2021-2023 Business Plan

General Council of Winnipeg Community Centres

June 30, 2021

REPORT TO EXECUTIVE POLICY COMMITTEE

RE: General Council of Winnipeg Community Centres 2021-2023 Business Plan

RECOMMENDATIONS

That Executive Policy Committee approves the General Council of Winnipeg Community Centres 2021 - 2023 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.

In 2019, City Council approved a $200,000 increase to the GCWCC operating revenue grant to reflect the consolidation of the GCWCC provincial grant into the City's operating basket funding. As a result, there was a corresponding increase to the various GCWCC Grants provided by Community Services.

Also in 2019, City Council approved an increase to the Community Centre Renovation Grant, from $1M to $2M per year. As a result of this increase, funding for the GCWCC Capital Grant (allocated to Community Centre renovations/repairs) was discontinued the following year.

The Community Centre Criminal Record Check Refund Grant was approved by City Council in2020. GCWCC began to administer the funds, $50,000 per year for two years, in the spring of 2021. It is to help offset the cost of Criminal Record Checks for Community Centre volunteers and staff.

Summary of Grants	Approved for 2021	Proposed for 2022
GCWCC Operating Grant (Note 1)	$252,647	$287,647
GCWCC Programming Grant (Note 2)	$470,000	$430,750
Program Registration Fee Subsidy Grant	$110,750	$150,000
Janitorial Grant	$338,844	$338,844
Criminal Record Check Refund Grant	$50,000	$50,000
Athletic Field Maintenance Equipment Grant	$30,000	$30,000
Sub-total	**$1,252,241**	**$1,287,241**
Athletic Field Maintenance Grant (Note 3)	$354,484	$354,484
Graffiti Control Program Grant	$20,000	$20,000
Plan 2045 (Note 4)		$300,000
Total Funding	**$1,626,725**	**$1,961,725**

Notes:

1. Proposed for 2022: GCWCC is requesting an increase of $35,000 to its annual Operating Grant to cover legal services for the organization and Community Centres.
2. Proposed for 2022: GCWCC is requesting a redistribution of funds from the Programming Grant to the Program Registration Fee Subsidy Grant. In the past we were able to find additional support through the Canadian Tire Jumpstart foundation, but that program has changed its funding model, and it is no longer available to GCWCC.
3. The Athletic Field Maintenance Grant is application-based. Funding amounts vary from year to year. Additionally, the 2021 City of Winnipeg adopted budget lists $374,484 in funding for the Athletic Fields Maintenance Grant, this amount includes $20,000 for Graffiti Control.
4. The City budget recommends $300,000 to GCWCC in 2022 through the Recreation & Library Facility Investment strategy. Pending approval.

The Covid-19 pandemic has created unprecedented challenges for everyone, until community centres can return to normal operations, they will rely on support from the City of Winnipeg and GCWCC more than ever before.

As per the Recreation and Library Facility Policy, GCWCC is responsible to provide assistance to Community Centres who cannot maintain a functioning volunteer Board of Directors or require assistance with financial accountability. Currently, GCWCC is responsible for six (6) Community Centres, for which we are responsible to hire staff to ensure the operations remain functional, daily financial management, and monthly reporting to the City of Winnipeg. One of the centres, now more financially stable will begin planning so that it can be returned to a volunteer board of directors' model. The other five centres are in high needs areas, governed by a Steering Committee, and offer incredible services for their communities. It is important that GCWCC continues to support their operation.

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.

As per the Management Agreement, GCWCC is required to assume operations of Community Centres failing to meet their constitutional, financial, or programming requirements. Currently, GCWCC is responsible for the management of six Community Centres.

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Approved by:

GCWCC Board of Directors, June 10.2021

In Consultation with:

Community Services Department
City of Winnipeg

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1.0 Executive Summary 2021-2023

1.1 Introduction

The Community Centre model in Winnipeg is unique from other Canadian cities. While the Community Centre facilities and grounds are owned by the City of Winnipeg, each is governed and operated by a group of volunteers with a community-elected Board of Directors. The City of Winnipeg provides an annual operating grant to cover basic maintenance and utilities expenses, while the Community Centres are responsible for covering all other costs including staffing, programming, capital improvements and equipment. Navigating the Covid-19 pandemic has presented unprecedented challenges.

GCWCC's primary role is to act as a central resource for the City's sixty-three Community Centres; to provide leadership support for volunteers to allow them to provide programs and a central meeting place for their communities.

GCWCC's Vision Statement is to lead and guide Winnipeg's unique volunteer-based Community Centre model into a strong and vibrant future.

GCWCC's Mission Statement is to provide leadership and guidance to volunteers to develop and sustain Community Centres for the citizens of Winnipeg.

Formed in 1971, GCWCC provided a central council where Community Centre representatives could meet to discuss issues amongst themselves and with City of Winnipeg administration. It was at this time that the thirteen autonomous municipalities and the City of Winnipeg were amalgamated into Unicity. The Community Centres were organized into six (and later, five) district areas, each with a District Community Centre Board that would meet monthly. The Community Centre Boards quickly discovered that the level of service differed greatly among the municipalities. To help address many of the discrepancies and inequities, a committee was struck with representatives from City Council, City Administration and GCWCC to develop a funding formula that would be equitable to all centres. The first Universal Funding Formula (UFF) was adopted by City Council in 1993. The last review was completed and adopted by City Council in 2019.

GCWCC's roles and responsibilities increased significantly in 2005 when the Recreation, Leisure and Library Facilities (RLLF) Policy was adopted by City Council. The policy directed that the City of Winnipeg and GCWCC enter into a **Management Agreement** 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 they relate to the City of Winnipeg Community Centres. GCWCC provides support to Community Centres in the areas of governance, financial accountability, programming support, facility development, and day-to-day operations. The Management Agreement was last renewed in 2019 and continues for ten years.

The RLLF Policy also mandated that GCWCC take a stronger role in recommending Community Centre capital projects. In 2006, GCWCC undertook its first district planning process, "Plan for a Renewed and Vibrant Community Centre Movement", from which four major projects were approved - Bronx Park, Valour, Norberry-Glenlee and Sinclair Park Community Centres.

In the fall of 2007, GCWCC began a much larger planning exercise. “Plan 2025” was undertaken to chart the course for the evolution of the Winnipeg 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. Plan 2025 was presented to Executive Policy Committee in April 2009 and has since been the guiding document for various strategies addressing facilities, programs, and volunteerism. Seven major capital projects have been realized (Sturgeon Heights, Winakwa, Linden Woods, Southdale, Dakota, Transcona East End, Weston), with several more completing Feasibility Studies in preparation for the next funding opportunity. As the projection period for Plan 2025 draws to a close, GCWCC will undertake a full-scale review to chart the course for the next twenty years, Plan 2045, drawing on its previous grassroots approach and the guiding principles of the Winnipeg Recreation Strategy.

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

In cases where Community Centres cannot maintain a Board or meet their accountability requirements as outlined in the City of Winnipeg/General Council of Community Centres/Community Centres Universal Funding Formula Responsibilities Document (UFF Responsibilities Document), GCWCC is authorized to assume management of these centres. GCWCC currently manages six centres that are, with one exception, located in high-needs areas. They include Chalmers, East Elmwood, Fort Garry, Norquay, Northwood, and Weston Memorial Community Centres. Governance, programming, and financial accountability have been addressed at each of these centres so that each can fulfill its proper role in the community.

1.2 Strategic Direction

GCWCC Value Statements:

- GCWCC recognizes the value of volunteers.
- GCWCC operates in a collaborative and respectful manner.
- GCWCC is accountable to its 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 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.

1.3 Service Goals and Strategies

GCWCC has developed the following goals and strategies for the upcoming period:

- GCWCC will review its Strategic Plan in late 2021 for 2022-2024
- GCWCC will continue to work with the City of Winnipeg to develop Management Agreements between the City and the Community Centres.
- GCWCC will continue to collaborate with City of Winnipeg Administration to update the Community Centre Accountability Manual for implementation in 2022.
- GCWCC will continue to work in close collaboration with the City of Winnipeg to ensure that programming and facility operations are sustained at the GCWCC- managed centres.
- Pending approval of the recommended funding, GCWCC will begin to plan for and engage the membership in the development of Plan 2045.
- Using a formal amalgamation process, GCWCC will continue to guide Community Centres who are considering amalgamation with another Community Centre.
- GCWCC will continue to explore programming partnerships while providing resources to ensure the Centres have the tools to program their facilities.
- GCWCC will continue to support Community Centres to access the Community Centre Renovation Grant that addresses much-needed repairs and renovations that allow the centres to remain relevant for their community's programming needs.
- GCWCC will continue to work collaboratively with Community Centres to ensure that additional volunteer leadership workshops/webinars will be coordinated.
- GCWCC will plan for the celebration of its 50th anniversary in September 2021.
- GCWCC will support Community Centres to find innovative ways to provide programming and services that conforms to the Covid-related Provincial Health Regulations.
- GCWCC will explore the restructuring of the Program Registration Fee subsidy to maximize its availability to low-income families, while seeking new funding partners.
- GCWCC will support Community Centres who require janitorial staff.
- GCWCC will continue to work in cooperation with the City to ensure the Athletic Field Maintenance (AFM) Grant and AFM Equipment Grant's success.
- GCWCC will promote the Criminal Record Check Refund Grant to ensure optimal use by Community Centres.
- GCWCC will continue to work with the City of Winnipeg to identify all available supports for Community Centres to mitigate the impact of Covid-19 on their operations.
- GCWCC will continue to advocate for the re-establishment of the Community Centre Investment Fund to support Community Centre capital projects.
- GCWCC will continue to facilitate communication between the Winnipeg Public Service and Community Centres regarding the establishment of seasonal Off-Leash Dog Parks in Community Centre Outdoor hockey pens.
- GCWCC will request an increase to its operating grant of $35,000 in the 2022 City of Winnipeg Operating Grant Application to cover the cost of legal services.
- GCWCC will introduce new digital communication tools in 2021, such as social media, virtual training and develop media outreach.
- GCWCC will continue to promote and assist Community Centres with grants.

1.4 Highlights

- Current/Future Challenges

The Covid-19 pandemic and Provincial health restrictions have created challenges for everyone; Community Centres are no exception. Since March 2020, Community Centres have faced complete shutdowns, partial re-openings, and variations in between. GCWCC has responded with regular updates, including information pertaining to financial supports, operational clarifications, and administrative support.

As the pandemic subsides and provincial health restrictions begin to lift, Community Centres will need to regroup to provide the appropriate recreation and leisure programs to meet the needs of their diverse communities. Socio-economic trends must be considered as Community Centres customize their programs and operations to respond to their unique and diverse communities.

As the volunteer base continues to decrease 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 essential, but often cannot be accomplished within the current model. It is possible that GCWCC may be required to manage additional Community Centres in the future, if only on a temporary basis. While GCWCC is well versed in assuming the added responsibility, managing additional centres requires resources and additional funding, which create short term challenges until the centres are stabilized.

GCWCC will continue to guide Community Centres by providing leadership training sessions in such areas as program planning, recruiting, training, and retaining volunteers. Orientation sessions are offered and available for all new Boards or new volunteers.

As Winnipeg communities grow and evolve, so must community centre programs and activities. To help build awareness of the operation, responsibilities, and value of community centres, GCWCC will launch new digital communication tools, such as social media, on-demand training, and virtual meeting options.

- Grants Summary

The City of Winnipeg provides GCWCC with an annual operating grant plus six (6) Community Centre funding grants for distribution to the 63 Community Centres. **Please see Appendix 2 for the GCWCC Independent Auditors' Report 2020 Financial Statements and Appendix 3 for the GCWCC Three (3) Year Projected Budget.**

Operating Grant

The City of Winnipeg provides GCWCC with $252,647 for the day-to-day operational and staffing costs of the organization. GCWCC currently employs three full-time and one part-time staff. Due to the retirement of several GCWCC staff in 2021, there was a severance package awarded, plus an overlap of personnel during training periods, resulting in higher-than-normal wages expensed to the current year.

Programming Grant

The City of Winnipeg provides $470,000 to assist with the development and sustainability of Community Centre programs. In 2020, grant criteria were expanded to accommodate additional programming costs (e.g., cleaning costs and personal protection equipment) necessitated by provincial health orders. In

2022, GCWCC will be requesting a reallocation of a portion of the Program Grant funding to support the Program Registration Fee Subsidy (see rationale, below).

Community Centre Program Registration Fee Subsidy Grant

This grant supports low-income families with the rising costs of sports and recreational programs at Community Centres. As of 2020, the City of Winnipeg is the sole funder of this program, with a total contribution of $110,750 per year. Previously, GCWCC was a Community Partner of the Canadian Tire Jumpstart Program; however, the program shifted to a new administrative model that did not require the assistance of Community partners. Thankfully, the funding is still available to the community, but not through GCWCC.

GCWCC is currently exploring a restructuring of this grant, while seeking additional funding sources. In 2022, GCWCC will be requesting a reallocation of funds from the Programming Grant to the Program Registration Fee Subsidy Grant, resulting in an annual contribution of $430,750 to the Programming Grant and $150,000 to the Subsidy Grant.

Community Centre Janitorial Program

Currently, GCWCC receives $338,844 annually from the City of Winnipeg for this program. As staff wages are not covered by the Community Centre's Operating grant, this grant is particularly useful to centres that may not otherwise have the financial resources to cover wages.

In 2020, due to Community Centre closures necessitated by Covid-19 provincial health restrictions, the Janitorial Grant was undersubscribed, allowing GCWCC to support 29 janitorial applications in 2021. This will be sustainable through the 2022 GCWCC budget.

Athletic Field Maintenance (AFM) Grant

Community Centres may apply for full or assisted maintenance of their designated fields (on-site and off-site). Community Centres agree to maintain their fields using the City of Winnipeg Maintenance Standards. Grant allocation is based on applications and includes the Graffiti Control Program.

In 2020, 33 Community Centres applied for 292 fields through the AFM grant for a total grant allocation of $285,273. This was a significant decrease from the previous year, when 420 fields were maintained by Community Centres. With provincial health restrictions in 2020, many Community Centres opted out of the program in favour of maintenance by Parks and Open Spaces. Applications normalized in the spring of 2021, with 45 Community Centres participating in the program.

Athletic Field Maintenance Equipment Grant (Trailering Grant)

Centres that participate in the AFM program and must maintain off-site fields may apply for the AFM Equipment Grant. The grant of $30,000 supports the purchase or rental of trailers, the rental of trucks, the purchase of straps, plus mileage.

Criminal Record Check Refund Grant

Community Centre volunteers and staff must often undergo Criminal Record checks prior to commencing their duties. The cost of the Criminal Record Check can place a financial burden on the

Community Centres. Starting in 2021, GCWCC receives $50,000 per year, for a two-year period, to ease the costs of Criminal Record Checks for Community Centres.

- Additional Funding Requests

Community Centre/GCWCC Legal Representation

GCWCC has been advised that the City of Winnipeg Legal Services Department is only licensed to provide legal services/advice to its own clients. Occasionally, Community Centres require legal advice/ services for such things as claims filed against them, employment issues, etc. The expected upcoming Community Centre management agreements with the City of Winnipeg, will also require legal counsel. GCWCC will assist centres by engaging legal counsel on the Centre's behalf in order as to not burden the centres with this cost. This will have financial implications for GCWCC and as such, respectfully request an increase in the annual GCWCC Operating Grant of $35,000.

Community Centre Investment Fund (CCIF)

The RLLF Policy highlighted the importance of the Community Centre Investment Fund (CCIF). This fund served 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. It served as the impetus for several amalgamations. There are currently nine feasibility studies completed or underway for projects identified in Plan 2025. Upon completion of the City of Winnipeg Recreation Strategy, funding will need to be ear-marked to support priority projects and provide a stimulus for future reconfigurations.

Plan 2045 Funding

The approved 2021 City of Winnipeg budget includes a recommended $300,000 in 2022 through the Recreation & Library Facilities Investment Strategy, to support GCWCC in its review of Plan 2025 (presented to City Council in 2009). The review will result in Plan 2045 - a new 20-year planning document for the Community Centre model in Winnipeg. The new Winnipeg Recreation Strategy, together with the GCWCC Plan 2045, will provide the parameters for moving Community Centre projects forward.

1.5 Conclusion

The past year has presented unprecedented challenges, but Community Centres have proven their resiliency. 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 qualified staff, who in turn, report to their 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 the organization provides.

This year, GCWCC celebrates its 50th anniversary. Like Community Centres, GCWCC's roles and responsibilities have grown and evolved over the past fifty 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 2021-2023 Business Plan

2.1 Introduction

- History

The Community Centre model in Winnipeg is unique from other Canadian cities. While the Community Centre facilities and grounds are owned by the City of Winnipeg, they are not run or staffed by the City. Instead, each is governed and operated by a group of volunteers with a community-elected Board of Directors. The City of Winnipeg provides an annual operating grant to cover basic maintenance and utilities expenses, while the Community Centres are responsible for covering all other costs including staffing, programming, capital improvements and equipment.

The General Council of Winnipeg Community Centres' (GCWCC's) primary functions are to act as a central resource for the City of Winnipeg's sixty-three Community Centres and to facilitate cooperation and communication among the Community Centres and the City administration.

Formed in 1971, GCWCC provided a central council where Community Centre representatives could meet to discuss issues amongst themselves and with City administration. At that time, the thirteen autonomous municipalities and the City of Winnipeg were amalgamated, and the Community Centres were organized into six district areas, each with a District Community Centre Board that would meet monthly to discuss common issues. 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. The Formula and Responsibilities Document were last reviewed in 2019.

GCWCC's roles and responsibilities increased in 2005 when the Recreation, Leisure and Library Facilities (RLLF) Policy was adopted by City Council. The policy directed that the City of Winnipeg and GCWCC enter into a Management Agreement to facilitate a strong and more sustainable Community Centre model. The Management Agreement outlined the responsibilities of the GCWCC and the City of Winnipeg as they relate 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 Community Centres would enter into individual Management Agreements with the City of Winnipeg.

The RLLF Policy 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 charted the course for the evolution of the City of Winnipeg'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. GCWCC presented all three phases of Plan 2025, in April 2009, to Executive Policy Committee. The next review of Plan 2025 will take place after the completion of the City of Winnipeg's Recreation Strategy. As the year 2025 draws near (the end of Plan 2025's projection period), a subsequent full-scale review/grassroots engagement will be necessary. As the strength of the plan lies in its grassroots origin, GCWCC will engage its membership in an initial review of Plan 2025 in 2022.

- 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 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 adopted in 2017 - Here.

The Strategic Plan is currently due for review and will be presented in early 2022.

Goal: GCWCC will present their Strategic Plan in early 2022

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 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.

• Recreation, Leisure and Library Facilities Policy (RLLF)

The Recreation, Leisure and Library Facilities Policy (Appendix 1), 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 six Centres that fall into this category. They include Weston Memorial, Norquay, Northwood, East Elmwood, Chalmers, and Fort Garry.

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

Note: The forthcoming Winnipeg Recreation Strategy is intended to replace the Recreation, Leisure and Library Facility Policy and A.C.T.I.V.E. Policy Framework. The Recreation Strategy will provide clearer direction on levels of service targets for all recreation facilities, including community centres and provide a framework for future work through Plan 2045.

Please see Appendix 1 for an excerpt of the Recreation, Leisure and Library Facilities Policy.

2.2 Management Agreement

In April of 2008, GCWCC and the City of Winnipeg entered into a Management Agreement which outlined the responsibilities between the GCWCC and the City of Winnipeg as they relate to the City of Winnipeg Community Centres. At the time, it was agreed that GCWCC would enter into individual Management Agreements with every Community Centre that fell under the auspice of GCWCC. That subsequently changed in 2016, when the Public Service (WPS) advised that, rather than GCWCC, the Community Centres would enter into individual Management Agreements with the City of Winnipeg.

The revised City of Winnipeg and the General Council of Winnipeg Community Centres (GCWCC) Management Agreement was signed on January 14th, 2019 and continues for ten years.

The review of the Management Agreements between the City of Winnipeg and the Community Centres has been delayed due to the pandemic.

Goal: To continue to work with the City of Winnipeg Public Service (WPS) to develop Management Agreements between the City and the Community Centres.

- Components of the City of Winnipeg and the GCWCC 2019 Management Agreement

The 2019 Management Agreement identified the following components as responsibilities of the GCWCC:

- Work collaboratively with the City of Winnipeg to find solutions to unresolved issues.
- Operate through District boundaries that match the City's Community Committee boundaries.
- Report to Council through EPC.
- Review Community Centre constitutions and assist with constitutional matters.
- Where possible, communicate the intent of all Federal, Provincial and Municipal legislation as it relates to the operation of Community Centres.
- Ensure that Community Centres have purchased Workers Compensation Coverage.
- Update Workplace Safety and Health Manual and provide to Community Centres.
- Ensure program delivery occurs as per the UFF Responsibilities document. Aid where needed.
- Agree to the terms and conditions of the Community Centres Standardized Reporting.
- Assist in providing day-to-day administrative support to Community Centres and collaborate with the City to optimize the support given to the Centres.
- Work with Community Centres to resolve any operational or financial issues.
- Assist and/or provide training to Community Centres.

- Work closely with Community Centres who are having difficulties meeting the requirements of governing documents.
- Work in close collaboration with Community Centre representatives to support and sustain Community Centre volunteer boards or provide programming and services to area residents.
- Where required, assume responsibility for 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. In consultation with the respective Community Centre District and the Public Service, make recommendations to EPC as to the future management of these Centres.
- Lead and review the District Planning Process that will propose the type of infrastructure required to support programming. District Plans to be submitted to EPC for consideration.
- Administer grants provided by the City. Assist with the City authorization of non-City infrastructure grants.
- Within City policy, set priorities for new infrastructure decisions. Commit to stakeholder public engagement where required.
- Review the UFF Responsibilities Document.
- Review the Accountability Manual and notify Community Centres of all changes.
- Monitor and review Community Centre program reports.
- Work with the City and Community Centres on all Community Centre facility renovations, redevelopment, and expansion projects.

- Deliverables and Status Update

With the continuous changes in Community Centres' volunteer Board members, and especially considering the ongoing pandemic, it is imperative that GCWCC provides continuity and 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 with the following supports:

Board Governance

GCWCC will:

- Provide Board orientations
- Provide governance, financial and legal information sessions
- Develop leadership training material
- Review Community Centre policy and procedures
- Aid with specific internal issues
- Review constitutional/bylaw amendments/policy statements

Community Centre Accountability Manual

The Community Centre Accountability Manual is a detailed guide, developed by GCWCC and City administration, intended to assist volunteers and staff in the day-to-day operation of their Community Centres. The manual can be found here:

The Accountability Manual is currently under revision, with expected implementation intended for Q4, 2021.

Goal: GCWCC will continue to collaborate with City Administration to update the Community Centre Accountability Manual for implementation in 2022.

Universal Funding Formula (UFF) and the City of Winnipeg/General Council of Winnipeg Community Centres/Community Centres Universal Funding Formula Responsibilities Document (UFF 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, if possible, some custodial staff.

The Universal Funding Formula was developed in 1993, based on heated square footage, the population base within the Community Centre's boundaries, and the number of outdoor rinks. The UFF document was approved by the General Council of Winnipeg Community Centres' membership and City Council. The 2011 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 had increased significantly over the years. The most recent review identified that the current Consumer Price Index (CPI) annual increases to the UFF were not keeping pace with the actual costs Centres were experiencing. The committee introduced a new annual inflationary tool, based on a "specialized basket of goods" (complete with weightings) of Community Centre actual costs versus the over hundreds of products/services that comprise the basis of the CPI. Going forward, the annual UFF will be increased by the specialized basket of goods or the CPI, whichever is higher.

The UFF Review is an arduous task involving a review of the UFF Responsibilities Document and assessing the annual funding increases and formula. This document outlines the responsibilities of the Community Centres, the City of Winnipeg and the GCWCC in such areas as funding, administration, programming, grounds maintenance and building maintenance. **It is important to note that all Community Centres have input into the UFF review and must approve the document before it is presented to City Council.**

The last UFF and Responsibilities Document were approved in December 2019 for implementation in 2020. It can be found at the following - link.

Workers Compensation Coverage

GCWCC checks on Community Centres' Workers Compensation status annually and ensures Community Centres are up to date with their coverage.

Workplace Safety and Health Manual

The manual is available on the GCWCC website. Updates are provided, as required.

Policy Development

GCWCC, in partnership with the City of Winnipeg, will ensure that policies are adopted and updated 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

GCWCC shared a presentation on the importance of policies at the 2021 AGM. GCWCC supports centres that require assistance with policy development.

Communicating Legislation

GCWCC has been especially busy during 2020 and 2021 communicating Covid-19 provincial restrictions to the City's 63 Community Centres. GCWCC sends regular updates to Community Centres, not only to advise them of the changing regulations, but also to provide them with any supports that may be available. The Community Centres have needed increased support during these unsettling times, and GCWCC staff and Board members are always available to answer any questions that arise.

Community Centres/GCWCC Board Directors and Officers Liability (D&O) Insurance

To enhance protection for Community Centre boards or individual directors or officers, the City of Winnipeg Risk Management Department was successful in securing expanded Directors & Officers coverage for all sixty-three (63) Community Centres and the GCWCC Board of Directors. GCWCC works with Risk Management to renew the policies annually.

Financial Accountability

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

- Assist with their 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 their community, GCWCC will:

- Assist Community Centres in the development of new programs to maximize coverage and minimize duplication of programs
- Collect program reports twice per year. These reports help to identify which centres may require programming support, as defined in the UFF Responsibilities document. The reports are posted on the GCWCC website for public reference.
- Assist in identifying potential program partnerships, for example:
  - GCWCC continues to meet with seniors' groups to identify new opportunities for program partnerships.
  - GCWCC continues to work closely with the City of Winnipeg on the Newcomer Welcome and Inclusion Policy and Strategic Framework, the Poverty Reduction Strategy, and the Anti-Racism Campaign.
- Consider areas of greatest need.
- Provide financial support for developing new programs and sustaining 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.

Large projects will be vetted through the upcoming review of Plan 2025 in alignment with the Winnipeg Recreation Strategy.

Community Centre Boundary Review

The RLLF Policy mandates that GCWCC will operate through district boundaries that match the City's Community Committee boundaries. New Community Committee boundaries were formalized by City Council in April 2018. GCWCC undertook a complete Community Centre Boundary Review, which took effect in January 2019. The new Community Centre boundaries can be found on the GCWCC website - Here.

GCWCC - Managed Centres

GCWCC is authorized to run those Community Centres where it is not possible to sustain a volunteer board and programming. Currently, there are six Centres that fall into this category. They include Weston Memorial, Norquay, Northwood, East Elmwood, Chalmers, and Fort Garry Community Centres.

GCWCC receives no additional funding for managing these centres, and attends to the centre's maintenance, programming, bookkeeping, and staffing needs through the centre's operating grant and any other available grants. Steering Committees have been established at these centres to ensure that the facility is maintained and programmed. The Steering Committees are comprised of members from GCWCC, Community Services, community volunteers and the Community Centre Manager. Each of the six centres are operating successfully and are engaged in multiple program and service partnerships that address the needs of the community.

All but Fort Garry Community Centre are in high-needs areas of the city. Fort Garry is expected to be returned to a volunteer board once health regulations allow for in-person meetings and a community open house can be held.

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

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, pickleball, 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 - here.

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 in close walking proximity, allowing families to take advantage of drop-in activities using 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, over the years these projects have shifted in priority or proven infeasible.

The Community Centre Investment Fund, a $10M fund adopted within the RLLF Policy, provided leverage for securing additional funding from other levels of government and resulted in almost $30M in Community Centre major capital projects, several of which were identified in Plan 2025. **Since 2005, Bronx Park, Valour, Norberry-Glenlee, Sinclair Park, Sturgeon Heights, Winakwa, Linden Woods, Southdale, Dakota, Garden City, Transcona East End and Weston Memorial Community Centres have seen major improvements through expansions or entire new builds.**

In preparation for the next funding opportunity, GCWCC has assisted with feasibility studies for additional Plan 2025 projects, including: **Fort Garry, Kirkfield Westwood, Maples, Oxford Heights, Tyndall Park, Varsity View and Whyte Ridge Community Centres**. GCWCC has been awaiting the completion of the Winnipeg Recreation Strategy (WRS), of which Plan 2025 was an integral resource. Plan 2025 will be revised following the completion of the WRS to reflect a unified approach to the delivery of recreation in the City of Winnipeg.

The City budget recommends a commitment of $300,000 to GCWCC in 2022 for the review of Plan 2025 through the Recreation & Library Facility Investment Strategy. The Winnipeg Recreation Strategy, together with “Plan 2045” will provide the parameters for moving Community Centre projects forward.

Goal: Pending approval of the recommended funding, GCWCC will begin to plan for and engage the membership in the development of Plan 2045.

- 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)
- 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. GCWCC has developed a formal amalgamation process that includes community consultations, and establishing working committees to address operational requirements, financial management, transition plans, and implementation. GCWCC has been facilitating amalgamation discussions between Varsity View, Westdale, and Roblin Park Community Centres. Further meetings were postponed due to Covid-19.

Goal: Using a formal amalgamation process, GCWCC will continue to assist those Community Centres that are considering an amalgamation with another Community Centre.

- Programming for the Entire Community

As demographics change and recreation and leisure trends evolve, so must the programs that are offered by Community Centres. Supports for Community Centres must be increased to identify, implement, and sustain relevant programming. Networking with other service providers and developing partnerships are a key part of this strategy. The 2012 Universal Funding Formula (UFF) Review introduced enhanced programming responsibilities for Community Centres. GCWCC and the WPS will support Community Centres that may need assistance in meeting their programming goals.

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 have diversified to include not only recreational and leisure programs, but also fitness, wellness, social, educational, and cultural 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. With a growing population of new immigrants, GCWCC has participated in the City of Winnipeg's **Newcomer Welcome and Inclusion Policy and Strategic Framework**, implementing newcomer programs in several Community Centres. Together with the City of Winnipeg, GCWCC produced a Cultural Sensitivity video, distributed to all Centres, and posted on the GCWCC website. GCWCC has also participated in **the Anti-racism in Sports** Campaign Launch and is committed to working

with the city on this initiative. GCWCC is an active stakeholder in the development of the **City's Poverty Reduction Strategy** initiative. GCWCC has met with **Manitoba Harvest** to establish Foodbanks in several Community Centres.

With a growing population of older adults, the demand for seniors' programs for both organized and social activities has increased and will continue to increase. GCWCC continues to meet with seniors' organizations such as the **Older Winnipeggers Social Engagement Project**, **Age Friendly Manitoba,** and the **Winnipeg Regional Health Authority** to both create awareness of seniors programming in Community Centres as well as identify new opportunities for collaboration.

Community Centres provide recreation and leisure programs both on their own and through a variety of partnerships that may include the City of Winnipeg and other third-party programs. The City of Winnipeg provides registered programming (**Leisure Guide**) or free programming (**Priceless Fun Guide**) that the Community Centre may host. GCWCC works with the WPS to identify possible Community Centre hosts.

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. The GCWCC Program Coordinator is available to assist Community Centres with their programming requirements. The GCWCC Programming grant is well-utilized to support Community Centre programming. GCWCC communicates other grant opportunities to community centres as they become aware of them.

For a complete listing of current Community Centre programs, click - here.

In non-pandemic times, these are updated twice per year. Due to variability in operations associated with the pandemic, the website currently reflects 2019 programming.

Goal: The GCWCC will continue to explore programming partnerships while providing resources to ensure the Centres have the tools to program their facilities.

- 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. According to the City of Winnipeg 2018 State of the Infrastructure Report, the replacement value of all 63 Community Centres is estimated at just over $576 million. The infrastructure deficit on the existing facilities over the next 10 years is expected to reach $158,409,271 which averages to $15.8M/year. As per the Report, **Community Centres, as an asset class within Community Services, represent the largest share of the infrastructure deficit of all classes within the Community Services Department at 32 per cent or $274 million**. **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 outdated and lack the proper amenities to provide popular programs like basketball, volleyball and pickleball.

The Community Centre Renovation Grant has contributed greatly to Community Centres' ability to provide much-needed maintenance and renovations. Since its inception in 2012, nearly $10 million has been awarded for Community Centre projects. The GCWCC Facility Coordinator actively promotes the grant, assists with project development, and assists with both grant applications and identifying additional grant sources, as required.

In 2020, GCWCC worked with the Winnipeg Public Service to change the funding structure for the Renovation Grant. Starting in 2021, Community Centres are no longer required to be out of pocket for grant expenses. This contributed to a record-breaking number of applications for the March 2021 intake. Twenty-seven applications were submitted for consideration by the Renovation Grant Selection Committee (comprised of a representative from Community Services, Municipal Accommodations and GCWCC).

The Renovation Grant has proven a valuable resource for Community Centre projects up to $100,000; however, there are many circumstances where much greater investments are required. Plan 2045, using the guiding principles of the Winnipeg Recreation and Parks Strategies, will address these deficits.

Goal: GCWCC will continue to support Community Centres to access the Community Centre Renovation Grant that addresses much-needed repairs and renovations that allow the centres to remain relevant for their community's programming needs.

- 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 is an increasing challenge, as there are increasing administrative demands coupled with increased demands on people's time. While most Community Centres are supported by some level of staff, these costs are not covered by the UFF Operating grant.

To promote sound practices, GCWCC has developed programs and services for volunteers that address leadership development, financial accountability, volunteer Board orientations, legal liability issues as well as day-to-day administrative matters. While a variety of resources are available on the GCWCC website, GCWCC staff and Executive are always available to speak with volunteers to address any questions or concerns. GCWCC provides regular informational updates to Community Centres via an extensive email distribution list, which have been critical during the Covid-19 crisis.

Typically, in-person workshops are provided to assist volunteers with matters at hand. As we continue through the pandemic, webinars will be considered as an alternative method of communication.

Goal: GCWCC will continue to work collaboratively with Community Centres to ensure that additional volunteer leadership workshops/webinars will be coordinated.

- Volunteer Recognition

GCWCC acknowledges the importance of recognizing the hard work of volunteers who provide an average of one million volunteer hours annually. As such, every November GCWCC hosts the popular **Above and Beyond Banquet** that provides the opportunity to formally honour outstanding Community Centre volunteers and past presidents. Understandably, the Banquet has been on hold with provincial restrictions in place, but we expect to resume when we're allowed to gather. September 2021 marks the 50th anniversary of the first meeting of GCWCC. Plans are underway to honour and celebrate the City of Winnipeg's Community Centre model.

Goal: GCWCC will plan for the celebration of its 50th anniversary in September 2021!

- Volunteer Information/Statistics

The purpose of a Community Centre is to provide a broad range of recreation and leisure activities to people of all ages within their community**.** Throughout the year, dedicated volunteers commit their valuable time and energy to the operation of Community Centre facilities and programs. Volunteers sign up for one-time events, coach their kids, coordinate a program, or run the entire community centre – all for free and all on their own time. Community Centre volunteers provide enjoyable activities that often lead to the development of new skills and enduring friendships. Community Centre volunteers are a major contributor to the social capital of the City of Winnipeg.

Volunteer reports are submitted to the City by each of the 63 Community Centres on an annual basis. In 2019 (pre-Covid-19), the Community Centre Volunteer Reports identified that **14,409 people volunteered their time and efforts for a total of 954,579 hours**. While we can quantify the economic value of Community Centre volunteer hours, the figure pales in comparison to the immeasurable social value they provide to the citizens in their communities.

2.4 GCWCC Ongoing Responsibilities

- Accountability

The City of Winnipeg provides GCWCC with an operating grant plus six (6) Community Centre funding grants for distribution to the 63 Community Centres. These grants include the Community Centre Programming Grant, Registration Fee Subsidy, Janitorial Grant, Athletic Field Maintenance Grant, Athletic Field Maintenance Equipment Grant, and the Criminal Record Check Refund Grant. These grants are administered to the Community Centres by GCWCC based on applications received from the individual Community Centres throughout the year.

GCWCC is accountable to its membership, the City of Winnipeg, funding bodies and the taxpayer to ensure a transparent, flexible, and open operation. Annual Audits are prepared by an accredited accountant in the Province of Manitoba and an AGM is held each April.

- GCWCC Operating Grant

The City of Winnipeg provides GCWCC with an operating grant for the day-to-day operational and staffing costs of the organization. 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 approved by the GCWCC Board of Directors and presented to the GCWCC membership at the Annual General Meeting held every April.

Please see Appendix 2 for the GCWCC Independent Auditors' Report 2020 Financial Statements and Appendix 3 for the GCWCC Three (3) Year Projected Budget.

- Programming Grant

It is important for Community Centres to offer programs that are relevant to the changing demographics. GCWCC supports Community Centres who require assistance in identifying possible programs, establishing partnerships, program budgeting, or identifying grants.

GCWCC is responsible for administering the Community Centre Programming Grant which provides funding assistance to ensure that all Centres can offer sustainable programs for their area residents. Eligible costs include staffing wages and benefits, staff/volunteer training, supplies/materials, equipment, and transportation. The Programming Grant application is available on the GCWCC website and is accepted on an ongoing basis.

In 2012, the Programming Grant was doubled from $235,000 to $470,000 annually. This improved the opportunity to provide new programming and program equipment at Community Centres.

Due to the pandemic, there were fewer applications in 2020, however, due to extra cleaning measures required by the Provincial Health Orders, the GCWCC Board of Directors agreed to extend the criteria to include Personal Protection Equipment (PPE) and extra sanitation supplies, to a maximum of $1,000 per year per centre. Thirty-three centres applied for the PPE reimbursement in 2020, and centres can access this funding again in 2021.

The total Programming Grant allocation in 2020 was $305,841. While 2020 saw a reduction in applications due to Covid-19, Community Centres have informed GCWCC, via survey, that they will be requiring additional programming support once centres are allowed open, whether fully or partially. Assuming the continuation of health regulations into the foreseeable future, programs will need to adapt to provide a safe recreation environment for the communities they serve.

Goal: GCWCC will support Community Centres to find innovative ways to provide programming that conforms to the Provincial Health Regulations.

- Community Centre Program Registration Fee Subsidy Grant

GCWCC administers the Community Centre Program Registration Fee Subsidy to support low-income families with the rising costs of sports and recreational programs at Community Centres. As of 2020, the City is the sole funder of this program, with a total contribution of $110,750 per year. Previously, GCWCC was a Community Partner of the Canadian Tire Jumpstart Program; however, the program

shifted to a new administrative model that did not require the assistance of Community partners. Thankfully, the funding is still available to the community, but not through GCWCC.

Due to Covid-19, GCWCC saw fewer applications for the subsidy in 2020, so GCWCC was able to support all requests. GCWCC is currently exploring restructuring the program to ensure the continued support of Community Centre programming. GCWCC is requesting a redistribution of funding, $30,000 from the Programming Grant moved to the Program Registration Fee Subsidy.

GCWCC will continue to advise families of additional subsidy programs, as identified in the Everyone CAN Play Guide – a Guide to Winnipeg Sport and Recreation Subsidies, located on the GCWCC website. The guide was developed by the Winnipeg Sport Policy Committee, of which GCWCC was a member.

Goal: GCWCC will explore the restructuring of the Program Registration Fee subsidy to maximize its availability to low-income families, while seeking new funding partners.

- 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. Currently, GCWCC receives $338,844 annually from the City for this program. As staff wages are not covered by the Community Centre's Operating grant, this grant is particularly useful to those centres that may not otherwise have the financial resources to cover wages. This grant is available to all Community Centres via a grant application, available on the GCWCC website.

In 2020, due to Community Centre closures due to provincial restrictions, the Janitorial Grant was undersubscribed, with expenses totalling only $177,895. The surplus funds were utilized to support 29 janitorial applications in 2021. GCWCC has budgeted to support these figures through 2022.

Goal: To support Community Centres who require janitorial staff.

- Athletic Field Maintenance Grant

On November 19, 1997, City Council approved revisions to the Fees and Charges Policy that all revenues generated on all 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 administrative 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 2020, thirty-three Community Centres applied for 292 fields through the AFM grant for a total annual grant allocation of $285,273. This was a significant decrease from the previous year, when 420 fields were maintained by Community Centres. Because of forced closures in 2020, many Community Centres opted out of the program in favour of maintenance by Parks and Open Spaces. Applications have returned to normal in 2021, with forty-five Community Centres participating in the program. The graffiti control program included in this grant, $20,000 plus $354,484 for a total of $374,484.

- Athletic Field Maintenance Equipment Grant

In 2018, the City of Winnipeg funded Athletic Field Maintenance Equipment costs for the purpose of assisting Community Centres maintaining off-site fields through the Athletic Field Sweat Equity Maintenance Program. The grant of $30,000 supports the purchase or rental of trailers, the rental of trucks, the purchase of straps, plus mileage. At the onset of this program, GCWCC facilitated a bulk purchasing option for trailers of which many Community Centres took advantage. GCWCC continues to provide the administration services for this grant.

Goal: GCWCC will continue to work in cooperation with the City to ensure the Athletic Field Maintenance Grant and AFM Equipment Grant's success.

- Criminal Record Check Refund Grant

Community Centre volunteers and staff must often undergo Criminal Record checks prior to commencing their duties. The cost of the Criminal Record Check can place a financial burden on the Community Centres. In 2020, the Mayor's Office directed that the City enter into a grant agreement with GCWCC for a two-year period, during which time GCWCC would receive $50,000 per year to ease the costs of Criminal Record Checks for Community Centres. GCWCC worked together with the City to develop a grant application that would allow the funding of up to 15 Criminal Record Checks per year for each Community Centre. The application is posted on the GCWCC website.

Goal: GCWCC will promote the Criminal Record Check Refund Grant to ensure optimal use by Community Centres.

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

Goal: GCWCC will continue to promote and assist Community Centres with grants.

2.5 Human Resource Planning - Organizational Structure

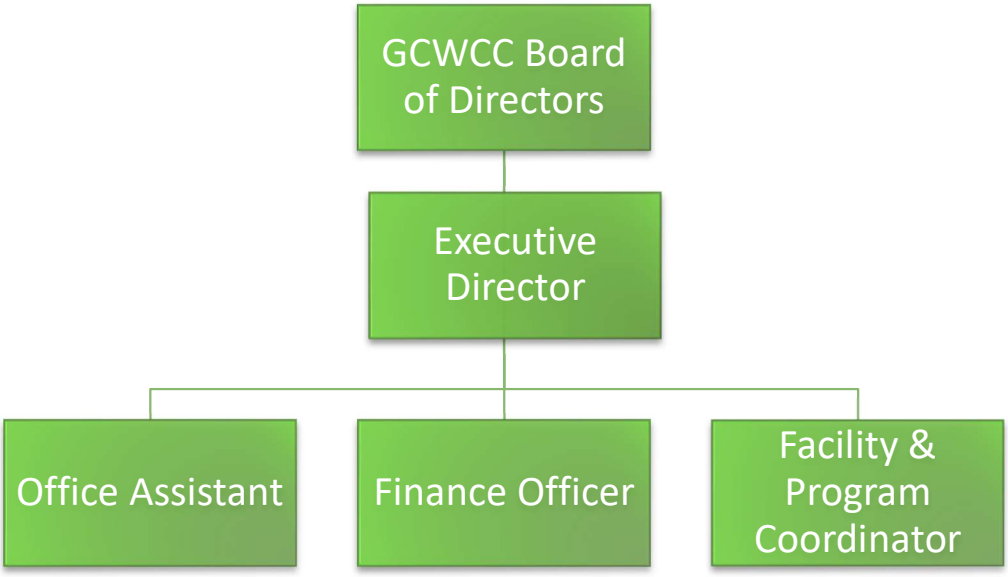
- Organizational Chart

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 sixty-three (63) Community Centres who, in turn, sit on five (5) District Boards. The individual District Boards meet ten (10) months of the year. The objective of these meetings is to provide a central forum for discussion of common concerns and successes. An appointed representative from each of the five districts sits on the GCWCC Board of Directors. The GCWCC Board also meets ten months of the year.

The GCWCC Board is supported by four staff, led by the GCWCC Executive Director. For reference, please refer to the following Organizational Chart.

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



- Board of Directors Structure

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
- The GCWCC Executive Director (ex-officio)

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 (ex-officio) – appointed by Community Services

- History of Staffing Component

GCWCC has had significant staff changes in 2020-2021. In the Fall 2020, one part-time position was eliminated due the change with the Child Abuse Registry procedures and the restructuring of Canadian Tire JumpStart program. The Executive Committee hired an HR firm to perform a succession plan review, and after careful consideration Marlene Amell left the organization on December 31, 2020. Cindy Fox was appointed Acting Executive Director, while continuing her regular duties, until the position could be filled. After a rigorous hiring process, Lora Meseman was selected as the new Executive Director, and she started in the role on May 10, 2021. Further staff changes included Clive Wightman's retirement on April 23, 2021, and Cindy Fox's retirement on June 30th, 2021, and both positions have been filled.

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

- Lora Meseman, Executive Director; full-time
- Arthur Pearson, Facility & Program Coordinator; full-time
- Elesio Lasuba, Finance Officer; 30-hours per week
- Cathy Schroeder, Office Assistant; 20-hours per week

2.6 Current/Future Challenges

- Covid-19 Impact

Since the first lock-down in March 2020, the Covid-19 pandemic has had a profound impact on both GCWCC and Community Centre operations. Adjusting to constantly changing health regulations that included modified re-openings and complete shutdowns has taken a toll on Community Centre staff and volunteers. More than ever, Community Centres have needed the help of GCWCC and the City of Winnipeg to navigate these uncharted waters.

Like Community Centres, GCWCC dealt with staff lay-offs on multiple levels i.e., GCWCC staff, Janitorial staff, and staff at the six managed Centres. GCWCC applied for all available subsidies for its six managed centres, including the Manitoba Bridge Fund and the Canada Emergency Wage Subsidy. Unlike many Community Centres, GCWCC saw no negative financial impact related to Covid-19, as all grants from the City were processed in full. Due to a significant decrease in Community Centre grant applications, GCWCC is managing unspent funding that is expected to be utilized as soon as Community Centres can return to full programming.

Goal: GCWCC will continue to work with the City of Winnipeg to identify all available supports for Community Centres to mitigate the impact of Covid-19 on their operations.

- 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 diverse communities. GCWCC will continue to work with the City on Winnipeg's Welcome and Inclusion Policy and Strategic Framework.

Winnipeg's population is also aging. GCWCC will continue to meet with seniors' organizations to encourage two-way communication as to the extensive seniors programming offered at Community Centres, plus any gaps or opportunities that could be addressed.

According to the City of Winnipeg's Draft Poverty Reduction Strategy, one in eight Winnipeggers live in poverty. Almost one in five children live in poverty. Community Centres, whether on their own or with community partners, provide a wide array of free programming. They also are the front-line administrators of the Program Registration Fee Subsidy. GCWCC will continue to work with the City to promote free and accessible programs at Community Centres serving areas of high needs. GCWCC will continue to seek additional financial support for the Program Registration Fee Subsidy.

GCWCC supports the Immigration Partnership Winnipeg's Anti-Racism Campaign, and our Executive Director will sit on the Advisory Committee. All Community Centres were invited to the virtual launch of the Anti-Racism in Sport Campaign.

The Community Centre volunteer base continues to shrink - a trend that has likely been exacerbated by the shutdowns necessitated by health restrictions. More and more, Community Centres are relying on paid staff to manage the day-to-day operations of their facilities. GCWCC will continue to support Community Centre volunteers and staff with training materials, orientations for Boards and Managers, and follow up with new presidents. GCWCC will continue to offer training sessions, whether virtual or in-person, based on the collective needs of the Community Centres.

- Information Technology

GCWCC updated its website in 2018.

GCWCC upgraded its IT infrastructure in 2020, including hardware and software to allow for remote working capability.

New GCWCC will introduce new forms of communication in the Fall 2021, including streamlined communication to community centres and joining social media.

> *Goal: GCWCC will introduce new digital communication tools in 2021, such as social media, virtual training and develop media outreach*

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. The next review of the plan is scheduled for 2021.

Strengths	Weaknesses
Knowledgeable staff	Succession planning
Leadership	Lack of teeth/enforcement
Buffer between City and Community Centres	Attempt to influence but cannot 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”	Community Centre Board changes
Be a One Stop Shop for resources	Communication gaps
Search function – GCWCC website	Education/time restraints
Public advocacy on what Community Centres 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 2021-2023 Priority Action Plan

- Key Goals and Strategies for 2021-2023

GCWCC will continue to address its core responsibilities. In addition to the goals identified throughout the 2021-2023 Business Plan, GCWCC has identified the following additional items:

Re-establishment of the Community Centre Investment Fund

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, and Linden Woods.

Several other projects identified in Plan 2025 have invested in Feasibility Studies that will transform their facilities into relevant, contemporary program spaces. The Winnipeg Recreation Strategy together with Plan 2045 will provide the parameters to vet these projects; however, these projects have little likelihood of moving forward without multi-governmental funding support.

Goal: GCWCC will continue to advocate for the re-establishment of the Community Centre Investment Fund to support Community Centre capital projects.

Off Leash Dog Parks

The City of Winnipeg Off Leash Dog Areas Master Plan (OLAMP) was developed in response to growing demand for off-leash areas by the citizens of Winnipeg. The report was received as information at the Standing Policy Committee on Protection, Community Services and Parks meeting on April 4th, 2019. GCWCC and the Winnipeg Public Service developed a process for which Community Centres could designate their outdoor rink as a seasonal off-leash dog park. The process is posted on the City's website, with a link provided on the GCWCC website. GCWCC has assisted with promotion of this opportunity to Community Centres, with several favourable responses.

Goal: GCWCC will continue to facilitate communication between the Winnipeg Public Service and Community Centres regarding the establishment of seasonal Off-Leash Dog Parks in Community Centre Outdoor hockey pens.

Community Centre/GCWCC Legal Representation

GCWCC has been advised that the City of Winnipeg Legal Services Department is only licensed to provide legal services/advice to its own clients. Community Centres require legal services for legal issues and advice with respect to the review/interpretation of management agreements between the City and Community Centres, the provision of legal representation for the defence of claims filed against community centres, employment law and other legal services as required. The GCWCC will assist those centres who require legal advice by engaging legal counsel on the Centre's behalf. This has financial implications for GCWCC and as such, we're requesting an increase to the annual GCWCC Operating Grant of $35,000.

Goal: GCWCC will request an increase to its operating grant of $35,000 in the 2022 City of Winnipeg Operating Grant Application to cover legal services.

- A Summary of the GCWCC Key Goals and Strategies for 2021-23 are listed below.
  - GCWCC will review its Strategic Plan and present it in early 2022.
  - GCWCC will continue to work with the City of Winnipeg Public Service (WPS) to develop Management Agreements between the City and the Community Centres.
  - GCWCC will continue to collaborate with City Administration to update the Community Centre Accountability Manual for implementation in 2022.
  - GCWCC will continue to work in close collaboration with the City of Winnipeg to ensure that programming and facility operations are sustained at the GCWCC- managed centres.
  - Pending approval of the recommended funding, GCWCC will begin to plan for and engage the membership in the development of Plan 2045.
  - Using a formal amalgamation process, GCWCC will continue to assist those Community Centres that are considering an amalgamation with another Community Centre.
  - GCWCC will continue to explore programming partnerships while providing resources to ensure the Centres have the tools to program their facilities.
  - GCWCC will continue to support Community Centres to access the Community Centre Renovation Grant that addresses much-needed repairs and renovations.
  - GCWCC will continue to work collaboratively with Community Centres to ensure that additional volunteer leadership workshops/webinars will be coordinated.
  - GCWCC will plan for the celebration of its 50th anniversary in September 2021.
  - GCWCC will support Community Centres to find innovative ways to provide programming that conforms to the Covid-related Provincial Health Regulations.
  - GCWCC will explore the restructuring of the Program Registration Fee Subsidy to maximize its availability to low-income families, while seeking new funding partners.
  - GCWCC will continue to support Community Centres who require janitorial staff.
  - GCWCC will continue to work in cooperation with the City to ensure the Athletic Field Maintenance Grant and AFM Equipment Grant's success.
  - GCWCC will promote the Criminal Record Check Refund Grant to ensure optimal use by Community Centres.
  - GCWCC will continue to promote and assist Community Centres with grants.
  - GCWCC will continue to work with the City of Winnipeg to identify all available supports for Community Centres to mitigate the impact of Covid-19 on their operations.
  - GCWCC will continue to advocate for the re-establishment of the Community Centre Investment Fund to support Community Centre capital projects.
  - GCWCC will continue to facilitate communication between the Winnipeg Public Service and Community Centres regarding the establishment of seasonal Off-Leash Dog Parks in Community Centre Outdoor hockey pens.
  - GCWCC will request an increase to its operating grant of $35,000 in the 2022 City of Winnipeg Operating Grant Application to cover legal services.

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

- Prior Year Accomplishments

The following list summarizes some of the past year's accomplishments:

- The Covid-19 pandemic had an over-arching impact in 2020-21. GCWCC assisted Community Centres in navigating the ever- changing provincial Health Regulations, their interpretations, and implications, while communicating supports and guidance on a continual basis.
- GCWCC took over management of Fort Garry Community Centre due to financial and governance concerns. While labour intensive at the onset, GCWCC is happy to report that Fort Garry CC is now stable. The intention is to turn the centre's governance back to the community once in-person gatherings are allowed and full programming can resume.
- GCWCC is now managing a total of six Community Centres, including all adjustments necessitated by the pandemic.
- GCWCC facilitated amalgamation discussions among three Charleswood Community Centres.
- GCWCC worked with the City to develop the Criminal Record Check Refund Grant
- GCWCC developed the PPE Refund Grant
- GCWCC administered several grants on behalf of the City, with record-breaking numbers of applications for the Community Centre Renovation Grant.
- GCWCC facilitated capital project planning and development for the Community Centre Renovation Grant.
- GCWCC worked with the WPS to establish several seasonal off-leash dog parks at Community Centre outdoor rinks.
- GCWCC upgraded software/hardware to support GCWCC staff working from home.
- GCWCC advocated and collaborated with the City to change the granting structure of the Community Centre Renovation Grant.
- GCWCC worked with the WPS on several key initiatives, including the Newcomer Welcome and Inclusion Policy and Strategic Framework, the Poverty Reduction Strategy, the Community Centre Economic Recovery Plan, and the Recreation and Parks Strategies
- GCWCC assisted the WPS on a supplementary review of the UFF.
- GCWCC networked with Seniors Agencies to increase awareness of the Community Centre model and identify new networking and programming opportunities.
- GCWCC relocated its office to 2703-A 83 Garry St. on September 1, 2020. GCWCC is no longer sharing office space with city staff.
- GCWCC hired an HR Firm to assist with developing a succession plan to address the imminent retirement of key GCWCC staff. New staff are now in place and undergoing training.

- 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 – Under full review.

2.8 Conclusion

The Covid-19 pandemic has created unprecedented challenges for the staff and volunteers of Community Centres, but they have risen to the challenges, proven their resiliency, and adjusted services based on the Provincial health restrictions. As the province and the city begins to recover from shutdowns and loss of income, Community Centres will need support more than ever from each other, the City of Winnipeg and GCWCC.

GCWCC is proud to be a central resource for Community Centre volunteers, offering a variety of services to help them achieve their goals, meet their requirements to the City of Winnipeg, and support their community.

The Community Centre model in Winnipeg is the only one 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 qualified staff, who in turn, report to their 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. We believe the service model of the future will need to be collaborative and flexible to ensure long-term viability.

As community centres adjust to the changing needs, so must GCWCC! The organization is currently undergoing a transformation, our long-time Executive Director left in December 2020, and two other staff retired in the second quarter of 2021. The Executive Committee went through an extensive recruitment process for a new Executive Director, and the successful candidate joined in May 2021. Further, a new Facility & Programs Coordinator and Financial Officer were hired. The new team is looking forward to carrying on the traditions of the previous administration but is also excited to introduce and implement new programs and communication tools to help community centres grow and evolve in the future.

To honour the history of community centres and the GCWCC we will begin to celebrate the 50th anniversary this fall. We will kick off the celebrations in September and create opportunities to acknowledge the role community centres have played in people's lives throughout the year.

GCWCC’s roles and responsibilities have grown and evolved over the past fifty years, but the vision remains 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.

2.9 APPENDICES

- APPENDIX 1: Recreation, Leisure and Library Facilities Policy Excerpt
- APPENDIX 2: GCWCC Independent Auditors' Report 2020 Financial Statements
- APPENDIX 3: GCWCC Three Year Budget (2022-2024)
- APPENDIX 4: 2020 Grant Programs Review
- APPENDIX 5: 2020 Grant Recipients

The City of Winnipeg

RECREATION, LEISURE, AND LIBRARY FACILITIES POLICY

Excerpt From: Recreation, Leisure, and Library Facilities Policy – May 18, 2005

3. The General Council of Winnipeg Community Centres (GCWCC)

To facilitate a strong and more sustainable Community Centre model in Winnipeg, the following parameters will form the basis for a more detailed Management Agreement between the City of Winnipeg and the GCWCC.

3.1Governance

GCWCC will have a leadership mandate to strengthen and optimize the Community Centre model in Winnipeg.

GCWCC will operate through district boundaries that match the City's Community Committee boundaries.

GCWCC will be governed by a Board representing Community Centres and the Board will include City appointed community representatives that will ensure financial, asset management, and legal expertise.

GCWCC will report to Council through Executive Policy Committee (EPC).

GCWCC will provide to Council an annual 3-year business plan and audited financial statements.

GCWCC will be authorized to run those Neighbourhood Community Clubs and Community and Community Recreation and Leisure Centres that are within its mandate where it is not possible to sustain a volunteer board and programming. vii. GCWCC will work in close collaboration with the City to ensure that efforts regarding programming and facility operations are complementary.

3.2 Capital Investments

GCWCC will facilitate consultation processes regarding opportunities to reconfigure and optimize centres within the limitation of maintaining existing square footage of Community Centre space as set out in section 4.

GCWCC will consult with Community Centres to identify and prioritize capital investments, considering the needs of the local community, the district, the city overall, and in keeping with their mandate and the parameters of this policy.

GCWCC will keep Councilors informed as to consultation activities and project proposals in their respective wards.

GCWCC will make recommendations for new capital projects once a year as part of its annual business plan, reporting to Council through EPC.

GCWCC will advise on, and coordinate, infrastructure grant applications.

3.3 Operations

GCWCC will assist in providing day-to-day administrative support to Community Centres and will collaborate with the City to optimize the support provided to Community Centres.

3.4 Programming

GCWCC will facilitate the coordination of Community Centre programming to maximize coverage and minimize duplication in efforts.

4. Sustaining Square Footage

The net square footage of City owned space for general recreational and leisure programming will be sustained at the current level (city-wide) but will not be increased. This limitation applies to those facilities identified in sections 2.1 and 2.5 and generally equates to 'heated square footage' as defined in the Universal Funding Formula. Pool areas, arena ice, indoor soccer pitches, and libraries are not included in this component of the policy.

Recreation and leisure space can be reconfigured to better serve the needs of the community, provided the amount of net square footage of space on a citywide basis does not increase. The net square footage of recreation and leisure space will be increased only when there is real population growth and, then, in keeping with the facility to population ratios.

5. A Commitment to Consultation

Moving toward more contemporary and sustainable facilities is a challenge shared by the community and the City. Ideas and opportunities generated by the community will be key to finding workable solutions.

There will be consultation when decisions on recreation, leisure, and library facilities are needed (an expansion or merger, a new facility, priorities, options, and trade-offs).

While the process for consultation will vary depending on the needs of a community and the issue at hand, the goal is always to seek meaningful, timely input from the full range of people that may be affected by a decision.

Consultation processes will be designed to provide stakeholders with the information they need to participate in a meaningful way and will provide decision-makers with the information they need to make balanced, informed decisions.

Consultation processes involving the reconfiguring and optimizing of Community Centre space will be part of the leadership mandate of the GCWCC.

Communities will be encouraged to be proactive in identifying opportunities and possible solutions.

6. A Commitment to Managed Care

A 'Managed Care' level of maintenance will be required for all new facilities.
Business plans are to reflect this requirement.

Council will strive to attain this level of maintenance for existing facilities. Existing capital and

operating maintenance dollars may need to be prioritized for investment in existing facilities that are at, or close to, the Managed Care level so as to prevent significant decline in those facilities.

The term 'Managed Care' is derived from a maintenance hierarchy developed by a leading authority in the subject of asset management. Under a Managed Care program, the recommended facility maintenance operating budget (not including utilities) is 3.5% of Current Replacement Value (CRV), with a corresponding Facilities Condition Index (FCI) of between 0.10 and 0.20. The latter indicator means that the amount of deferred maintenance must not be greater than 20% of the current replacement value in order for the Managed Care funding level to be effective.

The Managed Care level of maintenance is considered a 3 in the spectrum of 5 maintenance levels. By comparison, level 1 maintenance investments equate to a 'Showpiece Facility' where the facility is kept in 'almost new' condition. At the other end of the spectrum, a maintenance level of 5 is considered 'Crisis Response' where normal usage and deterioration continues unabated, eventually leading to forced closure or complete replacement of the facility. Under Crisis Response, repair is basically instituted for life safety issues only.

7.1 Reinvestment Strategy

With respect to Neighbourhood Community Clubs and Community Recreation and Leisure Centres that are governed by the GCWCC,

- the total Universal Funding Formula grant will not be reduced if there are Community proceeds from property sales that may arise as a result of Community Centre mergers will be reinvested in the Community Centre system. A reserve fund will be established for such proceeds.

With respect to recreation, leisure, and library facilities that are run by the City,

- any proceeds from property sales that may arise as a result of facility rationalization will be reinvested into City-run recreation, leisure, and library facilities. A reserve fund will be established for such proceeds.

With respect to capital funds and within the parameters of this policy, the following are some of the criteria that will be considered in priority-setting:

1. Consider areas of greatest need.
2. Consider opportunities to move toward a more sustainable and more contemporary mix of facilities (i.e. investments that will facilitate the rationalization of facilities, etc.).
3. Consider community driven solutions and readiness for change.
4. Consider the degree to which other funds and efforts can be leveraged.
5. Consider the condition of facilities and immediate risks.

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DECEMBER 31, 2020

GENERAL COUNCIL OF WINNIPEG COMMUNITY CENTRES INC.

DECEMBER 31, 2020

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INDEPENDENT AUDITOR'S REPORT

To the Board of Directors of General Council of Winnipeg Community Centres Inc.:

Opinion

We have audited the accompanying financial statements of General Council of Winnipeg Community Centres Inc., which comprise the statement of financial position as at December 31, 2020, and the statements of operations, changes in net assets, and cash flow for the year then ended, and the notes to financial statements, including a summary of significant accounting policies.

In our opinion, the accompanying financial statements present fairly, in all material respects, the financial position of General Council of Winnipeg Community Centres Inc. as at December 31, 2020, and the results of its operations and its cash flow for the year then ended, in accordance with Canadian accounting standards for not-for-profit organizations.

Basis for Opinion

We conducted our audit in accordance with Canadian generally accepted auditing standards. Our responsibilities under those standards are further described in the *Auditor's Responsibilities for the Audit of the Financial Statements* section of our report. We are independent of the organization in accordance with the ethical requirements that are relevant to our audit of the financial statements in Canada, and we have fulfilled our other ethical responsibilities in accordance with these requirements. We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our opinion.

Responsibilities of Management and Those Charged with Governance for the Financial Statements

Management is responsible for the preparation and fair presentation of the financial statements in accordance with and for such internal control as management determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

In preparing the financial statements, management is responsible for assessing the organization's ability to continue as a going concern, disclosing, as applicable, matters related to going concern and using the going concern basis of accounting unless management either intends to liquidate the organization or to cease operations, or has no realistic alternative but to do so.

Those charged with governance are responsible for overseeing the organization's financial reporting process.

Auditor's Responsibilities for the Audit of the Financial Statements

Our objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes our opinion. Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance with Canadian generally accepted auditing standards will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in the aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.

Auditor's Responsibilities for the Audit of the Financial Statements (continued)

As part of an audit in accordance with Canadian generally accepted auditing standards, we exercise professional judgment and maintain professional skepticism throughout the audit. We also:

- Identify and assess the risks of material misstatement of the financial statements, whether due to fraud or error, design and perform audit procedures responsive to those risks, and obtain audit evidence that is sufficient and appropriate to provide a basis for our opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control.
- Obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the organization's internal control.
- Evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by management.
- Conclude on the appropriateness of management's use of the going concern basis of accounting and, based on the audit evidence obtained, whether a material uncertainty exists related to events or conditions that may cast significant doubt on the organization's ability to continue as a going concern. If we conclude that a material uncertainty exists, we are required to draw attention in our auditor's report to the related disclosures in the financial statements or, if such disclosures are inadequate, to modify our opinion. Our conclusions are based on the audit evidence obtained up to the date of our auditor's report. However, future events or conditions may cause the organization to cease to continue as a going concern.
- Evaluate the overall presentation, structure, and content of the financial statements including the disclosures, and whether the financial statements representing the underlying transactions and events in a manner that achieved fair presentation.

We communicate with those charged with governance regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that we identify during our audit.

Fort Group

Winnipeg, Manitoba
April 5, 2021

CHARTERED PROFESSIONAL ACCOUNTANTS INC.

GENERAL COUNCIL OF WINNIPEG COMMUNITY CENTRES INC.
STATEMENT OF FINANCIAL POSITION
DECEMBER 31, 2020

	OPERATING FUND	PROGRAM REGISTRATION FEE SUBSIDY FUND	CITY OF WINNIPEG PROGRAMMING FUND	PROVINCE OF MANITOBA CAPITAL FUND	CITY OF WINNIPEG JANITORIAL FUND	TOTAL 2020	TOTAL 2019
ASSETS							
CURRENT ASSETS							
Cash	$ 130,629	83,443	214,828	53,085	144,546	626,531	909,991
Temporary investment	-	-	-	-	-	-	6,048
Accounts receivable	-	-	-	-	-	-	582
Due from Fort Garry Community Centre	-	-	50,000	-	-	50,000	60,000
Interfund accounts	124,348	8,735	46,044	-	-	-	-
GST Receivable	4,742	-	-	-	-	4,742	1,939
Prepaid expenses	-	-	-	-	-	-	168
	391,670	92,178	460,872	203,085	244,546	681,273	978,728
LONG-TERM INVESTMENTS (Note 3)	131,951	-	150,000	150,000	100,000	531,951	-
TANGIBLE CAPITAL ASSETS (Notes 2(b) and 4)	14,630	-	-	-	-	14,630	730
	$ 406,300	92,178	460,872	203,085	244,546	1,227,854	979,458
LIABILITIES AND NET ASSETS							
CURRENT LIABILITIES							
Accounts payable and accrued liabilities (Note 5)	$ 137,564	7,692	-	-	-	145,256	119,141
Interfund accounts	-	-	-	119,852	59,275	-	-
Due to Weston Community Centre	-	-	-	-	-	-	3,406
Deferred contributions (Note 6)	-	84,486	460,872	83,233	185,271	813,862	592,994
	137,564	92,178	460,872	203,085	244,546	959,118	715,541
NET ASSETS							
Unrestricted - Operating Fund	268,736	-	-	-	-	268,736	263,917
	$ 406,300	92,178	460,872	203,085	244,546	1,227,854	979,458

APPROVED BY THE BOARD: _____ **Director** _____ **Director**

GENERAL COUNCIL OF WINNIPEG COMMUNITY CENTRES INC.
STATEMENT OF OPERATIONS
YEAR ENDED DECEMBER 31, 2020

	OPERATING FUND	PROGRAM REGISTRATION FEE SUBSIDY FUND	CITY OF WINNIPEG PROGRAMMING FUND	PROVINCE OF MANITOBA CAPITAL FUND	CITY OF WINNIPEG JANITORIAL FUND	TOTAL 2020	TOTAL 2019
REVENUE							
Grants							
City of Winnipeg							
Operating	$ 252,647	-	-	-	-	252,647	252,647
Program registration fee subsidy	-	107,459	-	-	-	107,459	133,805
Athletic field maintenance	354,484	-	-	-	-	354,484	358,016
Programming	-	-	305,841	-	-	305,841	499,711
Administration	16,942	-	-	-	-	16,942	16,942
Janitorial	-	-	-	-	177,895	177,895	295,770
Transportation	5,678	-	-	-	-	5,678	22,844
Province of Manitoba							
Administration	-	-	-	-	-	-	10,000
Capital grant	-	-	-	90,589	-	90,589	132,092
Green Team Project	21,985	-	-	-	-	21,985	28,141
Corporate funding and community contributions	-	-	-	-	-	-	51,373
Memberships	25,520	-	-	-	-	25,520	24,880
Past President awards	-	-	-	-	-	-	8,452
Interest	903	-	97	141	89	1,230	2,899
Other income	-	-	-	-	-	-	315
	678,159	107,459	305,938	90,730	177,984	1,360,270	1,837,887
EXPENSES (Schedule)	673,649	107,472	305,841	90,594	177,895	1,355,451	1,834,753
EXCESS (DEFICIENCY) OF REVENUE OVER EXPENSES	$ 4,510	(13)	97	136	89	4,819	3,134

GENERAL COUNCIL OF WINNIPEG COMMUNITY CENTRES INC.
STATEMENT OF CHANGES IN NET ASSETS
YEAR ENDED DECEMBER 31, 2020

	OPERATING FUND	PROGRAM REGISTRATION FEE SUBSIDY FUND	CITY OF WINNIPEG PROGRAMMING FUND	PROVINCE OF MANITOBA CAPITAL FUND	CITY OF WINNIPEG JANITORIAL FUND	TOTAL 2020	TOTAL 2019
NET ASSETS, BEGINNING OF YEAR	$ 263,917	-	-	-	-	263,917	260,783
Excess (deficiency) of revenue over expenses	4,510	(13)	97	136	89	4,819	3,134
Investment income transfer (net of bank charges)	309	13	(97)	(136)	(89)	-	-
NET ASSETS, END OF YEAR	$ 268,736	-	-	-	-	268,736	263,917

GENERAL COUNCIL OF WINNIPEG COMMUNITY CENTRES INC.
STATEMENT OF CASH FLOW
YEAR ENDED DECEMBER 31, 2020

	2020	2019
CASH PROVIDED BY (USED IN):		
OPERATING ACTIVITIES		
Excess of revenue over expenses	$ 4,819	3,134
Add back non-cash item(s):		
Amortization of tangible capital assets	5,698	380
	10,517	3,514
Change in non-cash working capital items:		
Accounts receivable	582	200,000
GST receivable	(2,803)	5,255
Prepaid expenses	168	(168)
Accounts payable and accrued liabilities	26,115	72,767
Recognition of deferred revenue	-	(3,532)
Deferred contributions	220,868	(68,726)
	255,447	209,110
INVESTING ACTIVITIES		
Purchase of GICs	(825,903)	(6,048)
Proceeds on maturity of GICs	300,000	-
Purchase of tangible capital assets	(19,598)	-
	(545,501)	(6,048)
FINANCING ACTIVITIES		
Due to Community Centres	6,594	(40,359)
CHANGE IN CASH	(283,460)	162,703
CASH, BEGINNING OF YEAR	909,991	747,288
CASH, END OF YEAR	$ 626,531	909,991

GENERAL COUNCIL OF WINNIPEG COMMUNITY CENTRES INC.
NOTES TO FINANCIAL STATEMENTS
YEAR ENDED DECEMBER 31, 2020

1. ACCOUNTING ENTITY

General Council of Winnipeg Community Centres Inc. (The "Centre") is a not-for-profit organization and is exempt from income taxes under the Income Tax Act of Canada. The Centre receives funding from the City of Winnipeg and its purpose is to provide support services for Winnipeg Community Centre executive and volunteer boards and to administer grants received from the City of Winnipeg (The "City) and the Province of Manitoba.

2. SIGNIFICANT ACCOUNTING POLICIES

The financial statements have been prepared in accordance with Canadian accounting standards for not-for-profit organizations.

An underlying assumption of the preparation of financial statements in accordance with Canadian accounting standards for not-for-profit organizations is that the entity will continue for the foreseeable future and will be able to realize its assets and discharge liabilities in the normal course of operations.

The safety measures to combat COVID-19 (Coronavirus) and the government response continue to evolve and change quickly. It is management's opinion that the Centre has adequately adapted to the impact of this pandemic and will continue to maintain operations for the foreseeable future. Management is currently accessing government financial assistance programs for which it is eligible. While management will continue to monitor and evaluate the implications of the pandemic, it is difficult to predict the extent and duration this pandemic could have on the future finances and operations of the Centre.

(a) Fund Accounting

The **Operating Fund** accounts for the day-to-day operations of the Centre.

The **Program Registration Fee Subsidy Fund** accounts for the administration of funds received from the City to be paid to Winnipeg Community Centres as program registration fee subsidy grants.

The **City of Winnipeg Programming Fund** accounts for the administration of funds received from the City to be paid to Winnipeg Community Centres as programming grants.

The **Province of Manitoba Capital Fund** accounts for the administration of funds received from the Province of Manitoba to be paid to Winnipeg Community Centres as capital grants.

The **City of Winnipeg Janitorial Fund** accounts for the administration of funds received from the City for the payment of wages to janitorial staff.

(b) Tangible Capital Assets

Tangible capital assets are recorded at cost, net of specific government grants. Amortization is provided on the declining balance basis at the following rates:

Computer software	100%
Computer hardware	55%
Office equipment	20%

Additions are amortized at one-half of the above rates in the year of purchase.

2. SIGNIFICANT ACCOUNTING POLICIES (Continued)

(c) Revenue Recognition

The Centre follows the deferral method in accounting for contributions. Restricted contributions are recognized as revenue in the year in which the related expenses are incurred. Unrestricted contributions are recognized as revenue when they are received or receivable, and when collectibility is reasonably assured.

Membership revenue is recognized as revenue in the membership period when received or receivable.

(d) Contributed Services and Donated Materials

Contributed services and donated materials are not recorded in the financial statements due to the difficulty in determining their fair value.

(e) Use of Estimates

The preparation of the financial statements in conformity with Canadian accounting standards for not-for-profit organizations requires management to make estimates and assumptions that affect the reported amounts of assets and liabilities at the date of the financial statements and the reported amounts of revenue and expenses during the year. Estimates include amounts payable for services not billed yet at the time these financial statements were approved. Actual results may differ from estimates.

(f) Financial Instruments

Financial instruments held by the Centre include cash, accounts receivable, long-term investments and accounts payable and accrued liabilities. The Centre initially measures its financial instruments at fair value when the asset or liability is first recognized. The Centre subsequently measures its financial instruments at amortized cost. Amortized cost is the amount at which the financial instrument is measured at initial recognition less principal repayments, plus or minus the cumulative amount of any difference between that initial amount and the maturity amount, and minus any reduction for impairment.

3. LONG-TERM INVESTMENTS

	2020	2019
Operating Fund GIC held with BMO which is non-cashable. Interest of 0.85% maturing on February 4, 2022.	$ 131,951	-
City of Winnipeg Programming Fund GIC held with BMO which is cashable. Interest of 0.45% maturing on May 23, 2023.	150,000	-
Province of Manitoba Capital Fund GIC held with BMO which is cashable. Interest of 0.45% maturing on May 23, 2023.	150,000	-
City of Winnipeg Janitorial Fund GIC held with BMO which is cashable. Interest of 0.45% maturing on May 23, 2023.	100,000	-
	$ 531,951	-

4. TANGIBLE CAPITAL ASSETS

	2020		2019	
	Cost	Accumulated Amortization	Cost	Accumulated Amortization
Computer software	$ 1,808	1,808	1,808	1,808
Computer hardware	19,598	5,389	18,066	17,863
Office equipment	28,265	27,844	28,265	27,738
	49,671	35,041	48,139	47,409
Net book value	$ 14,630		730	

5. ACCOUNTS PAYABLE AND ACCRUED LIABILITIES

	2020	2019
Accounts payable and accrued liabilities	$ 92,086	24,752
City of Winnipeg - unspent portion of trailering grant	24,322	71,656
Rent payable	21,156	21,156
Government remittances payable	-	1,577
Grants payable	7,692	-
	$ 145,256	119,141

6. DEFERRED CONTRIBUTIONS

	2020	2019
Program Registration Fee Subsidy Fund		
Balance, beginning of year	$ 81,195	104,250
Receipts		
Program registration fee subsidy grant	110,750	110,750
Corporate funding and community contributions	-	51,373
	110,750	162,123
Disbursements		
Program registration fee subsidy grants	107,459	185,178
Net change	3,291	(23,055)
Balance, end of year and carried forward to next page	84,486	81,195

6. DEFERRED CONTRIBUTIONS (Continued)

	2020	2019
Balance carried from previous page	$ 84,486	81,195
City of Winnipeg Programming Fund		
Balance, beginning of year	296,713	326,424
Receipts		
Programming grant	470,000	470,000
Disbursements		
Programming grants	285,714	480,456
Licensing fees	20,127	19,255
	305,841	499,711
Net change	164,159	(29,711)
Balance, end of year	460,872	296,713
Province of Manitoba Capital Fund		
Balance, beginning of year	173,822	215,914
Receipts		
Capital grant	-	90,000
Disbursements		
Capital grants	90,589	132,092
Net change	(90,589)	(42,092)
Balance, end of year	83,233	173,822
City of Winnipeg Janitorial Fund		
Balance, beginning of year	41,264	15,132
Receipts		
Janitorial grant	321,902	321,902
Disbursements		
Wages	177,895	295,770
Net change	144,007	26,132
Balance, end of year	185,271	41,264
	$ 813,862	592,994

7. COMMITMENTS

The Centre leases office space and office equipment under operating leases. In addition, the Centre has committed funds to various future capital projects of individual community centres. The total of all future annual commitments are as follows:

	Equipment	Capital Projects	Office Space
December 31, 2021	$ 683	145,354	23,341
2022	-	-	23,341
2023	-	-	15,561
Total	$ 683	145,354	62,243

8. RISK MANAGEMENT

(a) Interest Rate Risk

Interest rate risk is the risk that the fair value or future cash flows of a financial instrument will fluctuate because of changes in market interest rates. It is management's opinion that the Centre is exposed to interest rate risk due to its investment in GICs. GICs total $531,951 (2019 - $-) of the Centre's investments. Management does not use derivative instruments to mitigate this risk.

(b) Liquidity Risk

Liquidity risk is the risk that the Centre will not be able to meet its financial obligations as they come due. Financial liabilities consist of accounts payable and accrued liabilities. Accounts payable and accrued liabilities are paid in the normal course of business.

The Centre's approach to managing liquidity risk is to ensure that it will always have sufficient liquidity to meet liabilities when due.

At December 31, 2020, the organization has a cash and cashable investment balance of $1,018,839 which is sufficient to meet its current liabilities of $959,118.

(c) Credit Risk

Credit risk is the risk that a counterpart will default on its financial liabilities.

Financial instruments which potentially subject the Centre to credit risk and concentrations of credit risk consist principally of accounts receivable. Management manages credit risk associated with accounts receivable by pursuing collections when they are due. Management deems this risk to not be significant.

9. COMPARATIVE FIGURES

Certain of the comparative figures have been reclassified to reflect the financial statement presentation adopted for the current year.

GENERAL COUNCIL OF WINNIPEG COMMUNITY CENTRES INC.
SCHEDULE OF EXPENSES
YEAR ENDED DECEMBER 31, 2020

	OPERATING FUND	PROGRAM REGISTRATION FEE SUBSIDY FUND	CITY OF WINNIPEG PROGRAMMING FUND	PROVINCE OF MANITOBA CAPITAL FUND	CITY OF WINNIPEG JANITORIAL FUND	TOTAL 2020	TOTAL 2019
Grants							
Program registration fee subsidy	$ -	107,459	-	-	-	107,459	185,178
Athletic field maintenance	285,273	-	-	-	-	285,273	347,990
City of Winnipeg - programming	-	-	285,714	-	-	285,714	480,456
Province of Manitoba - capital	-	-	-	90,589	-	90,589	132,092
Transportation fees	5,678	-	-	-	-	5,678	22,844
Amortization of tangible capital assets	5,698	-	-	-	-	5,698	380
Bank charges	782	13	-	5	-	800	3,049
Consulting	-	-	-	-	-	-	1,338
Green team wages	25,215	-	-	-	-	25,215	29,095
Office and miscellaneous	18,620	-	-	-	-	18,620	27,767
Office equipment leases	5,086	-	-	-	-	5,086	4,622
Past President awards	-	-	-	-	-	-	7,830
Postage	515	-	-	-	-	515	468
Professional fees	13,688	-	-	-	-	13,688	12,794
Rent	7,975	-	-	-	-	7,975	21,156
Service contract	2,691	-	-	-	-	2,691	4,095
SOCAN and Resound fees	-	-	20,127	-	-	20,127	19,255
Telephone	4,763	-	-	-	-	4,763	3,159
Wages and benefits	292,045	-	-	-	177,895	469,940	526,328
Workers compensation	444	-	-	-	-	444	492
Workplace health and safety	-	-	-	-	-	-	1,238
Workshops, seminars and meetings	5,176	-	-	-	-	5,176	3,127
	$ 673,649	107,472	305,841	90,594	177,895	1,355,451	1,834,753

APPENDIX 3: 2021-2023 Business Plan*

General Council of Winnipeg Community Centres

PROJECTED OPERATING BUDGET	2021 Budget	2022 Proposed	2023 Proposed	2024 Proposed
Income				
Bank Interest	2,000	1,500	1,500	1,500
City of Wpg - Operating Grant	252,647	287,647	287,647	287,647
Janitorial - Admin Grant	20,000			
Member Fees	25,200	25,200	25,200	25,200
Financial Services		20,400	20,400	20,400
Above and Beyond	7,500	7,500	7,500	7,500
Total Income	**307,347**	**342,247**	**342,247**	**342,247**
Expense				
Audit	14,000	13,000	13,000	13,000
Bank Charges	2,500	4,600	4,600	4,600
Equipment	2,250	1,000	1,000	1,000
Equipment Rentals	5,000			
Group Plan - Employer	4,200	7,280	7,280	7,280
Office	3,000	2,400	2,400	2,400
Maintenance	2,500	4,400	4,400	4,400
Parking	6,500	8,000	8,000	8,000
Postage	550	550	550	550
Legal Services	0	35,000	35,000	35,000
Service Contracts	4,500	12,976	11,968	11,968
Telephone/Internet	3,500	4,500	4,500	4,500
Lease	24,600	24,600	24,600	24,600
Leadership Development/Meetings	5,000	3,000	3,000	3,000
Workers Compensation	1,100	600	600	600
Wages/Benefits	235,000	232,680	232,680	232,680
Above and Beyond	7,500	7,500	7,500	7,500
Total Expense	**321,700**	**362,086**	**361,078**	**361,078**
Surplus/(Deficit)	**-14,353**	**-19,839**	**-18,831**	**-18,831**

2022 - 2024 Proposed City of Winnipeg Grants

	Proposed Grant Income	Proposed Grant Expense
GCWCC Operating Grant	287,647	287,647
Includes request of additional $35,000 for Legal Services		
City of Winnipeg Criminal Record Check Grant	50,000	50,000
Based upon applications		
Registration Fee Subsidy Grant [Note1]	150,000	150,000
GCWCC Programming Grant - City of Winnipeg [Note 2]	430,750	430,750
GCWCC Janitorial Program - City of Winnipeg	338,844	338,844
Athletic Field Maintenace Program- City of Wpg. [Note 3]	354,484	354,484
Based on Applications Received By Feb 28th of each year.		
Graffiti Control Program Grant	20,000	20,000
Trailering Grant - City of Winnipeg	30,000	30,000
Baesd upon applications		
Plan 2045 [Note 4]	300,000	300,000
Total - City of Winnipeg Grants	**1,961,725**	**1,961,725**

Note 1

Proposed for 2022: GCWCC is requesting an increase of $35,000 to its annual Operating Grant to cover legal services for the organization and Community Centres.

Note 2

Proposed for 2022: GCWCC is requesting a redistribution of funds from the Programming Grant to the Program Registration Fee Subsidy Grant. In the past we were able to find additional support through the Canadian Tire Jumpstart foundation, but that program has changed its funding model, and it is no longer available to GCWCC.

Note 3

The Athletic Field Maintenance Grant is application-based. Funding amounts vary from year to year. Additionally, the 2021 City of Winnipeg adopted budget lists $374,484 in funding for the Athletic Fields Maintenance Grant. this amount includes $20.000 for Graffiti Control

Note 4: The City budget recommends $300,000 to GCWCC in 2022 through the Recreation & Library Facility Investment strategy. Pending approval.

General Council of Winnipeg Community Centres
2020 Grant Programs Review (Note 1)

C.C. PROGRAMMING GRANT - City of Winnipeg

Revenue	$470,000.00
Expense	-$305,841.00
Over -/Under + Subscribed (Note 2)	$164,159.00

C.C. REGISTRATION FEE SUBSIDY GRANT - City of Winnipeg

Revenue	$110,750.00
Expense	-$107,472.00
Over -/Under + Subscribed*	$3,278.00

*at the time of writing this submission a large payment for subsidies in 2020 had not yet been finanlized due to missing information. It's expected to be over $20,000

C.C. JANITOR GRANT - CITY OF WINNIPEG

Revenue	$338,844.00
Expense	-$177,895.00
Over -/Under + Subscribed (Note 2)	$160,949.00

C.C. ATHLETIC FIELD SWEAT EQUITY MAINTENANCE GRANT - CITY OF WINNIPEG

Revenue	$354,484.00
Expense	-$285,273.43
Over -/Under + Subscribed (Note 2)	$69,210.57

C.C. ATHLETIC FIELD MAINTENANCE TRAILERING GRANT - CITY OF WINNIPEG

Revenue	$30,000.00
Expense	-$5,678.22
Over - /Under + Subscribed (Note2)	$24,321.78

CAPITAL GRANT

Revenue	$0.00
Expense	-$90,594.00
Over - /Under + Subscribed (Note 3)	-$90,594.00

Note 1: fluctuation in number of applications and financial assistance requested with the afore-mentioned grants will lead to funding being over/under subscribed in any given year. In instances where funding is under-subscibed, the funding is used in the next fiscal year which allows for additional support opportunities. Over subscription draws down unutilized funds from prior years.

Note 2: COVID 19 and the related closure of community centres has resulted in a reduction in the number Grant applications approved in 2020.

Note 3: Capital Grant expenditures have been approved due to available funds carried over from prior years. Grant funding from the Province of Manitoba ceased in 2019.

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2020 Community Centre Programming Grant Recipients*

DISTRICT 1 City Centre	DISTRICT 2 Assiniboia	DISTRICT 3 Lord Selkirk West Kildonan	DISTRICT 4 East Kildonan Transcona	DISTRICT 5 Riel
Earl Grey	Deer Lodge	Burton Cummings	Chalmers	Archwood
Linden Woods	Kirkfield-Westwood	Central	East Elmwood	Champlain
Lord Roberts	Westdale	Garden City	Gateway	Dakota
Riverview	Woodhaven Park	Luxton	North Kildonan	Greendell Park
R.A.Steen Mem.		Maples	Park City West	Norberry-Glenlee
Valour		Norquay	Red River	Norwood
Whyte Ridge		Northwood	South Transcona	Notre Dame
Wildwood		Ralph Brown	Transcona East End	St. Norbert
		Tyndall Park	Valley Gardens	South Winnipeg
		Weston Mem.		Southdale
				Winakwa
				Windsor

*At the time of the writing of this Business Plan the final Subsidy amount for the North End Hockey Program had not been finalized due to missing information. It will be paid out in Q3 2021.

2020 Community Centre Janitorial Grant Recipients

DISTRICT 1 City Centre	DISTRICT 2 Assiniboia	DISTRICT 3 Lord Selkirk West Kildonan	DISTRICT 4 East Kildonan Transcona	DISTRICT 5 Riel
Earl Grey	Assiniboia-West	Central	Chalmers	Champlain
Fort Garry	Bourkevale	Luxton	East Elmwood	Glenwood
Lord Roberts	Deer Lodge	Norquay	North Kildonan	Norwood
R.A. Steen Mem.		Northwood	Red River	
Riverview		Ralph Brown		
Valour		Sinclair Park		
		Tyndall Park		
		Weston Mem.		

2020 Community Centre Program Registration Fee Subsidy Grant Recipients

DISTRICT 1 City Centre	DISTRICT 2 Assiniboia	DISTRICT 3 Lord Selkirk West Kildonan	DISTRICT 4 East Kildonan Transcona	DISTRICT 5 Riel
Central Corydon	Tuxedo	Luxton	Chalmers	Dakota
R.A. Steen Mem.			Valley Gardens	Greendell Park
Valour				Norberry-Glenlee
				Winakwa

2020 Community Centre Athletic Field Maintenance Grant Recipients*

DISTRICT 1 **City Centre**	**DISTRICT 2** **Assiniboia**	**DISTRICT 3** **Lord Selkirk West** **Kildonan**	**DISTRICT 4** **East Kildonan** **Transcona**	**DISTRICT 5** **Riel**
Central Corydon	Assiniboia-West	Garden City	Bronx Park	Champlain
Fort Garry	Bord-Aire	Maples	Chalmers	Dakota
Riverview	Deer Lodge	Sinclair Park	Gateway	Glenwood
	Heritage-Victoria	Tyndall Park	Melrose Park	Norberry – Glenlee
	Kirkfield-Westwood		Morse Place	Norwood
	Roblin Park		Park City West	St. Norbert
	Sturgeon Heights		Valley Gardens	South Winnipeg
	Tuxedo			Southdale
	Varsity View			Winakwa
	Woodhaven Park			

*Fewer fields were applied for due to the pandemic.

2020 Community Centre Athletic Field Trailering Grant Recipients*

DISTRICT 1 **City Centre**	**DISTRICT 2** **Assiniboia**	**DISTRICT 3** **Lord Selkirk West** **Kildonan**	**DISTRICT 4** **East Kildonan** **Transcona**	**DISTRICT 5** **Riel**
				Norberry – Glenlee

*It should be noted that the grant was not accessed in 2020 due to the pandemic, and cancellation of the sports.