Minutes – Executive Policy Committee – March 16, 2016

Report – Standing Policy Committee on Protection, Community Services and Parks – March 7, 10, and 11, 2016

Item No. 3 Free Admission to Non-heated Pools – Community Services, Aquatic Services

EXECUTIVE POLICY COMMITTEE RECOMMENDATION:

The Executive Policy Committee concurred in the recommendation of the Standing Policy Committee on Protection, Community Services and Parks and submitted the following to Council:

1. That the Council-approved, two-year pilot that provided free admission to the Norwood, Windsor Park, Provencher and Happyland non-heated outdoor pools be made permanent.

2. That the Proper Officers of the City be authorized to do all things necessary to implement the intent of the foregoing.

Report – Standing Policy Committee on Protection, Community Services and Parks – March 7, 10, and 11, 2016

DECISION MAKING HISTORY:

Moved by Deputy Mayor Pagtakhan,

That the recommendation of the Standing Policy Committee on Protection, Community Services and Parks be concurred in and forwarded to Council.

Carried

STANDING COMMITTEE RECOMMENDATION:

On March 11, 2016, the Standing Policy Committee on Protection, Community Services and Parks concurred in the recommendation of the Winnipeg Public Service and submitted the matter to the Executive Policy Committee and Council.

Administrative Report

Title: **Free Admission to Non-heated Pools – Community Services, Aquatic Services**

Critical Path: **Standing Policy Committee of Protection, Community Services and Parks - Executive Policy Committee - Council**

AUTHORIZATION

Author	Department Head	CFO	CAO/COO
J. Sarna	C. Wightman	M. Ruta	M. Jack COO

RECOMMENDATIONS

That the Council-approved, two-year pilot that provided free admission to the Norwood, Windsor Park, Provencher and Happyland non-heated outdoor pools be made permanent.

REASON FOR THE REPORT

City Council approval is required to eliminate the fees to the non-heated outdoor pools beyond the two-year pilot (2014, 2015).

The Director of Community Services committed to report back following the two year pilot with a summary of the results.

EXECUTIVE SUMMARY

For the past two years, the non-heated outdoor pools were offered at no cost to the public as a means to encourage outdoor pool participation during some facility closures.

During the pilot, attendance increased from an average of 16,533 to 38,296 in 2015, an increase of 132%.

Typically, these non-heated outdoor pools had experienced low attendance. Offering free admissions to the non-heated pools resulted in a significant increase in usage.

In an effort to maintain this positive aquatic service, and to strive towards providing equitable access to municipal facilities, it is recommended to maintain free access, provided by the two-year pilot, permanently.

IMPLICATIONS OF THE RECOMMENDATIONS

There is no financial impact to this request. Revenues were not anticipated during creation of the 2016 Operating Budget.

HISTORY / DISCUSSION

The four non-heated outdoor pools, referred to in this report, were offered free of charge in 2014 and 2015 to compensate for a number of closures due to repair and construction (such as St. Vital Pool and Westdale Pool).

Participation at the non-heated outdoor pools has increased significantly during this two year pilot project.

By reducing the fee barrier, there were noticeably more families in attendance enjoying the facilities as recreation destinations over the course of the summer as compared to only children and youth attending alone.

Maintaining free admission access to Norwood, Windsor Park, Provencher, and Happyland non-heated outdoor pools, will continue to support equitable access to citizens and provide a safe and enjoyable aquatic opportunity throughout the City of Winnipeg.

Appendix A provides attendance statistics and revenue information for 2011 to 2015.

Appendix A

Facility	2015	2014	Avg Attendance (2011-2013)	% Increase since pilot began
Happyland	**5,187**	4,988	1,992	160%
Norwood	**10,252**	11,136	6,404	60%
Provencher	**15,598**	11,892	5,411	188%
Windsor	**7,259**	10,210	2,726	166%
Totals	**38,296**	**38,226**	**16,533**	**132%**

Non-Heated Outdoor Pool Historical Revenue						
Facility	**2015**	**2014**	**2013**	**2012**	**2011**	**3-yr Average**
Windsor	-	-	(5,555.99)	(5,561.27)	(6,194.82)	(5,770.69)
Provencher	-	-	(9,632.02)	(9,455.16)	(9,322.82)	(9,470.00)
Happyland	-	-	(5,801.67)	(5,738.53)	(5,980.78)	(5,840.33)
Norwood	-	-	(13,385.42)	(15,140.86)	(13,079.80)	(13,868.69)
Totals	**-**	**-**	**(34,375.10)**	**(35,895.82)**	**(34,578.22)**	**(34,949.71)**

FINANCIAL IMPACT

Financial Impact Statement

Date: February 22, 2016

Project Name:

First Year of Program

2016

Free Admission to Non-heated Pools – Community Services, Aquatic Services

	2016	2017	2018	2019	2020
Capital					
Capital Expenditures Required	$ -	$ -	$ -	$ -	$ -
Less: Existing Budgeted Costs	-	-	-	-	-
Additional Capital Budget Required	$ -	$ -	$ -	$ -	$ -
Funding Sources:					
Debt - Internal	$ -	$ -	$ -	$ -	$ -
Debt - External	-	-	-	-	-
Grants (Enter Description Here)	-	-	-	-	-
Reserves, Equity, Surplus	-	-	-	-	-
Other - Enter Description Here	-	-	-	-	-
Total Funding	$ -	$ -	$ -	$ -	$ -
Total Additional Capital Budget Required	$ -				
Total Additional Debt Required	$ -				
Current Expenditures/Revenues					
Direct Costs	$ -	$ -	$ -	$ -	$ -
Less: Incremental Revenue/Recovery	-	-	-	-	-
Net Cost/(Benefit)	$ -	$ -	$ -	$ -	$ -
Less: Existing Budget Amounts	-	-	-	-	-
Net Budget Adjustment Required	$ -	$ -	$ -	$ -	$ -

Additional Comments: The 2016 preliminary budget was prepared on the assumption that free admission would continue to be offered at Happyland, Norwood, Provencher, and Windsor.

"Original signed by"
Kelly Lemoine, CPA, CA
Manager of Finance & Administration
Community Services Department

CONSULTATION

In preparing this Report there was consultation with:

N/A

OURWINNIPEG POLICY ALIGNMENT

03-1 Opportunity - Quality of Life Direction 2: Provide equitable access to municipal programs, services and facilities.

SUBMITTED BY

Department: Community Services
Division: Aquatic Services
Prepared by: Jennifer Sarna
Date: February 22, 2016