Agenda – Executive Policy Committee – May 18, 2022

Report – Standing Policy Committee on Protection, Community Services and Parks – May 6, 2022

Item No. 3 Winnipeg Recreation Strategy

STANDING COMMITTEE RECOMMENDATION:

On May 6, 2022, the Standing Policy Committee on Protection, Community Services and Parks concurred in the recommendation of the Winnipeg Public Service, as amended, and submitted the following to Council:

1. That the Winnipeg Recreation and Parks Strategies - Public Engagement Report, attached as Appendix A, be received as information.

2. That the Winnipeg Recreation Strategy, attached as Appendix B, be adopted as a long-term strategic plan to guide City of Winnipeg recreation facility investment and service provision decisions and complement the concurrent Winnipeg Parks Strategy.

3. That the previous Council adopted Recreation Leisure and Library Facility Policy and A.C.T.I.V.E. Policy Framework be rescinded.

4. That the Winnipeg Recreation Strategy's Recommended Capital Investment Plan and accompanying capital budget detail sheets, attached as Appendix C, be referred to the 2024 Multi-year Budget process and subsequent budget years, in order to initiate the implementation of the Strategy and the move towards a more sustainable and contemporary recreation system, and that said budget referral consider all other possible funding mechanisms, in addition to potential debt financing;

5. That an Agreements Coordinator position (1.0 FTE; WAPSO 5) and required annual salary and benefits of $130,900, increasing annually in accordance with Collective Agreements, be referred to the 2023 Operating Budget process to implement several of the key actions within the Strategy that focus on review and management of existing partnerships and agreements and the development of a partnership framework to determine and measure the merits of a potential partnership and guide the future development of partnerships to ensure clear benefits and accountabilities.

6. That the Public Service be directed to provide biennial updates to the Standing Policy Committee on Protection, Community Services and Parks on the implementation of the Actions Matrix, attached as Appendix D.

Report – Standing Policy Committee on Protection, Community Services and Parks – May 6, 2022

STANDING COMMITTEE RECOMMENDATION (continued):

7. That the Winnipeg Public Service be directed to design a report, then report every two years on the eight-year running total of money distributed on a ward/regional basis to ensure we are building the leisure infrastructure of the city and including federal, provincial, or other money leveraged.

8. That two (2) incremental permanent FTEs with associated funding be referred for inclusion in the 2023 operating budget to have more robust strategies and partnerships with school divisions within the City of Winnipeg, utilizing the Council School Board Liaison and Joint Use Agreements.

9. That any potential future community centre facility amalgamations be identified through community centre grass roots planning efforts in the forthcoming GCWCC Plan 2045 process and be reported on to the Standing Policy Committee on Protection, Community Services and Parks, prior to any specific budget referrals.

10. That GCWCC be directed through Community Services, to create an Equity Diversity & Inclusion Advisory Committee and coordinated with and for the City's community centres, using existing GCWCC funds provided by the City of Winnipeg.

    A. Consider and return to the Standing Policy Committee on Protection, Community Services and Parks with a pathway program for new hires from Newcomer Sport/WASAC/Spence for City jobs in recreation.

    B. Direct $15,000 to engage BIPOC leadership and produce a report on attitudinal/systems training and anti-racism (Advisors to include at minimum representatives from Newcomer Sport, UofM Academic Partners and WASAC).

    C. Direct Community Services/GCWCC joint working group to go to University of Winnipeg Rec Plex to consider and learn from their community partnership model where 30% community groups direct real partnerships and report back on how this is reflected within new Plan 2045.

11. That the Winnipeg Public Service adopt Access policies including:

    A. That City services will be provided regardless of immigration status, and City staff will not ask for individual's immigration status as a condition of providing city services.

Report – Standing Policy Committee on Protection, Community Services and Parks – May 6, 2022

STANDING COMMITTEE RECOMMENDATION (continued):

B. That the City will uphold and enforce privacy legislation to ensure that personal information regarding immigration status is not requested or gathered unless required by law.

C. That City staff are not responsible for enforcing federal immigration law and are not permitted to disclose personal information.

12. That the $8 million in arena funding be used for funding repair and maintenance requirements in 2022 at each of the City's owned arenas, with no arena receiving more than $750,000 in funding nor less than $250,000 in funding:

A. Allard
B. St Vital
C. West Kildonan
D. Bertrand
E. Billy Mosienko
F. Century
G. Charles Barbour
H. Eric Coy
I. Maginot
J. Pioneer (Gardiner)
K. River East
L. Sam Southern
M. Sargent Park
N. St. James
O. Terry Sawchuck

13. That the Winnipeg Public Service, prior to any closure, be directed to produce a review and assessment of the capital projects, library openings, success, opportunities and challenges with respect to library services focused on the following areas and report back to the Standing Policy Committee on Protection, Community Services and Parks in April, 2023:

A. Demand and expectation particularly in areas of growth such as South Winnipeg.
B. Needs for information, and cultural activities places.
C. Locality and resource size as conditions developing libraries and relative satisfaction.
D. Library programming staffing challenges and opportunities.

Report – Standing Policy Committee on Protection, Community Services and Parks – May 6, 2022

STANDING COMMITTEE RECOMMENDATION (continued):

E. Review of Collection development and acquisition of material.
F. Planning related to library facilities that accounts for growth (Last renovations and capital plan, amalgamation of library branches and growth).

14. That the Parks and Recreation Master Plan Sub-Committee be disbanded.

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

Report – Standing Policy Committee on Protection, Community Services and Parks – May 6, 2022

DECISION MAKING HISTORY:

STANDING COMMITTEE RECOMMENDATION:

On May 6, 2022, the Standing Policy Committee on Protection, Community Services and Parks concurred in the recommendation of the Winnipeg Public Service, with the following amendments:

- Add the following new recommendations, and renumber administrative Recommendation 7 accordingly:

"7. That the Winnipeg Public Service be directed to design and report, then report every two years on the eight-year running total of money distributed on a ward /regional basis to ensure we are building the leisure infrastructure of the city including federal, provincial, or other money leveraged.

8. That two (2) incremental permanent FTEs with associated funding be referred for inclusion in the 2023 operating budget to have more robust strategies and partnerships with school divisions within the City of Winnipeg, utilizing the Council School Board Liaison and Joint Use Agreements.

9. That any potential future community centre facility amalgamations be identified through community centre grass roots planning efforts in the forthcoming GCWCC Plan 2045 process and be reported on to the Standing Policy Committee on Protection, Community Services and Parks prior to any specific budget referrals.

10. That GCWCC be directed through Community Services, to create an Equity Diversity & Inclusion Advisory Committee and coordinated with and for the City's community centres, using existing GCWCC funds provided by the City of Winnipeg.

A. Consider and return to the Standing Policy Committee on Protection, Community Services and Parks with a pathway program for new hires from Newcomer Sport/WASAC/Spence for City jobs in recreation.

B. Direct $15,000 to engage BIPOC leadership and produce a report on attitudinal/systems training and anti-racism (Advisors to include at minimum representatives from Newcomer Sport, UofM Academic Partners and WASAC).

Report – Standing Policy Committee on Protection, Community Services and Parks – May 6, 2022

DECISION MAKING HISTORY (continued):

STANDING COMMITTEE RECOMMENDATION (continued):

C. Direct Community Services/GCWCC joint working group to go to University of Winnipeg Rec Plex to consider and learn from their community partnership model where 30% community groups direct real partnerships & report back on how this is reflected within new Plan 2045.

11. That the Winnipeg Public Service adopt similar Access policies including:

A. That City services will be provided regardless of immigration status, and City staff will not ask for individual's immigration status as a condition of providing city services.

B. That the City will uphold and enforce privacy legislation to ensure that personal information regarding immigration status is not requested or gathered unless required by law.

C. That City staff are not responsible for enforcing federal immigration law and are not permitted to disclose personal information.

12. That the $8 million in arena funding be used for funding repair and maintenance requirements in 2022 at each of the City's owned arenas, with no arena receiving more than $750,000 in funding nor less than $250,000 in funding.

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Report – Standing Policy Committee on Protection, Community Services and Parks – May 6, 2022

DECISION MAKING HISTORY (continued):

STANDING COMMITTEE RECOMMENDATION (continued):

13. That the Winnipeg Public Service, prior to any closure, be directed to produce a review and assessment of the capital projects, library openings, success, opportunities and challenges with respect to library services focused on the following areas and report back to the Standing Policy Committee on Protection, Community Services and Parks in April, 2023:

    A. Demand and expectation particularly in areas of growth such as South Winnipeg.
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    D. Library programming staffing challenges and opportunities.
    E. Review of Collection development and acquisition of material.
    F. Planning related to library facilities that accounts for growth (Last renovations and capital plan, amalgamation of library branches and growth)

14. That the Parks and Recreation Master Plan Sub-Committee be disbanded.

and forwarded to the Executive Policy Committee and Council.

On April 11, 2022, the Standing Policy Committee on Protection, Community Services and Parks laid the matter over for 30 days.

On March 9, 2022, the Standing Policy Committee on Protection, Community Services and Parks laid the matter over for 30 days.

Ken McKim, Manager of Asset Management Office, Community Services Department, submitted a presentation titled Winnipeg Recreation Strategy with respect to the matter.

Steve Snyder, submitted a presentation titled Recreation and Parks Strategy, with respect to the matter.

Michel Durand-Wood, submitted a communication dated March 8, 2022, in support of the matter.

ADMINISTRATIVE REPORT

Title: Winnipeg Recreation Strategy

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

AUTHORIZATION

Author	Department Head	CFO	CAO
K. McKim	C Fernandes	C. Kloepfer	M. Jack

EXECUTIVE SUMMARY

The City of Winnipeg requires an update to the Recreation, Leisure and Library Facilities Policy, adopted by Council in 2005, to address ongoing challenges and opportunities related to aging infrastructure, supporting changing demographics and growth, fostering reconciliation, improving health and social equity and building climate change resilience.

The Winnipeg Recreation Strategy and Winnipeg Parks Strategy were developed collaboratively by Community Services and Public Works Departments, with a shared vision, values and goals, compatible strategy frameworks and fully integrated public engagement processes.

Extensive public and stakeholder engagement processes served to shape the Winnipeg Recreation Strategy (Appendix B), including proposed *Policies*, *Target Levels of Service*, *Implementation Actions* and a *Recommended Capital Investment Plan*.

Recommended capital investment requirements are based on the following key principles used to guide facility and service investment:

- Support flexible, multi-use and multi-generational facilities
- Utilize a facility hierarchy tied to geographic scales of service
- Seek partnerships with a focused City role
- Employ an equity-based planning approach that supports neighbourhood scale facilities in areas with higher levels of poverty
- Invest to increase energy efficiency, climate resilience, and reduce carbon outputs
- Optimize assets to meet contemporary service requirements by considering opportunities to consolidate

The *Recommended Capital Investment Plan* serves to operationalize the policies and level of service targets in the document, through strategic investment in capital maintenance, indoor aquatic recreation centres, arenas, community centres, neighbourhood recreation and leisure centres, outdoor pools, and spray pads.

Approval of the Winnipeg Recreation Strategy (referred to throughout the report as the Strategy) will provide a long-term strategic plan to guide recreation facility investment and service delivery and align with OurWinnipeg 2045 (subject to third reading by Council) and Complete Communities Direction Strategy 2.0, as well as the Poverty Reduction Strategy and Winnipeg Climate Action Plan.

RECOMMENDATIONS

1. That the Winnipeg Recreation and Parks Strategies - Public Engagement Report, attached as Appendix A, be received as information.

2. That the Winnipeg Recreation Strategy, attached as Appendix B, be adopted as a long-term strategic plan to guide City of Winnipeg recreation facility investment and service provision decisions and complement the concurrent Winnipeg Parks Strategy.

3. That the previous Council adopted Recreation Leisure and Library Facility Policy and A.C.T.I.V.E. Policy Framework be rescinded.

4. That the Winnipeg Recreation Strategy's *Recommended Capital Investment Plan* and accompanying capital budget detail sheets, attached as Appendix C, be referred to the 2024 Multi-year Budget process and subsequent budget years, in order to initiate the implementation of the Strategy and the move towards a more sustainable and contemporary recreation system, and that said budget referral consider all other possible funding mechanisms, in addition to potential debt financing;

5. That an Agreements Coordinator position (1.0 FTE; WAPSO 5) and required annual salary and benefits of $130,900, increasing annually in accordance with Collective Agreements, be referred to the 2023 Operating Budget process to implement several of the key actions within the Strategy that focus on review and management of existing partnerships and agreements and the development of a partnership framework to determine and measure the merits of a potential partnership and guide the future development of partnerships to ensure clear benefits and accountabilities.

6. That the Public Service be directed to provide biennial updates to the Standing Policy Committee on Protection, Community Services and Parks on the implementation of the Actions Matrix, attached as Appendix D.

7. That the proper officers of the City be authorized to do all things necessary to implement the intent of the foregoing.

REASON FOR THE REPORT

Long-range strategy documents require the approval of Council.

Decision-making history leading to this report include the following milestones:

- The 2016 Adopted Capital Budget included $300,000 for Recreation Facility Replacement - New Infrastructure to commission an external consultant to conduct third party

engagement process relative to a master plan for recreation needs/community recreation facilities.

- The 2016 Adopted Capital Budget included $200,000 for a Regional Parks Investment Strategy with an additional $100,000 forecasted for 2017.

- The 2017 Adopted Capital Budget included $300,000 for a Parks Master Plan with a 25-year planning horizon to guide the acquisition, development, ongoing maintenance, preservation and enhancement of Winnipeg's extensive parks and open space system.

- In May 2017, recognizing the shared benefits, interdependencies and synergies of the three projects, the Community Services and Public Works Departments received support from the Protection, Community Services and Parks (PCSP) Standing Policy Committee to combine all three projects into one consulting contract. A contract for Professional Consulting Services for the Recreation and Parks Strategic Master Plans was awarded in late 2017.

IMPLICATIONS OF THE RECOMMENDATIONS

The Winnipeg Recreation Strategy will become the long-range strategic plan to guide future recreation facility investment and service delivery.

The Winnipeg Recreation Strategy will replace the previous Council-adopted Recreation, Leisure and Library Facility Policy and the A.C.T.I.V.E. Policy Framework with more current Framework, Policies, Target Levels of Service to meet Winnipeg's recreation needs and challenges.

Referral of the Strategy's 10-year $426.3 million *Recommended Capital Investment Plan* to the 2024 and beyond budget processes, will enable Council consideration of key short- and medium-term investment opportunities required to implement the Strategy and create an equitable, high-quality and sustainable recreation system. The Public Service will utilize the Recreation Strategy to inform the ongoing identification of service gaps and investment needs and bring forward recommendations to Council through the annual investment planning process, both within and beyond this 10-year investment plan horizon.

Referral to the 2023 operating budget process of the recommended full-time Agreements Coordinator position (1.0 FTE; WAPSO 5) and required annual salary and benefits of $130,900 beginning in 2023 will be required to implement several of the key actions within the Strategy that focus on review and management of existing partnerships and agreements and the development of a partnership framework to determine and measure the merits of a potential partnership and guide the future development of partnerships to ensure clear benefits and accountabilities.

Winnipeg Recreation Strategy 2023 to 2032 Investment Plan Economic Impact Analysis

The estimated direct and indirect economic impact of the capital projects proposed within the Winnipeg Recreation Strategy 2023 to 2032 Investment Plan are as follows:

Economic Impact	Manitoba	Rest of Canada
Gross Domestic Product (GDP)	$161.8 million	$44.6 million
Person Years of Employment	1,687.4	343.4
Federal Government Tax Revenue	$19.4 million	$4.9 million
Provincial Government Tax Revenue	$19.6 million	N/A

Source: Statistics Canada. Table 36-10-0594-01 Input-output multipliers, detail level. Note that the 2017 GDP at basic prices simple multipliers for Architectural, engineering, and related services [BS541300], Non-residential building construction [BS23B000], and Repair construction [BS23D000] were used to assess this investment. Federal and provincial government tax revenue estimates include GST, MRST, personal income taxes, corporate income taxes and other sources of taxes and fees. These are estimated using the multipliers noted above in conjunction with effective tax rates calculated from the economic accounts produced by Statistics Canada.

HISTORY/DISCUSSION

History/ Policy Context

In 2004, Council adopted the A.C.T.I.V.E. Policy Framework, a set of guiding principles for the long-term provision of recreation, leisure, and library facilities in Winnipeg. The A.C.T.I.V.E. Policy Framework sought to address challenges with aging infrastructure and a mix of facilities that do not meet contemporary community needs.

The A.C.T.I.V.E. Policy Framework served as the foundation for the 2005 Council-adopted Recreation, Leisure and Library Facilities (RLLF) Policy, which provided:

- A facility hierarchy that included new facility types such as spray pads, skateparks and the concepts of regional aquatic recreation centres and multi-sheet arena facilities, as well as general guidance on provision targets through facility to population ratios.
- A stronger leadership mandate for the General Council of Winnipeg Community Centres (GCWCC) to optimize the community centre model in Winnipeg.
- Encouragement of community-supported reconfiguration and amalgamation of recreation, leisure, and library space to facilitate a more contemporary mix of multi-use facilities for Winnipeggers.

In April 2005, Council approved $43M in tripartite funding toward community recreation and leisure facility projects that enabled the implementation of its strategies and principles and included:

- Expansion of Sargent Park Recreation Complex (now Cindy Klassen Recreation Complex)
- Expansion of North End Centennial Recreation & Leisure Facility (now Sgt. Tommy Prince Place)
- Bronx Park Community Centre Redevelopment
- Contribution to the WSF Soccer South facility at University of Manitoba
- Kildonan Park Outdoor Pool Redevelopment

- A $10M ‘Community Centre Investment Fund’ that leveraged over $27M in facility investment including the Norberry-Glenlee CC amalgamation, Sturgeon Heights CC amalgamation and the redevelopment or expansion of Valour CC-Isaac Brock site, Winakwa CC, Linden Woods CC and Sinclair Park CC.
- The development of numerous new spray pads and skateboard parks throughout the City.

In 2009, Council adopted GCWCC Plan 2025, a grassroots planning initiative that empowered the community to reconfigure the city’s community centre space in a way that is more responsive to the local community and its needs, while maintaining the guiding principles of the RLLF Policy. An update to Plan 2025 will be initiated in 2022 and include a new grassroots planning process involving all 63 Winnipeg community centres.

In 2010, Council approved a report on The City’s Role in the Provision of Arenas, that included direction to solicit Expressions of Interest (EOI) for the construction and operation of new multi-pad public-use arenas, as well as the potential management and operation of existing City owned arenas. The subsequent EOI resulted in the development of the new twin ice sheet Seven Oaks Sportsplex, the addition of a third ice sheet at East End Transcona Community Centre and the subsequent closing of the City-operated Vimy, Old Ex and Roland Michener arenas.

In November 2020, Council approved the Wading Pool Rationalization and Spray Pad Reinvestment Strategy. This report provides strategic approaches and a decision-making framework to meet defined level of service targets, that enable the shift from ageing wading pools to newer spray pads, with greatly increased accessibility, play value and service hours. The report recommendations were based on the challenges, opportunities, public feedback and strategic directions identified through concurrent work on the Winnipeg Recreation Strategy.

Need for the Strategy

While the A.C.T.I.V.E. Policy Framework, RLLF Policy and GCWCC Plan 2025 have provided guidance to the City over the past 15 plus years, they require updating to meet current challenges and opportunities, including:

Aging infrastructure: As the City’s 2018 State of the Infrastructure Report indicates, nearly 60% of Winnipeg’s recreation infrastructure is over 50 years old and in Poor or Very Poor condition, with many facilities approaching their end of useful life and requiring significant investment to renew and maintain service. Many of these facilities do not meet current standards for accessibility, energy efficiency, or building code; and they lack the functionality to meet contemporary recreation needs.

Supporting a changing city: Winnipeg’s recreation system must also respond to significant population growth, which puts pressure on existing facilities and creates demand for new facilities and services in new areas. As Winnipeg has changed and grown, facility development has not always kept pace, resulting in gaps in service in some areas and inequitable distribution of facilities throughout the city.

Serving an increasingly diverse and multi-cultural city: There is a need to adapt our programs and facilities to better serve demographic changes including increased populations of newcomers, indigenous peoples, and seniors; as well as provision for family-friendly and gender-neutral change rooms and washrooms.

Fostering reconciliation: There is a need for recreation to provide leadership in reconciliation with Indigenous communities, including seeking opportunities to work together with Indigenous communities, athletes, and sports associations to enhance programming and increase access to recreation spaces for Indigenous youth to participate in sport and traditional games. Creating space also to hold First Nation, Inuit, and Métis cultural activities and ceremonies invites whole neighbourhoods to strengthen community connections and increase cultural understanding.

Improving health and social equity: Inequity occurs for many reasons, including limited access to transportation, systemic barriers to access services, lack of funds for equipment and activity costs, language barriers, bureaucratic forms or rules, and less capacity to fundraise for community funded projects. There is a continued need to identify approaches that increase social and health equity by reducing barriers to participation in recreation.

Building climate change resilience: Recreation programs, services and facilities must evolve to support increased climate resiliency. Preparing for climate change to reduce or mitigate the negative impacts is essential to protecting Winnipeggers' health and wellbeing. Pursuing opportunities to preserve natural ecosystems, conserve energy and water, reduce greenhouse gas (GHG) emissions and transition to a low carbon future will reduce life-cycle costs and future-proof recreation facilities.

Council Direction

In 2016, Council approved $300,000 in the Community Services Department Capital Budget for the development of a master plan for recreation needs / community recreation facilities for the City of Winnipeg, as well as $200,000 for a Regional Parks Investment Strategy with an additional $100,000 forecasted for 2017. The Community Services funding was primarily utilized for development of current state information, public and stakeholder engagement and facility catchment mapping.

In 2017, Council approved $400,000 in the Public Works Department Capital Budget for the development of a 25-year Parks Strategic Master Plan and a Regional Park Investment Strategy.

As each of these initiatives required significant engagement with stakeholder organizations and citizens on similar and often inter-related services and assets, it was determined that there would be significant efficiencies and benefits in delivering the two projects in a coordinated effort, though the final strategies would come forward as two separate documents. The initiatives were rebranded as the 'Winnipeg Recreation & Parks Strategies' and officially launched to the public in April 2018.

Project Framework: A shared vision and public input

The development of the Winnipeg Recreation and Parks Strategies has been a collaborative effort between the two departments that included shared and coordinated public engagement activities. Phase One public engagement in 2018, connected with a diverse range of Winnipeggers to help the City understand how people participated in recreation and parks and how they envisioned the future recreation and park systems. The methods used to gain stakeholder and public participation in Phase One included:

- Project website
- Online surveys (with more than 9,400 responses)

- Three public open houses
- Three stakeholder specific workshop sessions

The project team also attended several community-led meetings to generate awareness about the project. Winnipeggers were asked about their current leisure and recreation activities along with their vision for the future of recreation and parks in Winnipeg. Phase One engagement helped shape a shared Vision, Values and Goals for the Recreation and Parks Strategies (Figure 1), as well as the strategic directions and policy recommendations.

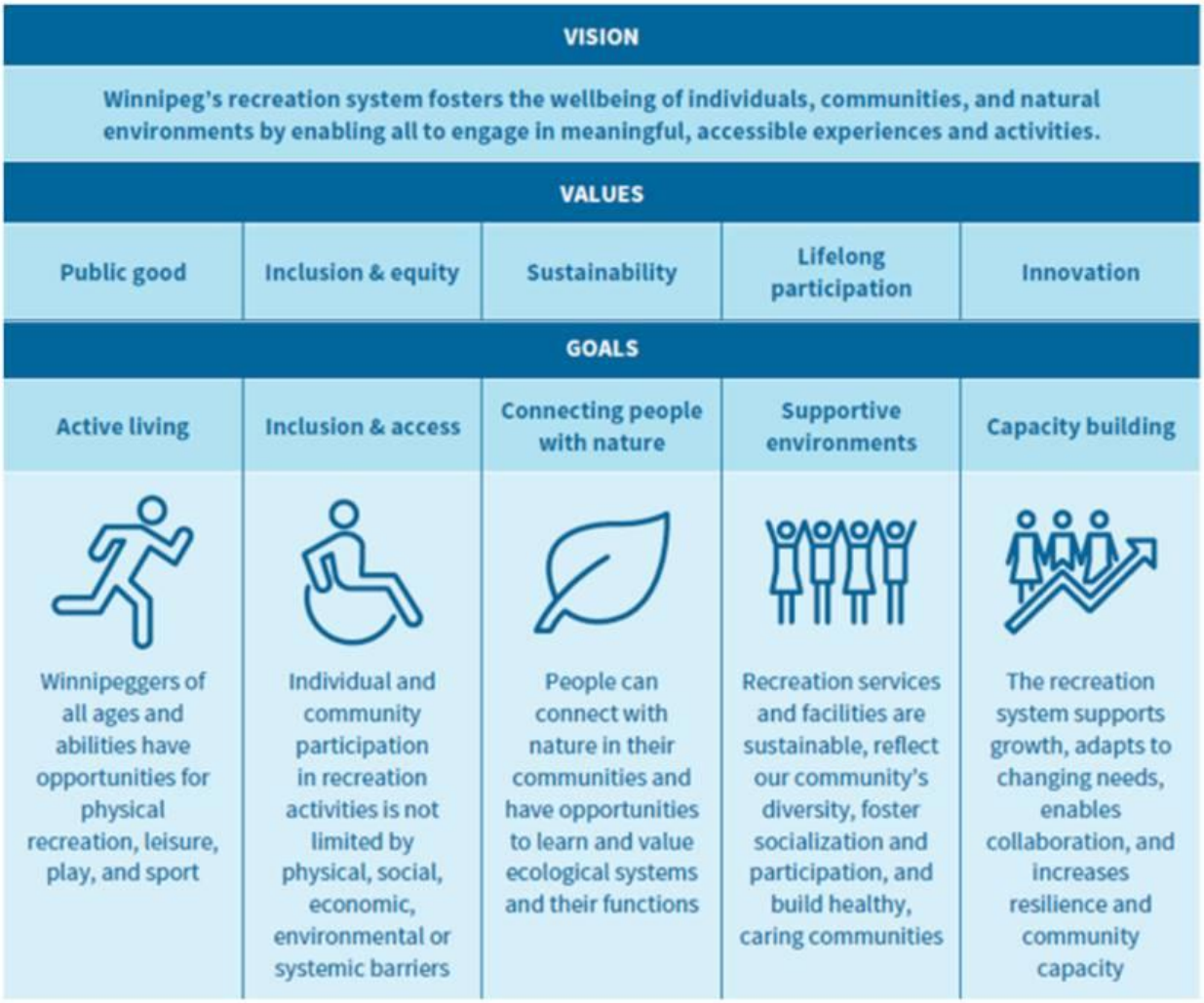

Figure 1- Winnipeg Recreation Strategy Vision, Values and Goals

Phase Two engagement took place in 2021 and gathered feedback on the draft strategies to confirm they reflect Winnipeggers' values and priorities. The engagement process also provided an opportunity to identify any concerns with proposed strategic directions and policies.

The methods used to gain stakeholder and public participation in Phase 2 included:

- Project website with informational video and surveys
- Stakeholder conversation guides
- Virtual public workshops using the Zoom platform
- Stakeholder presentations

- Stakeholder interviews
- A Council seminar and follow up meetings with Councillors

Key 'Recreation related' themes heard during the engagement include:

- The overall importance of recreation services to Winnipeggers (95% agree it is a 'must have' service)
- Priority for maintaining existing facilities (#1 budget priority)
- The need to balance investment in larger multi-use regional facilities, with local neighbourhood facilities, especially in areas of higher poverty.
- Enhance inclusivity and accessibility to provide safe and welcoming services during all seasons.
- Enhance programming and amenities through increased investment.
- Support volunteerism

Phase Two public engagement also provided feedback on budget priorities for funding recreation and parks including potential dedicated tax increases, user fees and shifting of existing resources.

Feedback received through public engagement activities helped shape revisions to the Winnipeg Recreation Strategy. A summary of all public engagement activities for the Winnipeg Recreation and Parks Strategies is provided as Appendix A to this report.

Structure and Content of the Winnipeg Recreation Strategy

The Winnipeg Recreation Strategy is organized into six main sections:

1. **Introduction**: provides an overview of the current service, discusses important opportunities that the Strategy addresses, and outlines the process used to develop the Strategy.

2. **Winnipeg's Strategic Recreation Framework**: establishes the strategic decision-making framework for the City of Winnipeg recreation system, which includes the vision, values, operating principles, and goals. This Section further explains how the main components of the recreation system support the framework.

3. **Context:** outlines the factors affecting recreation services and facility provision, including societal and recreation trends, considerations of geographic areas of higher poverty, and urban structure implications.

4. **Policies:** provide direction for achieving the goals of the Strategy. Policies are aligned to the five goals of the Strategy and will replace the current Council adopted Recreation, Leisure and Library Facilities Policy, as well as the A.C.T.I.V.E Policy Framework which provided the foundation for RLLF. This new policy direction is generally in keeping with previous policy, but updated and improved to reflect current realities of infrastructure and a changing city, address issues of equity and climate change and better align with the City of Winnipeg's Asset Management Policy and Administrative Standard.

5. **Recreation levels of service**: targeted recreation levels of service are outlined, organized by facility type, and will guide how the City will advance the goals of this

Strategy. Recreation levels of service help define the value that recreation services provide to residents while ensuring the recreation system is financially sustainable into the future. The levels of service incorporate service objectives and clear targets related to the provision, demand or capacity, functionality, and quality of facilities.

6. **Implementation:** prioritizes the actions of the Recreation Strategy into short, medium, and long-term phases, provides a 10-year investment plan and identifies opportunities for funding the Strategy.

The complete Winnipeg Recreation Strategy document is provided as Appendix B of this report.

Implementation

Key Strategic Priorities

In consideration of the challenges and opportunities facing the recreation system and the valuable input received from stakeholders and the general public, the following key principles will be used to guide facility and service investment:

- **Flexible, multi-use, and multi-generational**: Recreation facilities will accommodate diverse and changing needs by incorporating multi-use spaces that support a variety of activities for all ages with recreation opportunities that occur throughout the year.

- **Travel distance**: Utilize a facility hierarchy tied to geographic scales of service. Ensure access to recreation opportunities at all geographic scales, but recognize that not all activities and amenities are provided at all scales. Use travel distance as a key measure.

- **Partnerships with a focused city role:** Partner with other stakeholders and service providers to stretch limited resources and maximize community benefits.

- **Equity-based planning approach:** Recreation is a powerful tool supporting health and social equity for all Winnipeggers. As Winnipeg grows, the diversity of needs and aspirations for both individuals and neighbourhoods increases. Planning for this diversity is critical to ensuring recreation programs and services remain relevant, meaningful and effective for all residents. The City will apply an equity-based planning approach to recreation services. Planning will include prioritizing programs, tools, and resources that remove barriers to participation and achieve successful outcomes for all residents.

- **Climate resiliency**: Transform the facility inventory to increase energy efficiency, support carbon reduction targets and provide warming/cooling centres for residents in times of extreme weather and emergency situations. Design and construct recreation facilities that can assist and support municipal emergency and disaster response.

- **Optimization of assets**: Provide larger, multi-use, and multi-generational facilities that meet contemporary service requirements by considering opportunities to consolidate aging, single-use assets that require significant capital investment. Maximize the use of existing public facilities through shared-use agreements with other providers.

Recommended Capital Investment Plan

Building on recent Council and senior levels of government funding approvals, including the *Investing in Canada Infrastructure Program* and *$50M Recreation and Library Facility Investment Strategy*, the Winnipeg Recreation Strategy proposes a continued stream of investment to achieve its' goals.

Recommended investments from 2024 to 2032 are highlighted by the following categories:

1) **Dedicated capital maintenance programs for recreation facilities-** It is recommended that dedicated capital maintenance programs be re-instated within the Municipal Accommodations' budget, increasing from $5M to $9M annually over the 10-year plan to ensure continued renewal and operation of recreation assets. A total of $72M is recommended for this dedicated maintenance funding.

2) **Indoor aquatic and recreation centres -** Support development of new regional recreation complexes (that serve areas 4-6 km in size), to facilitate the transition from older, single-purpose pool facilities, to new multi-purpose facilities that support diverse use and programming. Includes the South Winnipeg Recreation Campus-Aquatic Component, East of the Red Rec Plex and South East Winnipeg Regional Aquatic and Recreation Centre. A total of $229M is recommended for these three projects, which could include investment from other levels of government and alternate financing sources.

3) **Community centres** - Re-institute a Community Centre Investment Fund to leverage the transformation of older community centres into contemporary facilities through amalgamation and redevelopment of existing assets. Funding in the amount of $30.4 million in 2024 and $10M every second year is recommended, ($70.4M over 10 years) that when leveraged through investment from senior levels of government, could enable one major community centre redevelopment/ amalgamation or two to three moderate-scale projects every second year. Projects will be prioritized through the GCWCC Plan 2025 update in 2022.

4) **Neighbourhood recreation and leisure centres** - Focus dedicated facility maintenance, renewal, and accessibility funds to improve the functionality and quality of these important neighbourhood-scale facilities that enable inclusive and equitable services in geographic areas of higher poverty. Future projects for consideration include developing options for renewal or replacement of Freight House Recreation Centre to meet the service needs at this aging but highly used facility. Further study of Fort Rouge Leisure Centre is also recommended.

5) **Arenas and indoor ice sheets** - Council has approved $8M in 2022 for a City contribution to an arena twinning project, through the $50M Recreation and Library Facility Investment Strategy. Funding in the amount of $10M for a City contribution to a second arena redevelopment project is recommended in 2027, to further facilitate the shift from aging, single ice sheet, City-run arenas to contemporary multi-sheet arenas. Any future arena redevelopment projects should consider geographic distribution, and include provisions to ensure equitable access to ice time and municipal recreation programs such as learn to skate and free public skating programs.

6) **Outdoor Pools -** Provide larger, destination outdoor pools that serve regions of 4-6 km, supplemented by smaller community pools to support geographic areas of higher poverty.

Within the 10-year investment plan, $21.5M over the 10-year plan is recommended for the redevelopment of Freight House, Provencher and Lion's Outdoor Pools.

7) **Spray pads -** The creation of a Spray Pad Investment Fund is recommended to address gaps in service and continue the shift from wading pools to spray pads which provide more play value, better accessibility, an expanded season and increased operating hours. Funding is recommended to facilitate the construction and ongoing operation of two new spray pads per year over ten years. This investment aligns with the November 2020, Council approved Wading Pool Rationalization and Spray Pad Reinvestment Strategy.

The *Recommended Capital Investment Plan* (Figure 2) and accompanying capital detail sheets, attached as Appendix C, provide a recommended plan totaling $426.3 million for referral and consideration through the 2024 Capital Budget process and subsequent budget years, as funding sources and partnership opportunities are identified. The Public Service will utilize the Recreation Strategy to inform the ongoing identification of service gaps and investment needs and bring forward recommendations to Council through the annual investment planning process. It should be noted that additional investment beyond this horizon will be required in the future in order to ensure continued maintenance of facilities and service levels and to meet changing community needs.

Operating funding for staff resources - Several of the key actions within the Strategy focus on review of existing partnerships and agreements and the development of a partnership framework to determine and measure the merits of a potential partnership and guide the future development of partnerships to ensure clear benefits and accountabilities. Successful implementation of these actions requires a recommended Administrative Coordinator position (1.0 FTE; WAPSO 5) and required annual salary and benefits of $130,900 beginning in 2023 for the hiring of a full-time Agreements Coordinator, to complement existing staff resources. This position will also be responsible for the creation, negotiation, coordination and ongoing maintenance of the City's existing Master Use and Joint Use Agreements with Winnipeg's eight school divisions, as well as the creation, negotiation, coordination and ongoing maintenance of various types of agreements held by CmS with other community partners, stakeholders and agencies. This includes, but is not limited to: short and long-term contracts, lease agreements, short term use agreements and rentals.

Next steps

In addition to the recommended investment plan, the Strategy includes an Actions Matrix (Appendix D), which will serve to operationalize many of the key strategies within the document. It is recommended that the Public Service report back to the Standing Policy Committee on Protection, Community Services and Parks every second year, to provide an update on progress with implementation of the Actions Matrix.

Overall, the Winnipeg Recreation Strategy will provide a new framework to guide facility investment and service delivery over the next 25 years and enable the transformation required to address current challenges and meet future recreation service and facility needs. The Strategy has been developed to align with Our Winnipeg and Complete Communities 2.0, as well as the Poverty Reduction Strategy and Winnipeg Climate Action Plan.

This report and APPENDIX B Winnipeg Recreation Strategy V1.1, have been revised to incorporate feedback received from Councillors in March and April 2022. Revisions include text amendments on equity and diversity language, prior capital budget commitments and use of

existing City land, where feasible, for future facility development. Recommendation 4 has also been expanded to include that capital budget referrals consider all other possible funding mechanisms, in addition to potential debt financing.

Recommended capital investment plan (2021-2033)

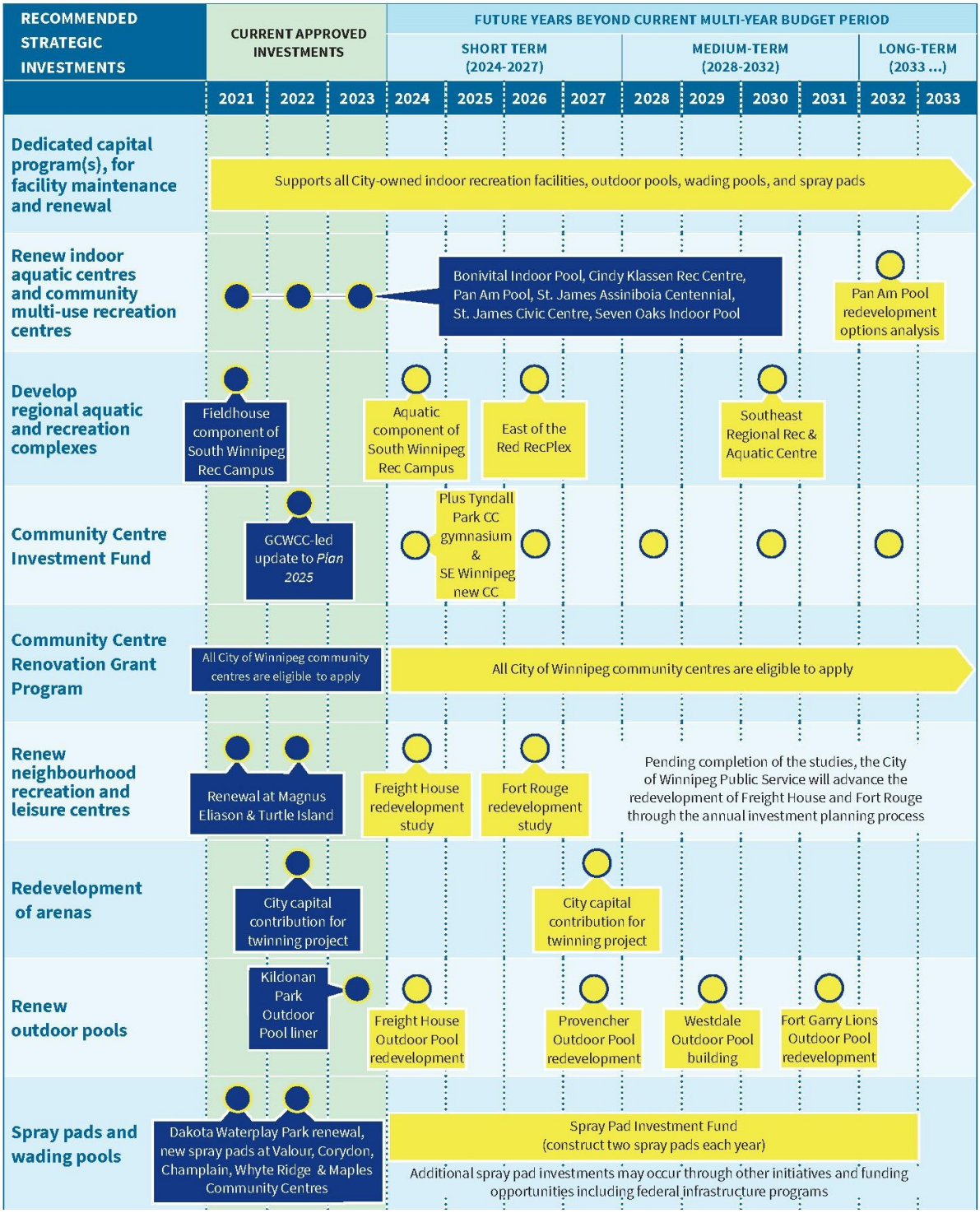

Figure 2- Recommended Capital Investment Plan

FINANCIAL IMPACT

Financial Impact Statement

Date: April 25, 2022

Project Name:

Winnipeg Recreation Strategy

First Year of Program **2023**

	2023	2024	2025	2026	2027
Capital					
Capital Expenditures Required	$ -	$ 80,150,000	$ 9,600,000	$ 98,350,000	$ 26,700,000
Less: Existing Budgeted Costs	-	-	1,000,000	-	1,623,000
Additional Capital Budget Required	$ -	$ 80,150,000	$ 8,600,000	$ 98,350,000	$ 25,077,000
Funding Sources:					
Debt - External	$ -	$ 80,150,000	$ 8,600,000	$ 98,350,000	$ 25,077,000
Cash to Capital	-	-	1,000,000	-	381,000
Canada Community Building Fund	-	-	-	-	1,242,000
Total Funding	$ -	$ 80,150,000	$ 9,600,000	$ 98,350,000	$ 26,700,000
Total Additional Capital Budget Required	$ 212,177,000				
Total Additional Debt Required	$ 212,177,000				
Current Expenditures/Revenues					
Direct Costs	$ 130,900	$ 1,634,500	$ 3,245,200	$ 8,454,900	$ 13,852,700
Less: Incremental Revenue/Recovery	-	1,962,000	312,000	2,246,000	861,000
Net Cost/(Benefit)	$ 130,900	$ (327,500)	$ 2,933,200	$ 6,208,900	$ 12,991,700
Less: Existing Budget Amounts	-	-	(32,500)	-	(27,908)
Net Budget Adjustment Required	$ 130,900	$ (327,500)	$ 2,965,700	$ 6,208,900	$ 13,019,608

Additional Comments:

1. Capital Expenditures Required represents the budget authorization to be referred to the 2024 Capital Budget process for the projects in the first years of the 10-year Recommended Capital Investment Plan (Appendix C) (*the Plan*). No funding source for the incremental investment has been confirmed at this time, as a result debt funding is assumed.
2. Existing Budgeted Costs for Capital represents the 2023 - 2027 Capital Forecast included in the Adopted 2022 and Five-Year Forecast Capital Budget (Council December 15, 2021).
3. Direct Costs represent i) debt and finance charges on the incremental debt based on projected cash flows or estimated time of borrowing as well as incremental operating costs, where known, for the Plan and ii) salary and benefits for a permanent Administrative Coordinator (1.0 FTE; WAPSO 5) to be referred to the 2023 Operating Budget process.
4. Incremental Revenue/Recovery represents the Interest and Administrative overheads to be applied to project costs and recovered into the General Revenue Fund as well as incremental operating revenue, where known, resulting from investments.
5. Existing Budget Amounts represents Recoveries of Interest and Administrative overheads included in the budget of the Corporate Finance Department on the portion of project costs included in Existing Budgeted Costs.

K. Lemoine April 25, 2022

Kelly Lemoine, CPA, CA
Manager, Finance and Administrative Services
Community Services Division

CONSULTATION

This Report has been prepared in consultation with:
Assets and Project Management Department - Municipal Accommodations Division
Assets and Project Management Department - Corporate Asset Management Office
Public Works Department - Parks and Open Space Division

OURWINNIPEG POLICY ALIGNMENT

The Winnipeg Recreation Strategy has been developed concurrently and in alignment with OurWinnipeg 2045 Development Plan (third reading is pending as of the date of this report) and in particular the following Goals and Policies:

Goal #2- Environmental Resilience
2.2 Climate Action Investment: Prioritize the long-term economic benefits of sustainability and climate action in municipal decision-making processes, including the budget, investment planning and procurement processes.

2.3 Climate Action Leadership: Demonstrate municipal environmental leadership through an integrated, proactive organizational culture that applies innovative practices, including piloting new initiatives and evaluating and sharing results to eliminate the use of fossil fuels and enhance climate resilience in the built and natural environment.

2.12 Eliminate Fossil Fuel Dependence: Reduce greenhouse gas emissions from existing and new buildings, including municipally-owned buildings and facilities, and associated infrastructure, through the promotion of renewable energy sources; energy efficiency use and performance measures; and low-carbon construction, retrofit and demolition methods that maximize the lifecycle of buildings.

Goal #4- Good Health and Well-being
4.1 Health Equity: Provide municipal services through a health equity lens, to fully leverage desired health and safety outcomes through proactive community development opportunities.

4.3 Proactive Health Intervention: Utilize social determinants of health to understand and achieve poverty reduction, crime prevention and harm reduction. Practice early intervention and engage in community partnerships that fully leverage wrap-around supports, recreation and resources, and enable opportunities for all, and especially for those who are systemically disadvantaged

4.11 Equitable Service Access Prioritize equitable access to recreation and parks systems, services, and infrastructure, in order to: enable active living; connect people and nature; create supportive environments; build community capacity; and achieve desired health outcomes, with a focus on children and youth.

Goal #5 Social Equity
5.1 Equitable Service Access: Provide municipal services through an age-friendly lens that promotes equitable access for all, with a focus on the youngest, oldest, and systemically disadvantaged members of the community.

5.6 Equitable Service Access: Welcome and support Indigenous Peoples, newcomers, and those who migrate from rural communities, through strategic collaboration and action that expedites service access and sense of belonging for residents.

5.7 Community Cohesion: Promote opportunities for life-long learning and cross-cultural, inter-generational relationship-building, as a means of preventing social isolation, discrimination and racism.

5.8 Community Cohesion: Provide opportunities for creative, cultural, and artistic expression through municipal facility design, public place-making, and community-led initiatives to promote community relationship-building, identity and sense of belonging.

Goal #6 City Building

6.23 New Communities: Plan New Communities to identify and include a defined level of service for public infrastructure and resource requirements, or approved alternative, to achieve complete communities, including an integrated and sustainable transportation system, recreation, parks, libraries, emergency services, and digital communications technology.

WINNIPEG CLIMATE ACTION PLAN ALIGNMENT

The Winnipeg Recreation Strategy has been developed to support the Winnipeg Climate Action Plan, and in particular, **Strategic Opportunity #7: Community Climate Resiliency- Strategize and implement opportunities to improve Winnipeg's resilience and adaptability to the effects of a changing climate.**

Examples include policies, strategies and recommended investments that increase energy efficiency and reduce carbon footprint over time and support the provision of warming and cooling centres for extreme weather events.

WINNIPEG POVERTY REDUCTION STRATEGY ALIGNMENT

The Winnipeg Recreation Strategy has been developed in alignment with the following **Goals and Objectives** of the Winnipeg Poverty Reduction Strategy (2021 – 2031):

Goal 1: Equity and a Culture of Caring are Demonstrated through Strategy Implementation and Systems Change

Related 10-year Objectives:

C. Equity and a Culture of Caring are factored into all service planning and budget decisions, resulting in City-wide systems change.

Goal 6: All City Services are Equitable, Inclusive and Accessible:

Related 10-year Objectives:

A. Residents have equitable access to City services, in particular demographic groups who experience marginalization.

B. Community development models and collaborative approaches are enhanced or initiated for service planning & delivery in areas of higher poverty.

C. Use of City's tools and resources are maximized to reduce systemic inequities

Specific examples of how the Winnipeg Recreation Strategy aligns with the Winnipeg Poverty Reduction Strategy include the focus on neighbourhood scale assets and services to support areas experiencing higher levels of poverty, as well as goals, policies and strategies to ensure participation in recreation activities is not limited by physical, social, economic, environmental, or systemic barriers.

Key strategic priorities for implementation of the Winnipeg Recreation Strategy include partnerships and an equity-based planning approach, which can support and exemplify the following **Guiding Principles** of the Winnipeg Poverty Reduction Strategy:

- We will Uphold Human Rights
- We will Honour Relationships and Reconciliation with Indigenous Peoples
- We will Address Systemic Oppression, Trauma and Social Inequity
- We will Promote and Maintain the Welfare of All Residents
- We will Develop Trust and Meaningful Partnerships to find solutions and drive change.

Finally, the Recommended Capital Investment Plan for the Winnipeg Recreation Strategy, as described in this report, connects to and supports the following specific **Action** listed in the Winnipeg Poverty Reduction Strategy Implementation Plan (2021 - 2023):
(Note: the Public Service Lead and Collaborating department are noted in brackets.)

> **Action 6.7: Assessment of Capital Investment Needs of Recreation Facilities in Areas of Higher Poverty** – Assess the capital investment and operating budget requirements in City recreation facilities serving areas of higher poverty, that will maximize use of facilities, support partnership development and create community gathering places, in areas where these gaps exist in the community. (Community Services; Assets & Project Management)

SUBMITTED BY

Department: Community Services Department
Division: Asset Management Office
Prepared by: Ken McKim, Manager
Date: April 25, 2022

Attachments:

Appendix A: Winnipeg Recreation Strategy - Public Engagement Report

Appendix B: Winnipeg Recreation Strategy V.1.1

Appendix C: Winnipeg Recreation Strategy: Capital Investment Plan and Detail Sheets

Appendix D: Winnipeg Recreation Strategy: Actions Matrix