

GENERAL COUNCIL OF WINNIPEG COMMUNITY CENTRES

2017 - 2019

Business Plan

AUGUST 10, 2017

REPORT TO EXECUTIVE POLICY COMMITTEE

RE: General Council of Winnipeg Community Centres 2017-2019 Business Plan

RECOMMENDATIONS

That Executive Policy Committee approves the 2017 -2019 General Council of Winnipeg Community Centres Business Plan.

IMPLICATIONS OF THE RECOMMENDATIONS

In May 2005, City Council adopted the Recreation, Leisure and Library Facilities (RLLF) Policy. The Policy significantly increased the roles and responsibilities of the General Council of Winnipeg Community Centres (GCWCC). As a result of these increased responsibilities, the GCWCC annual operating grant was increased to $216,491. GCWCC is responsible to provide assistance to those Community Centres who cannot maintain a functioning Board of Directors or need assistance in the area of financial accountability. Currently, GCWCC is responsible for five Community Centres' financial management at no cost to the centres.

GCWCC is also responsible to administer four (4) grants to the City of Winnipeg Community Centres: Programming Grant ($470,000); Registration Fee Subsidy Grant ($85,750); Janitorial Grant ($300,000); Athletic Field Sweat Equity (2016- $350,480).

HISTORY

The RLLF Policy identified a stronger leadership role for the GCWCC and further directed that the City of Winnipeg and GCWCC enter into a more detailed Management Agreement. The Management Agreement states that GCWCC is responsible for providing City Council with an annual 3 year Business Plan and annual audited financial statements.

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In Consultation with:

Community Services Department

City of Winnipeg

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1.0 Executive Summary 2017-2019

1.1. Introduction

History

In 1971, when the 13 autonomous municipalities and the City of Winnipeg were amalgamated, the General Council of Winnipeg Community Centres (GCWCC) was formed with the following objectives:

- To provide a central council where representatives from all Community Centres could meet to exchange views
- To encourage inter-communication within the Community Centre movement
- To meet regularly with City administration to discuss and consider solutions to common issues.

The first priority of GCWCC was to assist the Community Centres to organize into districts, each with a District Community Centre Board who would meet monthly to discuss issues of common concern.

The individual District Community Centre Boards quickly recognized that the services that had been offered to Community Centres by the individual municipalities varied greatly in respect to financial assistance, programs, services, policies, standards, leadership and maintenance responsibilities.

To address many of the discrepancies and inequities, a committee was struck consisting of representatives from City Council, City of Winnipeg administration and GCWCC for the purpose of developing a formula that would be equitable to all centres. The Universal Funding Formula (UFF) was adopted by City Council in 1993 and is reviewed every five years.

The Recreation, Leisure and Library Facilities (RLLF) Policy was adopted by City Council in May 2005. The Policy outlined a stronger leadership mandate for GCWCC and directed that the City of Winnipeg and GCWCC enter into a Management Agreement in order to facilitate a strong and more sustainable Community Centre model. It also directed that GCWCC enter into individual Management Agreements with all existing Community Centres. The Public Service has since advised that the individual Community Centres enter into a Management Agreement with the City of Winnipeg, rather than GCWCC.

The RLLF Policy also mandated that GCWCC take a stronger role regarding Community Centre capital investments, making recommendations for new capital projects once a year as part of the annual Business Plan. In 2006, GCWCC engaged in its first District Planning Process, resulting in the document, “Plan for a Renewed and Vibrant Community Centre Movement”. This document identified 15 project proposals, four of which were approved. In 2009, GCWCC submitted Plan 2025 to City Council. Plan 2025 is a long-term, grass-roots plan intended to address current and future Community Centre needs. Of the eleven projects short-listed, seven have been/are being completed.

Plan 2025 was reviewed in 2013 and will be reviewed again in conjunction with the City of Winnipeg’s Recreation and Parks Strategic Master Plan, currently under development.

GCWCC Strategic Plan

In the fall of 2006, the GCWCC undertook the development of a five year Strategic Plan that would include the increased responsibilities as outlined in the RLLF Policy. The document would chart the direction of the organization required to meet the current and future challenges facing Community Centres. The Strategic Plan is currently being reviewed/formalized.

Recreation, Leisure and Library Facilities Policy

The Recreation, Leisure and Library Facilities Policy (RLLF), adopted by City Council in May 2005, supported the principles of the A.C.T.I.V.E. Policy Framework. RLLF identified primary objectives to facilitate a strong and more sustainable Community Centre model in the City of Winnipeg. The policy also identified the following parameters forming the basis for a more detailed Management Agreement between the City and GCWCC:

1. Governance
2. Capital Investments
3. Operations
4. Programming

(Please see RLLF Policy Excerpt- Appendix 1.)

1.2 Management Agreement

In April of 2008, GCWCC and the City of Winnipeg entered into a Management Agreement. The agreement outlines the responsibilities between the GCWCC and the City of Winnipeg as related to the City of Winnipeg Community Centres. GCWCC provides leadership to volunteers to develop and sustain Community Centres and provides support to the volunteers in the provision of safe, affordable, accessible programs and facilities for all citizens of Winnipeg. The Management Agreement expired in 2013 and is currently being reviewed.

In 2008, it was also agreed that GCWCC would enter into individual Management Agreements with every Community Centre that fell under its auspice. In 2016, the Public Service advised that the Management Agreements will now be between the City and the Community Centres. GCWCC will collaborate with the City of Winnipeg to develop the new agreement.

As Community Centre volunteer board members change on an ongoing basis, it is imperative that GCWCC provides ongoing support/resources to assist volunteers with their responsibilities. GCWCC continues to provide assistance to the volunteers in such areas as; board governance, policy development, financial accountability, program development and project development.

1.3 GCWCC Plan 2025

In the fall of 2007, GCWCC began the task of long-term planning for the future direction of the City of Winnipeg Community Centres, as directed by the RLLF Policy. Plan 2025 was the most ambitious planning exercise ever undertaken by the GCWCC and its member Community Centres.

The Plan focused on volunteer recruitment and retention, programming for the entire community, and developing suitable facilities. GCWCC presented all three phases of Plan 2025 to Executive Policy Committee in April 2009. Plan 2025 can be found on the following link: http://www.gcwcc.mb.ca/documents/Plan2025.pdf.

In April 2013, GCWCC conducted a review of Plan 2025 with its member Community Centres. GCWCC continues to work with Community Centres to explore/develop the various strategies outlined in Plan 2025. The next review will take place in combination with the City of Winnipeg's Recreation and Parks Strategic Master Plan, currently underway.

Community Centre Amalgamation Process

Partnerships are vital to the future of Community Centres, both with other service providers and with other Community Centres. Since 2005, 14 Community Centres have amalgamated and improved efficiencies, especially in the reduction of duplicate volunteer positions. GCWCC has developed a formal process to assist centres with amalgamations and will facilitate all related meetings.

Programming for the Entire Community

As recreation and leisure trends evolve, so must the programs offered by Community Centres. Supports must be in place in order to identify, implement and sustain relevant programming for the citizens of the neighbourhoods. The GCWCC Program Coordinator and the Programming grant are two of the resources available to Community Centres to implement and sustain appropriate programming. A current listing of Community Centre programming is available at http://www.gcwcc.mb.ca/events.cfm.

Developing Suitable Facilities

The RLLF Policy provides direction for the provision and maintenance of recreation, leisure and library facilities (including Community Centres) owned by the City of Winnipeg. As of 2005, the policy committed to sustaining existing programmable recreation and leisure square footage while encouraging reconfiguration of facilities over time. The policy also stated that net square footage can only be increased if real population growth is realized.

Plan 2025 allows for a reinvestment strategy to enhance facilities to meet the current programming trends such as basketball, volleyball and indoor soccer. Seven of eleven short-listed projects have been completed.

Volunteer Recruitment/Retention/Training

Community Centres in the City of Winnipeg are unique in that they are run and programmed by volunteers. To promote sound practices, GCWCC has developed a variety of leadership supports to assist volunteers with their responsibilities. These are available on the GCWCC website and via GCWCC staff and Board members.

GCWCC has been working collaboratively with the City of Winnipeg Community Services department to implement several Executive Policy Committee initiatives designed to assist Community Centre volunteers. Each of the following initiatives has been achieved:

- Implementing a freeware volunteer Management System for all Community Centres
- Introducing a Leisure Guide credit incentive program for nominated volunteers

- Developing an on-line inclusivity and cultural sensitivity training video
- Partnering with Volunteer Manitoba for volunteer recruitment and training

In addition, GCWCC is working with the Winnipeg Public Service on a pilot project intended to explore the advantages/logistics of bulk purchasing amongst Community Centres. It is anticipated that Community Centres could benefit by receiving Materials Management pricing via City of Winnipeg contracts with vendors.

1.4 GCWCC Ongoing Responsibilities

Accountability

The City of Winnipeg provides GCWCC with an operating grant for the day-to-day operational and staffing costs of the organization. GCWCC is accountable to its membership, the City of Winnipeg, funding bodies and the taxpayer so as to ensure a transparent, flexible and open operation. Annual Audits are prepared by an accredited accountant in the Province of Manitoba. (See Appendices 2 and 3).

The City also provides Community Centre funding grants (programming, registration fee subsidy, janitorial, athletic field maintenance) that are administered to the Community Centres by GCWCC based on applications from the individual Community Centres. Details of these grants can be found in Appendices 4 and 5.

In addition, GCWCC administers grants from other sources, as well as provides front-end processing of the City of Winnipeg's Community Centre Renovation Grant.

Community Centre Universal Funding Formula (UFF) and Responsibilities Document

Upon the amalgamation of the 13 autonomous municipalities, it was found that Community Centres were not being funded equitably. In 1992, a committee was struck with representatives from City Council, City of Winnipeg administration and GCWCC for the purpose of developing a formula that would be equitable to all Centres. In 1993, the Universal Funding Formula was developed, based upon heated square footage and population base. The intention of this grant is to cover operating costs for basic maintenance, supplies, utilities, as well as offset some custodial staff costs. The UFF Review is a time consuming task involving the review of the last census information to ensure that all Centres are being treated fairly in gain and loss of population base; a review of all centres square footage as well ensuring that the Community Centres have the opportunity to have their input into the process.

Governance

The RLLF Policy authorized the GCWCC to manage the Community Centres and Recreation Centres where it is not possible to sustain a volunteer Board or volunteers to provide programming. In 2017, GCWCC runs five Community Centres. All five are in high-needs neighbourhoods.

1.5 Human Resource Planning – Organizational Structure

The GCWCC is an incorporated, not-for-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 – elected by the membership
- District Representatives – appointed by the District Boards
- Three Members-at-Large – appointed by the Board of Directors
- Three City of Winnipeg Appointees – appointed by EPC
- Community Services Liaison – appointed by Community Services (ex officio)
- GCWCC Executive Director (ex officio)

Administrative Support

The Board is supported by two full-time (including the Executive Director) and three part-time staff.

1.6 Current/Future Challenges

Winnipeg's population is growing, with much of the growth attributed to immigration. Community Centre volunteers will be challenged to provide the appropriate recreation and leisure programs to meet the needs of our diverse communities.

As the volunteer base continues to fall and responsibilities continue to rise, many Community Centres will be challenged to find the resources to program and maintain their facilities. Qualified staff support is inevitable, but often cannot be accomplished within the current funding model. It is anticipated that GCWCC will manage additional Community Centres in the future, if only on a temporary basis. This will place additional strain on GCWCC resources. The search for additional funding continues to be a challenge.

With such a diversity of Community Centres, ever-changing Boards, and increasing responsibilities, both personalized and generic education is required on a continual basis. In turn, a public campaign is required to educate the public as to the operation and responsibilities of Community Centres.

1.7 GCWCC 2017-2019 Priority Action Plan

Key Goals and Strategies for the Upcoming Period

The GCWCC priority action plan is based on infrastructure, program development, volunteer recruitment and financial training. GCWCC will continue to work with the City and Community Centres to support and enhance the Community Centre model.

GCWCC will continue to promote and assist Community Centres with grants such as the Community Centre Investment Fund and the Community Centre Renovation Fund.

Community Centre Investment Fund

The RLLF Policy highlighted the importance of the Community Centre Investment Fund (CCIF). This fund would serve as a commitment to a "managed care level" of maintenance for new facilities and, where possible, for existing facilities. The original CCIF grant of $10 million leveraged a total of $27,531,992 for seven Community Centre projects. There are currently eight feasibility studies completed or underway for projects identified in Plan 2025. Upon completion of the City's Recreation and Parks Strategic Master Plan, funding will need to be ear-marked to support priority projects.

Community Centre Renovation Grant Program

In 2012, the Community Centre Renovation Grant Program (CCRGP) was established. Up to $965,000 per year was made available to Community Centres to assist with facility renovation projects. The program is open to all GCWCC member Community Centres for the purpose of maintaining and improving Community Centre facilities. Since the grant's inception, over $5 million has been awarded for Community Centre renovations.

1.8 Conclusion

While the Winnipeg Community Centre model has seen significant changes over the years, it remains unique in that it is the only model in Canada where volunteers are responsible to provide sport, recreation and leisure services for their communities, while managing the administration and maintenance of the Community Centre facilities and grounds. More and more, there is a reliance on capable staff, who, in turn, report to a Volunteer Board of Directors. Changing trends in programs, volunteerism and responsibilities continue to push the Community Centres to evolve and remain relevant to the needs of their community. The service model of the future will be collaborative and flexible in nature to ensure long-term viability.

GCWCC will continue to be a central resource to Community Centre volunteers, offering a variety of services that will help them in meeting their mandate to both the City of Winnipeg and the Community Centre membership. GCWCC staff members are experienced and skilled in the many services that GCWCC provides.

Like Community Centres, GCWCC's roles and responsibilities have grown and evolved over the past forty-six years, but the vision has remained the same…to ensure that the uniqueness of the City of Winnipeg's Community Centre model remains vibrant and strong, that neighbourhoods have a safe place where citizens of all ages can attend and participate in Community Centre activities.

2.0 GCWCC 2017-2019 Business Plan

2.1 Introduction

History

In 1971, when the thirteen autonomous municipalities and the City of Winnipeg were amalgamated, the General Council of Winnipeg Community Centres (GCWCC) was formed to provide a central council where representatives for all Community Centres could meet to exchange views, to encourage inter-communication within the Community Centre movement, and to meet regularly with City administration to discuss and consider solutions to common issues.

The first priority of GCWCC was to assist the Community Centres to organize into six district areas, each with a District Community Centre Board. These Boards would meet monthly to discuss common issues, including programming and governance. In 1996, due to the amalgamation of Charleswood and St. James, the six districts were reduced to five. The individual District Community Centre Boards were quick to identify that the services being offered to Community Centres by the individual municipalities had varied greatly in respect to financial assistance, programs, services, policies, standards, and leadership and maintenance responsibilities.

To address many of the discrepancies and inequities, a committee was struck with representatives from City Council, City of Winnipeg administration and GCWCC for the purpose of developing a formula that would be equitable to all centres. The Universal Funding Formula (UFF) was adopted by City Council in 1993. As per Council directive, the UFF is to be reviewed every five years to reflect current financial and administrative requirements. The Formula and Responsibilities Document are currently being reviewed for implementation in 2018.

The Recreation, Leisure and Library Facilities (RLLF) Policy was adopted by City Council in May 2005. The Policy outlined a stronger leadership mandate for GCWCC. The policy directed that the City of Winnipeg and GCWCC enter into a Management Agreement in order to facilitate a strong and more sustainable Community Centre model. The Management Agreement outlines the responsibilities of the GCWCC and the City of Winnipeg as related to the City of Winnipeg Community Centres. It also directed that GCWCC enter into individual Management Agreements with all existing Community Centres within one year of the signing of the City of Winnipeg and GCWCC Management Agreement.

In 2016, the Public Service advised that, rather than GCWCC, the individual Community Centres would enter into a Management Agreement with the City of Winnipeg. The Management Agreement between the City of Winnipeg and GCWCC remains, and is currently being reviewed in conjunction with the UFF.

The RLLF Policy also mandated that GCWCC take a stronger role regarding Community Centre capital projects/investments, making recommendations for new capital projects once a year as part of the annual Business Plan . In 2006, GCWCC engaged in its first district planning process, resulting in the document, “Plan for a Renewed and Vibrant Community Centre Movement”.

This document identified fifteen project proposals, four of which were approved (Bronx Park, Valour, Norberry-Glenlee and Sinclair Park Community Centres).

In the fall of 2007, GCWCC began the task of long-term planning for the future direction of the City of Winnipeg Community Centres. Plan 2025 was undertaken to chart the course for the evolution of the city's Community Centre movement in a manner that would meet the short and long term needs of the current and future generation of the city's residents. In April 2009, GCWCC presented all three phases of Plan 2025 to Executive Policy Committee. The next review of Plan 2025 will be in cooperation with the City of Winnipeg's Recreation and Parks Strategic Master Plan (R+PSMP), currently underway.

GCWCC Strategic Plan

In the fall of 2006, the GCWCC embarked on the development of a five year Strategic Plan that would include the increased responsibilities as outlined in the RLLF Policy. This document would chart the direction of the organization required to meet the challenges facing Community Centres today and into the future. The latest review of the GCWCC Strategic Plan was in 2017; it is in the process of being formalized.

Vision Statement

To lead and guide Winnipeg's unique volunteer- based Community Centre model into a strong and vibrant future.

Mission Statement

GCWCC provides leadership and guidance to volunteers to develop and sustain Community Centres for the citizens of Winnipeg.

GCWCC Value Statements:

- GCWCC recognizes the value of volunteers
- GCWCC operates in a collaborative and respectful manner
- GCWCC is accountable to our stakeholders (Membership, funding bodies, the City of Winnipeg and its residents) through transparent, flexible, responsive and open operations.
- GCWCC recognizes that Winnipeg is a diverse community, and all citizens should have access to inclusive and safe programs and services.

Strategic Goals

Communication

- To provide open and transparent communications with all partners and stakeholders, utilizing existing methods of communication to promote the organization's activities.

Governance

- To review the GCWCC Board and Sub-Committee structure, roles and responsibilities including a yearly constitutional review so as to reflect the ongoing development of the organization.

Advocacy/Public Affairs

- To represent and promote the Community Centre movement; develop an Advocacy/Public Affairs Committee.

Goal: To finalize the GCWCC Strategic Plan in 2017. Next review: 2020

Recreation, Leisure and Library Facilities Policy (RLLF)

The Recreation, Leisure and Library Facilities Policy, adopted by City Council in May 2005, significantly increased the roles and responsibilities of GCWCC. The Policy gave GCWCC a leadership mandate to strengthen and optimize the Community Centre model in Winnipeg. Also, it authorized GCWCC to run those Community Centres where it is not possible to sustain a volunteer board and programming. Currently, there are five Centres that fall into this category.

The RLLF Policy supported the principles of the A.C.T.I.V.E. Policy Framework. RLLF identified the following primary objectives:

a) To provide the citizens of Winnipeg with more contemporary recreation, leisure and library facilities
b) To move toward a more financially sustainable mix of recreation, leisure and library facilities
c) To include a facility hierarchy that provides general guidance around the provision of facilities including facility to population ratios
d) Direction for existing facilities and for the introduction of new facility types
e) Stronger leadership mandate for the GCWCC to optimize the Community Centre model
f) A commitment for sustaining existing programmable recreation and leisure square footage while encouraging a reconfiguration of facilities over time
g) A commitment to consultation
h) Commitment to a “managed care level” of maintenance for new facilities, and where possible, for existing facilities
i) A reinvestment strategy

Further, the RLLF Policy identified the following parameters forming the basis for a more detailed Management Agreement between the City and GCWCC:

1. Governance
2. Capital Investments
3. Operations
4. Programming

Please see Appendix 1: Recreation, Leisure and Library Facilities Policy excerpt.

2.2 Management Agreement

In April of 2008, GCWCC and the City of Winnipeg entered into a Management Agreement which outlines the responsibilities between the GCWCC and the City of Winnipeg as related to the City of Winnipeg Community Centres. The GCWCC/City of Winnipeg Management Agreement is currently being

Goal: To complete the GCWCC/City of Winnipeg Management Agreement in 2018 and submit to EPC, complete with an Administrative Report.

reviewed.

In 2008, it was also agreed that GCWCC would enter into individual Management Agreements with every Community Centre that fell under the auspice of GCWCC. In 2016, the Public Service advised that, rather than GCWCC, the individual Community Centres would enter into a Management Agreement with the City of Winnipeg. GCWCC will collaborate with the City of Winnipeg to develop the new Management Agreements between the City and the Community Centres. GCWCC will continue to support Community Centres to ensure implementation of all components of the Management Agreement.

Components

The 2008 Management Agreement identified the following components as responsibilities of the

Goal: To work with the City of Winnipeg Public Service to develop a Management Agreement between the City and the Community Centres for implementation in 2018. GCWCC will continue to provide support to Community Centres to ensure they have the resources to implement all components of the Management Agreement.

GCWCC:

- 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
- Work in close collaboration with the City to ensure that efforts regarding programming and facility operations are complementary
- Facilitate consultation processes regarding opportunities for reconfiguring and optimizing Community Centre space
- Make recommendations for new capital projects
- Advise on, and coordinate infrastructure grant applications
- Assist in providing day-to-day administrative support to Community Centres and collaborate with the City to optimize the support given to the Centres

- Facilitate the coordination of Community Centre programming to maximize coverage and minimize duplication in efforts
- Communicate the intent of all Federal, Provincial and Municipal legislation as it relates to the operation of Community Centres
- Ensure that Community Centres purchase Workers Compensation Coverage
- Advise the City of Winnipeg when requests for third party occupancy are being contemplated in the Community Centres
- Respond to PIPEDA requests as related to Community Centres where such requests are related to programming facilities and grounds where the Community Centres are service providers
- 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.

Deliverables

With the continuous changes in Community Centres' volunteer Board members, it is imperative that GCWCC provides ongoing support to Community Centre volunteers to ensure they have the resources to implement all components of the Management Agreement.

To ensure that the Community Centre volunteers have the resources to perform their responsibilities to the best of their ability, GCWCC continues to provide assistance in such areas as:

Board Governance

GCWCC will:

- Provide Board orientations
- Provide sessions on governance, financial and legal issues
- Develop publications and leadership training material
- Review Community Centre policy and procedures
- Provide assistance with specific internal issues
- Coordinate Provincial Child Abuse Registry Checks for Community Centre volunteers and staff.
- Review constitutional/bylaw amendments/policy statements

Policy Development

GCWCC, in partnership with the City of Winnipeg, will ensure that policies are adopted as required to assist the volunteers in the day-to-day management of the Community Centres in such areas as:

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

Financial Accountability

To ensure that all Community Centres remain fiscally responsible to the City of Winnipeg and their membership, GCWCC will:

- Assist with the annual business planning process
- Assist with annual budgets
- Assist Centres that are not able to meet the requirements of the Community Centre Standardized Financial Reporting section of the City of Winnipeg/GCWCC Accountability Manual. 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.
- When required, GCWCC will be responsible for the interim financial management of the Community Centre.

Program Development

To ensure that the 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.

Project Development

In general, Community Centre Volunteer Boards are responsible for renovations/upgrades to Community Centre buildings, grounds and site amenities. This includes everything from small, low-budget renovations to large, multi-million dollar projects. GCWCC will assist with coordinating feasibility studies for large capital projects identified in the review of Plan 2025.

In the case of smaller projects, GCWCC will:

- Assist Community Centres in identifying project priorities
- Assist Community Centres to develop a project in coordination with applicable authorities.
- Assist Community Centres with identifying grants and completing grant applications.

Status Update

The Management Agreement between the City of Winnipeg and GCWCC expired in 2013. GCWCC is working collaboratively with the City of Winnipeg Public Service on the new GCWCC/City of Winnipeg Management Agreement, for implementation in 2018.

2.3 GCWCC Plan 2025

Background

Plan 2025 is the most ambitious planning exercise ever undertaken by the GCWCC and its member Community Centres. Plan 2025 addresses the planned outcome of the RLLF Policy – to empower the community to reconfigure the city's recreation, leisure and library facilities in a way that is more responsive to the local community and its needs while maintaining the guiding principles of the RLLF Policy. Plan 2025 utilized a grassroots planning approach, involving extensive consultation with Community Centre volunteers who shared their knowledge and expertise to develop strategies to strengthen and enhance the Community Centre model.

The purpose of Plan 2025 was to develop a long term (2005-2025) strategy for the future direction of the Community Centre movement in the City of Winnipeg. Based on the principle that people drive programs and programs drive facilities, the Plan focuses on all three components, that is, people, programs and facilities.

Plan 2025 identified that there is a growing need to enhance facilities to meet the neighbourhood programming needs. Current recreational facilities are not conducive to provide popular programs such as basketball, volleyball, indoor soccer, etc., due to lack of amenities. Plan 2025 also identified how best to support and sustain a healthy Community Centre volunteer base; how best to deliver recreational programs; and how best to plan for the development of recreational facilities for this and the next generation of users. Plan 2025 can be found on the following link: http://www.gcwcc.mb.ca/documents/Plan2025.pdf.

Planning was based on the membership directive that it is important to maintain the following three-tier Community Centre model, as each plays a unique role in the community:

1. Local Community Centres
    - These Centres are located in close walking proximity, allowing families to take advantage of drop-in activities through the use of relatively small multi-purpose spaces. These Centres tend to serve a population of fewer than 5,000 residents.
2. Neighbourhood Community Centres
    - These Centres are more fully developed and may have gymnasiums, major athletic fields, change rooms, multiple outdoor rinks, tennis courts and multi-purpose space serving 5,000-15,000 residents.
3. District Community Centres
    - These Centres address the needs of structured sports with amenities such as indoor rinks and indoor soccer pitches. As well, they may accommodate many other uses with gyms and multi-purpose space. Multiple outdoor athletic fields are often present. As these Centres offer specialized services, they tend to serve a much larger population of 35,000 to 50,000 people.

Keeping the three-tier model in mind, strategies were developed to address recurring themes:

- Volunteer recruitment and retention
- Programming for the community
- Developing suitable facilities

Recommendations regarding project proposals were made by the Community Centres themselves, with basic direction provided by the GCWCC. Initially, twenty-eight proposals were identified by the five Community Centre districts; however, as Plan 2025 is a living document, it is expected that projects will shift in priority or prove infeasible.

In April 2013, GCWCC conducted a review of Plan 2025 with its member Community Centres. A survey was done in a report card format where the District Centres were asked to rate the current status of the original Plan 2025 strategies (e.g. not started, in progress, complete). If applicable, those responsible for follow-up (e.g. Community Centres, GCWCC, and City of Winnipeg) were identified.

Several of the facility development scenarios recommended by Plan 2025 are either completed or underway. Of the eleven projects short-listed, seven have been (or are being) completed, namely the new Sturgeon Heights Community Centre, the expansion of Winakwa, Linden Woods, Southdale, Dakota and Transcona East End Community Centres, plus the reconfiguration of Weston Memorial Community Centre.

In mid-2017, the City of Winnipeg initiated the Recreation and Parks Strategic Master Plan (R+PSMP), headed by the Community Services Department Asset Management Office and Public Works, Parks and Open Spaces Division. Plan 2025 will be an integral resource in the development of the R+PSMP. In turn, Plan 2025 will be revised in cooperation with the R+PSMP to reflect a unified approach to the delivery of recreation in the City of Winnipeg.

GCWCC also assists with feasibility studies for the remaining Plan 2025 proposals. Feasibility studies currently exist for Fort Garry, Kirkfield Westwood, Maples, Varsity View and Whyte Ridge Community Centres. There are also City-led studies being conducted involving Corydon, South Winnipeg and Tyndall Park Community Centres. In addition, land for a new Community Centre has been identified in south-east Winnipeg (Precinct K). It is anticipated that each of the Community Centre Feasibility Studies will be vetted through a strategic process outlined in the Recreation and Parks Strategic Master Plan.

Community Centre Amalgamation Process

As volunteers' time becomes more and more taxed, it is important to enhance existing supports while creating new ones. Partnerships are vital to the future of Community Centres, both with other service providers and with other Community Centres. Since 2005, the voluntary amalgamations of the following 14 Community Centres have improved efficiencies and reduced duplication of volunteer positions:

- Valour Community Centre – amalgamation of Isaac Brock, Clifton and Orioles (Board Amalgamation)
- Norberry-Glenlee Community Centre – amalgamation of Norberry and Glenlee (Board/Facility Amalgamation)
- Sturgeon Heights Community Centre – amalgamation of Sturgeon Creek and Silver Heights (Board/Facility Amalgamation)

Goal: GCWCC will continue to assist those Community Centres that are considering an amalgamation with another Community Centre by providing a formal process that includes s community consultations, establishing working committees in such areas of operational requirements, financial management, transition plans, and implementation.

- Fort Garry Community Centre – Amalgamation of Fort Garry and Victoria (Board Amalgamation)
- Central Corydon Community Centre – amalgamation of Crescentwood, River Heights and Sir John Franklin (Board Amalgamation)
- South Winnipeg Community Centre – amalgamation of Richmond Kings and Waverley Heights (Board Amalgamation).

Not only do amalgamations create operating efficiencies and infrastructure opportunities, but they also create a larger volunteer base from which to draw upon. As a result of amalgamations and the growing population of the City of Winnipeg, GCWCC will undertake a Community Centre boundary review. As the RLLF Policy mandates that GCWCC will operate through district boundaries that match the City's Community Committee boundaries, GCWCC will conduct its boundary review once the City has

Goal: GCWCC will conduct a Community Centre boundary review once the City of Winnipeg Ward Boundary Review has been completed.

completed its Ward Boundary Review.

Programming for the Entire Community

As recreation and leisure trends evolve, so must the programs offered by Community Centres. Supports for Community Centres must be increased in order to identify, implement and sustain relevant programming. Again, partnerships are the way of the future. These partnerships may be facilitated by both the City and GCWCC due to the introduction of target hours of operation and enhanced programming responsibilities in the 2012 Universal Funding Review.

Ensuring that Community Centres continue to offer a variety of programs to fit the needs of the residents of their community requires the instruments to be able to run a successful program.

Goal: The GCWCC, in cooperation with the City of Winnipeg, must continue to provide resources in order to ensure the Centres have the tools to program their facilities.

The initial emphasis of Community Centre programming was to provide sporting activities to 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, educational, cultural and social programs.

As the population of Winnipeg continues to grow and the demographic makeup continues to change, it is important that Community Centres introduce new programs that are reflective of the changing needs of their communities. For example, with a growing population of older adults, the demand for senior programs for both organized and social activities has increased and will continue to increase.

Partnership opportunities among 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. As the awareness of the health benefits of recreational and physical activities continues to grow, so will the demand on our recreational facilities and volunteers.

For a complete listing of current Community Centre programs, please go the following link: http://www.gcwcc.mb.ca/events.cfm . These are updated twice per year.

Developing Suitable Facilities

The RLLF Policy provides direction for the provision and maintenance of recreation, leisure and library facilities owned by the City of Winnipeg (including Community Centres). It commits to sustaining existing (as of 2005) programmable recreation and leisure square footage while encouraging reconfiguration of facilities over time. As per RLLF, net square footage can only be increased if real population growth is realized. With this in mind, Plan 2025 set out with a plan to bring all areas of the City to parity. In other words, the ratio of recreation space per capita should be the same in all parts of the City.

As Community Centre facilities age, maintenance and operating costs continue to be a major concern for both the City and Community Centre volunteers. The current replacement value of all 63 Community Centres is estimated at just over $362 million. The five year Facility Condition Index (FCI) indicates an investment of $63,564,600 is required to maintain Community Centres at their current level. It is imperative that a strong focus be placed on adopting a sustainable, preventative maintenance program to ensure that our facilities can be maintained to an acceptable standard.

There is a growing need to enhance facilities to meet the neighbourhood programming needs. Many of the current recreational facilities are not conducive to providing popular programs due to lack of amenities. These include high-participation sports such as basketball, volleyball and indoor soccer.

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

Goal: GCWCC will proceed with the next review of Plan 2025 in conjunction with the development of the City of Winnipeg's Recreation and Parks Strategic Master Plan.

Volunteer Recruitment/Retention/Training

Community Centres in the City of Winnipeg are unique in that they are managed and programmed by volunteers. Volunteer recruitment and retention is a high priority for the Community Centres. Finding volunteers to run the centre and its programs will be a continuing challenge.

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. A variety of resources are available on the GCWCC website. As well, GCWCC staff and Executive are available to meet/speak with volunteers to address questions and concerns.

On July 6, 2016, the Executive Policy Committee (EPC) tasked the Community Services Department to work collaboratively with the GCWCC on several initiatives intended to assist Community Centre volunteers.

Initiative 1:

- That the Public Service and GCWCC work collaboratively with up to six Community Centres in order to pilot a Freeware Volunteer Management System in order to make scheduling, tracking and communicating with volunteers easier.

Outcome:

- The Community Services Department (CSD) and GCWCC hosted a meeting on July 20th, 2016 to discuss the project objectives, review of survey results, system requirements and next steps. As a result, CSD recommended SignUp.com, and piloted the software at four Community Centres. The participating Centres agreed that SignUp.com best met their requirements.

  SignUp.com has a Premium Campus Plan package that has been purchased by the Community Services Department, which provides the ability to report across all Community Centres that are participating in SignUp.com. This upgrade also provides some additional features for the Community Centres such as priority email support, unlimited participants, hours tracking, waivers or required releases, etc.

  GCWCC is the administrator of this program and has shared operating instructions with each of the Community Centres. Feedback from the Community Centres indicates the system is very user-friendly, complete with excellent technical support. GCWCC, working collaboratively with Community Services, will continue to promote awareness, benefits and usage of the system to Community Centres.

Initiative 2:

- That a $100 City of Winnipeg healthy living recreation facility/Leisure Guide program credit incentive program be approved, to be awarded annually to up to two Community Centre Volunteers from each Community Centre that meets pre-established recognition criteria.

Outcome:

- The City of Winnipeg Community Centre Volunteer Recognition Award was first introduced at the GCWCC Above and Beyond Banquet on Saturday, November 19th, 2016. There were a total of 21 recipients that were nominated by 14 individual Community Centres. This award will continue to be presented annually at the GCWCC Above and Beyond Banquet. GCWCC sends out emails to all Centres wanting to nominate individuals, complete with forms and instructions in the fall of each year. GCWCC is currently exploring the creation of separate Youth Volunteer Award, to be awarded at the annual Above and Beyond Banquet.

Initiative 3:

- That the Public Service and GCWCC work collaboratively with the Broadway Neighbourhood Centre Inc.'s Just TV Program, in order to produce an online inclusivity and cultural sensitivity training video that targets Community Centre Volunteers and captures Winnipeg's unique and rich cultural diversity.

Outcome:

- The video has now been completed and is posted on both the Community Services and GCWCC webpages. Discs of the video will be made available for each Community Centre, upon request.

Initiative 4:

- That the Public Service and GCWCC work collaboratively with Volunteer Manitoba in order to enhance Community Centre volunteer recruitment, training, and retention by;

  a) Developing a Community Centre recruitment listing filter on the Volunteer Manitoba website.

Outcome:

- This initiative was completed and placed on the Volunteer Manitoba Website in October 2016. http://www.volunteermanitoba.ca/

  b) Raising awareness with Community Centre Boards regarding the benefits of participating at Volunteer Manitoba's volunteermanitoba.ca recruitment site;

  Outcome: The information, "How to Register and Post Volunteer Opportunities for Community Centres" was distributed at the GCWCC Board Meeting and subsequent District Community Centre Board meetings held in November/December 2016.

  c) Conducting recruitment, selection, retention, volunteer appreciation, performance, working with special populations, etc. training seminar for Community Centre Board members.

Outcome:

- Community Centres were invited to a Volunteer Management Training session presented by Volunteer Manitoba on October 1st, 2016. Subsequent information has been posted on the GCWCC website.

Goal: GCWCC will continue to work collaboratively with Winnipeg Public Service and Community Centres to monitor the success of the EPC recommendations. Additional workshops will be coordinated to assist Community Centres.

In addition, GCWCC and the Public Service are undertaking a pilot project with the District 1: City Centre Community Centres to explore the potential of implementing a Bulk Purchasing Pilot Program to ultimately achieve cost savings for Community Centres. It is anticipated that Community Centres could benefit by receiving Materials Management pricing via City of Winnipeg contracts with vendors.

Goal: GCWCC will continue to work with Winnipeg Public Service and Community Centres to implement a Bulk Purchasing process with the District 1 Community Centres and, ultimately, with all Community Centres.

2.4 Ongoing Responsibilities

GCWCC Accountability

Operating Grant

The City of Winnipeg provides GCWCC with an operating grant for the day-to-day operational and staffing cost of the organization. The City also provides Community Centre funding grants (program, registration fee subsidy, janitorial, athletic field maintenance). These grants are administered to the Community Centres by GCWCC based on applications received from the individual Community Centres.

GCWCC is accountable to its membership, the City of Winnipeg, funding bodies and the citizens of Winnipeg to ensure a transparent, flexible and open operation. Financial statements are presented to the GCWCC Board members for approval at each monthly Board meeting. Annual Audited Statements are prepared by an accredited accountant in the Province of Manitoba. The Annual Audited Statements are presented to the GCWCC membership for approval at the Annual General Meeting held during the month of April of every year.

Please see Appendix 2 for the GCWCC Independent Auditors' Report 2016 Financial Statements

Appendix 3: GCWCC Three (3) Year Projected Budget

GCWCC is responsible 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;
- Network and partner with other service providers regarding the delivery of recreational/leisure services at the community level;
- Provide ongoing support to the Centres' volunteers in the areas of leadership development, financial accountability, legal liabilities, program development, policy development and constitutional/bylaws/policy reviews, capital project development, grant assistance;
- Administer the Community Centre Athletic Field Maintenance Sweat Equity Grant, the Community Centre Programming Grant, the Community Centre Program Registration Fee Subsidy and the Community Centre Janitorial Program Grant.

Goal: To lead and support Winnipeg's unique volunteer-based Community Centres into a strong and sustainable model into the future.

Programming Grant

GCWCC is responsible for administering the Community Centre Program Grant. The grant provides funding assistance to ensure that all Centres can offer sustainable programs for their area residents. It is important to offer programs that are relevant to the changing demographics, most notably the increasing senior and new Canadian populations.

In 2012, the Mayor announced that the Program Grant for Community Centres would double from $235,000 to $470,000 annually. Program Grant allocations for 2016 totalled $478,119. GCWCC supports the Community Centres who require assistance in identifying possible programs, assisting in program budgeting, including identifying other available grants, if required.

Goal: GCWCC will continue to assist Community Centres to identify what is required to ensure that they are providing appropriate programs that will be sustainable, adequately staffed (whether by volunteer or paid staff) and relevant to the needs of the community.

Community Centre Program Registration Fee Subsidy Grant

GCWCC administers the Community Centre Program Registration Fee Subsidy. Due to the rising costs of sports and recreational programs, it has become increasingly difficult for low-income families to afford the cost of Community Centre programs. This subsidy is designed to assist those children who would not otherwise participate in Community Centre activities due to financial circumstances.

The need for the subsidy grant has increased by approximately ten percent each year. Further, through the development of the new Winnipeg Sport Policy, GCWCC has partnered with other service providers to increase awareness within the new immigrant population regarding access to Community Centre and sport programs through subsidy programs. In partnership with the Immigrant and Refugee Community Organization of Manitoba (IRCOM) and the neighbouring Community Centres, GCWCC coordinates registration dates in the spring and fall at the IRCOM facilities. The goal is to ensure that the parents are aware of the Community Centres in the area and the programs they offer and have access to. Where necessary, the parents are assisted with the registration and fee subsidy process.

In 2016, with support from the City of Winnipeg ($85,750), the Province of Manitoba ($50,000) and the Canadian Tire Jumpstart Program ($115,636), we were able to fund 783 applications for a total of $242,773.

Goal: GCWCC has committed to look for additional partnerships to sustain this program. Without additional funding, the program cannot be maintained at its current level of support.

Community Centre Janitorial Program

In 2008, due to the elimination of the City of Winnipeg's Community Service Worker Project, GCWCC was requested to administer the Community Centre Janitorial Grant Program Grant. In 2008, a grant of $300,000 supported twenty-one (21) full and part time staff. This grant is available to all Community Centres via a grant application.

Goal: To support those Community Centres that do not have the financial resources to pay for janitorial workers that are required for the day-to day maintenance of the centre.

In 2016, GCWCC was able to support twelve (12) Community Centres with janitorial assistance for a total of $263,317. The program employed 15 people, 7 part-time and 8 full-time. Due to the increase to the minimum wage, the current grant of $300,000 will not be able to support the growing demand for this program. To keep the current status of janitorial positions, it would be necessary to increase the current grant budget to include an increase based on the minimum wage from 2008 to 2017. Further increases would be based on increased minimum wage rates on an ongoing basis.

Goal: To seek additional funding from the City of Winnipeg to support the Community Centre Janitorial Program via the City's 2018 Grant Application Process.

Athletic Field Maintenance Grant

On November 19, 1997 City Council approved revisions to the Fees and Charges Policy that all revenues generated on all of the City's athletic fields are provided to the General Council of Winnipeg Community Centres for distribution to Community Centres in recognition of work performed on the fields allocated to their Centre**.** GCWCC provides the administration services for this grant. Applications are distributed to all Community Centres on an annual basis. Completed forms are submitted to the GCWCC to process and forward to the City of Winnipeg. GCWCC receives funding on a semi-annual basis, at which time the funds are forwarded to the participating Centres. All revenues generated by the Athletic Field User Fees are administered by GCWCC as part of the "sweat equity" maintenance program. The value of work performed is determined using the City of Winnipeg Maintenance Standards. The revenues paid out to any Community Centre for its participation in the program are determined cooperatively by the GCWCC and the City of Winnipeg, based on available resources. Funding is provided to the participating Community Centres on June 30th (70%) and September 30th (30%).

In 2016, 47 Community Centres applied for 417 fields through the AFM grant for a total annual grant of $350,480.

Goal: GCWCC will continue to work in cooperation with the City to ensure that the program's success continues.

For complete details of the grant programs, please see Appendix 4 and Appendix 5.

Community Centre Universal Funding Formula (UFF) and Responsibilities Document

In 1992, to address many of the discrepancies and inequities among Community Centres, a committee was struck with representatives from City Council, City of Winnipeg administration and GCWCC for the purpose of developing a formula that would provide an equitable Operating Grant to all Centres. The intention of the Community Centre Operating Grant is to cover costs for basic maintenance, supplies, utilities and some custodial staff.

The Universal Funding Formula was developed in 1993, based on heated square footage and the population base within the Community Centre's boundaries. The UFF document was approved by the General Council of Winnipeg Community Centres' membership and City Council. GCWCC, in cooperation with the representatives from the Community Services Division, is mandated to review the document every five years.

In 2011, the Universal Funding Formula Review Committee made significant changes to the funding base, placing more emphasis on the heated square footage and less on the population base, with the rationale that the costs of utilities and maintenance have increased significantly over the past number of years.

The UFF Review is an arduous task involving the review of the last census information to ensure that all Centres are being treated fairly in gain and loss of population base; a review of all centres' square footage, plus a review of the UFF Responsibilities Document. This document outlines the responsibilities of both the Community Centres and the City of Winnipeg in such areas as funding, administration, programming, grounds maintenance and building maintenance. The Community Centres have input into the UFF review and must approve the document before it is presented to City Council.

The Responsibilities Document is included in the Community Centres Accountability Manual, posted on the GCWCC website at http://www.gcwcc.mb.ca/leadership.cfm .

Goal: Continue to work with the City of Winnipeg to review the Universal Funding Formula and Responsibilities Document for implementation in 2018.

Governance

In May of 2005, City Council approved the Recreation, Leisure and Library Facilities Policy which authorized the GCWCC to manage those Community Centres and Community Recreation Centres where it is not possible to sustain a volunteer board or volunteers to provide programming for the area residents. GCWCC is responsible to provide all HR duties including hiring managerial staff, payroll and CRA requirements, management and programming training. GCWCC also assumes responsibility of all day-to-day financial management of the centre, providing the City with all accountability items as per the Universal Funding Formula Responsibilities Document. GCWCC provides this service within the current budget, utilizing available grants to keep the Community Centres operational.

In 2017, GCWCC manages 5 (five) Community Centres. All five are in high-needs neighbourhoods with significant programming needs. Each of the five now provides valuable programming and services to its community, with consistent hours and safe, accessible buildings. Managing five Centres places additional burden on the GCWCC staff; however, closing these facilities is simply not an option.

Goal: GCWCC will continue to work in close collaboration with the City of Winnipeg to ensure that programming and facility operations are sustained at GCWCC-managed Community Centres.

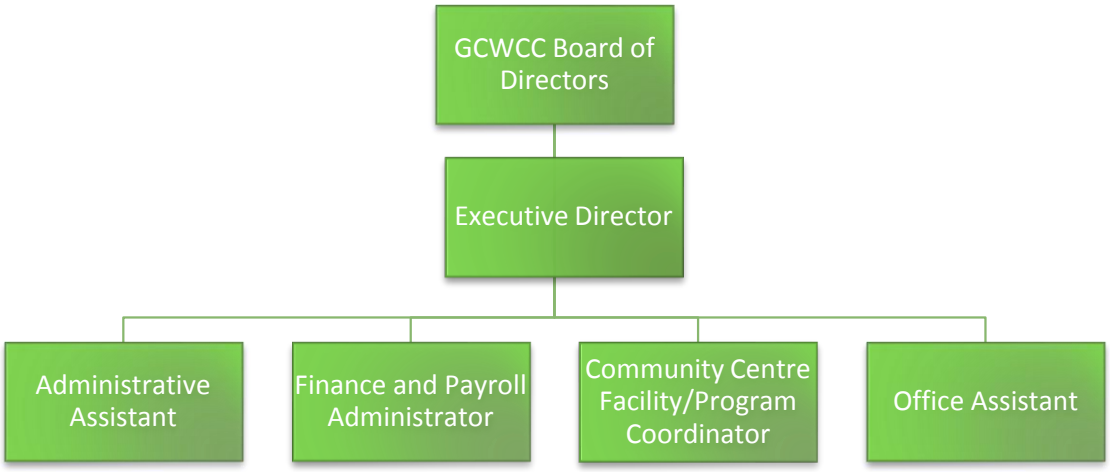
2.5 Human Resource Planning - Organizational Structure

Organizational Chart

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

The GCWCC membership is comprised of 63 Community Centres who, in turn, sit on five District 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.

GCWCC continues to work in close collaboration with the City of Winnipeg Community Services Department to ensure the adherence to all City policies and procedures.



Human Resource Plan

The GCWCC is an incorporated, not-for-profit organization governed by an Executive Committee and Representative Board. The GCWCC Board is comprised of the following:

Executive Committee – Elected

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

Representative Board – Appointed

- 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 – EPC Appointed

- Three City-appointed community representatives
- One Community Services Liaison – appointed by Community Services

History of Staffing Component

The Board of GCWCC is supported by two full-time staff and three part-time staff:

- Marlene Amell, Executive Director (36 years); full-time
- Cindy Fox, Facility and Program Coordinator (11 years); full-time
- Cathy Schroeder, Grant Administrator (20 years); part-time
- Clive Wightman, Finance and Payroll Administrator – joined GCWCC April 1. 2017
- Mary Bruneau, Administrative Assistant (3 years); part-time

Volunteer Information/Statistics

- There are currently 63 Community Centres in the City of Winnipeg, representing over 17,000 volunteers (over 1 million volunteer hours!). Volunteer reports are submitted to the City by each Community Centre on an annual basis.
- Community Centres provide recreation programs and services to area residents through a cooperative partnership between Community Centre volunteers and City administration. Throughout the year, dedicated volunteers commit their time and energy to the operation of Community Centre facilities and programs. Volunteers provide enjoyable activities that are appropriate for people of all ages and interests and that often lead to the development of new skills and enduring friendships.
- Community Centre volunteers provide an invaluable service to the citizens of our city. In 2016, the Community Centres Volunteer Reports identified 17,491 people volunteered their time and efforts to volunteer at the sixty-three (63) community centres plus eleven (11) satellite sites for a total of 1,273,731 hours. While we are able to quantify the economic value of Community Centre volunteers, the figure pales in comparison to the immeasurable social value they provide to the citizens in their communities.

2.6 Current/Future Challenges

Demographics, Economic, Social and Cultural Factors

Winnipeg's population is growing, with much of this growth attributed to a significant increase in immigration. Community Centre volunteers will be challenged to provide recreation and leisure programs to meet the needs of our diversified communities.

GCWCC encourages the Community Centres to provide recreational and leisure programs that fall within the guidelines of the "Canadian Sport for Life Model". Programs that are offered by the Community

Centres fall into the five stages of the model (Active Start, Fundamentals, Learning to Train, Training to Train and Active for Life).

As the volunteer base continues to fall, centres will continue to be challenged in providing human resources to assist in their day-to-day programming. It is inevitable that Community Centres will require qualified staff to support their volunteers.

Information Technology – not applicable

Trends – not applicable

Competition – not applicable

Risk Assessment – Risk Profile – not applicable

Strengths and Challenges

In 2017, the GCWCC Board of Directors reviewed the GCWCC Strategic Plan and identified the following Internal Strengths and Weaknesses:

Strengths	Weaknesses
Knowledgeable staff	Succession planning
Leadership	Lack of teeth/enforcement
Buffer between City and Community Centres	Attempt to influence but can't drive the political process
Governance support, coaching	Long term planning suffers due to short term crises
Tremendous resource	No additional funding for assisting struggling Community Centres.
Ability to communicate with City Council, Community Centres, Community Services	No effective mechanism to transfer knowledge to new Board members (orientations are optional)
Support struggling clubs	Need a public campaign. Advertise success stories
Volunteer Board	Insufficient financial support for some grants.
Capital facility support and development	Perceived value to the City
Accessible, accommodating	

The GCWCC Board also identified the following external opportunities and challenges:

Opportunities	Challenges
Tri-level government changes	Tri-level government changes
Mentorship; Provide tools to be successful; call to new president, board introduction	Sport Organizations – all levels
Partnering with other organizations; " Be the Bridge"	CC Board changes
Be a One Stop Shop for resources	Communications
Search function – GCWCC website	Education/time restraints
Public advocacy on what CC's are	Diversity/size of CC's; needs balance
Evolve CC Role: serve ages 0-90; active all day/night	Shrinking volunteer base
Find funding	Insufficient funding to aid Community Centres
Help define roles of sport – who does what between Community Centres and Sports Associations	

2.7 GCWCC 2017-2019 Priority Action Plan

Key Goals and Strategies for Upcoming Period

The GCWCC priority action plan is based on infrastructure, program development, volunteer recruitment and financial training.

- GCWCC will continue to coordinate and facilitate meetings with Community Centres and the City of Winnipeg to discuss individual facility and programming needs.
- GCWCC will continue to work with the City of Winnipeg to ensure that new Boards are aware of their obligations
- GCWCC will continue to partner with the City of Winnipeg to provide financial accountability workshops to ensure that the centres understand their financial responsibilities.
- GCWCC will continue to communicate with the membership via current technology (e.g. emails, website, and newsletters), while providing/attending meetings and workshops as required.
- GCWCC will develop a public campaign that will inform the public as to the role of GCWCC and the value of its Community Centres.
- GCWCC will continue to work with the City of Winnipeg to develop and assess EPC's Volunteer Initiatives.
- GCWCC will review Plan 2025 in conjunction with the Recreation and Parks Strategic Master Plan (R+PSMP).
- GCWCC will conduct the Community Centre Boundary review in alliance with the City's Ward Boundary review.
- GCWCC will complete the UFF Review in 2018, in cooperation with the City of Winnipeg.
- GCWCC, in cooperation with the City of Winnipeg, will revise the Community Centre Accountability Manual once the UFF Review is completed.
- GCWCC, in cooperation with the City, will complete the Management Agreement in 2018.
- GCWCC will work with the City to develop individual Management Agreements between the City and the 63 Community Centres.
- GCWCC will update and distribute the Community Centre Safety Manual in 2017.
- GCWCC will complete the GCWCC Strategic Plan in 2017.
- GCWCC will advocate for additional funding for Community Centres.
- GCWCC will continue to promote and assist Community Centres with grants.

The Action Plan will also focus on the following funds/grants:

<u>Community Centre Investment Fund</u>

The Recreation, Leisure and Library Facilities Policy identified the importance of the Community Centre Investment Fund (CCIF). This fund would serve as a commitment to a "managed care level" of maintenance for new facilities, and where possible, for existing facilities. The original CCIF grant of $10 million leveraged a total of $27,531,992 for seven projects; Bronx Park, Sinclair Park, Sturgeon Heights, Norberry-Glenlee, Valour, Winakwa, Linden Woods.

Community Centres are challenged with limited financial resources; the majority of Community Centres do not meet the Standard Maintenance Program requirements that the Building Owners Management

Association (BOMA) has developed for asset management. This financial shortfall will dramatically increase in the future if the asset is not properly maintained.

Ultimately, the community of the future should be able to be served with relevant, desirable programs delivered through well-maintained, contemporary facilities. Several other projects identified in Plan 2025 have moved forward with Feasibility Studies and could, upon authorization, move forward to the construction document phase. These include:

- Fort Garry
- Kirkfield Westwood
- Maples
- South Winnipeg/Waverley West (City-led)
- Varsity View
- Whyte Ridge
- Central Corydon (City-led)

Goal: The Community Centre Investment Fund, which was established in 2005, funded seven major projects and is no longer in existence. GCWCC recognizes the importance of this fund and is committed to continue to work with Council and Administration in efforts to replenish the CCIF to assist in managed care for Community Centres.

- Space for a new Community Centre has been identified in South-east Winnipeg (Precinct K)

Community Centre Renovation Grant Program

In 2012, the Community Centre Renovation Grant Program (CCRGP) was established, by the City of Winnipeg, with up to $965,000 per year made available to Community Centres to assist with facility renovations. The program is open to all GCWCC member Community Centres in Winnipeg, and is subject to an application process with two intake periods per year, Project evaluation is completed by a joint committee of GCWCC and the City, with maximum City contributions to each project of $50,000 per project. The purpose of the program is maintaining and improving Community Centre infrastructure. This includes any renovations that are identified through the City of Winnipeg facility inspection reports as below maintenance standards and/or a safety issue. The majority of Centres are not in a financial position to be able to fund larger projects. This grant allows the Centres to be able to maintain their facility and focus on programming priorities. GCWCC is the first point of contact to support Centres in their efforts to apply for the CCRGP; assistance is provided with identifying project priorities, developing project budgeting (including the identification of additional grants, if necessary) and completing grant applications.
From Spring 2012 to Spring 2017, the City has invested over $5 million into 127 different Community Centre applications for renovations across the city.

Goal: In conjunction with the City of Winnipeg, GCWCC will continue to support the Renovation Grant Process to ensure that the projects fall within the grant criteria and that all supporting documentation is included for consideration.

Specific Recommendations and timetable for completion - Covered within the body of the GCWCC Business Plan.

Prior year accomplishments - Covered within the body of the GCWCC Business Plan

Current Year Plan - Covered within the body of the GCWCC Business Plan

Proposed for next three years- Covered within the body of the GCWCC Business Plan

Policies and Procedures – not applicable

2.8. Conclusion

While the Winnipeg Community Centre model has seen significant changes over the years, it remains unique in that it is the only model in Canada where volunteers are responsible to provide sport, recreation and leisure services for their communities, while managing the administration and maintenance of the Community Centre facilities and grounds. More and more, there is a reliance on capable staff, who, in turn, report to the Volunteer Board of Directors. Changing trends in programs, volunteerism and responsibilities continue to push the Community Centres to evolve and remain relevant to the needs of their community. The service model of the future will be collaborative and flexible in nature to ensure long-term viability.

GCWCC will continue to be a central resource to Community Centre volunteers, offering a variety of services that will help them in meeting their mandate to both the City of Winnipeg and the Community Centre membership. GCWCC staff members are experienced and skilled in the many services that GCWCC provides.

Like Community Centres, GCWCC's roles and responsibilities have grown and evolved over the past forty-six years, but the vision has remained the same…to ensure that the uniqueness of the City of Winnipeg's Community Centre model remains vibrant and strong, that neighbourhoods have a safe place where citizens of all ages can attend and participate in Community Centre activities.

APPENDIX 1: Recreation, Leisure and Library Facilities Policy Excerpt

APPENDIX 1Cindy.pdf

APPENDIX 2: GCWCC Independent Auditors' Report 2016 Financial Statements

2016 Final FS - GCWCC.pdf

APPENDIX 3: GCWCC Three Year Budget (2017-2019)

Appendix 3- 2017 GCWCC Projected Op

APPENDIX 4: 2016 Grant Programs Review

APPENDIX 4 2016.pdf

APPENDIX 5: 2016 Grant Recipients

2016 Grant Recipients.pdf

Programming Grant recipients.pdf

Program Registration Fee Summary2016.pd

athletic field maintenance recipient