Community Services Department
2019-2021 Preliminary Operating and Capital Budgets

Standing Policy Committee on Protection, Community Services and Parks

Friday March 8, 2019

Community Services
2019 Preliminary Operating Budget

	2018 Adopted Budget	2019 Preliminary Budget	Increase/ (decrease)
Revenue	$ 18,000,826	$ 18,020,994	$ 20,168
Expenditures	$ 109,946,115	$ 113,785,830	$ 3,839,715
Mill Rate Support	$ 91,945,289	$ 95,764,836	$ 3,819,547

Change in Revenue

2018 Adopted Revenue	$	18,000,826
Seven Oaks Pool and Transcona Aquatic Park expanded / new facilities		415,822
Expiration of the 5-year agreement with the Government of Canada as the Community Entity responsible for the delivery of the Homelessness Partnering Strategy in Winnipeg effective March 31, 2019		(435,276)
Miscellaneous Adjustments		39,622
2019 Preliminary Revenue	$	18,020,994
Revenue Increase Over 2018	$	20,168

Change in Expenditures

2018 Adopted Expenditures	$ 109,946,115
Salaries and benefits primarily due to negotiated wage increases and annual increments and increased service at Seven Oaks Pool and Transcona Aquatic Park	1,647,454
Transfer to General Capital Fund	1,593,000
Building services expenses	1,517,085
Debt and finance charges	952,979
Universal Funding Formula (UFF) grants to the community centres	171,000
One-time 2018 grants to Louis Riel School Division ($1,000,000) and University of Winnipeg ($200,000)	(1,200,000)
Transfer to Animal Services Agency SOA	(524,177)
Expiration of the 5-year agreement with the Government of Canada as the Community Entiry responsible for the delivery of the Homelessness Partnering Strategy in Winnipeg effective March 31, 2019	(435,276)
Miscellaneous Adjustments	117,650
2019 Preliminary Expenditures	$113,785,830
Expenditure Increase Over 2018	$ 3,839,715

Community Services Department
Full-Time Equivalents

	2018 Adopted Budget		2019 Preliminary Budget		Change		
	FTEs	$ millions	FTEs	$ millions	FTEs	$ millions	Notes
Gross	735.44	42.558	742.38	43.850	6.94	1.292	1
Vacancy Management	(36.26)	(2.128)	(36.00)	(2.128)	0.26	0.000	2
Net	**699.18**	**40.430**	**706.38**	**41.722**	**7.20**	**1.292**	

Notes:

1. Change in Gross FTEs:

Increased service levels at expanded Seven Oaks Pool and Transcona Aquatic Park	11.47
Increase in By-Law Enforcement Officers to support vacant building program, approved by Council May 24, 2018	1.00
Decrease due to the March 31, 2019 expiration of the 5-year agreement with the Government of Canada as the Community Entity responsible for the delivery of the Homelessness Partnering Strategy in Winnipeg	(4.50)
Miscellaneous adjustments - temporary FTEs	(1.03)
Total Change	**6.94**

2. Change in Vacancy Management:

Decrease in Vacancy Management FTEs with a dollar value consistent with 2018 ($2.128 million)	0.26
Total Change	**0.26**
Net Change in FTEs	**7.20**

Community Services Department
Services Provided

- Arts, Entertainment and Culture*
- Community Liveability*
- Libraries*
- Recreation*
- Neighbourhood Revitalization

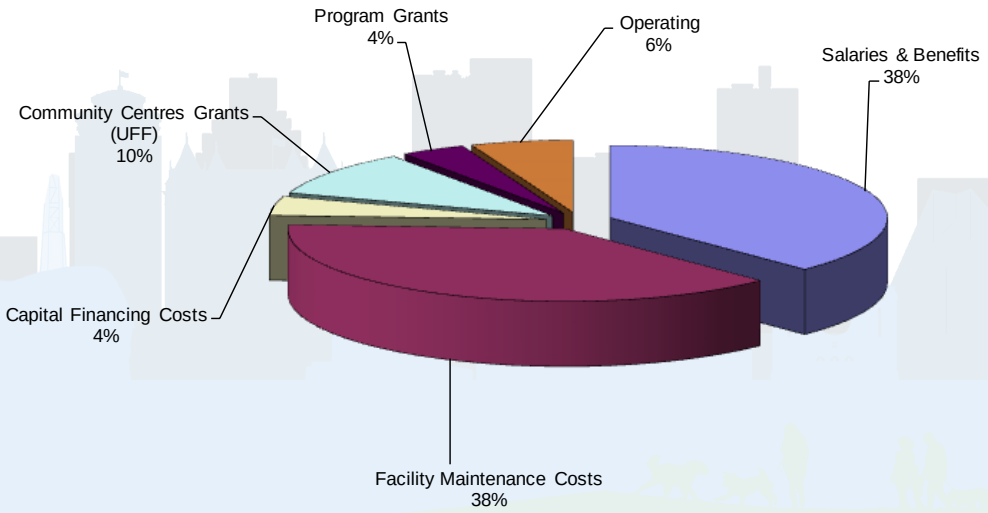
* Community Services Department is the lead department for this service

2019 Recreation
Preliminary Service Based Budget

To provide high quality aquatics, recreation and leisure opportunities/programs to enhance life skills, community leadership development and overall quality of life for citizens in our neighbourhoods.

2019 Preliminary Budget		
Revenues	$	13.862
Expenses	$	57.576
Mill Rate Support	$	43.714

2019 Recreation Preliminary Expenditures $57.576 million



2019 Recreation
Preliminary Service Based Budget-continued

Program Highlights:

- In 2018, 90% of citizens who participated in recreation programs were satisfied with the programs offered by the City (e.g. swimming lessons, Learn-to-Skate, or other Leisure Guide programs).
- Annual Facility Access pass subsidies increased by 78% from 2,416 in 2016 to 4,288 in 2017. The annual pass subsidy was launched in 2016 to reduce cost barriers for citizens to participate in recreational activities. The continued growth and success of the program is resulting from streamlined application processes, and enhanced promotion, distribution and awareness via community partners through a community development approach and Leisure Guide.
- Registered course (Leisure Guide programs) fee subsidy registrations increased by 127% from 1,041 in 2016 to 2,365 in 2017.

2019 Initiatives:

- The second year of Swimming Counts program in collaboration with Winnipeg School Division. Over 2,300 grade 4 students will participate at six city pools. The program is designed to teach water rescue skills, in, on and around water, while incorporating swimming instruction and providing water safety lessons to students at an affordable cost for the school division.
- Increased levels of services as a result of additional funding for the redevelopment and expansion of Seven Oaks Pool and the Transcona Aquatic Park.
- Increased investments in Community Centre infrastructure through the Community Centre Renovation Grant Program from $965,000 to $2 million in 2019 and each year thereafter until 2023.

2019 Recreation
Preliminary Service Based Budget-continued

Facility Highlights:

- Pan Am Pool recently completed $3.4 million in renovations to replace the main tank's 51 year old ceiling, lighting and public address system. Replacing these important interior components were an investment in to ensure Pan Am pool is a safe and enjoyable facility for the future.

Pan Am Pool Before and After

- An anticipated Spring 2019 opening of the newly renovated Seven Oaks Pool which includes the very first indoor splash pad in Winnipeg to be enjoyed year round, the first of its kind in Manitoba. Plus, an additional teach pool, significant improvements to the public change facilities, including a universal change room, large foyer and improved accessibility features and multi-use space.

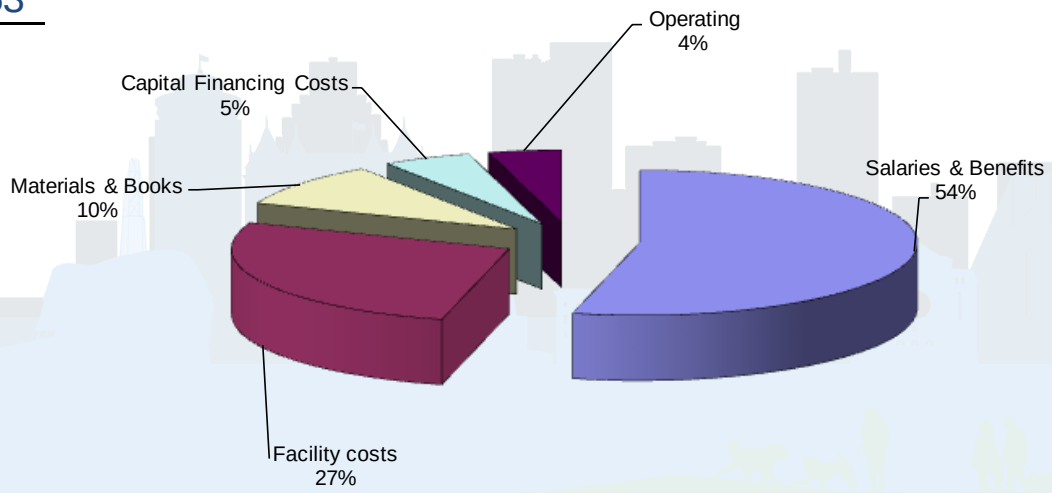
- Three new spray pads opened to the public July 2018 at Valley Gardens, Sergeant Tommy Prince Place, and Freight House.

2019 Libraries
Preliminary Service Based Budget

To enrich the lives of all Winnipeg citizens and their communities by providing high quality, responsive and innovative library services.

2019 Preliminary Budget		
Revenues	$	2.972
Expenses	$	32.325
Mill Rate Support	$	29.353

2019 Libraries Preliminary Expenditures $32.325 million



2019 Libraries
Preliminary Service Based Budget-continued

Program Highlights:

- The City of Winnipeg Charter Act 210 (3) outlines that the City must permit residents to have free use of the circulating and reference books of every public library and branch that it maintains.
- In 2018 3,605 free programs were offered with a total attendance of 97,465.
- In 2018, partnership with the Pembina Trails School Division over 1,100 library cards were issued to enrolled and incoming kindergarten students; initiative will continue in 2019 with expansion to the the Seven Oaks School Division

2019 Initiatives:

- In 2019, the library will launch the Sun Life Musical Instrument Lending Library program through a four-year sponsorship agreement with Sun Life Assurance Company of Canada. The program establishes a lending collection of instruments such as guitars, banjos, and violins to be borrowed free of charge from the Millennium Library. The library will invite the community to consider donating instruments to enhance the new lending collection.
- For 2019, library services increased the number of spaces in the Baby Rhyme Time, a parent-child early literacy pre-school program. Four new time slots have been introduced for a total of 30 weekly programs across the city. As a result, wait lists have been reduced by 75 percent.
- GoLibrary, an automated kiosk system to provide an easy-to-use and convenient system for customers to search the library catalogue, access digital resources, request material, return borrowed materials, will be implemented in 2019 in the Old Kildonan Community.

2019 Libraries
Preliminary Service Based Budget-continued

Facility Highlights:

- In July 2018, the ideaMILL, a collaborative, interactive maker space at Millennium Library open to the public. The ideaMILL provides access to high end computers and specialized software; digitization equipment; sound booths; video and photo equipment; 3D printers; crafting tools; sewing machines . This is a community space in which people can gather to work on projects while sharing ideas, equipment, and knowledge.

- Pembina Trail Library re-opened to the public September 2018. Renovations included a 24 hour book return, universal accessible washrooms, new automated front sliding doors, and an overall interior refurbishment.

- Library Services continued work on the projects outlined in the Library Facility Redevelopment Strategy. Highlights include the re-opening of renovated St. Vital Library (May 2018), opening of the new Windsor Park Library (March 2018) and the new Transcona Library (March 2019) Construction continues on two heritage buildings St. John's Library and Cornish Library.

Grand opening of ideaMILL

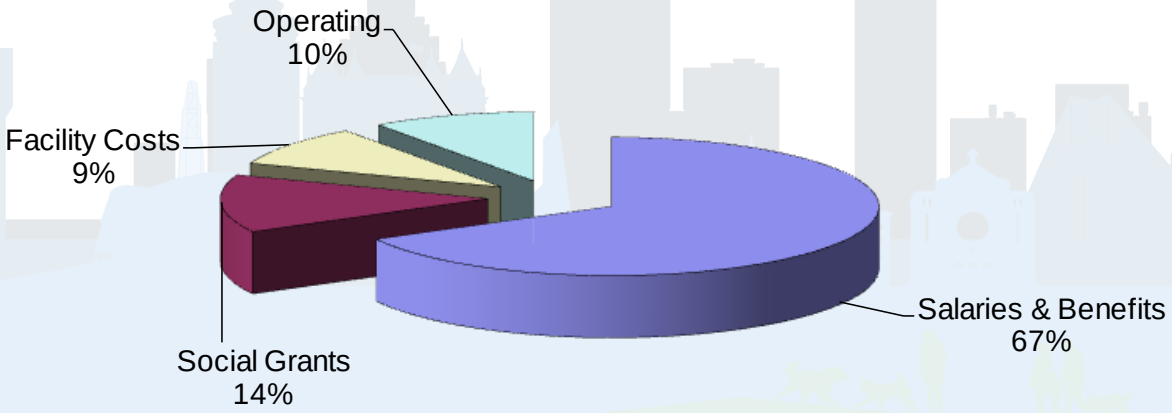
New Windsor Park Library Children's area with Family Literacy playground and puppy chairs

2019 Community Liveability
Preliminary Service Based Budget

Through outreach, promotion, prevention, protection and regulatory services , support the development of a healthy community.

2019 Preliminary Budget		
Revenues	$	1.035
Expenses	$	5.079
Mill Rate Support	$	4.044

2019 Community Liveability Preliminary Expenditures $5.079 million



2019 Community Liveability
Preliminary Service Based Budget-continued

Program Highlights:

- Provision of community crisis response services to citizens during local emergencies by coordinating immediate services need for affected citizens.

- In 2018 Community By-Law Enforcement Services continued to address vacant and derelict buildings by investigating and adding new properties to the program to increase safety for first responders, adjacent property owners, and the community. Properties are removed from the vacant building inventory due after corrective action by the owners or the City of Winnipeg.

- Community By-Law Enforcement Services led garbage remediation resulted in the removal of 642 truck and trailer loads, plus 2,480 cubic feet of garbage removed from properties to increase quality of life and neighbourhood liveability.

- Investigated 14,478 complaints resulting in 5,621 orders being issued for non-compliance with City of Winnipeg by-laws.

- Facilitated remediation to bring properties into compliance a total of 1,234 times.

- In 2018 Community By-Law Enforcement introduced a fleet of six vehicles to increase visibility in Winnipeg communities while enhancing public image and professionalism

2019 Arts, Entertainment and Culture Preliminary Service Based Budget

To provide citizens and visitors with attractions, entertainment, arts and cultural events that contribute to a dynamic urban image, economic development and vibrant city lifestyle.

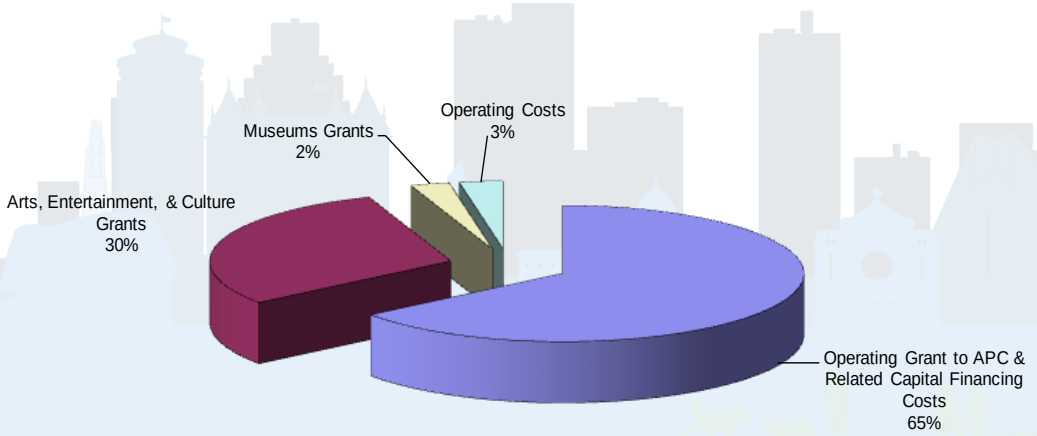
Contributing Departments:

- Community Services 64%
- City Clerks 29%
- Museums 5%
- CAO Office 2%

Service Highlights:

- Operating grant to Assiniboine Park Conservancy $11.078 million
- Cash Grants in support of arts, entertainment, and cultural organizations: $6.565 million
- Cash Grants paid directly to Museums: $0.569 million

2019 Arts, Entertainment & Culture Preliminary Expenditures $21.971 million



2019 Neighbourhood Revitalization Preliminary Service Based Budget

- Neighbourhood Revitalization falls under the purview of the Standing Policy Committee on Property and Development, Heritage, and Downtown Development with Community Services receiving $3.662 million (48%) of the service's mill rate support budget.

- Expenses include salary and benefits for Community Development Workers (3.0 FTEs) and Community Resource Coordinators (2.0 FTEs) to support community development in Downtown/Elmwood and Point Douglas neighbourhoods; cash to capital financing for the Community Incentive Capital Grant program; and other operating expenses.

2019 Preliminary Grants
Administered by Community Services

Service	Community Services Grants	2018 Adopted	2019 Preliminary
Community Liveability	Age and Opportunity Centre	80,100	80,100
Community Liveability	Andrews Street Family Centre	45,700	45,700
Arts, Entertainment & Culture	Assiniboine Park Conservancy (APC)	10,876,000	11,078,000
Community Liveability	Big Brothers Big Sisters of Winnipeg	12,000	12,000
Recreation	Boys and Girls Club of Winnipeg	118,148	118,148
Neighbourhood Revitalization	Broadway Neighbourhood Centre	120,500	120,500
Neighbourhood Revitalization	Broadway Neighbourhood Centre - Just TV	150,000	150,000
Neighbourhood Revitalization	Charleswood Social Club	1,600	1,600
Recreation	Community Centre Grants (Universal Funding Formula)	5,679,000	5,850,000
Recreation	East End Community Centre	190,000	190,000
Community Liveability	End Homelessness Winnipeg	150,000	150,000
Neighbourhood Revitalization	Exchange Biz - Historic Exchange Walking Tour	3,150	3,150
Recreation	Garden City Community Centre	358,929	358,929
Recreation	General Council of Winnipeg Community Centres	1,072,241	1,072,241
Community Liveability	Immigrant Centre Manitoba Inc.	27,000	27,000
Recreation	Immigrant Refugee Community Organization of Manitoba (IRCOM)	73,810	73,810

2019 Preliminary Grants
Administered by Community Services - continued

Service	Community Services Grants	2018 Adopted	2019 Preliminary
Arts, Entertainment & Culture	Louis Riel School Division - College Jeanne Sauve	500,000	-
Neighbourhood Revitalization	Louis Riel School Division - Victor Mager School	500,000	-
Neighbourhood Revitalization	Ma Mawi We Chi Itata Centre - Positive Athletic Cultural Experience	60,000	60,000
Community Liveability	Main Street Project	96,000	96,000
Community Liveability	Mediation Services	10,000	10,000
Neighbourhood Revitalization	Pan Am Boxing Club	25,100	25,100
Neighbourhood Revitalization	Red Road Lodge	8,400	8,400
Community Liveability	Rossbrook House	256,339	256,339
Neighbourhood Revitalization	Spence Neighbourhood Association - Community Liasion	21,150	21,150
Recreation	Spence Neighbourhood Association - Recreation Programming	-	60,000
Community Liveability	United Way Winnipeg - Plan to End Homelessness	150,000	150,000
Recreation	University of Winnipeg - "youthunited@winnipeg"	200,000	-
Libraries	Winnipeg Public Library Board	79,315	79,315
Community Liveability	The W.R.E.N.C.H. (Winnipeg Repair Education and Cycling Hub)	10,000	10,000
	Total Community Services Grants	**20,724,482**	**19,957,482**

2019 Preliminary Grants
Administered by City Clerks Department

City Clerks Grants	2018 Adopted	2019 Preliminary
Art City	100,000	100,000
Downtown BIZ - Community Homeless Assistance Team (CHAT)	150,000	150,000
Economic Development Winnipeg - Yes! Winnipeg	135,000	135,000
Edge Clay Centre	10,000	10,000
Manitoba Theatre for Young People (MYTP)	30,000	30,000
Take Pride Winnipeg - Mural Program	10,000	10,000
Take Pride Winnipeg - TeamUp CleanUp	10,000	10,000
Winnipeg Art Council *	4,645,319	4,932,619
Winnipeg Art Gallery - Inuit Art Centre	1,000,000	1,000,000
Winnipeg Parade Committee - Santa Claus Parade	20,000	20,000
Local Grants (Per Capita Grants)	167,481	167,481
Total Arts, Entertainment, and Culture Grants	**6,277,800**	**6,565,100**

* Includes the Transfer museums funding for five museums: Dalnavert, Manitoba Children's, Manitoba, Ukrainian Cultural and Education Centre, and Western Canada Aviation (total of $266,000 per year) to Winnipeg Arts Council (Council approved - September 20, 2018)

The grants listed above are included in Arts, Entertainment and Culture Service.

2019 Preliminary Grants
Administered by Museums

Museum Grants	2018 Adopted	2019 Preliminary
Dalnavert Museum *	21,000	-
Grants Old Mill Museum	17,240	17,240
Historical Museum of St. James-Assiniboia	83,391	83,391
Manitoba Children's Museum *	120,000	-
Manitoba Museum *	55,000	-
Ross House Museum	31,077	31,077
Seven Oaks Museum	28,226	28,226
St. Boniface Musuem	450,000	450,000
Transcona Museum	155,000	155,000
Ukrainian Cultural and Education Centre *	15,000	-
Western Canada Aviation Museum *	55,000	-
Total Museum Grants	**1,030,934**	**764,934**

* Transfer museums funding for these five museums (total of $266,000 per year) to Winnipeg Arts Council (Council approved - September 20, 2018)

2019 Preliminary Capital Budget and 2020-2024 Forecast

	($000's)
2019 Preliminary Capital Budget	$ 30,640
2020 - 2024 Forecast	$ 82,125
2019 - 2024 Capital Investment	$ 112,765

Update on Community Services Capital Projects in Process

COMMUNITY SERVICES CAPITAL PROJECTS IN PROGRESS (in Thousands of $)	2018 & Prior Capital Authorization	*Current Status*
Capital Projects In Progress		
Library Facility Redevelopment - St. Vital Library	2,407	Opened May 2018
Library Facility Redevelopment - Windsor Park Library	4,985	Opened March 2018
Library Facility Redevelopment - Transcona Library	6,515	Opened March 2019
Library Facility Redevelopment - St. John's Library	3,111	In progress
Library Facility Redevelopment - Cornish Library	3,191	In progress
Spray Pad - Freighthouse	1,039	Opened July 2018
Spray pad - Sergeant Tommy Prince Place (Formerly Old Ex/North Centennial)	1,038	Opened July 2018
Seven Oaks Pool Renewal Plan	7,975	Opening March 2019
Recreation Facility - New Infrastructure South Winnipeg	4,114	In progress
Recreation Strategic Master Plan	300	In progress
TOTAL COMMUNITY SERVICES CAPITAL PROJECTS IN PROGRESS	**34,675**	

* Budget figures reflect all Council approved amendments as at March 8, 2019

2019 Community Services
Preliminary Capital Budget & Five Year Forecast

COMMUNITY SERVICES CAPITAL PROJECTS SUMMARY (in Thousands of $)	Previous Budgets	2019 Preliminary Capital Budget	2019 to 2024 Six-Year Total
COMMUNITY SERVICES			
Library Facility Safety, Security and Accessibility Improvements Program	N/A	162	917
Library Refurbishment & Interior Infrastructure Program	N/A	483	1,698
Library Technology Upgrade and Replacement Program	N/A	350	1,702
Library Facility Redevelopment - Bill and Helen Norrie Library*	5,747	3,570	3,570
Library Facility Redevelopment - St. James Library	-	100	3,504
Library Facility Redevelopment - West Kildonan Library and GoLibrary - Old Kildonan Community	-	242	3,953
Library Facility Redevelopment - Westwood Library	-	-	4,028

N/A – no amounts have been included in the "Previous Budgets" due to this program's on-going nature

***NOTE:** The adopted 2018 Operating and Capital Budget included recommendation 2. H. (volume 2, page 53) recommends that Council authorize expenditures in 2018 or prior to the adoption of the 2019 capital budget as a first charge against the General Capital Fund of up to $3,570,000 for the Bill and Helen Norrie Library (Formerly River Heights Library) project.

2019 Community Services
Preliminary Capital Budget & Five Year Forecast

COMMUNITY SERVICES CAPITAL PROJECTS SUMMARY (in Thousands of $)	**Previous Budgets**	**2019 Preliminary Capital Budget**	**2019 to 2024 Six-Year Total**
COMMUNITY SERVICES			
Recreational Facility Safety, Security and Accessibility Improvements Program	N/A	175	1,200
Fitness Equipment Upgrade Program	N/A	248	1,705
Recreation and Leisure Infrastructure Renewal	N/A	100	6,931
New Community Facility - Southeast Winnipeg	-	-	100
New Recreation Facility - South Winnipeg	4,464	1,750	11,787
Grant Park Recreation Campus	-	1,750	1,750
St. James Civic Centre - Facility Renewal and Expansion *	3,595	2,405	13,905
Seven Oaks Pool - Concrete Restoration and Air Handling Unit Replacement *	-	2,239	2,239
Pan Am Pool - Ceiling, Lighting and Public Address and Audio System *	-	2,600	2,600
Repair and Renovation of Pan Am Pool Universal Change Rooms	-	-	937
Norwood Pool - Decommissioning	-	150	150
Boni-Vital Pool	240	192	5,551
St. James Community Recreation Amenities	-	-	1,400
Technology Advancement Program	N/A	312	982

N/A – no amounts have been included in the "Previous Budgets" due to this program's on-going nature

***NOTE:** The adopted 2018 Operating and Capital Budget included recommendation 2. H. (volume 2, page 53) recommends that Council authorize expenditures in 2018 or prior to the adoption of the 2019 capital budget as a first charge against the General Capital Fund of up to:

- $2,405,000 for the St. James Civic Centre project;
- $2,239,000 for the Seven Oaks Pool project; and
- $2,600,000 for the Pan Am Pool project.

2019 Community Services
Preliminary Capital Budget & Five Year Forecast

COMMUNITY SERVICES CAPITAL PROJECTS SUMMARY (in Thousands of $)	Previous Budgets	2019 Preliminary Capital Budget	2019 to 2024 Six-Year Total
COMMUNITY SERVICES			
Community Centre Renovation Grant Program (CCRGP)	N/A	2,000	10,965
Community Incentive Grant Program (CIGP)	N/A	1,961	11,340
Assiniboine Park Conservancy (APC) - Infrastructure and Sustainability	N/A	5,123	15,123
Assiniboine Park Conservancy (APC) - Capital Development Plan	45,272	4,728	4,728
TOTAL COMMUNITY SERVICES		30.640	112.765

N/A – no amounts have been included in the "Previous Budgets" due to this program's on-going nature

Questions?