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October 18, 2011

Executive Policy Committee

510 Main Street

Winnipeg, MB

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Attention: Jo-Ann Park Community Clerk, EPC

Re: Community Centre Universal Funding Formula Review

Attached, please find the Community Centre Universal Funding Report for consideration by the Executive Policy Committee at the meeting of October 26, 2011.

This report includes the:

- City of Winnipeg & Community Centre Responsibilities Document
- Community Centre Universal Funding Formula

Should you require any further information please contact our office at 475-5008.

Sincerely,

Marlene Amell

Executive Director, GCWCC

REPORT TO EXECUTIVE POLICY COMMITTEE

October 18, 2011

RE: COMMUNITY CENTRE UNIVERSAL FUNDING FORMULA REVIEW

REASONS FOR THE REPORT:

- **As per City Policy, GCWCC and City Administration are required to review the Community Centre Universal Funding Formula (UFF) and the Community Centre/City of Winnipeg Responsibilities Document every five years. The intent of the review is to ensure that it is still responsive to the needs of the Community Centres.**

- **As per City Policy, the 2011 UFF Review Committee has prepared a report of recommendations to the Executive Policy Committee for its consideration.**

RECOMMENDATIONS:

1. That the attached 2012 UFF City of Winnipeg / Community Centres Responsibilities Document be adopted by Executive Policy Committee as acceptable standards to be in effect until the 2017 Universal Funding Formula Review.

Rationale:

The UFF Review Committee comprised of representatives of GCWCC, the City of Winnipeg Community Services Dept, and an appointed representative from each District Community Centres Board, have completed their review. Notably, additions have been incorporated into the Program Responsibilities to better identify the program planning and delivery responsibilities. Based on the Community Centre facility size, suggested minimum hours of operation for each site have been identified to ensure that the centres are open and accessible to the public on a consistent basis. Where a centre cannot provide the targeted number of hours, the City and GCWCC will work with the centre to help meet their community's programming needs. Efforts have been made to clarify the wording as much as possible to avoid disputes between the Community Centres and the City of Winnipeg.

An arbitration clause has been included to allow a format for resolution of issues that may come forward due to misinterpretations.

2. That the current Community Centre Universal Funding Formula envelope be increased by 8.1%.

Rationale:

The Consumer Price Index (CPI) has increased 8.1% in the past five years. Inflation and aging facilities have resulted in increased operating costs for Community Centres.

3. That the Community Centre Universal Funding Formula be based on $1.70 per capita, $3.10 per heated square footage, $5,250 for the first two rinks per site, and $2,625 for each additional rink per site.

Rationale:

The Committee received direction from the membership to look at changes to the Universal Funding Formula. It was felt that population was not a reflection of actual usage. As the UFF operating grant is intended for building maintenance, a shift in weighting from population to square footage begins to address funding inequities between Community Centres.

4. That the Universal Funding Formula has the following parameters:

The Universal Funding Formula (UFF) is based on the heated square footage of individual Community Centre facilities as per City of Winnipeg measurements. The UFF operating grant is intended to cover utilities (gas, electricity, water, telephone), maintenance, janitorial supplies and, where possible, basic custodial staffing in order to provide a clean and safe environment.

Indoor Arena/Soccer Complexes are funded for heated areas which include dressing rooms, foyers, canteens, offices, and washrooms. UFF does not fund indoor ice/soccer surfaces, bleachers, mechanical and Zamboni rooms that solely service indoor ice/soccer operations.

"Third Party Exclusive Use Areas/Dedicated One-Purpose Areas" are not funded under UFF.

Rationale:

Indoor Ice Arenas and Soccer Complexes are capable of generating revenues from their user groups.

Third Party Exclusive Use Areas/Dedicated One-Purpose Areas receive funding directly from the third party user under the terms and conditions contained within a duly authorized Lease Agreement. Lease Agreements will be entered into by the City of Winnipeg on behalf of individual Community Centres. Should a third party user terminate its Lease and the space is no longer used as an exclusive use space, then the City would provide the appropriate UFF dollars to the Community Centre.

5. That the UFF funding envelope be increased annually to include the Consumer Price Index (CPI).

Rationale:

In the past, the funding envelope has been based upon an accumulation of CPI over five years; however, rising costs at Community Centres can be better addressed by an annual increase to their operating grant.

6. That disputes related to the interpretation and implementation of the City of Winnipeg/Community Centres UFF Responsibilities Document be referred to the arbitration process.

Rationale:

Although every attempt has been made to clarify the wording of the UFF Responsibilities Document, an arbitration process has been put in place to deal with jurisdictional and financial issues due to misinterpretations.

Should there be issues regarding the interpretation of the provisions of the UFF Responsibility Document, the process refers the issue to the GCWCC and the City Administration.

DISCUSSION:

The UFF Review Committee received direction from the membership through Plan 2025, through a workshop in April, 2011 and through a questionnaire circulated in June/July 2011.The UFF Committee Members were tasked to think on a city-wide, not on a district or individual community centre level; to ensure that the funding formula is based on a fair, equitable and rational method for the allocation of the UFF Grant; and that the formula is based on measurable criteria which reflects Community Centre operating costs. Community Centres were encouraged to submit any comments and suggestions back to their representative to ensure that the committee could take their feedback into consideration. The City of Winnipeg Community Services Department., Parks and Open Spaces Division and Municipal Accommodations Division were also requested to provide input for the Responsibilities Document.

Some assumptions made in considering the UFF Funding Formula.

- that the operating grant should provide enough funds so centres do not have to fund raise to meet basic operating costs
- that the population numbers utilized are those of the latest Statistic Canada Reports when available
- that CPI be used to measure required increases to the operating grant
- that availability of funding is considered in the requirements outlined in the responsibilities document

REPORT SUBMITTED BY:

The General Council of Winnipeg Community Centres in collaboration with the City of Winnipeg.