise as necessary
16. Hold strategy meeting with Steering Committee re: membership presentation
17. Present DRAFT final plan to GCWCC membership for feedback, revise as necessary
18. Prepare FINAL plan for Steering Committee approval
19. Present FINAL plan to GCWCC Board for approval
20. Present to EPC as information

PHASE 2: District Board Long Range Development Plan (one per district developed within the same timeframe)

The proposed planning process breaks Phase 2 down into 4 sub-Phases as follows:

Phase 2a: Organization and Groundwork

1. Hold meetings with District Presidents to build commitment to process and to clarify outcomes and expectations
2. Hold orientation session with Steering Committee to outline Phase 2 responsibilities
3. Establish ad hoc District Planning Committee, clarify roles and responsibilities
4. Present approach and expectations to district membership
5. Present approach and expectations to elected officials (affected Councillors)

Phase 2b: Research and Analysis

6. Review programming, volunteer support, and facilities, for the district overall and centre by centre
7. Develop SWOT analysis (strengths, weaknesses, opportunities, threats) for the district
8. Assess the districts current and future needs re: programs, volunteers, facilities
9. Present findings to the ad hoc District Planning Committee and to the District Board for feedback
10. Present findings to the Steering Committee for feedback

Phase 2c: Strategy Development

11. Hold series of strategy sessions with the ad hoc District Planning Committee
12. Develop a strategy for the evolution of programs and facilities over the next 20 years
13. Develop retention and recruitment strategy for volunteers
14. Develop capital project list and priorities
15. Hold follow-up sessions with the ad hoc District Planning Committee
16. Present the long term strategy to the District Board for feedback
17. Present the long term strategy to the Steering Committee for feedback

Phase 2d: Roll-out

18. Prepare DRAFT final plan and PowerPoint presentation
19. Present DRAFT final plan to ad hoc District Planning Committee for feedback, revise as necessary
20. Present DRAFT final plan to Steering Committee for feedback, revise as necessary
21. Hold strategy session with ad hoc District Planning Committee re: district membership presentation

22. Present DRAFT final plan to general membership for feedback, revise as necessary
23. Prepare FINAL plan and present to ad hoc District Planning Committee for approval
24. Present FINAL plan to District Board for approval
25. Present FINAL plan to GCWCC Board for approval
26. Present FINAL plan to elected officials (affected Councillors) as information
27. Present FINAL plan to EPC as information

[OPTIONAL] PHASE 3: Implementation Strategy

The implementation strategy phase would include the following components:

- Assess the five district plans in relation to one another, address potential conflicts and inconsistencies
- Prioritize the recommendations made in the five district plans
- Prepare a 3-5 year strategy for programming, volunteers, and facility development
- Prepare report to EPC with funding recommendations

G. Timeline

Assuming approval of this proposal in March 2007, the following timeline indicates when the various Phases are expected to be completed. It must be recognized that the proposal is process intensive and the timeline may need to be adjusted to properly accommodate the various stakeholders.

Phase 1: GCWCC Planning Framework delivered by **November 2007**

Phase 1a: Organization and Groundwork	end of April 2007
Phase 1b: Research and Analysis	end of June 2007
Phase 1c: Vision and Direction	end of September 2007
Phase 1d: Roll-out	end of October 2007

Phase 2: District Plans (one for each district) delivered by **October 2008**

Phase 2a: Organization and Groundwork	end of December 2007
Phase 2b: Research and Analysis	end of February 2008
Phase 2c: Strategy Development	end of June 2008
Phase 2d: Roll-out	end of September 2008

Phase 3: Evaluation of Project Proposals [optional] by **September 2008**

H. The Team

The project will be undertaken by **urban**EDGE **consulting inc.** with assistance provided through a sub-contract agreement with KGM Consultants Inc. A profile of each firm is attached.