Agenda - Council - January 28, 2004

Report - Standing Policy Committee on Protection and Community Services - January 12, 2004

Item No. 4 Community Services Department Safety Management Program File PR-2.10

EXECUTIVE POLICY COMMITTEE RECOMMENDATION:

On January 21, 2004, the Executive Policy Committee did not concur in the recommendation of the Standing Policy Committee on Protection and Community Services, and concurred in the administrative recommendation, and submits the following to Council:

1. That in order to sustain the Community Development and Recreation Services Safety Management Program (Community Services Department), a 4.5% increase in fees for all recreation, leisure and aquatic programs/services be approved. (This increase is in addition to the Council approved annual rate of inflation adjustment.)

2. That the City of Winnipeg Parks and Recreation By-law No. 3219/82 be amended to reflect a 4.5% increase in all recreation, leisure and aquatic programs/services and admission fees.

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

STANDING COMMITTEE RECOMMENDATION:

On January 12, 2004, the Standing Policy Committee on Protection and Community Services did not concur in the administrative recommendation, and in lieu of a 4.5% increase in fees for all recreation, leisure and aquatic programs/services, recommends to Council:

1. That the Community Development and Recreation Services Division Safety Management Program (Community Services Department) be allocated additional funding in the amount of $336,117.00 for all recreation, leisure and aquatic programs/services for the year 2004 and beyond.

2. That the Standing Committee on Fiscal Issues be requested to identify a funding source for the $336,117.00 required in 2004 and beyond.

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

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DECISION MAKING HISTORY:

EXECUTIVE POLICY COMMITTEE RECOMMENDATION:

On January 21, 2004, the Executive Policy Committee did not concur in the recommendation of the Standing Policy Committee on Protection and Community Services, and concurred in the administrative recommendation, and submitted the matter to Council.

STANDING COMMITTEE RECOMMENDATION:

On January 12, 2004, the Standing Policy Committee on Protection and Community Services did not concur in the administrative recommendation and submitted its recommendation to Executive Policy Committee and Council.

ADMINISTRATIVE REPORT

RE: Community Services Department Safety Management Program

FOR SUBMISSION TO:	**Standing Policy Committee on Protection and Community Services**
ORIGINAL REPORT SIGNED BY:	**Clive Wightman, Acting Director Community Services Department**
REPORT DATE:	**January 7, 2004**

RECOMMENDATION(S):

- In order to sustain the Department/Community Development and Recreation Services Division Safety Management Program, that Council approve a 4.5% increase in fees for all recreation, leisure and aquatic programs/services. This increase is in addition to the Council approved annual rate of inflation adjustment.

- That the City of Winnipeg Parks and Recreation By-Law 3219/82 be amended to reflect a 4.5% increase in all recreation, leisure and aquatic programs/services and admission fees.

REPORT SUMMARY:

Key Issues:

- A Safety Management Program was initiated by the Community Services Department in the summer of 2003 based on recommendations from the Departmental Public Safety Task Force and the findings from the Harder Inquest Report. Departmental resources were temporarily realigned to accommodate this important initiative.

    - It is anticipated that the proposed fee increase of 4.5% (above the annual Council approved rate of inflation increase) will generate funds of $336,117 for the Safety Management Program to be sustained in 2004 and beyond. A portion of 2004 revenue will not be achieved, as the fee increases will not be in effect for a full calendar year.

- The additional revenue will provide increased Instructor Guards at indoor/outdoor pool sites, enhanced staff training requirements resulting from the recommendations of the Harder Inquest, a Risk Management Administrative Coordinator position for the Community Development/Recreation Services Division, and a Departmental Safety Officer position**.**

- The Department's recreation services will remain competitively priced with the proposed fee increase. A local comparative pricing analysis was conducted on similar recreation, leisure and aquatic programs offered within Winnipeg, including Preschool Programs, Children's Programs, Summer Day Camps, Skating Programs, Adult Fitness, Adult Leisure Programs, and Learn-to-Swim and Lifesaving Programs. Key findings of the analysis include:
    - The City of Winnipeg prices for Children's Leisure Programs are all below the sample average prices.
    - In Adult Fitness and Adult Leisure Programs, the City of Winnipeg is at or below the sample average price.
    - City of Winnipeg Aquatic Program fees are generally higher than other organizations within the local market.

- The Fees and Charges Policy provides a mechanism for fee waivers for those individuals and families who are economically disadvantaged.

Implications of the Recommendation(s):

General implications:

? **None**
? **For the organization overall &/or for other departments**
X **For the community and/or organizations external to the City**
? **Involves a multi-year contract**

Comment(s):

- Admission fees, as well as recreation, leisure and aquatic program fees would be increased by 4.5%, in addition to the annual rate of inflation adjustment.
- The Fees and Charges Policy provides a mechanism for fee waivers for those individuals and families who are economically disadvantaged.

Policy implications:

? **No**
X **Yes**

Comment(s):

- Council approval is required for any new fee schedules or changes to present fee schedules in excess of the annual rate of inflation increase. Amendment to City of Winnipeg Parks and Recreation by-law 3219/82 is required.

Environmental implications:

X No

? **Yes** **Comment(s):**

Human Resources implications:

? **No**

X Yes

Comment(s):

- Additional instructor guards (minimum 2) are now on duty during all operating hours at all indoor/outdoor pools.
- A Risk Management Administrative Coordinator position for the Community Development/Recreation Services Division has been created.
- A Departmental Safety Officer position has been created.

Financial implications:

? **Within approved current and/or capital budget**

X Current and/or capital budget adjustment required

Comment(s):

- Additional revenue funding of $336,117 is required in 2004 to sustain the Departmental/Community Development and Recreation Division Safety Management program.
- Council approval is required for any new fee schedules or changes to present fee schedules in excess of annual rate of inflation increase. Amendment to City of Winnipeg Parks and Recreation by-law 3219/82 is required.

REASON FOR THE REPORT:

Additional revenue is required in 2004 to fund the Departmental Safety Management Program.

Council approval is required for any new fee schedules or changes to fee schedules in excess of the annual rate of inflation adjustment. All City by-law amendments require Council approval.

HISTORY:

A critical incident occurred on June 27, 2002 at Margaret Grant Pool. A five-year-old boy, Joshua Harder, drowned during an excursion with St. Adolphe School. The manner of death was accidental.

As a result of the critical incident, the Community Services Department struck a Public Safety Task Force in July of 2002.

On August 21, 2002, an inquest was called in to the incident to determine the circumstances under which the death occurred and to determine what, if anything can be done to prevent similar deaths from occurring in the future.

On July 22, 2003 the Harder Inquest Report was released to the public.

A Safety Management Program was initiated in the Community Services Department in the summer of 2003 based on recommendations from the Departmental Public Safety Task Force and the findings from the Harder Inquest Report. Departmental resources were temporarily realigned to accommodate this major initiative.

The City of Winnipeg's Fees and Charges Policy directs that fees and charges within the fee schedule increase automatically, annually, by at least the rate of inflation. In 2003 Council adopted an additional 5% increase above the rate of inflation as part of the 2003-operating budget.

DISCUSSION:

The Safety Management Program was initiated in the summer of 2003 based on recommendations from the Public Safety Task Force initially and once released, the findings from Harder Inquest Report were also incorporated.

The Department's Public Safety Task Force was struck immediately following the Harder incident. The Role of the Task Force is to review and strengthen public safety with respect to all aspects of the Division's programs and services. The terms of reference for the Task Force is to provide leadership and direction in a review of operational systems in order to promote the public safety of recreation programs and services, and to oversee the implementation of enhanced public safety recreational systems and policies.

As part of the Safety Management Program, the Community Services Department strengthened policies and procedures to provide every patron with a safe and positive experience. These changes include:

- Implemented a Risk Manager Administrative Coordinator position for the Community Development/Recreation Services Division.

- Increased staffing levels in all indoor/outdoor pools (minimum 2 instructor guards on duty at all times)
- Enhanced standardized training and orientation manuals for staff and contract leaders.
- Strengthened pool admission requirements. The age has increased from six (6) to seven (7) years for which a child must be accompanied by a parent/caregiver in order to gain entry into the pool.
  Children under the age of seven must be accompanied by a parent/guardian at a ratio of one (1) parent/guardian/caregiver to four (4) children.
- A consistent application and enforcement of pool admission requirements across the system.
- Enhanced communication with the public; pool admission requirements are available in all pools, and pool admission requirements are posted on the Internet.
- Safety guidelines and safety messages will be an ongoing regular feature in the City of Winnipeg's Leisure Guide.
- Reviewed the booking procedures related to groups attending City of Winnipeg pools for public swim outings and increased the amount of information provided to groups in writing prior to the event.
- Removed aquatic play mats from all City of Winnipeg pools.
- Hiring an external safety expert to evaluate and, as required, propose revisions to policies, procedures, qualifications, and safety practices in the Aquatic operation.
- Implementation of the recommendations from the Devine Inquest Report into the drowning of Joshua Harder.

It is imperative that funding of the aforementioned safety initiatives are sustainable for the future safety of patrons.

<u>Market Analysis:</u>

The Community Services Department has prepared a local comparative analysis of recreation, leisure and aquatic program pricing for organizations that have similar program content and amenities. The key findings indicate that:

- The City of Winnipeg is the lowest priced service provider for all of the Preschool Programs analyzed.
- The City of Winnipeg provided the lowest price in the majority of the Children's Programs analyzed.
- The City of Winnipeg is the lowest priced service provider for all of the Summer Camps programs analyzed.
- The City of Winnipeg is below the average prices charged by competitors for all of the Skating Programs analyzed.
- The City of Winnipeg is below the average prices for two of the six Learn to Swim Programs analyzed.

- The City of Winnipeg offered the highest price for five of the six Lifesaving Programs analyzed.
- The City of Winnipeg offered the lowest price for the majority of the Adult Fitness and Leisure Programs analyzed.

With the price increase of 4.5 %, the City of Winnipeg would:

- Remain one of the lowest priced service providers for all of the Preschool Programs analyzed.
- Remain below the average prices charged for all of the Children's Programs analyzed.
- Remain the lowest priced service provider for all of the Summer Camps Programs analyzed.
- Remain below the average price for all of the Skating Programs analyzed.
- Would be the highest priced service provider in five of the six Learn to Swim Programs analyzed.
- Would continue to be one of the highest priced service providers for Lifesaving Programs analyzed.
- Would continue to be one of the lowest priced service providers for Adult Fitness Programs analyzed.
- Would continue to be one of the lowest priced service providers for Adult Leisure Programs analyzed.

Admission fees as well as recreation, leisure and aquatic program fees would be increasing by 4.5% in addition to the annual rate of inflation adjustment.

It is recognized that this fee increase may impact on certain demographic profiles. However, it should be noted that the Fees and Charges Policy also provides a mechanism for fee waivers for those individuals and families who are economically disadvantaged.

The proposed 4.5% fee increase (above the Council approved annual rate of inflation adjustment) is necessary to sustain the Department/Division Safety Management Program.

FINANCIAL IMPACT STATEMENT:

Estimated revenues are annualized. A portion of 2004 revenue will not be achieved, as the fee increase of 4.5% will not be in effect for a full calendar year.

Financial Impact Statement

Date: January 7, 2004

Project Name: Community Services Department Safety Management Program

First Year of Program: 2004

	2004	2005	2006	2007	2008
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	$ 336,117	$ 336,117	$ 336,117	$ 336,117	$ 336,117
Less: Incremental Revenue/Recovery	336,117	336,117	336,117	336,117	336,117
Net Cost/(Benefit)	$ -	$ -	$ -	$ -	$ -
Less: Existing Budget Amounts	-	-	-	-	-
Net Budget Adjustment Required	$ -	$ -	$ -	$ -	$ -

Additional Comments: Estimated revenues are annualized. A portion of 2004 revenue will not be achieved as the fee increase of 4.5% will not be in effect for a full calendar year.

C. Wightman, Manager
Finance & Administrative Services

IN PREPARING THIS REPORT THERE WAS CONSULTATION WITH, AND CONCURRENCY BY:

THIS REPORT SUBMITTED BY:

Community Services Department
Prepared by: Karen Beck, Administrative Services Coordinator
File No**.**

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