Minutes – Executive Policy Committee – April 16, 2019

Report – Standing Policy Committee on Protection, Community Services and Parks – April 4, 2019

Item No. 1 Athletic Field Review Final Report

EXECUTIVE POLICY COMMITTEE RECOMMENDATION:

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

1. That two seasonal Labourer 2 positions (totaling 0.7 FTE's), one permanent Clerk B position (1.0 FTE), and a portion of a permanent Operator Equipment Gr 2 position (0.6 FTE) in the Public Works Department be deleted and that operating funds in the amount of $27,061 be transferred from the Community Services Department to the Public Works Department.

2. That two permanent CUPE Technician 1 positions totaling 2.0 FTE's and one seasonal CUPE Technical Assistant position (0.5 FTE) be added to the Public Works Department.

3. 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 – April 4, 2019

DECISION MAKING HISTORY:

Moved by Councillor Rollins,

That the recommendation of the Standing Policy Committee on Protection, Community Services and Parks be concurred in, with the following amendment:

- Delete Recommendation 1 in its entirely and replace with the following:

    "1. That two seasonal Labourer 2 positions (totaling 0.7 FTE's), one permanent Clerk B position (1.0 FTE), and a portion of a permanent Operator Equipment Gr 2 position (0.6 FTE) in the Public Works Department be deleted and that operating funds in the amount of $27,061 be transferred from the Community Services Department to the Public Works Department."

and forwarded to Council.

Carried

STANDING COMMITTEE RECOMMENDATION:

On April 4, 2019, the Standing Policy Committee on Protection and Community Services concurred in the recommendation of the Winnipeg Public Service and submitted the matter to the Executive Policy Committee Council.

ADMINISTRATIVE REPORT

Title: Athletic Field Review Final Report

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

AUTHORIZATION

Author	Department Head	CFO	A/CAO
D. Domke	J. Berezowsky	M. Ruta	D. Wardrop

EXECUTIVE SUMMARY

Funding for the Athletic Field Review project was approved by City Council in March 2016 and launched in the fall of 2016. The overarching intent of the Athletic Field Review project is to provide the City with strategic guidance that can inform future decision making policy and ensure the City's provision of athletic fields is focused, efficient and optimized.

A consultant was hired and the Athletic Field Review was completed in the spring of 2018. While allocation was the focus of this project, the Athletic Field Review also considered a number of other areas including management and maintenance practices, partnerships, user group communications and the overall inventory of fields in the city. The consultant utilized extensive community engagement and stakeholder involvement to develop recommendations and an implementation strategy.

The review proposes 14 different recommendations within four topic areas:

1. Inventory Management: The overall approach to managing the current athletic field inventory.
2. Allocations and Fees: The manner in which the City provides users with access to athletic fields.
3. Communications and Customer Service: The methods and processes by which the City communicates and interacts with athletic field users (groups and the public).
4. Future Planning and Partnerships: Processes and protocols used by the City to plan future athletic field development and undertake partnership identification, formation and evaluation.

Approval of this report will dedicate 2.5 FTE's in the Public Works Department to athletic field bookings at an estimated annual cost of $160,588. These new positions have been funded within existing resources by deletion of current positions.

Additional capital expenditures of $100,000 are required for enhanced data collection and analysis and related software and hardware. These expenditures will be charged to the Work Management / Asset Management Systems Study project (project #1869000117).

The original purpose of the Work Management / Asset Management Systems Study project was to hire a consultant in order to develop the systems specifications and requirements to issue a Request for Proposal for a Work Management System and an Asset Management System.

Approval of Recommendation 3 in this report will reprioritize $100,000.00 within this project for other asset management activities related to the management of athletic fields.

Further reports will be provided to City Council regarding other recommendations not included in this report.

RECOMMENDATIONS

1. That two seasonal Labourer 2 positions (totaling 0.7 FTE's), one permanent Clerk B position (1.0 FTE), and a portion of a permanent Operator Equipment Gr 2 position (0.6 FTE) in the Public Works Department and a portion of a Recreation Technician E (0.4 FTE) in the Community Services Department, be deleted.

2. That two permanent CUPE Technician 1 positions totaling 2.0 FTE's and one seasonal CUPE Technical Assistant position (0.5 FTE) be added to the Public Works Department.

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

REASON FOR THE REPORT

On March 22, 2016 City Council approved an operating budget expenditure of $100,000.00 in additional funding for a project to review and revise Athletic Field booking policies and fee structure.

IMPLICATIONS OF THE RECOMMENDATIONS

The overarching intent of the Athletic Field Review project is to provide the City with strategic guidance that can inform future decision making policy and ensure the City's provision of athletic fields is focused, efficient and optimized. Fourteen recommendations are intended to enhance and optimize the provision and delivery of athletic fields, and will require the cooperation of athletic field stakeholders and support of Council to occur in the further development and finalization of this document.

The chart included on page 30 and 31 of the Athletic Field Review (Appendix A) outlines the implementation strategy for the recommendations and includes the suggested timing and resource requirements pertaining to each of the recommendations. Included in the Implementation Action Plan and Resourcing table is the identification of 1.5 FTE permanent positions (Recommendation #9 of the Athletic Field Review Report) and approximately $100,000.00 (Recommendations #3, #4 and #6 of the Athletic Field Review Report) in one-time project based capital investment.

The new positions will be phased in over the next two years:

1. A Bookings and Allocations Technician (1 Permanent FTE) be approved to improve customer service, and enhance the allocation of over 800 athletic fields.

2. An Inventory Management and Operations Technician 1 (1 Permanent FTE) be approved to organize the athletic field inventory into a classification system, identify gaps for user groups, develop clear maintenance standards, and better align users with the right type of fields. This position will reduce the risk that fields will continue to lay vacant, optimize the use of fields, and improve field conditions.

3. A Utilization and Trends Analysis Technical Assistant (0.5 Seasonal FTE) be approved to provide actual field use and match sport trends analysis for emerging sport and leagues on unused fields. Presently, potential revenue is being lost and requests for additional youth access to fields are not being met based on the current practices of historical allocations practices.

The establishment of these positions and capital funding are key to the success of implementing most of the recommendations in the report.

HISTORY/DISCUSSION

The City of Winnipeg currently maintains over 800 stand-alone athletic fields on parks and school property. The provision of athletic fields in Winnipeg involves numerous partnerships and collaborations with user groups and community organizations. Two significant forms of partnerships include lease agreements with user groups (over 90 fields are under lease agreements) and the opportunity for Community Centres to blanket book the athletic fields adjacent to their Centres and allocate them to user groups. Community Centres can also opt to maintain these fields through the Sweat Equity Maintenance program. Allocation (booking) of the fields is resourced by the Public Works Department – Parks and Open Space Division, however, the bookings clerk is the employee of the Community Services Department. Fees are collected for the majority of youth user groups on a per participant basis through Community Centres and youth sport organizations.

On March 22, 2016, City Council approved an operating budget expenditure of $100,000.00 in additional funding for a project to review and revise athletic field booking policies and fee structure.

The purpose of the Athletic Field Review is to form the framework for an implementation strategy and field allocation policy recommendations that will guide the City over the coming years. The implementation strategy identified all risks, costs and implications associated with each aspect of the athletic field recommendation alternatives so that the rationale behind the recommended policy is transparent to the public and elected officials. The Athletic Field Review also looked at a number of other areas that impact allocations and the overall provision of athletic fields in the city. These areas included management and maintenance practices, partnerships, user group communications and the overall inventory of fields in the city.

Research and engagement was critical to the Athletic Field Review project. A number of different research and engagement methods were used to gather the information and data that was required to develop the strategic content (recommendations and policy framework) provided in this study document. An extensive community consultation process was included in this study including the Greater Council of Winnipeg Community Centres (GCWCC).

The review proposes 14 different recommendations within four topic areas:

- Inventory Management: The overall approach to managing the current athletic field inventory:
    - Recommendation #1: The City should develop a classification system for athletic fields that is based on field quality and available amenities.
    - Recommendation #2: The City should align its inventory and assessment data with a classification system (such as the example proposed in Recommendation #1).
    - Recommendation #3: The City should invest in the enhanced collection and analysis of athletic field data, including:
        - Expenditures specific to athletic field provision.
        - Utilization data from groups (consistent annual data that can be used to identify local trends and emerging user needs).
        - Data from an Athletic Field Inspector (including field and asset condition monitoring that is conducted throughout the year).

- Allocations and Fees: The manner in which the City provides users with access to athletic fields. A full-time Bookings and Allocations Technician (1.0 FTE) will be established in the Public Works Department to improve customer service, and enhance the allocation of over 800 athletic fields. Presently, the Community Services Department (CmSD) has one FTE responsible for allocating both athletic fields and ice time and estimates that 40% of this position's time is directed to allocating field bookings. Due to the long-term historical funding and establishment of this Fields/Ice Booking position with both POS and CDRS funds, CmSD has agreed to transfer 0.40 FTE of the Fields/Ice Booking position (i.e.: Rec Tech E – CUPE) to the Public Works Department.
    - Recommendation #4: The City should adopt a new process for the allocations of athletic fields. Identified below are key overarching principles that should drive the allocations of athletic fields.
        - Community Centres should continue to be provided with the opportunity to have prioritized access to athletic fields for youth sports programs; however, the existing practice of blanket booking should be modified.
        - The allocations of athletic fields should be aligned with clear and transparent rationale (demonstrated user need that is supported by data).
        - Allocations practices should focus on making the most efficient and effective use of the athletic field inventory.
        - Allocations practices should be aligned with Canadian Sport for Life (CS4L) and the Long-Term Athlete Development framework (LTAD).
        - Priority for athletic fields should follow the following overall hierarchy:
            - Youth (via Community Centres).
            - Youth and School User Groups (via the City).
            - Adults (via the City).
    - Recommendation #5: It is suggested that the City develop and implement a user friendly process and tools for and in collaboration with user groups to return unused time during their season of play to the overall City inventory. This time would be available for the City to allocate and book to user groups that are looking for additional field time.
    - Recommendation #6: The City should set annual cost recovery targets for athletic fields and link these targets directly with fees.
    - Recommendation #7: If a classification system is implemented (such as the one proposed in Recommendation #1), the City should consider multiple price points for athletic fields.

- Recommendation #8: The City should adjust the three hour booking block to one hour.

It should be noted that Recommendations 6 and 7 will require an additional report be submitted at some point in the future to include options for Council to determine cost recovery targets. Recommendation 8 will require further consultation with GCWCC before implementation.

- Communications and Customer Service: The methods and processes by which the City communicates and interacts with athletic field users (groups and the public).
  - Recommendation #9: The City should invest in additional resources to support bookings functions, customer service, and optimize all aspects of athletic field provision.
  - Recommendation #10: The City should invest in enhanced web-based and mobile tools. These tools should have the following capabilities:
    - Encourage users to submit inquiries and service issues to 311.
    - Provide an overview of the amenities available at each field.
    - Provide a calendar and schedule of available field time.
    - Provide notices on field closures.
    - Provide information on how to book fields.
  - Recommendation #11: The City should promote opportunities for unstructured/non-organized play on athletic fields in the city.

- Future Planning and Partnerships: Processes and protocols used by the City to plan future athletic field development and undertake partnership identification, formation and evaluation.
  - Recommendation #12: The City should aim to link future athletic field development with targeted provision levels based on a classification system (such as the one outlined in Recommendation #1).
  - Recommendation #13: It is recommended that the City implement a more rigorous impact assessment of potential athletic field capital partnerships.
  - Recommendation #14: Future City led capital athletic field projects should focus on the development of multi-field "hub" sites. It is also suggested that the City put aside sufficient funds to acquire land needed for future multi-field sites. Key factors that should influence future multi-field projects include:
    - Developing multi-field sites and associated amenities that can increase the capacity of user groups to host tournaments.
    - Mitigating negative impacts on existing stand alone and community athletic fields.
    - Achieving maximum geographic distribution of major multi-field "hub" sites (e.g. ensuring that quadrants of the city have access to a major athletic field site).
    - Servicing growing communities that may be underserved.
    - The potential to increase overall athletic field revenues.

A summary of the new positions including the FTE impact and the 2019 annual costs are outlined in Appendix B.

FINANCIAL IMPACT

Financial Impact Statement

Date: February 13, 2019

Project Name:
Athletic Field Review Final Report

First Year of Program **2019**

	2019	2020	2021	2022	2023
Capital					
Capital Expenditures Required	$ 100,000	$ -	$ -	$ -	$ -
Less: Existing Budgeted Costs	100,000	-	-	-	-
Additional Capital Budget Required	$ -	$ -	$ -	$ -	$ -
Funding Sources:					
Debt - Internal	$ -	$ -	$ -	$ -	$ -
Debt - External	-	-	-	-	-
Cash to Capital	-	-	-	-	-
Reserves, Equity, Surplus	-	-	-	-	-
Other - Enter Description Here	-	-	-	-	-
Total Funding	$ -	$ -	$ -	$ -	$ -
Total Additional Capital Budget Required	$ -				
Total Additional Debt Required	$ -				
Current Expenditures/Revenues					
Direct Costs	$ 160,588	$ 163,368	$ 166,635	$ 169,968	$ 173,367
Less: Incremental Revenue/Recovery	5,890	-	-	-	-
Net Cost/(Benefit)	$ 154,698	$ 163,368	$ 166,635	$ 169,968	$ 173,367
Less: Existing Budget Amounts	154,698	163,368	166,635	169,968	173,367
Net Budget Adjustment Required	$ -	$ -	$ -	$ -	$ -

Additional Comments: Capital expenditures of up to $100,000 will be funded within existing resources and charged to the Work Management / Asset Management Systems Study project (#1869000117). Recoveries represent the Department Parks Administration and Corporate Interest and Administrative Overheads.

The estimated annual cost of the 2.5 FTE new positions in the Public Works Department will be funded within existing resources by deletion of current positions. See appendix B for further details.

"Original signed by J. Ruby, CPA, CA"
J. Ruby, CPA, CA
Manager of Finance and Administration

CONSULTATION

This Report has been prepared in consultation with:
Community Services Department

OURWINNIPEG POLICY ALIGNMENT

Our Winnipeg – Recreation:

- Section 03-1: Opportunity, Direction 1: Strive to use mandated municipal services areas, such as libraries and recreation, as opportunities to foster strong cross-cultural relations that contribute to healthy communities. Direction 2: Provide equitable access to municipal programs, services and facilities.
- Section 03-2: Vitality, Direction 2: Deliver a coordinated, integrated, and seamless service response to address community needs and priorities that contribute to building healthy communities.

SUBMITTED BY

Department: Public Works
Division: Parks and Open Space
Prepared by: J. Ewart, Parks Services Administrator
D. Domke, Manager of Parks and Open Space
J. Ruby, Manager of Finance and Administration
Date: February 14, 2019

Attachments: Appendix A – Athletic Field Review Final Report May 2018

Appendix B – Summary of Position Changes

Appendix B – Summary of Position Changes

New Positions - Added	**FTE**	**2019 Annual Cost**
PWD - CUPE Technician 1	1.0	$ 65,564
PWD - CUPE Technician 1	1.0	$ 65,564
PWD - CUPE Technical Assistant	0.5	$ 29,460
Total for New Positions	2.5	$ 160,588
Existing Positions - Deleted		
Public Works Department		
- Labourer 2, Position #20010310	(0.2)	$ (11,088)
- Labourer 2, Position #20010287	(0.5)	$ (27,731)
- Clerk B, Position #20000307	(1.0)	$ (59,096)
- Oper Equipment Gr 2 Position #20000629	(0.6)	$ (36,366)
Community Services		
- Rec Technician E	(0.4)	$ (27,061)
Total for Existing Positions	(2.7)	$ (161,342)
City Wide Impact *	(0.2)	$ (754)
* As savings are minor, no budget adjustment is bring requested on the financial impact statement		