Agenda – Executive Policy Committee – April 8, 2009

REPORTS

Item No. 4 General Council of Winnipeg Community Centres – 2009 to 2011 Business Plan
File PR-2

GENERAL COUNCIL OF WINNIPEG COMMUNITY CENTRES RECOMMENDATION:

That the General Council of Winnipeg Community Centres 2009 – 2011 Business Plan be adopted as presented.

WINNIPEG PUBLIC SERVICE RECOMMENDATION:

That the General Council of Winnipeg Community Centres' 2009-2011 Business Plan be approved by the Executive Policy Committee.

GENERAL COUNCIL
GCWCC
WINNIPEG COMMUNITY CENTRES

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February 19, 2009

City of Winnipeg
Executive Policy Committee
Council Bldg
510 Main Street
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Attention: Jo-Ann Park, Manager of the Decision Making Process
City Clerks Department

Re: General Council of Winnipeg Community Centres 2009-2011 Business Plan

Recommendation: That the General Council of Winnipeg Community Centres 2009 – 2011 Business Plan be adopted as presented.

Further to the adoption of the Recreation, Library and Leisure Facilities Policy in May of 2005, the General Council of Winnipeg Community Centres roles and responsibilities were significantly increased. The policy also identified that the GCWCC receive an increase of $150,000 to it's annual operating grant. GCWCC was requested to submit an annual 3 year business plan to support this increase.

Sincerely,

Original Signed by

Steve Bemrose

GENERAL COUNCIL OF WINNIPEG COMMUNITY CENTRES

2009/11
BUSINESS PLAN

Presented To:

Executive Policy Committee

February 2009

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1. Executive Summary

1.1 History:

The General Council of Winnipeg Community Centres (GCWCC) was established in 1971 to promote and encourage cooperation and communication among the community centres and city administration; to provide a central council for the exchange of ideas and consider solutions to common problems.

Prior to the formation of Unicity, each Municipal Parks and Recreation Department had its own model of how the community centres were maintained, funded and staffed. Services and programs that were being provided by the community centres were inconsistent with some centres offering a range of programs while others operated on a single, seasonal activity.

The Universal Funding Formula (UFF), which was adopted by Council in 1993, addressed many of these discrepancies and inequities. Today all centres receive funding based on heated square footage, population base and number of outdoor rinks.

Further to the adoption of the Recreation, Library and Leisure Study in May of 2005, the roles and responsibilities of GCWCC were significantly increased. These responsibilities are identified in the GCWCC/City of Winnipeg Management Agreement.

In the fall of 2007, GCWCC began the task of planning for the future direction of the City of Winnipeg Community Centres. The purpose of Plan 2025 (2005-2025) is to develop a 20 year policy for the future direction of the community centre movement in the City of Winnipeg.

As at July 1, 2008 pursuant to the elimination of the City of Winnipeg Community Services Worker Project, GCWCC assumed responsibility for the program under the auspice of the Community Centre Janitorial Program. The program provides employment to unemployed and under employed persons at community centres.

1.2 Organizational Structure:

The Board of General Council governed by an Executive Committee elected by the membership; a Representative Board made up of one Representative appointed by each of the five District Community Centre Boards; a maximum of 3 Members-at-Large appointed by the GCWCC Board. The City of Winnipeg Executive Policy Committee also appoints three members to the GCWCC Board that bring financial, asset management and legal expertise to the GCWCC Board. The Executive Director and Representative(s) from the City of Winnipeg, Community Development & Recreation Services Division will sit as ex-officio members of the Board. GCWCC is accountable to its membership, funding bodies and its partners so as to ensure a transparent, accountable and open operation.

The Board of GCWCC is supported by two full time and two half-time staff members. A full time community centre program coordinator position will be added to the GCWCC staffing compliment in the spring of 2009 to assist the community centre volunteers in providing programs that best fit the needs of the communities and the residents they serve.

1.3 Recreation Library and Leisure Facility Policy (RLALFP)

The Recreation, Leisure and Library Facilities Policy (RLALFP) identified a stronger leadership role for the GCWCC to strengthen and optimize the community centre model in the City of Winnipeg.

Additional responsibilities included:

1. To run those Neighbourhood Community Centres and Community Recreation and Leisure Centres that are within its mandate where it is not possible to sustain a volunteer board and programming.

2. Facilitate consultation processes regarding opportunities in reconfiguring and optimizing Community Centre space.

3. Make recommendations for new capital projects.

4. Advise on, and coordinate infrastructure grant applications.

5. Agree to enter into individual management agreements with all existing Community Centres within one year of the Management Agreement between the City of Winnipeg and GCWCC being executed.

6. Retain outside legal services for Community Centres where the City is unable to assist in providing legal assistance.

Outstanding Issues:

1. Failing Community Centres- funding related to the operation of those Neighbourhood Community Centres and Community Recreation and Leisure Centres where it is not possible to sustain a volunteer board and programming which now fall under the GCWCC responsibility. Currently GCWCC is managing Weston Community Centre which is now open 12 hours per day and fully programmed. As volunteer recruitment and retention tend to decline more quickly in high need areas, it is possible more centres will require assistance.

2. Financial Accountability – funding related to assisting those Neighbourhood Community Centres and Community Recreation and Leisure Facilities where a centre is in arrears in their financial accountability responsibilities which now fall under the GCWCC responsibility.

3. Union Staffing in Community Centres – funding relating to legal issues as a result of union negotiations.

The GCWCC continues to work with the City of Winnipeg to resolve these issues.

Reporting Relationships:

In keeping with its expanded roles and responsibilities as identified in the RLALF Policy, GCWCC is committed to consultation with its membership, Executive Policy Committee, and City of Winnipeg Administration. GCWCC will report to Council through the Executive Policy Committee

1.4 Management Agreement

On May 18th, 2005 Council adopted the Recreation, Leisure and Library Facilities Policy (RLALFP). The policy identified a stronger leadership role for the GCWCC to strengthen and optimize the community centre model in the City of Winnipeg.

On April 14th, 2008 GCWCC entered in to a Management Agreement with the City of Winnipeg. This agreement outlines the responsibilities of the GCWCC and the City of Winnipeg as related to the City of Winnipeg Community Centres. General Council continues to work in partnership with the City of Winnipeg Community Services Department to facilitate the implementation of

policies and operating procedures that assist community centres in their day-to-day operations.

As per the GCWCC/City of Winnipeg Management Agreement, GCWCC was to enter into individual management agreements with all existing community centres within one year after the April 8, 2008 signing of the City of Winnipeg and GCWCC. As at December 2008 one community centre remained outstanding in the signing of the Management Agreement.

1.5 2007/2010 Strategic Plan

In January 2007 the GCWCC started the process to develop a Strategic Plan for the organization. The Strategic Plan process was developed by the Board of Directors and facilitated by a consultant.

The 2007/2010 Strategic Plan was subsequently adopted by the GCWCC Membership at the Annual General Meeting held on April 28, 2007. The Strategic Plan will ensure continued support to provide and improve upon these services in future years.

1.6 Plan 2025 – Planning for the Future Direction of Community Centres

The purpose of Plan 2025 is to develop a 20 year policy for the future direction of community centre movement in the City of Winnipeg.

This is the most ambitious planning exercise ever undertaken by the GCWCC. It is intended to provide a strong base to ensure that community centres will be able to:

- support and sustain a volunteer base for recreation services
- guide the delivery of recreation programs
- direct the development of recreation facilities

General Council's role is to facilitate discussion with the Community Centres, District Community Centres Boards and the community at large to identify capital projects while considering the needs of the neighbourhood, the districts and the city at large. Capital projects will be considered in keeping with the mandate and the parameters of the RLALF Policy.

The Recreation, Leisure and Library Facilities Policy (RLALFP)

One of the primary drivers of Plan 2025 is the City of Winnipeg's Recreation, Leisure, and Library Facilities Policy. The Policy states that the amount of square footage of recreation and

leisure space per capita as of 2005 cannot be increased, recognizing that the amount of actual space will increase as the population increases.
This restriction was adopted because it was recognized by the City of Winnipeg that the current system was unsustainable. The Public Use Facilities Study (PUFS) showed that many of the city's community centres were inadequate to deliver the types of programs required by the community. Furthermore, as of 2004, nearly $40 million for capital and maintenance was required to be invested over 10 years just to get the city's inventory of community centres into reasonable condition. (Those estimates would be considerably higher today.)

The RLLF Policy was adopted in 2005. Therefore, 2005 serves as the starting point for Plan 2025. At that time, the GCWCC governed 71 community centres. These centres managed 100 facilities in total including 14 satellites, 13 indoor arenas, and 2 indoor soccer pitches. This translates into 972,066 square feet of recreation space using the 'heated square footage' definition.

The policy is intended to lead to a more contemporary set of facilities over time while ensuring a more sustainable community centre system.

Desired Outcomes:

- Help support and sustain a volunteer base for recreational services
- Help guide the delivery of recreational programs
- Help direct the development of recreational facilities…..for this, and the next generation
- A system that allows for a re-investment strategy so as to maximize the financial resources to the community centre movement and to assist with financial sustainability.

District Planning Process

The District Plan will be led by the individual District 2025 Plan Committees and supported by the GCWCC, with the assistance of URBANEDGE Consulting. The Committee Representatives have been appointed by each of the five District Community Centre Boards and the individual community centres to identify and prioritize facility needs, programming needs and volunteer support.

The District Plans will take into consideration infrastructure, programming and people that will support both the Community Centre (Neighbourhood I) and Recreational Leisure Centre model (Neighbourhood II) and will also take into consideration programming opportunities relative to the demographic and socio-economic needs of the neighbourhood.

1.7 Ongoing Responsibilities

The following are ongoing responsibilities of the GCWCC:

- To provide a central body where all District Community Centre Board Representatives and City of Winnipeg Representatives can meet monthly to discuss operational procedures, policy and programming issues
- To network and partner with other service providers
- To develop and publish leadership training manuals and reference information
- To provide ongoing leadership support to the community centre executives and volunteers
- To assist community centres with specific internal issues affecting the day-to-day operation of the centre and its volunteers
- To administer the three municipal grants that are available to the City of Winnipeg Community Centres
- To work in partnership with the City of Winnipeg Community Services Department to facilitate and implement operating procedures that affect the day-to-day operation of the City of Winnipeg Community Centres.

1.8 Future Challenges

Facilities:

- Older community centres are deteriorating rapidly due to funding for maintenance. Capital and operating maintenance dollars will need to be identified to ensure that a "Managed Care" level of maintenance can be maintained for all existing and new facilities.

Programs:

- The call for diverse programming by our youth is not being met due to lack of amenities, especially gymnasiums. Partnership opportunities between community centres, city programmers and schools must be pursued to ensure that the demand for increased activities can be met; and that all recreational space is being programmed at a maximum level.

Volunteers:

- Volunteer recruitment and retention is a high priority issue for community centres. Strong recruitment and training programs are required to target untapped volunteer resources.

1.9 GCWCC 2009 Priority Action Plan

1. Present Plan 2025 recommendations to Executive Policy Committee.

2. Make recommendations for new community centre capital projects identified through Plan 2025.

4. Coordinate; facilitate consultation processes regarding opportunities in reconfiguring and optimizing Community Centre space.

3. Facilitate the coordination of Community Centre programming to maximize programs within the community centres and to minimize duplication in effort. GCWCC will be employing a full time Community Centre Program Coordinator to assist those centres that have been identified as requiring assistance in implementing programs that best suit the needs of their communities; and network to identify partnerships with other service providers.

4. Continue to assist those community centres where it is not possible to sustain a volunteer board or provide programming for their area residents. To provide financial accountability assistance to ensure all City of Winnipeg accountability requirements are being met.

2. Organizational Introduction

2.1 History:

General Council of Winnipeg Community Centres (GCWCC) was established in 1971 when the 13 autonomous municipalities and the City of Winnipeg were amalgamated under a central administration known as Unicity. The GCWCC was created to promote and encourage co-operation and inter-communication between the 83 Community Centres, 27 Recreational Centres located within the City of Winnipeg Boundaries; and to encourage co-operation and communication between community centres and city administration.

Prior to the formation of Unicity, each Municipal Parks and Recreation Department had its own model of how the community centres were maintained, funded and staffed. Services offered to the community centres by the individual municipalities varied in respect to services, policies, standards, leadership and maintenance responsibilities. Services and programs that were being provided to the neighbourhood residents were also inconsistent with some centres offering a range of programs while others operated on a single, seasonal activity.

The Universal Funding Formula (UFF), which was adopted by Council in 1993, addressed many of these discrepancies and inequities. The UFF is reviewed every five years to reflect current financial and administrative requirements.

Further to the adoption of the Recreation, Library and Leisure Study in May of 2005, the roles and responsibilities of GCWCC were significantly increased. These responsibilities are now clearly identified in the 2008 GCWCC/City of Winnipeg Management Agreement.

In the fall of 2007, GCWCC began the task of planning for the future direction of the City of Winnipeg Community Centres.

2.2 Organizational Structure:

Governance and Leadership

The Board of the General Council is a volunteer Board who are elected or appointed by the membership. A maximum of 3 Members-at-Large may be appointed by the Board. In addition EPC appoints 3 community representatives that bring financial, legal and asset management expertise to the Board. The Executive Director of GCWCC and Representative(s) from the City of Winnipeg are ex-officio members of the Board.

The GCWCC is an incorporated, non-profit organization and is governed under the direction of the Executive Committee and Representative Board. The Board of the GCWCC is made up of the following representation:

Executive Committee

- The Past President, duly elected President, First Vice President, Second Vice President

Representative Board

- One appointed representative from each of the five District Community Centre Boards
- Up to a maximum of three Members-at-Large as appointed by the Board of Directors

City of Winnipeg Appointees

- Three City appointed community representatives that will ensure financial/ asset management and legal expertise

Administrative Support

The Board of GCWCC is supported by four staff. They are a full time Executive Director, a full time Facility/Program Coordinator, two part time Office Assistants.

Membership

The General Council of Winnipeg Community Centres' current membership base is the 68 Community Centers as recognized by the City of Winnipeg. These community centres are divided into five districts of the City (City Centre, Assiniboia, Lord Selkirk -West Kildonan, East Kildonan – Transcona, and Riel).

2.3 Recreation Library and Leisure Facility Policy (RLALFP)

The Recreation, Leisure and Library Facilities Policy (RLALFP) adopted by Council in May 2005, identified a stronger leadership role for the GCWCC to strengthen and optimize the community centre model in the City of Winnipeg.

GCWCC Responsibilities:

RLALFP identifies the following seven components as responsibilities of the GCWCC:

1. A facility hierarchy that provides general guidance around the provision of facilities, including facility to population ratios.
2. Direction for existing facilities and for the introduction of new facility types.
3. A stronger leadership mandate for the General Council of Winnipeg Community Centres to optimize the Community Centre model in the City of Winnipeg.
4. A commitment to sustaining existing, programmable recreation and leisure square footage while encouraging a reconfiguration of facilities over time.
5. A commitment to consultation
6. A commitment to a "managed care level" of maintenance for new facilities, and where possible, for existing facilities.
7. A reinvestment strategy.

Further, GCWCC has been given additional responsibilities to:

1. Run those Neighbourhood Community Centres and Community Recreation and Leisure Centres that are within its mandate where it is not possible to sustain a volunteer board and programming.

   GCWCC continues to manage Weston Community Center. This arrangement was originally seen to be a short term solution to a long term program. As the centre is in the middle of a high needs area closing the centre was not an option. From being open a few hours per day, the facility is fully programmed and is opened 12 hours + 6 days a week.

   As volunteer recruitment and retention tend to decline more in high need areas, it is expected that more centres will require some management assistance.

2. Work in close collaboration with the City to ensure that efforts regarding programming and facility operation are complementary.

The GCWCC continues to meet monthly with representatives of the Community Services Division, Community Development & Recreation Initiatives Branch, as well as other Civic Departments on an as required basis.

3. Facilitate consultation processes regarding opportunities in reconfiguring and optimizing Community Centre space.

GCWCC meets with those community centre's who wish to explore opportunities for amalgamation with neighbourhood centres as well as future expansions.

4. Make recommendations for new capital projects.

Further to the completion of Plan 2025, GCWCC will be recommending projects as identified and prioritized in the five District Plans.

5. Advise on, and coordinate infrastructure grant applications.

GCWCC continues to support community centres by determining what grants are available that meet the project(s) criteria. GCWCC where required will also assist the centres in the grant application process.

6. Assist in providing day-to-day administrative support to Community Centres and collaborate with the City to optimize the support given to the Centres.

GCWCC provides daily support to the 68 community centres. The demand on these services has risen sharply over the past number of years as the administrative tasks have greatly increased for the volunteers.

7. Facilitate the coordination of Community Centre programming to maximize coverage and minimize duplication in efforts.

The coordination of Community Centre programming remains as a priority for GCWCC. Throughout the Plan 2025 process areas of the City have been identified as priorities in requiring assistance in the coordination of programming to best suit the needs of their communities. The GCWCC continues to meet with area centres to assist them in identifying what the programming needs are for their area residents, as well as identifying potential programming partnerships.

8. Communicate the intent of all relevant Federal, Provincial and Municipal legislation as it relates to the operation of the Community Centres.

The GCWCC communicates all relevant legislation through the Community Centre Accountability Manual, ongoing mailings, internet and Newsletters.

9. Ensure that Community Centres purchase Workers Compensation coverage.

All community centres are required to purchase Workers Compensation for their employees. GCWCC reviews the compliance on a yearly basis with the WCB. Centres that are not in compliance receive a notice that their compensation has lapsed and are requested to ensure that their coverage is updated.

10. Advise the City of Winnipeg when requests for third party occupancy are being contemplated in the Community Centres.

Ongoing

11. Respond to PIPEDA requests as related to the Community Centres where such requests are related to programming and facility/grounds where the Community Centres are the service providers.

As required.

12. Agree to enter into individual management agreements with all existing Community Centres within one year of the Management Agreement between the City of Winnipeg and GCWCC being executed.

The GCWCC/City of Winnipeg Management Agreement was signed in April 2008. As at January 31st, 2009 only one community centre had not submitted their signed agreement.

13. Administer the Community Centre Janitorial Workers Program.

As at July 1, 2008 pursuant to the elimination of the City of Winnipeg Community Service Worker Project, GCWCC assumed responsibility for the Community Centre Janitorial Program that provides employment to unemployed and under employed persons at community centres. GCWCC received $150,000 to administer the program for 6 months remaining in 2008. In 2009 $300,000 was allocated for the year 2009. The number of positions available is based on the funds available. The

program is extremely successful and currently 19 workers are employed in the program. The GCWCC is responsible for the administration of the program including hiring, placement, payroll, providing workers compensation and ongoing evaluation.

Outstanding Issues:

There are a number of unresolved issues that have not as yet been dealt with by the GCWCC and the City of Winnipeg.

1. Failing Community Centres- funding related to the operation of those Neighbourhood Community Centres and Community Recreation and Leisure Centres where it is not possible to sustain a volunteer board and programming which now fall under the responsibility of the GCWCC.

2. Financial Accountability – funding related to assist those centres who are in arrears in their financial accountability management responsibilities to their boards and to the City of Winnipeg.

3. Union Staffing in Community Centres – funding relating to legal issues as a result of union negotiations.

2.4 Management Agreement:

In April of 2008 GCWCC and the City of Winnipeg entered into a Management Agreement. This agreement outlines the responsibilities between the GCWCC and the City of Winnipeg as related to the City of Winnipeg Community Centres. General Council continues to work in partnership with the City of Winnipeg Community Services Department and the Community Centre Boards to facilitate the implementation of policies and operating procedures that assist community centres in their day-to-day operations.

Community Centre Support Services

The proposed responsibilities of the GCWCC are contained in the Management Agreement and have been approved by the GCWCC and Community Centre Boards. GCWCC continues to assist the community centre volunteers in providing day-to-day administrative support in such areas as:

Executive/Board support

To assist the community centre volunteers to perform their responsibilities to the best of their ability GCWCC will:

- provide annual board orientations
- develop publications and leadership training materials
- review of community centre policies and procedures
- provide assistance with specific internal issues
- coordinate Provincial Child Abuse Registry Checks for community centre volunteers and staff
- review constitutional/bylaw amendments

Financial Accountability

To ensure that all community centres remain fiscally responsible to their membership GCWCC will assist in such areas as:

- annual business planning process
- annual budgets
- ensure that centres are meeting the requirements of the Standardized Financial Accountability Policy
- when necessary provide accounting services to assist centres who do not have the resources to maintain their financial records or/and cannot meet their financial accountability timelines

Policy Development

GCWCC in partnership with the Community Services Department and other City Departments, ensure that policies are adopted as required to assist the volunteers in the day-to-day management of the community centre in such areas as:

- Respectful Environment Policy
- Code of Conduct Policy
- Financial Investment Policy
- Risk Management Policy
- Workplace, Health & Safety

Program Development

To ensure that the district community centres are programming for all residents of the neighbourhood, GCWCC will:

- assist community centres in the development of new programs to maximize coverage and minimize duplication of programs
- assist in identifying potential program partnerships
- consider areas of greatest need
- provide financial support for the development of new programs and to sustain existing programs through grants that are available through the City of Winnipeg and Province of Manitoba

Process for Failing Community Centres

GCWCC has been authorized to manage those community centres and community recreation centres where it is not possible to sustain a volunteer board or programming for the area residents. GCWCC will:

- hire staff to meet the needs of the community
- determine a solution that will address the community need
- evaluate the rationalization of the facility as part of the district plan

Facility Development

To encourage the reconfiguration of community recreation and leisure facilities, to provide a more sustainable, contemporary recreational model that will meet the programming needs of our citizens, today and tomorrow.
The community Centre model of the future must consider and respond to community needs at the local level, the neighbourhood level, and the district level.

2.5 2007/2010 Strategic Plan:

In the fall of 2006, the GCWCC embarked on a Strategic Planning process that would include the increased responsibilities as outlined in the RLALF Policy. This document would chart the direction of the organization to meet the challenges which community centres face today and into the future.

Vision Statement

To lead and support Winnipeg's unique volunteer based community centre movement into a strong and vibrant future.

Mission Statement

GCWCC provides leadership to volunteers to develop and sustain Community Centres; and to provide support to Community Centre volunteers in the provision of safe, affordable, accessible programs and facilities for citizens of Winnipeg.

Strategic Goals

Communication: To provide open and transparent communication with all partners and stakeholders.
Membership Services: To develop a comprehensive list of membership services.
Governance: To review the GCWCC Board and Sub-Committee structure, roles and responsibilities including a constitutional review so as to reflect the ongoing development of the organization
Resources: To identify resource gaps (funding and human).
Advocacy/Public Affairs: To represent and promote the Community Centre movement
Evaluation: To engage the membership in evaluating GCWCC to be an effective and efficient organization.
Planning Process: To implement Business, Strategic and District Planning Processes.
Management Agreement: To implement a community centre management agreement.
Logistics: To identify the functional requirements of GCWCC.

2.6 Plan 2025

The purpose of Plan 2025 is to develop a 20 year (2005-2025) policy for the future direction of the Community Centre movement in the City of Winnipeg, while recognizing that the amount of square footage of recreation and leisure space per capita as of 2005 cannot be increased, and that the amount of actual space will increase as the population increases. This Plan is intended to identify how we can best support and sustain a healthy community centre volunteer base, how to best deliver recreational programs; and plan for the development of recreational facilities for this and the next generation of users.

This plan focuses on:

- People – Programs – Facilities, it takes into account the complete picture.
- Allows for actual growth to occur given the anticipated increased housing in specific areas of the city.
- Allows for proper resourcing of funding, volunteers, potential partnerships, as well as other funding sources.
- Allows for the “here and now” as well as the “next generation”.

The goal is to:

- Develop 1 overall plan providing long term direction
- Develop 5 supportive plans for district development
- Be consistent with the Recreation Leisure and Libraries Facilities Study
- Be in keeping with the GCWCC Strategic Plan.

Plan 2025 will address increasing challenges for funding, volunteers, adequate amenities, and programming needs that are facing today's community centres. The objective is to empower the community to reconfigure its recreation and leisure needs.

The District Plans will take into consideration infrastructure, programming and people that will support the current three types of community centres, (the local community centre, the neighbourhood community centre and the district community centres). The Plan will also take into consideration programming opportunities and challenges relative to the demographic and socio-economic needs of the communities.

Desired Outcomes:

- Help support and sustain a volunteer base for recreational services
- Help guide the delivery of recreational programs
- Help direct the development of recreational facilities……for today and tomorrow

General Council's role is to facilitate discussion with the Community Centres, District Community Centres Boards and the community at large to identify capital projects while considering the needs of the neighbourhood, the districts and the city at large. Capital projects will be considered in keeping with the mandate and the parameters of the RLALF Policy.

Plan 2025 allows for a re-investment strategy so as to maximize the financial resources to the community centre movement and to assist with financial sustainability.

District Planning Process

The District Plan is being led by the individual District 2025 Plan Committees and supported by the GCWCC, with the assistance of URBANEDGE Consulting. The Committee Representatives have been appointed by each of the five District Community Centre Boards and the individual community centres to identify and prioritize facility needs, programming needs and volunteer support. The members of all five committees have been involved with this process from beginning to end.

2025 Planning Framework

Context – history; evolution; overview of facilities; programs; volunteers; boundaries and catchment areas; trends in recreation services; other service providers

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 rations; population projection to 2025; additional space needed

Direction and Parameters – vision for recreation; allocating space to districts for planning purposes; expectations for district planning; GCWCC support

Decision Making Model – how plans will be adopted and implemented; process for funding; leveraging resources; political decision making process

Plan Review and Evaluation – how plans will be monitored and updated

Time Line for Presentation to EPC– Spring 2009

Reporting Relationships:

In keeping with its expanded roles and responsibilities as identified in the RLALF Policy, GCWCC is committed to consultation with its membership, the City of Winnipeg Administration and City Council.

GCWCC Membership:

- 68 community centres in the City of Winnipeg
- 5 District Community Centres Boards
- Where decisions on recreation/leisure facilities are required, the consultation process will involve community centres, district community centre boards and members of the community at large.

City of Winnipeg:

- Community Services Department

GCWCC will continue to work in close collaboration with the department to ensure that all policies and procedures of the City are adhered to.

City Council:

- EPC
- Council

GCWCC will report to Council through the Executive Policy Committee

2.7 Ongoing Responsibilities of the GCWCC

- To meet monthly with representatives of the District Community Centre Boards and the City of Winnipeg to discuss operational procedures, policy and programming issues, and to find amicable solutions to current and future identified issues that are relevant to the day-to-day operation of community centres in the City of Winnipeg.
- To network and partner with other service providers regarding the delivery of recreational/leisure services at the community level.
- To provide ongoing support to the centres' volunteers in the areas of leadership development, financial accountability, legal liabilities, program development and policy development, constitutional/bylaws/policy reviews.
- To administer:
    - Athletic Field Maintenance (Sweat Equity) Grant
    - Programming Grant
    - Community Centre Program Registration Fee Subsidy Grant

2.8 Current and Future Challenges:

Facilities:

A large proportion of Winnipeg's recreation infrastructure is aging. Older facilities are deteriorating more rapidly due to a lack of funding for preventative maintenance programs. The average age of community centres in Winnipeg is 40 years old. In 2004 the approximate replacement cost for community centres was estimated at $135 million. This was based on $150 per sq ft. Today this would be considerably higher at today's sq ft cost of $234. Preservation needs were estimated at approximately $38.6 million in 2004. It is imperative that there is a strong focus placed on adopting a sustainable, preventative maintenance program to ensure that our facilities can be maintained to an acceptable standard.

There is a need to enhance facilities to meet the neighbourhood programming needs. Current recreational facilities are not conducive to provide new and innovative programs due to

the lack of existing amenities. These include high-participation sports such as basketball, volleyball, indoor soccer which are in high demand by our youth.

Programs:

The initial emphasis of community centre programming was to provide sporting activities to their community members. This has continued to change over the past decades to where today's community centres offer diverse programming that includes recreation, leisure fitness, wellness, cultural and social programs.

It is important that new programs that are reflective of the changing nature, needs of our communities and population base are introduced into the community centres.
As programming is directly related to facilities, many community centres are hampered in what programs they can offer their area residents.

The growing awareness of the health benefits of recreational and physical activity will place a much greater demand on our recreational facilities.

Partnership opportunities between community centres, city programmers and schools need to be explored in terms of program delivery, communications, and resource sharing to ensure that the demand for increased activities can be met.

The challenge for GCWCC is to assist those centres who will continue to require assistance in the area of program development.

Volunteers:

Community Centres in the City of Winnipeg are unique in that they are run and programmed by volunteers. In 2005, it is estimated that 10,000 + volunteers devoted over 1.2 million hours to community centres. Although Winnipeg has enjoyed the title as "volunteer capital of Canada", we are facing the realities of increasing demands for a rare commodity.

Volunteer recruitment and retention is a high priority for the community centres. While parts of the city can boast a relatively stable volunteer base, others are struggling to find volunteers. Community Centres with staff are able to provide more diverse programs. Sharing of staff is being considered by some centres who cannot afford to hire on a full time basis.

To promote sound practices, GCWCC has developed programs and services for volunteers that provide leadership development, financial accountability, volunteer board orientations, legal liability issues as well as day to day administrative matters.

While centres will continue to have increased challenges in volunteer recruitment, and retention there are untapped volunteer resources in our young adults and senior population that need to be pursued.

2.9 GCWCC 2009 Priority Action Plan

1. Present Plan 2025 recommendations to Executive Policy Committee.

2. Make recommendations for new community centre capital projects identified through Plan 2025.

4. Coordinate; facilitate consultation processes regarding opportunities in reconfiguring and optimizing Community Centre space.

3. Facilitate the coordination of Community Centre programming to maximize programs within the community centres and to minimize duplication in effort. GCWCC will be employing a full time Community Centre Program Coordinator to assist those centres that have been identified as requiring assistance in implementing programs that best suit the needs of their communities; and network to identify partnerships with other service providers.

4. Continue to assist those community centres where it is not possible to sustain a volunteer board or provide programming for their area residents. To provide financial accountability assistance to ensure all City of Winnipeg accountability requirements are being met.

3. Financial Summary

General Council of Winnipeg Community Centres
2009 – 2011 RLALFP Budget

	2009	2010	2011
Revenue			
City of Winnipeg Grant	$ 150,000	$150,000	$150,000
Total Revenue	**$ 150,000**	**$150,000**	**$150,000**
Expenditures			
Equipment	$ 5,000	$ 5,000	$ 5,000
Office	$ 10,000	$ 10,000	$ 10,000
Wages	$ 130,000	$ 130,000	$ 130,000
Contingency Fund	$ 5,000	$ 5,000	$ 5,000
Total Expenditures	**$ 150,000**	**$ 150,000**	**$ 150,000**

RE: Proposed General Council of Winnipeg Community Centres 2009-2011 Business Plan

FOR SUBMISSION TO: Executive Policy Committee

ORIGINAL REPORT SIGNED BY: Clive Wightman, Director
Community Services Department

REPORT DATE: March 4, 2009

RECOMMENDATION(S):

1. That the General Council of Winnipeg Community Centres' 2009-2011 Business Plan be approved by the Executive Policy Committee.

Report Summary

Key Issues:

- In May 2005, the Recreation, Leisure and Libraries Facilities Policy was adopted by City Council, significantly increasing the roles and responsibilities of the General Council of Winnipeg Community Centres (GCWCC).

- The Policy included an increase of $150,000 to GCWCC's annual operating grant. GCWCC was requested to submit an annual 3-year business plan to support this increase.

- The 2005-2008 GCWCC Business Plan expired on December 31, 2008.

Implications of the Recommendation(s):

General Implications

(x) None

( ) For the organization overall and/or for other departments

( ) For the community and/or organizations external to the City

( ) Involves a multi-year contract

Comment(s):

Policy Implications

(x) No

( ) Yes

Comment(s):

Regulatory Implications

(x) None

( ) Eliminates or reduces regulatory impact

( ) Proposes regulatory impact

Comment(s):

Environmental Implications

(x) No

( ) Yes

Comment(s):

Human Resources Implications

(x) No

( ) Yes

Comment(s):

Financial Implications

(x) Within approved current and/or capital budget

( ) Current and/or capital budget adjustment required

Comment(s): There is no financial impact associated with this report.

Report

REASON FOR THE REPORT:

To provide Public Service concurrence with the 2009-2011 General Council of Winnipeg Community Centres' Business Plan, as submitted to the Executive Policy Committee.

HISTORY:

The General Council of Winnipeg Community Centres (GCWCC) was established in 1971 to promote and encourage cooperation and communication among the community centres and City administration; to provide a central council for the exchange of ideas and consider solutions to common problems.

The Universal Funding Formula (UFF) was adopted by Council in 1993 to address many discrepancies and inequities that existed as a result of Unicity. Today, all centres receive funding based on heated square footage, population base and number of outdoor rinks.

Further to the adoption of the Recreation, Leisure and Libraries Facilities Policy in May of 2005, the roles and responsibilities of GCWCC were significantly increased. The Policy included an increase of $150,000 to GCWCC's annual operating grant. GCWCC was requested to submit an annual 3-year business plan to support this increase.

On April 14th, 2008, GCWCC entered in to a Management Agreement with the City of Winnipeg. This agreement outlines the responsibilities of the GCWCC and the City of Winnipeg as related to the City of Winnipeg Community Centres. GCWCC continues to work in partnership with the City of Winnipeg's Community Services Department to facilitate the implementation of policies and operating procedures that assist community centres in their day-to-day operations.

DISCUSSION:

The GCWCC 2009-2011 Business Plan reviews the history of the organization to provide context to the direction identified in the plan. It describes the initiatives and programs the organization has started or will be embarking on in the next three years.

Key initiatives requiring continued support and consultation between the City of Winnipeg and GCWCC include:

- **Plan 2025** - The purpose of Plan 2025 (2005-2025) is to develop a 20-year policy for the future direction of the community centre movement in the City of Winnipeg.
- **Recreation, Leisure and Libraries Facilities Policy (RLALF)** - The Recreation, Leisure and Libraries Facilities Policy identified a stronger leadership role for the GCWCC to strengthen and optimize the community centre model in the City of Winnipeg.

- **Management Agreement** - On April 14th, 2008, GCWCC entered in to a Management Agreement with the City of Winnipeg. This agreement outlines the responsibilities of the GCWCC and the City of Winnipeg as related to the City of Winnipeg Community Centres. GCWCC continues to work in partnership with the City of Winnipeg's Community Services Department to facilitate the implementation of policies and operating procedures that assist community centres in their day-to-day operations.

The City of Winnipeg and GCWCC have a very strong partnership and are committed to working together to achieve the outcomes in the Business Plan.

Financial Impact Statement **Date:** March 4, 2009

Project Name: Proposed General Council of Winnipeg Community Centres - 2009 - 2011 Business Plan

COMMENTS: There is no financial impact associated with this report.

original signed by

Manager of Finance & Administration

IN PREPARING THIS REPORT THERE WAS:

Internal Consultation With and Concurrence By:

External Consultation With:

THIS REPORT SUBMITTED BY:

Department: Community Services
Division: Community Development and Recreation Services
Prepared by: Dan Prokopchuk, Manager
File No.