ADMINISTRATIVE REPORT

Title: General Council of Winnipeg Community Centres Inc. 2023–2025 Business Plan

Critical Path: Executive Policy Committee - Council

AUTHORIZATION

Author	Department Head	CFO	CAO
C. Brens	C. Fernandes	C. Kloepfer	M. Jack

EXECUTIVE SUMMARY

Established in 1971, the mission of General Council of Winnipeg Community Centres Inc. (GCWCC) is to provide leadership and guidance to volunteers to develop and sustain community centres for the citizens of Winnipeg. The City of Winnipeg and the GCWCC have a collaborative partnership and are committed to working together to sustain the community centre model providing community-specific programs and services that are responsive to the needs of the citizens of Winnipeg.

GCWCC is required to provide a three-year Business Plan and annual audited financial statements to the Executive Policy Committee (EPC) on an annual basis. This administrative report provides a high-level overview of GCWCC's 2023-2025 business plan and includes additional grant funding to be referred to the budget process. While this document refers to GCWCC's "2023-2025" Business Plan (The Plan), the attached plan submitted by GCWCC (Attachment 1) was developed as a four-year plan (2024-2027). This was done intentionally by GCWCC to mirror the City's four-year budget cycle.

In 2023, GCWCC will receive a total of $1,361,375 in grant funding from the City of Winnipeg. This is lower than the budget of $1,576,725 identified by GCWCC in The Plan due to a one-time funding reduction of the GCWCC programming grant of 50 percent ($215,375) in 2023.

GCWCC's Business Plan includes program details, recipients of the grant dollars by name and year, and a financial summary for the Operating Grant, Programming Grant, Community Centre Program Registration Fee Subsidy Grant, the Community Centre Janitorial Program, Athletic Field Equipment Grant, Athletic Fields Maintenance and Graffiti Control Grants. As well, the Plan includes a request and rational for incremental increases to funding over the next four years.

RECOMMENDATIONS

1. That the GCWCC 2023 - 2025 Business Plan and Audited Financial Statements, included as Attachment 1, be received as information.

2. That an increase to the GCWCC Management Agreement funding, as outlined below, be referred to the 2024 – 2027 multi-year budget process:

    a. An increase to the GCWCC operating grant by five percent over four years, with a three percent increase in 2024 from $252,647 to $260,226 and a two percent increase in 2026 from $260,226 to $265,431.

    b. An increase to the Janitorial (Wage Subsidy) Grant by $50,000 in 2024 from $338,844 to $388,844, followed by a two percent increase in 2025 from $388,844 to $396,621, and two percent increase in 2026, from $396,621 to $404,553.

    c. An increase to the Athletic Field Maintenance Grant in 2024 by $36,116 from $354,484 to $390,600.

3. That $4,140,000 be referred to the 2024-2027 multi-year budget process ($1,035,000 per year) to restore the 2019-2023 level of the Community Centre Renovation Grant Program to $2,000,000 annually in support of upgrades, safety improvements, and renovation projects at Winnipeg Community Centre facilities.

4. 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

As per the executed Management Agreement (Attachment 2), on an annual basis, GCWCC is required to provide a three-year Business Plan and annual audited financial statements to Council through the Executive Policy Committee.

IMPLICATIONS OF THE RECOMMENDATIONS

GCWCC's 2023 - 2025 Business Plan contributes to the strengthening of community well-being including the promotion of community social cohesion, and an increase in community pride and satisfaction. The Plan identifies planning strategies that enhance individual well-being and quality of life among area residents through sport and recreation programming.

There are financial implications that could result from the recommendations of this report including increasing GCWCC Operating Grant, Janitorial Grant (Wage Subsidy) Grant, Athletic Field Maintenance Grant and the Community Centre Renovation Grant Program.

HISTORY/DISCUSSION

History and Context

General Council of Winnipeg Community Centres Inc. (GCWCC) was established in 1971 to promote and encourage cooperation and communication among the community centres and City of Winnipeg administration; to provide a central council for the exchange of ideas; and to consider solutions to common problems.

The Universal Funding Formula (UFF) was adopted by Council in 1993 to address many discrepancies and inequities that existed as a result of Unicity. Today, all community centres receive funding based on heated square footage, population base and a number of outdoor hockey pens.

With the adoption of the Recreation, Leisure and Libraries Facilities Policy (RLLF) in May 2005, the roles and responsibilities of GCWCC were significantly increased. Adoption and implementation of the Policy resulted in an increase of $150,000 to GCWCC's annual operating grant. The annual operating grant is $252,647 and is included within the 2022-2025 tax-supported budget as a grant to GCWCC. As a requirement of the 2005 increase, GCWCC was requested to submit annual three-year business plans.

On April 14, 2008, GCWCC entered into a Management Agreement with the City of Winnipeg. This agreement outlined the responsibilities of GCWCC and the City of Winnipeg as they related to the City of Winnipeg's community centres. GCWCC continues to work in partnership with the Community Services Department (CMS) to facilitate the implementation of policies and operating procedures that assist community centres in their day-to-day operations.

On May 27, 2009, Council adopted Plan 2025, a 20-year plan for the future direction of the community centre movement in the City of Winnipeg.

On January 14, 2019, the City of Winnipeg and GCWCC entered into and executed a Management Agreement. The Management Agreement will help to facilitate a strong and more sustainable community centre model. The term of the agreement is ten years, expiring in January 2029.

On March 20, 2019, Council approved an increase of $200,000 to the GCWCC grants to reflect consolidation of a grant previously provided directly to GCWCC by the Province of Manitoba, but now consolidated into the City's operating basket funding.

On December 20, 2020, Council approved funding and support for Plan 2045 and allocated $300,000 for GCWCC to update Plan 2025 to Plan 2045.

GCWCC's 2023-2025 Business Plan

Per the Management Agreement, GCWCC is required to provide an annual three-year business plan and annual audited financial statements within 120 days of GCWCC's fiscal year end. Based on a fiscal year end of December 31, followed by the GCWCC Annual General Meeting held in April of each year, a business plan submission to the Public Service in June with a submission to Executive Policy Committee in September, is operationally feasible.

The Public Service requires GCWCC to use a business plan template (Attachment C), in order for applicable pertinent details and financial accountability be included in all future annual Business Plan submissions. GCWCC's Business Plan was completed according to this business plan template.

The Plan reviews the history of the organization to provide context to the direction identified in The Plan. It describes the initiatives and programs the organization has started or will be embarking on in the next three years and provides updates on feasibility studies.

GCWCC has identified 14 goals and strategies in The Plan. These relate to:

- The continued development of GCWCC's Plan 2045;
- The creation of a Program Coordinator position;
- Securing funding for legal representation;
- The development of a Community Centre Investment Fund;
- Updating GCWCC's governance, board policies, terms of reference, and procedures;
- Grant administration and assistance;
- Increased Athletic Field Maintenance funding;
- Increased Janitorial Program Grant funding;
- Sustained funding for the Community Centre Renovation Grant Program;
- Enhanced program partnerships and collaborations with Recreation Services;
- Commitment to working to support the City of Winnipeg's Newcomer Strategy;
- Commitment to working to support the City of Winnipeg's Poverty Reduction Strategy;
- Commitment to support the development of management agreements with community centres;
- Continued volunteer recognition.

In addition, The Plan also identifies key initiatives requiring continued support and consultation between the City of Winnipeg and GCWCC. These include:

- **Winnipeg Recreation Strategy -** In the fall of 2017, the City of Winnipeg initiated the Winnipeg Recreation Strategy (WRS) project, which was a collaborative effort by the Community Services Department to develop a 25-year strategic plan for recreation services. The strategy, recently approved by Council on May 26, 2022, has updated and replaced Recreation Leisure and Library Facilities (RLLF) with a new recreation strategic policy and plan including defined levels of service to help guide investment decisions for existing and new recreation facilities, including community centres.

- **Plan 2025 -** The purpose of Plan 2025 (2005 – 2025) was to provide a 20-year plan for the future direction of the community centre movement in Winnipeg. GCWCC is proceeding with the next review of Plan 2025 beginning this year. The approved 2022 City of Winnipeg Capital budget included $300,000 through the Recreation & Library Facilities Investment Strategy, to support GCWCC in its review of Plan 2025.

- **Plan 2045 -** The purpose of Plan 2045 is to look strategically at the model that community centres currently work within, assessing the buildings and physical needs of centres, programs offered, areas of focus and opportunities for improvement to align with City of Winnipeg priorities. GCWCC and the City are currently working to complete a scoping exercise for this program, with a forthcoming request for proposals to be released in the fall of 2023. This initiative is expected to be completed in Fall of 2024.

- **Management Agreement -** On January 14, 2019, GCWCC entered into an updated Management Agreement with the City of Winnipeg for 10 years, expiring January 2029. This agreement outlines the responsibilities of the GCWCC and the City of Winnipeg as it relates to community centres. GCWCC continues to work in partnership with the Community Services Department, Public Works, Parks and Open Space, and Municipal Accommodations to facilitate the implementation of policies and operating procedures that assist community centres in their day-to-day operations.

- **Legal Representation Services for the GCWCC and Community Centres -** All lawyers who practice law in Manitoba are regulated, licenced and insured by the Law Society of Manitoba. The lawyers who work for Legal Services at the City of Winnipeg are exempt from the insurance requirements imposed by the Law Society so long as their practice is limited to providing legal services/advice solely to the City. Each community centre and the GCWCC is a separate legal incorporated entity. As a result, City lawyers cannot provide them with legal advice or services without contravening the conditions of their exemption from the Law Society insurance requirement. GCWCC continues to explore options to secure support for legal representation for GCWCC and community centres.

- **Community Centre Renovation Grant Program (CCRGP) –** Community Services Department (CMS) works in partnership with GCWCC to support the City's Community Centre Renovation Grant Program (CCRGP). The CCRGP supports repairs, upgrades, retrofits, safety improvements and renovation projects at City of Winnipeg community centre facilities. In 2019 an additional $1.035 million in annual funding was awarded by Council to the CCRGP increasing the grant's annual total to $2 million. As a result, the maximum funding threshold per community centre project increased from $50,000 to $100,000. In 2022, the program was expanded to eliminate a 50 percent fund-matching requirement for community centres on revenue generating spaces and associated infrastructure such as indoor arenas, ice plants, fieldhouses, and soccer complexes.

  The additional $1.035 million added to the CCRGP in 2019 is set to expire as of December 31, 2023. However, this current level of funding is critical to the ongoing operations of the City's community centre facilities. This need is demonstrated by demand from centres to access funds from the CCRGP. Since 2019, CMS in partnership with GCWCC has allocated nearly $9.6 million to centres across the City. Since 2022, applications for CCRGP have significantly surpassed available funding, and it is anticipated that, in 2023, the CCRGP will be oversubscribed by nearly $4 million. A reduction to this grant amount to pre-2019 levels will reduce the ability of centres to address needed repairs, upgrades, and safety improvements, and will negatively impact the ongoing viability of the City's community centre facilities.

Key Plan Highlights

The City of Winnipeg and GCWCC have a very strong partnership and are committed to working together to achieve the outcomes in The Plan. Highlights of the accomplishments between the Public Service, GCWCC, and community centres over the past three years include:

- GCWCC indicated that many community centres were not able to apply for the full CCRGP eligible funding amount of $100,000, as they do not have up to $50,000 in available funds to allocate to the grant. As a result, the CCRGP funding/payout process was amended to release the second half (remaining 50 percent) of CCRGP funding/payments to community centres upon receipt of final invoices and formal project sign off. This change eliminated the need for community centres to pay the second half of CCRGP projects from the centre's own funds and subsequently be reimbursed by the City of Winnipeg, it also resulted in a record number of applications for recent grant intakes.

- Executing an updated 10-year management agreement between the City of Winnipeg and GCWCC.

- Securing expanded Directors and Officers Insurance coverage for all 63 community centres and the GCWCC Board of Directors.

- Supporting community centres through Covid-19 by: providing regular updates to community centres on City, Provincial, and Federal information and resources available to community centres; and supporting GCWCC in coordinating and providing community centres with proposed operational procedures based on Provincial Health guidelines.

- Creating a new Criminal Record Check Grant and Application Process for community centre volunteers, effective in January 2021, with funding from the Mayor's Civic Initiatives Fund.

GCWCC Granting Programs

The Plan includes program details, recipients of the grant dollars by name and year, and a financial summary for the Operating Grant, Programming Grant, Community Centre Program Registration Fee Subsidy Grant, the Community Centre Janitorial Program, Athletic Field Equipment, and the Athletic Fields Maintenance Grant (Attachment 4). Undersubscribed grant amounts will be used in the next fiscal year to provide for additional support opportunities for community centres in the areas of programming, subsidy and janitorial resources etc.

It is important to note however, of all the grants listed below, the GCWCC operating grant, the Athletic Field Maintenance Grant, and the Janitorial Program Grant, have been negatively impacted over the past four years by the increasing costs of supplies and equipment, as well as increases to minimum wage. As outlined in Recommendation 2 above, GCWCC is seeking an increase to the funding levels identified in its Management Agreement to address these increasing costs. This funding will support GCWCC in meeting the requirements of its Management Agreement while also supporting centres to better meet the needs of the community.

GCWCC receives the following grant funds from the City of Winnipeg and administers the following grant programs (2023 Council-approved levels):

- **Operating Grant -** $252,647 - GCWCC utilizes the grant for salaries for two full time and two part time staff, administrative and operating expenses of the organization. GCWCC's Roles and Responsibilities include; communication, administrative and operational supports, administration of grants, community centre engagement, programming support, community centre facility development, business planning, district planning, leadership, training support, Universal Funding Formula responsibilities, and sustainability efforts.

  In order to maintain a similar level of service and continue to provide high level of support to Winnipeg Community Centres, an increase to the GCWCC operating grant has been requested. This increase will ensure that appropriate incremental wage increases are supported, as well as the cost of equipment, and supplies to support staff. Programming staff enhance support to all Winnipeg Community Centres, and specifically sites with greater needs related to resources, poverty, and low volunteer support.

- **Programming Grant -** $430,750 - GCWCC is responsible for administering the Community Centre Programming Grant. The grant provides funding assistance to ensure that centres can offer sustainable programs for their area residents. In 2023, a one-time 50 percent reduction in the Programming Grant was administered by the City.

- **Program Registration Fee Subsidy Program -** $150,000 - GCWCC administers the Community Centre Program Registration Fee Subsidy. This subsidy is designed to assist those children and families who would not otherwise participate in community centre activities (due to financial circumstances). In 2022 and 2023, work continued in order to reduce barriers and allow access to the program registration fee subsidy program in a meaningful way and ensure timelier payment of funds directly to family or community centre respectively.

- **Community Centre Janitorial Program -** $338,844 - GCWCC administers the Community Centre Janitorial Program Grant. The purpose of the program is to support those community centres that need janitorial assistance and/or need incremental funds to support their janitorial program.

- **Criminal Record Check Refund Grant -** $50,000 – The Criminal Record Check Refund Grant was established in 2021 as a two-year commitment for 2021 and 2022. GCWCC administers the Criminal Record Check Refund Grant. Volunteers and staff of community centres often undergo a Criminal Record Check prior to commencing any volunteer or employment opportunities. This can pose a financial burden. The purpose of this grant is to ease the costs of Criminal Record Checks for volunteers and staff who find these costs to be a barrier. Unused funding from this grant has continued to be used to support costs in 2023.

- **Athletic Field Maintenance -** $354,484 - GCWCC, in conjunction with the City of Winnipeg Public Works Department, Parks and Open Space Division, awards grants to participating community centres using the City of Winnipeg Maintenance Standard.

- **Graffiti Control Program Grant -** $20,000 - GCWCC has the opportunity to access Provincial Green Team grants each year, these funds augment wages for the Graffiti Control Program. In partnership with the City of Winnipeg Public Works Department, Streets Maintenance Division, these Green Team members support community centres and other community buildings to remove graffiti throughout the summer months.

- **Athletic Field Equipment** - $30,000 - GCWCC, in conjunction with the City of Winnipeg Public Works Department, Parks and Open Space Division, awards grants to participating community centres for the purpose of the Sweat Equity Maintenance Program. The grant was to purchase or acquire equipment that was required to transport athletic field maintenance equipment between sites that require the use of public roadways.

FINANCIAL IMPACT

Financial Impact Statement

Date: August 22, 2023

Project Name:

General Council of Winnipeg Community Centres Inc. 2023–2025 Business Plan

First Year of Program **2023**

	2023	2024	2025	2026	2027
Capital					
Capital Expenditures Required	$ 2,000,000	$ 2,000,000	$ 2,000,000	$ 2,000,000	$ 2,000,000
Less: Existing Budgeted Costs	2,000,000	965,000	965,000	965,000	965,000
Additional Capital Budget Required	$ -	$ 1,035,000	$ 1,035,000	$ 1,035,000	$ 1,035,000
Funding Sources:					
Debt - Internal	$ -	-	-	-	-
Debt - External	-	-	-	-	-
Grants (Enter Description Here)	-	-	-	-	-
Reserves, Equity, Surplus	-	-	-	-	-
Other - Enter Description Here	-	-	-	-	-
Total Funding	$ -	$ -	$ -	$ -	$ -
Total Additional Capital Budget Required	$ 4,140,000				
Total Additional Debt Required	$ -				
Current Expenditures/Revenues					
Direct Costs	$ 1,361,350	$ 1,670,420	$ 1,678,197	$ 1,691,334	$ 1,691,334
Less: Incremental Revenue/Recovery	-	-	-	-	-
Net Cost/(Benefit)	$ 1,361,350	$ 1,670,420	$ 1,678,197	$ 1,691,334	$ 1,691,334
Less: Existing Budget Amounts	1,361,350	1,576,725	1,576,725	1,576,725	1,576,725
Net Budget Adjustment Required	$ -	$ 93,695	$ 101,472	$ 114,609	$ 114,609

Additional Comments: Direct costs represent grants to General Council of Winnipeg Community Centres (GCWCC) from the City of Winnipeg. The following grants totaling $1,361,350, approved by Council for 2023 are outlined in the GCWCC Business Plan and are included in the Community Services and Public Works 2020-2023 multi-year operating budgets for 2023. In 2023 the total grant funding of $1,361,350 includes a one-time 50% reduction of $215,375 in the Programming Grant component.

The 2024 - 2027 preliminary budget submission includes total funding of $1,576,725. As outlined in recommendation 2 of the report, increases in funding levels to various grant components 2024 though are requested to be referred to the 2024-2027 mulit-year budget process. Grants require annual Council approval.

Community Services Department - $1,172,241:

- Operating Grant $252,647 *(Requested funding increase of 3% in 2024 to $260,226 and 2% in 2026 onwards to $265,431)*
- Programming Grant $430,750 *(Requested funding 2024 onwards remains at $430,750)*
- Program Registration Fee Subsidy Program Grant $150,000 *(Requested funding 2024 onwards remains at $150,000)*
- Community Centre Janitorial Program Grant $338,844 *(Requested funding increase of $50,000 to $388,844 in 2024, then by 2% in 2025 and 2026; remaining at 2026 levels for 2027).*

Public Works Department - $404,484:

- Athletic Field Maintenance Grant $354,484 *(Requested funding increase of $36,116 to $390,600 in 2024 onwards)*
- Athletic Field Equipment Grant $30,000 *(Requested funding 2024 onwards remains at $30,000)*
- Graffiti Control Grant $20,000 *(Request funding 2024 onwards remains at $20,000)*

Ozzy Garrett - August 22, 2023

CONSULTATION

This Report has been prepared in consultation with:

- General Council of Winnipeg Community Centres Inc.
- Legal Services (as to legal issues)
- Public Works Department – Parks & Open Space Division
- Assets & Project Management - Municipal Accommodations Division

OURWINNIPEG POLICY ALIGNMENT

The report aligns with the following goals:

Goal: Good Health and Well-Being

- 4.1 Health Equity
- 4.9 Inclusive Public Places
- 4.11 Equitable Service Access

WINNIPEG CLIMATE ACTION PLAN ALIGNMENT

Consideration was given as to whether this report connects to the Winnipeg Climate Action Plan (CAP), and it was determined that the CAP is not applicable to this specific report.

WINNIPEG POVERTY REDUCTION STRATEGY ALIGNMENT

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

SUBMITTED BY

Department: Community Services
Division: Community Development
Prepared by: C. Fenny, C. Brens
Date: August 22, 2023
File No: CMS-2023-6

Attachments

Attachment 1 – GCWCC Business Plan 2023-2025 (currently includes draft plan, draft grant program review, draft operating budget projections)

Attachment 2 – Council Approved – Authority to Enter into Management Agreement

Attachment 3 – Business Plan Template

Attachment 4 – List of Grant Recipients

Celebrating the Past Serving the Future



ANNUAL ABOVE & BEYOND BANQUET CELEBRATING VOLUNTEERS

REPORT TO EXECUTIVE POLICY COMMITTEE

RE: General Council of Winnipeg Community Centres 2024-2027 Business Plan

RECOMMENDATIONS

That Executive Policy Committee receives the General Council of Winnipeg Community Centres 2024 - 2027 Business Plan as information.

IMPLICATIONS OF THE RECOMMENDATIONS

The General Council of Winnipeg Community Centres is a collective voice for Community Centres, and as such focuses on providing leadership and operational support to the 63 City of Winnipeg owned community Centres.

In May 2022, City Council approved the Winnipeg Recreation Strategy, which supports and aligns with the City of Winnipeg's sustainable development and human rights goals established in the OurWinnipeg 2045 Development Plan and the complete communities. GCWCC is to review and update Plan 2025 to Plan 2045 to ensure the role of Community Centres aligns with the above policies. The first payment of $100,000 of the $300,000 fund was paid in the spring 2023.

In 2019 the GCWCC operating grant was increased from $216,491 to $252,647. For the next four-year budget, GCWCC is requesting an increase of 5% to be split as 3% in 2024 and an additional 2% in 2026.

GCWCC is also responsible to administer grants to the City of Winnipeg Community Centres, as well, *GCWCC is requesting an increase to the Janitorial Grant and the Athletic Field Maintenance Grant, see below:

Summary of Grants	Approved for 2023	Proposed for 2024/2025
GCWCC Operating Grant	$252,647	$260,226
Program Registration Fee Subsidy Grant	$150,000	$150,000
GCWCC Programming Grant	$430,750	$430,750
Janitorial Grant (Wage Subsidy)	$338,844	$388,844*
Sub-total	**$1,252,241**	**$1,299,820**
Athletic Field Maintenance Grant	$354,484	$390,600*
Athletic Field Maintenance Equipment Grant	$30,000	$30,000
Graffiti Control Program Grant	$20,000	$20,000
Plan 2045 ($100 K pd in 2023)		
Total Funding	**$1,576,725**	**$1,670,420**

Prepared by: Lora Meseman,
Submitted by: Lora Meseman, GCWCC

In Consultation with:
Community Services Department,
City of Winnipeg

Reviewed & Approved by:
GCWCC Board of Directors, June 26.2022

Land and water acknowledgments

GCWCC acknowledges that Winnipeg lies within Treaty No. 1 territory and the traditional homeland of the Red River Métis Nation. The water we drink comes from Shoal Lake 40 First Nation in Treaty No. 3 territory. We are dedicated to moving forward in the spirit of reconciliation.

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1.0 Executive Summary 2024-2027

1.1 Introduction

The General Council of Winnipeg Community Centres' (GCWCC) celebrated its 50th year as a central council for community centres on September 21, 2021.

GCWCC is the umbrella organization providing leadership and organizational support to individual community centres. The primary function is to act as a central resource for the City of Winnipeg's sixty-three Community Centres, which operate eighty-one locations, and to facilitate cooperation and communication among the Community Centres and the City administration.

Community centres are not staffed and are operated directly by the City. Instead, they are governed and run as independently incorporated entities by volunteers, with a Board of Directors elected by the local community they serve. Community centres are mandated to provide a broad range of recreational and leisure activities suited to the needs of the residents living within their designated area. Community centres work with the City and other service providers to provide meaningful recreation opportunities for the community. Although many centres have paid staff, the commitment of over 17,000 volunteers remains a significant aspect of community centre success.

1.2 Strategic Direction

The Winnipeg Recreation Strategy approved in May 2022, recommended that GCWCC update Plan2025. Work is underway on Plan2045, the expectation is the recommendations from this next 20-year strategy will include short-, mid- and long-term goals for the Community Centre model and will inform the next Strategic plan for the General Council of Winnipeg Community Centres. With that said, the vision, mission and principles and value statements remain the same, with renewed objectives for 2024 to 2025.

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 help them develop and sustain Community Centres for all citizens of Winnipeg.

GCWCC Principles & Value Statements:

- **Volunteers:** we recognize and celebrate the value of volunteers.
- **Service**: our focus is to provide exceptional service and operate in a collaborative and respectful manner.
- **Accountable:** to our stakeholders: community centre membership, funding bodies, the City of Winnipeg, and its residents through transparent, flexible, and open operations.
- **Diversity, Equity & Inclusiveness:** we recognize that Winnipeg is a diverse and multicultural City, and we believe that all citizens should have access to inclusive and safe programs and services.

Strategic Goals:

Communication

- To provide open and transparent communications with all stakeholders, the membership, funding bodies, the City of Winnipeg, and its residents.

Advocacy/Public Affairs

- To promote and support the Community Centre model with stakeholders.

Governance

- To review and strengthen GCWCC governance and community centre governance.

1.3 Service Goals and Strategies

GCWCC will continue to address its core responsibilities as outlined in the Management Agreement. The key focus over the next two years, 2024-2025, includes the following key objectives below:

- *Plan 2045 Project* – the project is underway with phase 1, establishing the scope. Requests for proposals will be out in August 2023, with the expectation that the project will kick off in October 2023 and wrap up by the Fall of 2024 to be presented to Executive Policy Committee.
    - **Note:** Plan 2045 will include short, mid, and long-term goals for the Community Centre model and will influence the future strategic direction for the General Council of Winnipeg Community Centres.

- *Program Coordinator Position.* –Work is underway to create and recruit for this position, the Program Coordinator will support centres in developing, implementing, meaningful programming to connect with and help build safer communities. This position will work in collaboration with Community Centres and the City of Winnipeg's Poverty Reduction and Newcomer equity and inclusion review of programming to identify gaps and opportunities.

- *Advocate for the Re-establishment of the Community Centre Investment Fund.* - GCWCC will support and advocate for the re-establishment of CCIF as outlined in the Winnipeg Recreation Strategy.

- *Community Centre/GCWCC Legal Representation* -While GCWCC support Community Centres by recommending legal representation, there needs to be funding available for centres if they need to engage legal council. In the past five years, GCWCC has requested additional funding; however, it could be an option to explore Legal Expense Insurance & Legal Advice Services Insurance to be included with Directors & Offers Liability insurance coverage as a reasonable solution for Centres.

- *GCWCC Governance, Board Policies, Terms of Reference, and Procedures*- GCWCC review and update Board policies each September. In 2023 – 2024 the standardized constitution/bylaws are scheduled to be reviewed and updated for GCWCC. As well as the template tool for Community Centres will be reviewed and refreshed. GCWCC is committed to create a Diversity, Equity and Inclusion policy for its board and then share, implement, and provide training for Centres. As

well, the intent is to distribute the new template for the Anti-Racism in Sport Policy, developed with the assistance of the Anti-Racism in Sport committee.

- *Review Funding for Community Centres* – GCWCC Board is committed to reviewing how funding flows to Community Centres, and the requirements during the application process. The intent of the review is to make it easier to apply and reduce the workload for volunteers. As well, a review will look at the following two funds:

    - *Janitorial Program Grant* – included in the next four-year budget projections is an increase by $50,000-year 2024, then by 2% in 2025 and 2026. Community Centres face continued challenges with increases to minimum wages and providing competitive wages to retain staff. GCWCC recommends restructuring the Janitorial Program grant to provide a more flexible option for centres to apply for a wage subsidy. This would mean they could use it to hire a summer staff person, a winter rink attendant, or a janitor based on the needs of the community centres.

    - *Athletic Field Maintenance Grant* – included in the next four-year budget projections is a $36,116 increase. The minimum wage increased from $11.65 in 2019 to $15.30 in October 2023 and fuel increases, equipment maintenance and costs impact Community Centres that provide field maintenance for sports fields and diamonds. The objective is to increase the full field grant from $1,100 to $1,300 and the mini-full field funding from $550 to $600.

- *City of Winnipeg Renovation grant funding support* –GCWCC board of directors requests the City of Winnipeg to maintain this fund at $2Million for the next four-year budget. The GCWCC's Facility Coordinator helps community centres applying for this grant by reviewing project plans, scope of work documents and grant applications. This grant has been hugely successful in assisting centres renovate and modernize aging facilities. In fact, the fund has been oversubscribed since 2021 with more funding requests than there are funds. As an example, in 2023 Spring intake the grant received thirty-one applications with funding requests for over $3Million. In this intake nineteen centres were approved for just over $1.2Million.

- *Recreation Program Partnership* - Continue to work closely with the City of Winnipeg recreation service department to provide free Youth drop-in and Free Play programming for Community Centres. The GCWCC Programming Fund contributes funding for these programs on behalf of Community Centres. GCWCC also continues to form other programming partnerships while providing resources to ensure the Centres have the tools to program their facilities.

- *Winnipeg Poverty Reduction Strategy* – continue to work collaboratively with the City to build equitable, inclusive, and accessible services for low-income families. The Program Coordinator will review programming at Community Centres and help to identify gaps and opportunities where low or no cost programming could be implemented with the support of Community Centre Boards.

- *Newcomer Strategy* – in July 2023, GCWCC signed a memorandum of agreement with Canoo, a free app that provides newcomers to Canada with free VIP access to over 1,400 of our country's most exciting cultural and outdoor experiences. Canoo is expanding to Manitoba and GCWCC will promote free programming through the app with the intent of connecting newcomers with Community Centres. Further, the expectation of the reinstated Program Coordinator is to help find ways to introduce program opportunities for Community Centres to welcome newcomers to their centres.

- *Management Agreements* - In consultation with the City of Winnipeg Public Service (WPS), GCWCC will help develop Management Agreements between the City and the Community Centres.

- *Volunteer Recognition*: Continue to promote and recognize volunteer commitment at community centres year-round, as a regular practice.

1.4 Highlights

- Major Issues Facing GCWCC and Community Centres

"The community centre model has played an important role in Winnipeg for decades, but a combination of pressures, including limited resources, challenges with volunteer capacity, and changing community needs, requires that the model continues to adapt and evolve." Winnipeg Recreation Strategy.

Volunteers: In 2018, the number of volunteers offering time at Community Centres was over 17,000, then during the pandemic that number drastically decreased to 5,576. At the end of 2022, the numbers began to marginally increase with Community Centres reporting 7,805.

Inflation: over the past three years inflation has impacted GCWCC and the Community Centres' operations; challenges include increased fuel costs, utilities, and overall increases in supplies and equipment, and wages which impact overall operating costs.
"…the Canada Inflation Rate is projected to trend around 2.30 percent in 2024 and 2.00 percent in 2025, according to our econometric models." Trading Economics.

Supply Chain Delays: supply chain delays expect to continue which impacts community centres, especially those who apply for the Spring and Fall intake of the Renovation Grant. The 2023 intake saw a record number of applications, demonstrating the need for funding to community centres.

Hiring Challenges: The City of Winnipeg and the Province continues to experience a shortage of employees. Community Centres hire most staff with minimum wage roles, and this makes it difficult to retain staff. This put added pressure on full-time staff, and on volunteers, many of whom are already working full-time. Further, to remain competitive, GCWCC must ensure that the wages for the organization are reasonable for a non-profit organization, as well, we continue to see an increase in support requests.

Minimum Wage: increase to $15.30 / hour will further impact Grant funding as Community Centres look for ways to subsidize operations. For example, the Janitorial Program fund previously supporting twenty-eight (28) Community Centres in 2022 was reduced to 19 Community Centres in 2023.

GCWCC will continue to assist Community Centres by providing leadership training sessions in such areas as program planning, recruiting, training, and keeping volunteers, and encouraging community involvement.

- Financial Results & Requests for incremental budget amounts

The City of Winnipeg provides GCWCC with an annual operating grant plus five (5) Community Centre funding grants for distribution to the 63 Community Centres. Please see Appendix 1 for the GCWCC Independent Auditors' Report 2022 Financial Statements and Appendix 4 for the GCWCC four (4) Year Projected Budget.

Programming Grant: $521,396 funded 28 Community Centres in 2022.

Program Registration Subsidy Fee Grant: $73,876 supported subsidy requests for 18 Community Centres to help youth participate in Spring/Summer and Winter programming in 2022.

Janitorial Grant: $511,634 was paid to Janitors at 28 Community Centres for the 2022 program year.

Athletic Field Maintenance: $342,500 funded 45 Community Centres for the 2022 program year to maintain athletic fields.

AFM Equipment Grant: $26,682 funded 11 Community Centres for the 2022 program year for Equipment used to maintain fields.

Criminal Record Check Grant: Ten community centres applied for a total of $3,884.

See Appendix 3: for the funding revenue and expenses outline.

Incremental Funding Requests

Increase in Athletic Field Maintenance Funding

Increase from $354,484 to $390,600 based on the applications from 2023, an increase of $36,116.

For the next four-year budget, the Community Centres that access AFM funding to maintain fields have requested an increase in funding due to the increased cost of fuel and staff wages. As there is an expected minimum wage increase from the Province in October 2022, the Centres are increasingly concerned they will not be able to afford field maintenance, which means more fields returned to the City to maintain.

Type of Maintenance	2023 Grant Funding	Proposed 2024 Grant Funding
Full Field	$1,100	$1,300
Assisted Field	$ 400	$ 600
Full Mini Field	$ 500	$ 500
Assisted Mini-Field	$ 200	$ 200

Increase to Janitorial (Wage Subsidy) Funding

Increase the funding from $338, 844 to $404,553 over the next four years. In 2022 the fund distributed $511,634 in funding, but in 2023 has had to decline eight centres who need support.

Objective *Review Funding for Community Centres* considers revising the Janitorial program fund to allow for more flexibility for community centres to apply for wage subsidy, rather than a specific position like a Janitor. GCWCC is requesting an increase funding by $50,000 year 1, then by 2% in year 2 and 3, it would stay the same in year 4.

Janitorial Funding	2024 $388,844	2025 $396,621	2026 $404,553	2027 $404,553

Maintain the City of Winnipeg Renovation Grant – $2,000,000

This fund is consistently oversubscribed, recommend maintaining the $2,000,000 funding level.

In 2019, Council approved an increase to the fund with an annual transfer of $1,035 Million, increasing the fund to $2 million, the fund is projected to revert to $965,000 in 2024. This fund is instrumental in helping volunteers make much-needed improvements to the Centres. In 2022, the fund received over $3.2 million in renovation requests, and the 2023 Spring intake received over $3 million in renovation funding. This fund is consistently oversubscribed and would serve the Community Centres and City of Winnipeg if the fund can remain at $2 million annually.

Re-establishment of the Community Centre Investment Fund

The Winnipeg Recreation Strategy, starting in 2024, recommends $10M every second year over ten-years (equaling $50M) combined with multi-government funding support. The WRS recommends additional funds in the first year of the program, to implement the gymnasium addition at Tyndall Park Community Centre and to develop a new community centre in the southeast area of Winnipeg.

Several key projects identified in Plan 2025 have invested in Feasibility Studies to transform their facilities into relevant, contemporary program spaces.

Community Centre/GCWCC Legal Representation

GCWCC understands that the City of Winnipeg Legal Services Department is only licensed to provide legal services/advice to its clients. Community Centres require legal services for legal issues and advice concerning 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 financial implications could be mitigated by exploring and implementing Legal Expense Insurance & Legal Advice Services Insurance and having it included with Directors & Offers Liability insurance coverage as a reasonable solution for Centres.

1.5 Conclusion

With the support of the GCWCC Board of Directors and Community Services, the administration team at GCWCC has gained momentum and has provided enhanced communications and support to Community

Centres. In 2022, once the public health orders began to lift GCWCC saw an increase in programming funding, Program Subsidy applications, as well as the Athletic Field Maintenance costs.

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 providing sport, recreation, and leisure services for their communities while managing the administration and maintenance of the Community Centre facilities and grounds. There is an increasing reliance on hiring qualified staff to manage the community centres who in turn, report to a volunteer Board of Directors.

GCWCC will continue to be a central resource to Community Centre volunteers and their staff, offering services to help the centres meet the needs of their communities and accountability to the City of Winnipeg. Further, GCWCC will enhance programming support for centres by reinstating the Program Coordinator position. This position's role is to help community centres identify gaps and opportunities for programming. The position will also take an active role in collaborating with the City of Winnipeg on the Poverty Reduction and Newcomer policies, by examining opportunities to help Community Centres provide welcoming and affordable programming for all.

Social and economic trends continue to impact Community Centres, in particular, the change in the number of volunteers willing or available to step in and succeed previous long-term volunteers. Community Centres must continue to evolve and remain relevant to the needs of their community. The service model of the future must be collaborative and flexible to ensure long-term viability.

A priority through 2023 and 2024 is to complete Plan 2045. This project is an essential next step in the evolution of assisting Community Centres in meeting the needs of their communities. The Plan 2045 will inform the next GCWCC Strategic Plan, and provide short, mid, and long-term goals for the Community Centre Model.

Further focus will be on hiring and training a new Program Coordinator, as mentioned above, updating the Accountability Manual digitally, improving training opportunities by creating on demand videos for volunteers to access. Amalgamation will continue to be important for community centres to tackle, and with the support of GCWCC, as well, GCWCC is focusing on managed centres and slowly working to return these centres back to a functioning governance board in their communities.

As community centres evolve, so must the General Council of Winnipeg Community Centres. The Board of Directors understands the need for the community centre model to evolve and are instrumental in recommending change. The board also recognizes the importance of partnership with the City of Winnipeg.

The GCWCC administration team is well-positioned to meet the mandate set out in the Management Agreement and meet the expectations of Community Centres. We believe future service model will need to be collaborative, inclusive, accessible, and welcoming to ensure long-term viability.

2.0 GCWCC 2024-2027 Business Plan

2.1 Introduction

History

Celebrating the Past serving the Future

GCWCC is an umbrella organization providing leadership and organizational support to individual community centres. The primary function is to act as a central resource for the City of Winnipeg's sixty-three Community Centres operating in eighty-one locations and to facilitate cooperation and communication among the Community Centres and the City administration.

Community centres are not staffed and are operated directly by the City. Instead, they are governed and run as independently incorporated entities by a group of volunteers, with a Board of Directors elected by the local community they serve. Community centres are mandated to provide a broad range of recreational and leisure activities suited to the needs of the residents living within their designated area. Community centres work with the City and other service providers to provide meaningful recreation opportunities for the community. Although many centres have paid staff, the commitment of over 7,800 volunteers (over 17,000 in 2018) remains significant to community centre success.

GCWCC was formed in 1971 to provide a central council where Community Centre representatives could meet to discuss issues amongst themselves and the City administration. At that time, the thirteen autonomous municipalities and the City of Winnipeg 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, these district boards became one, reducing the number of districts from six to five. Each District Community Centre Board quickly identified that the services being offered to Community Centres by the respective municipalities had varied regarding financial assistance, programs, services, policies, standards, and leadership and maintenance responsibilities.

> ***"Unique from other Canadian cities, the community centre model is arguably the City of Winnipeg's most significant partnership that supports community recreation services."***
>
> *Winnipeg Recreation Strategy May 2022, pg. 35*

GCWCC's roles and responsibilities increased in 2005 when City Council adopted the Recreation, Leisure, and Library Facilities (RLLF) Policy. The policy directed that the City of Winnipeg and GCWCC enter a Management Agreement to facilitate a strong and more sustainable Community Centre model. On January 14, 2019, the City of Winnipeg, and the General Council of Winnipeg Community Centres (GCWCC) entered into a 10-year Management Agreement that outlines the responsibilities between the GCWCC and the City of Winnipeg as they relate to the City of Winnipeg Community Centres.

The original intent was that GCWCC would enter into individual Management Agreements with all existing Community Centres within one year of signing the City of Winnipeg and GCWCC Management

Agreement. However, 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 more substantial 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 "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 generations of the City's residents. GCWCC presented all three phases of Plan 2025, in April 2009, to Executive Policy Committee.

The Plan2025 intended to help:

- **People.** Support and sustain a volunteer base for recreation services.
- **Programs.** Guide the delivery of recreation programs.
- **Places.** Direct the development of recreation facilities.

The new City of Winnipeg Recreation & Parks Strategies, approved in May 2022, provides long-term strategic plans to guide investments in and decisions on recreation and parks services and operations. The Winnipeg Community Centres, while governed by volunteer boards, are an extension of the City of Winnipeg's recreation and leisure offerings for our residents. The Recreation strategy recommends that GCWCC update Plan2025 to Plan2045.

In the spring of 2023, funding for the project Plan2045 was provided to GCWCC and, as such, the first phase, developing the scope and draft RFP is well underway with the consultation of HTFC Planning & Design.

GCWCC Strategic Plan

Work is underway on Plan2045; the recommendations from this next 20-year strategy will include short, mid, and long-term goals for the Community Centre model and will inform the next Strategic Plan for the General Council of Winnipeg Community Centres. In 2021, the GCWCC Board of Directors reviewed and renewed the GCWCC strategy. General Council's vision, mission, and principles & value statements remain the same but now include refocused objectives for 2024 to 2025.

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 help them develop and sustain Community Centres for all citizens of Winnipeg.

GCWCC Principles & Value Statements:

- **Volunteers:** we recognize and celebrate the value of volunteers.
- **Service**: our focus is to provide exceptional service and operate collaboratively and respectfully manner.
- **Accountable:** to our stakeholders: community centre membership, funding bodies, the City of Winnipeg, and its residents through transparent, flexible, and open operations.
- **Diversity, Equity & Inclusiveness:** we recognize that Winnipeg is a diverse and multicultural City, and we believe that all citizens should have access to inclusive and safe programs and services.

Strategic Goals:

Communication

- To provide open and transparent communications with all stakeholders, the membership, funding bodies, the City of Winnipeg, and its residents.

Advocacy/Public Affairs

- To promote and support the Community Centre model with stakeholders.

Governance

To review and strengthen GCWCC governance and community centre governance.

Winnipeg Recreation Strategy Replaces the RLLF Policy

The Winnipeg Recreation Strategy provides direction to help prioritize and distribute resources to achieve a more equitable, resilient, and sustainable recreation system. It encourages partnerships between the City, community centres and other community groups to respond to opportunities and community needs.

> ***"As it's fully implemented over the next 25 years, the Strategy will have a significant and positive impact on all areas of Winnipeg."*** *Winnipeg Recreation Strategy, pg. 123*

GCWCC management, and the Board of Directors, recognize General Council of Winnipeg Community Centres will play a key partnership role in implementation the strategy and that shifting demographics, diverse community needs, and the reduced number of volunteers will require a renewed approach. The update to Plan 2025 to Plan 2045 will help guide and identify capacity-building strategies and assist centres in meeting the strategic goals of providing welcoming, inclusive, and supportive environments.

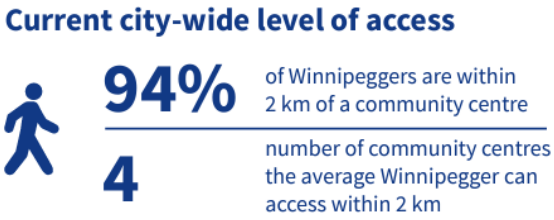


FIGURE 1 FROM WINNIPEG RECREATION STRATEGY DOCUMENT

The Winnipeg Recreation Strategy provides clear direction on service level targets for all recreation facilities, including community centres, and provides a framework for future work on Plan 2025.

For reference see page 86 of the Winnipeg Recreation Strategy here

2.2 GCWCC Management Agreement

On January 14, 2019, the City of Winnipeg, and the General Council of Winnipeg Community Centres (GCWCC) entered into a 10-year Management Agreement that outlines the responsibilities between the GCWCC and the City of Winnipeg as they relate to the City of Winnipeg Community Centres.

Components of the GCWCC 2019 Management Agreement

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

General:

- Work collaboratively with the City of Winnipeg to find solutions to unresolved issues within the parameters of existing city policy and documents to maximize opportunities.

Governing Legislation, By-Laws, Policy & Administrative Directives:

- Where possible, communicate the intent of all Federal, Provincial and Municipal legislation as it relates to the operation of Community Centres.
- Review Community Centre constitutions and assist with by-law / constitutional matters to ensure Community Centres follow the standardized Community Centre Constitution.
- Retain professional services for interpretation of by-law / constitutional matters.
- Update Workplace Safety and Health Manual and provide it to Community Centres.

Governance:

- Operate through District boundaries that match the City's Community Committee boundaries.
- Report to Council through Executive Policy Committee.
- GCWCC will be governed by a Board of Directors.
- Ensure program delivery occurs as per the UFF Responsibilities document. Aid where needed.

Financial / Operational Performance:

- Agree to the terms and conditions of the Community Centres Standardized Reporting.
- In conjunction with the City, work with Community Centres to resolve any operational or financial issues.
- To assist or lead training to Community Centres as outlined in the Accountability Manual.
- Assist in providing day-to-day administrative support to Community Centres and collaborate with the City to optimize the support given to the Centres.

Process for Sustaining Community Centres

- Assist or provide orientation sessions to Community Centres.
- Work in closely 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 and manage Community Centres within its mandate when a centre cannot sustain a volunteer board and programming.
- Using the Community Centre's financial resources, if available and UFF funding to provide programming to meet the operating need of the community and facilities/grounds operations.
- In consultation with the respective Community Centre District and the Public Service, make recommendations to EPC regarding the future management of these Centres.

District Planning Process

- Lead and review the District Planning Process that will propose infrastructure required to support programming. District Plans are to be submitted to EPC for consideration.
- In 2023, lead the Plan 2025 review and update to Plan 2045.

Grant Funding Opportunities

- Administer grants provided by the City.
- Assist with the City authorization of non-City infrastructure grants.
- GCWCC shall share with the City all relevant information regarding funding applications being made by Community Centres and Community Recreation and Leisure Centres that are governed by GCWCC.

Reinvestment Strategy

- Within the Council-approved policy, set priorities for new infrastructure decisions, with considerations. Commit to stakeholder public engagement where required.

Programming Roles & Responsibilities

- Monitor and review Community Centre program reports.
- When a Community Centre is not meeting program hours as defined in the UFF, work collaboratively with the City to help the centre by collaborating with the community centres to meet their targets.

Commitment to Stakeholder Public Engagement

- Moving toward more contemporary and sustainable facilities is a challenge the community and the City share. Ideas and opportunities generated by the community will be vital to finding workable solutions.
- Ensure stakeholder engagement is inclusive and representative when a decision on a City of Winnipeg Community Centres is made.
- Seek meaningful, timely input from a full range of community stakeholders and members of the public as required.
- Provide opportunities for communities to become involved in the process and solutions.
- Agrees that stakeholder engagement processes involving the reconfiguring and optimizing the Community Centre space will be part of the leadership mandate of GCWCC.
- To provide opportunities for communities to become involved in identifying opportunities and workable solutions.

UFF Responsibilities Document/Accountability Manual

- Review the UFF Responsibilities Document. Note: the last UFF 10-year agreement was reviewed and approved in 2019.
- Agrees to the terms, conditions, principles, and guidelines contained in the Accountability Manual.
- Collaborates with various stakeholders to ensure the Accountability Manual is relevant and up to date.
- Notifies Community Centres of changes to the Accountability Manual.
- Ensure that Community Centres have purchased Workers Compensation Coverage.
- GCWCC will adhere to confidentiality protocols.

Facility Renovations/ Redevelopment/Expansion

- Work with the City and Community Centres on all Community Centre facility renovations, redevelopment, and expansion projects.

Deliverables and Status Update

GCWCC works collaboratively with the City of Winnipeg Community Services department, Parks & Open Space, Insurance and Risk, City Councillors, and other stakeholders to help resolve issues and maximize opportunities for Community Centres in the City. GCWC will continue to help guide centres and ensure that they follow existing City policy and requirements.

Governance:

GCWCC Board reviewed and updated three key board policies in the Fall 2022. As well, the Board of Directors appointed a new Audit & Finance committee to provide oversight to financial items for GCWCC. In the coming eight to twelve months, the Board of Directors has committed to reviewing the current standardized by-laws/constitution for Community Centres, as well for the GCWCC Board.

In September 2022, GCWCC's Executive Director presented to the Executive Policy Committee with regards to the GCWCC Business Plan.

Financial/Operational Performance: GCWCC provides support to community centres to ensure that they follow the standardized reporting.

In July, all community centres received a copy of their Director & Officer Liability insurance along with details about insurance for centres.

As Provincial health orders lifted, most Community Centres restored much of their programming in September 2022 this meant an increase in Program Grant applications, as well as an increase in requests for the Janitorial wage grant.

Of note, October 2022 saw the first of three planned minimum wage hikes, the first increase was $1.55, with the next hike in April 2023 by 0.65 cents and then this coming October to $15.30. The increases impact the Community Centre's ability to hire and retain long-time staff.

Sustaining Community Centres

Communications: Expanded, the bi-weekly Community Centre newsletter, *New This Week*, includes updates on grant opportunities, important program opportunities, deadlines, and accountability information. This helpful update has provided centres with regular, trusted communication supporting their operations.

In 2022, GCWCC participated in and facilitated a number of meetings with various groups through the year. GCWCC held a hybrid Annual General Meeting in February allowing the membership to choose in-person or virtual access to the presentations and meeting.

As the provincial health restrictions started to lift and community centres started to return to in person meetings and programming, GCWCC restarted Board orientation meetings. We did one-on-one manager and board orientations for South Winnipeg Community Centre, Maples Recreation Association, Fort Garry Community Centre, and Vince Leah Community Centre.

Other special meetings included:

- Participation in the Access and Inclusion in Sport Conference
- Facilitation of the arena managers meeting to review the status of the Provincial tiered power engineering requirements for running the arena plants.
- Poverty Reduction speaker series with the Community Centre District Boards. This was coordinated with GCWCC along with Community Services and the Poverty Reduction team.
- Amalgamation discussions within District 2, with Charleswood centres.
- Manitoba Association of Seniors Centre area meetings in Fort Garry, St. Vital and Transcona.

Program Roles & Responsibilities: Twice each year Community Centres are required to provide an updated program profile to GCWCC, the information is reviewed, and is then added to the GCWCC website to provide access to the general public. This is an opportunity to review opportunities for programming.

As public health restrictions lifted, Community Centres returned to programming in the fall. GCWCC continued its partnership with the City of Winnipeg's recreation department to deliver the Free Play program and Youth Action program at community centres.

GCWCC helped connect the Canada's Royal Ballet School with Community Centres to deliver a close-to-home dance offering. This is one example of how program outreach can be extended to Community Centres.

Managed Centres: The year began with six GCWCC managed centres. In May, administration collaborated with the Steering Committee at Fort Garry Community Centre to host an AGM and elect a new board of directors. GCWCC continued to manage the bookkeeping for the centre until September, and then helped to close off the year. The Centre is now fully responsible for governance and operations of the Community Centre, and GCWCC currently has oversight of their financials, but at the end of 2023 that will end.

The other five centres currently managed by GCWCC are Weston Memorial, Norquay, Northwood, East Elmwood, and Chalmers Community Centres. These centres are independently incorporated and governed by a Terms of Reference document and a Steering Committee that meets quarterly. The Steering Committees are comprised of members from GCWCC, Community Services, community volunteers, and the Community Centre Manager.

While not related to 2022 operations, in March 2023, GCWCC in cooperation with Community Services, stepped in to review and reset the operations and governance of the Maples Recreation Association. This is intended to be a short-term measure.

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. After a two-year hiatus, the annual volunteer celebration banquet was held at Norberry-Glenlee Community Centre. Twenty-four Past President's were honoured from 2020 and 2021, as well eighteen volunteers were acknowledged and celebrated.

Universal Funding Formula: 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: GCWCC reviews the 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. In late 2021, management began a review of the manual, and with the support of Safe Work Manitoba has established a new partnership with S2S Safety Association. S2S Safety Association presented at the 2022 Annual General Meeting, providing tips and support for Community Centres on Safety planning.

The team at GCWCC is committed to providing timely support and service to the Community Centre volunteers and staff. Making sure they receive the resources to perform their responsibilities to the best of their ability.

2.3 GCWCC Plan 2025

In May 2022, City Council approved the Winnipeg Recreation Strategy (WRS) it includes the recommendation to review and update Plan 2025 to Plan2045. At the time of preparing this Business Plan, GCWCC has started the planning process for the updated plan.
View the Winnipeg Recreation Strategy - here.

Background Plan 2025

Plan 2025 was the most ambitious planning exercise ever undertaken by the GCWCC and its member Community Centres. Plan 2025, at the time, addressed outcomes 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**.

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.

While waiting for the completion and approval of the Winnipeg Recreation Strategy (WRS), GCWCC 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**. The next step, now that the WRS has been approved, is to start a full review and update Plan 2025, to Plan 2045, 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 update of Plan 2025. The Winnipeg Recreation Strategy, together with "Plan 2045" will provide the parameters for moving Community Centre projects forward.

The first portion of the funding was released in Spring 2023, GCWCC hired HTFC Planning & Design consultants to help scope and prepare the Request for Proposals, which is scheduled to go out in September 2023.

PEOPLE: 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 will continue to collaborate with Community Centres to ensure that additional volunteer leadership workshops/webinars are offered.

PROGRAMS: Programming For All

"As Plan 2025 is revisited and updated it will be critical to identify capacity-building approaches that assist community centres in meeting the Strategy goals of providing welcoming, inclusive and supportive environments that encourage lifelong participation for people of all backgrounds, ages, and abilities."

Winnipeg Recreation Strategy, pg. 88.

Community centres, once solely focused on organized sports, have evolved to respond to the needs of their communities. Many centres offer before and after school programs, daycare spaces, food banks with the support of Manitoba Harvest, community gardens, and so much more.

The Winnipeg Recreation Strategy identifies the need to provide an effective and sustainable community centre model over the next 25 years. Along with renewal and reinvestment to ensure community centres can effectively respond to community needs, we must ensure a pathway to diversity, equity and inclusion for all citizens is created with community centres.

GCWCC's Executive Director joined the advisory committee for **the Anti-racism in Sports** Campaign in 2021. In 2022, recognizing the critical need to end racism, GCWCC joined other organizations and signed the Anti-Racism in Sport Call to Action Accord. The GCWCC is working with ARISC to create a new anti-racism in sport policy and open the dialogue for community centres to do the same in the coming months.

GCWCC supports the **Newcomer Welcome & Inclusion Policy and Strategic Framework**, by encouraging the implementation of newcomer programs at 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 was an active stakeholder in the development of the **Winnipeg Poverty Reduction Strategy** initiative. There are five actions in the policy document where GCWCC will work collaboratively with the City to build equitable, inclusive, and accessible services for low-income families.

GCWCC continues to meet with **Active Aging** organizations such as the **Manitoba Association of Senior Centres**, **Age Friendly Manitoba,** and the **Winnipeg Regional Health Authority** to both create awareness of active aging programming in Community Centres as well as identify new opportunities for collaboration.

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

Focus on exploring programming partnerships while providing resources to ensure the Centres have the tools to program their facilities.

Community Centre Amalgamation Process

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 – the amalgamation of Crescentwood, River Heights, and Sir John Franklin (Board Amalgamation)
- South Winnipeg Community Centre – amalgamation of Richmond Kings and Waverley Heights (Board Amalgamation).

Amalgamations create operating efficiencies and infrastructure opportunities; they also create a larger volunteer base upon which to draw. GCWCC has developed a formal amalgamation process that includes community consultations and establishing working committees to address operational requirements, fiscal management, transition plans, and implementation.

In Charleswood, initial discussions of amalgamation began in 2019, the conversation was reignited in late 2022, and is progressing as of the writing of this report. Further, there is conversation in St. James with two community centres, and with Northwood and Weston Community Centres. All amalgamation discussions include Community Services, the area City Councillor, and strategically with community residents.

Using a formal amalgamation process, GCWCC will assist Community Centres that may consider an amalgamation with another Community Centre.

PLACES: Developing Suitable Facilities

The RLLF Policy provided direction for the provision and maintenance of recreation, leisure, and library facilities owned by the City of Winnipeg (including Community Centres). With the adoption of the Winnipeg Recreation Strategy, GCWCC will work to align with the strategies as they are outlined in the new document, beginning with the review and update of Plan 2025 to Plan 2045.

More importantly, the key to the success of Plan 2025 was the creation of a capital replacement and renewal fund. The fund, Community Centre Investment Fund, supported consolidating centres into expanded facilities. (See page 88 in the WRS Document). Building on the demonstrated success of the original Community Centre Investment Fund, the creation of a new, dedicated capital replacement and renewal fund for community centres is recommended in the Winnipeg Recreation Strategy.

As Community Centre facilities age, maintenance and operating costs continue to be a major concern for both the City and Community Centre volunteers. As outlined in 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.

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 such as basketball, pickleball, and other active living activities.

The Renovation Grant has proven a valuable resource for Community Centre projects up to $100,000; however, there are many circumstances where greater investments are required. The Renovation Grant is expected to return to the level of funding of up to $50,000 in 2024. GCWCC advocates for keeping the funding for this program at $2 million as applications requests exceed the current funding model and are expected to continue as the need to renovate centres increases with the aging infrastructure.

GCWCC will continue to support Community Centres to apply for 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.

2.4 GCWCC Ongoing Responsibilities

Accountability

The City of Winnipeg provides GCWCC with an operating grant plus five 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, and Athletic Field Maintenance Equipment 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.

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 in April.

Please see Appendix 1 for the GCWCC Independent Auditors' Report 2022 Financial Statements and Appendix 2 for the GCWCC Four Year Projected Budget.

GCWCC continues to promote and assist Community Centres with grant applications.

Below are the other funds GCWCC receives through the City of Winnipeg to help support Community Centres**.**

Programming Fund Grant

GCWCC will support Community Centres to find innovative sports and leisure programs that suit the needs of residents in their catchment area.

Community Centres offer sports and leisure programs that are relevant to the changing demographics. GCWCC supports Community Centres identifying programs, establishing partnerships, and opportunities. To improve and expand support for Community Centres, GCWCC intends to reinstate a dedicated Program Coordinator.

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 doubled from $235,000 to $470,000 annually, then in 2022 GCWCC and Community Services agreed redistribute $39,250 from Programming to increase the Program Registration Fee Subsidy.

Funding for programming continued throughout the Covid-19 pandemic even though Community Centres had to close or reduce programming due to public health restrictions. As a result of reduced applications for programming funds, the City of Winnipeg reduced the Program Grant funding as a one-time 50% reduction, in order for the previous funding to be used.

For 2024-2027, GCWCC is requesting the Programming Fund to remain at $430,750.

A total of $521,396 in Program funding was distributed to 28 Community Centres in 2022 compared to $320,003 in 2021.

Community Centre Program Registration Fee Subsidy Fund Grant

In 2022 GCWCC streamlined the application process to ensure anyone participating in Community Centre programs can easily apply and receive financial assistance.

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, it increased to $150,000 from $110,750 with the redistribution of funds from the Programming Grant.

GCWCC advises families and Community Centres 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.

For 2024-2027, GCWCC is requesting the Program Registration Fee Subsidy Fund to remain at $150,000.

$76,124 was paid to 18 Community Centres to support applicants registered programming in 2022, this is compared to $27,289 the previous year.

Community Centre Janitorial Program

GCWCC will continue to support Community Centres that need support staff wage subsidy.

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 2021, because of Community Centre closures due to provincial restrictions, the Janitorial Grant was undersubscribed, with expenses totaling only $241,220 to support twenty-eight centres. The surplus revenue was redirected to the 2022 program year, twenty-eight centres applied to the program.

However, due to increased demand and increases to minimum wage GCWCC had to make the unfortunate decision to decline Community Centre applications as the funds would not cover all of the requests.

In 2023 there are nine community centres approved for full time, and ten centres approved for part time.

For 2024-2027, GCWCC is recommending making this fund more flexible option for centres to apply for wage subsidy for support roles other than Janitorial. Due to the increased demand for wage support, GCWCC is requesting an increase by $50,000 year 1, then by 2% in year 2 and 3.

$511,634 was distributed to 28 Community Centres in 2022 compared to $241,221 in 2021.

Athletic Field Maintenance Grant (AFM)

GCWCC will continue to work in cooperation with the City to ensure the Athletic Field Maintenance Grant and AFM Equipment Grants are supportive.

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 Parks & Open Space. GCWCC receives funding on a semi-annual basis, and then forwards the funds to the participating Centres. Funding is provided to the participating Community Centres on June 30th (70%) and September 30th (30%).

The Graffiti Control Program is included in this grant, $20,000 plus $354,484 for a total of $374,484. GCWCC applies for the Green Team Provincial Funding to help with Graffiti removal during the Summer months, they work collaboratively with Parks & Open Spaces.

In 2022, the Community Centres that access AFM funding to maintain fields have requested an increase in funding due to the increased cost of fuel and staff wages. As there is an expected minimum wage increase from the Province in October 2023, the Centres are increasingly concerned they will not be able to financially afford field maintenance, the result would be an increase in fields returned to the City to manage the maintenance.

Increase in Athletic Field Maintenance Funding

Type of Maintenance	2022 Grant Funding	Proposed 2023 Grant Funding
Full Field	$1,100	$1,300
Assisted Field	$ 400	$ 600
Full Mini Field	$ 500	$ 650
Assisted Mini-Field	$ 200	$ 300

With the support of Parks & Open Spaces, GCWCC requests increasing this fund from $354,484 to $390,600, an increase of $36,116 which would allow GCWCC to increase the full maintenance fee.

A total of $342,500 was paid to 45 Community Centres for the 2022 program year to maintain athletic fields.

Athletic Field Maintenance Equipment Grant

In 2018, the City of Winnipeg funded Athletic Field Maintenance Equipment costs to assist Community Centres in 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 administrative services for this grant.

A total of $26,802 was paid to 11 Community Centres for the 2022 program year for equipment expenses needed to maintain fields offsite from the Community Centre.

Criminal Record Check Refund Grant

Community Centre volunteers and staff must often undergo Criminal Record checks before 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.

2021 was the first year for Community Centres to apply for these funds, but the provincial restrictions continued to be in place. Many Centres did not reopen to programming until September 2022. We believe this impacted the application numbers.

Ten centres applied in 2022 for $ 3,884 compared to $1,718 in 2021.

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

For complete details of the grant programs, please see Appendix 3 and Appendix 4.

2.5 Human Resource Planning - Organizational Structure

Organizational Chart

In keeping with its roles and responsibilities as identified in the Management Agreement with the City of Winnipeg, GCWCC is committed to consultation with its membership, the City of Winnipeg Administration, and the City Council. GCWCC reports to City Council through the Executive Policy Committee.

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.

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 up to 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.

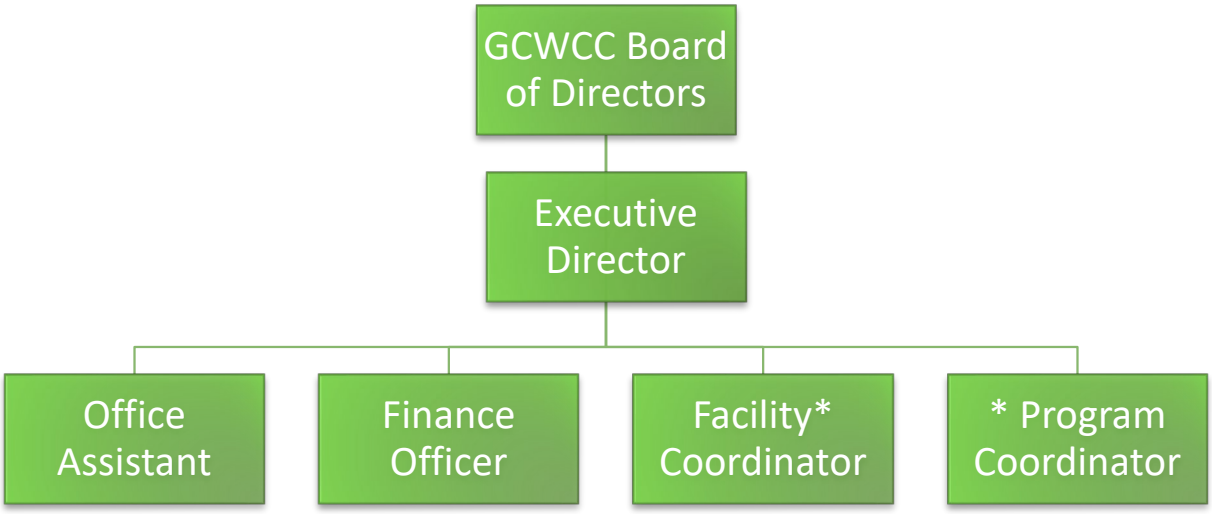
The GCWCC Board is currently supported by GCWCC Executive Director. The current three employees report to the Executive Director, along with the managers from the five managed Community Centres.

For 2023, **GCWCC is proposing the reinstatement of the Program Coordinator* position** that previously existed in 2009 to assist Centres. For context, the position was amalgamated with the Facility Coordinator position after that position became vacant. A Program Coordinator will be responsible for supporting programming at Community Centres, working with the City of Winnipeg Recreation team,

researching new opportunities and partnerships, program grant support, and grassroots or house league sports, and leisure.

Further, adding this position back to the team would allow for the Facility Coordinator to focus on supporting centres with facility renovations, Community Centre Renovation Grant applications, the review and update to Plan 2025, and continued updating of Community Centre Health & Safety policies and supporting Community Centre managers.

These staff changes will allow for a redistribution of responsibilities, cross-training of tasks and succession planning, and strengthen the support for Community Centres. Please refer to the following Organizational Chart.



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:

<u>Executive Committee – Elected</u>

- The Past-President, duly elected President, First Vice President, Second Vice President
- The GCWCC Executive Director (ex-officio)

<u>Representative Board – Appointed</u>

- 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

<u>City of Winnipeg Appointees</u>

- Three EPC-appointed community representatives

- One Community Services Liaison (ex-officio) – appointed by Community Services

GCWCC Staffing Component

The Board of GCWCC is currently supported by two full-time staff, one staff at 30 hours, and one part-time staff. GCWCC intends to add one additional full-time staff (between 30 hours and 37.5 hours) to support programming:

- Executive Director; full-time
- Facility Coordinator; full-time
- Finance Officer; 30 hours per week
- Administrative Assistant; 20 hours per week
- New Program Coordinator; 30 hours per week.

2.6 Current/Future Challenges

Demographics, Economic, Social and Cultural Factors

Volunteers: In 2018, the number of volunteers offering time at Community Centres was over 17,000, then during the pandemic that number drastically decreased to 5,576. At the end of 2022, the numbers began to marginally increase with Community Centres reporting 7,805.

Inflation: In 2022, inflation costs are impacting Community Centres' operations, they are experiencing increased fuel costs, increasing utilities, and overall increases in supplies and equipment are impacting their maintenance costs. "Canada's inflation rate quickened to 6.7% in March 2022…the highest since 1991." Trading Economics.

Supply Chain Delays: supply chain delays worsened in the first quarter of 2022 and are expected to continue. This impacts community centres, especially those who applied for the Spring and Fall intake of the Renovation Grant in 2021. The Spring 2022 intake saw a record number of applications.

Hiring Challenges: The City of Winnipeg and the Province is experiencing a shortage of employees. For the first time in memory, Community Centres are struggling to find employees willing to take on the minimum wage roles. This put added pressure on full-time staff, and on volunteers, many of whom are already working full-time.

Minimum Wage: the planned increase to $15.30 / hour will impact the Janitorial Grant funding, which once supported twenty-eight community centres, it now can only subsidize nineteen. As minimum wage increases, so to does the demand for support for programming wages, and Janitorial wages. Without these programs Community Centres will find it difficult to operate.

Winnipeg's aging population GCWCC continues to connect with active aging (seniors) organizations to encourage Community Centres to address the needs of all ages. Active living programming offered at Community Centres, plus any gaps or opportunities should be reviewed and addressed.

As outlined in the **Winnipeg 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 need.

Information Technology

IT Security: Cybersecurity, the practice of protecting technology systems, is an important practice that many Community Centres either do not have or have not considered for their data and computer systems. New IT Infrastructure was implemented in August 2022, providing unlimited day-to-day technical support, pro-active systems management and optimization, and fast, effective support. This has helped to reduce the risk for GCWCC for potential threats.

Website: In 2018, GCWCC launched an updated website that provides key contact information, programming, and details for all 63 Community Centres. As well, the website provides leadership and accountability information for the Community Centre volunteers. It has become a hub of information. Recently, with the launch of the GCWCC New This Week newsletter, the issues are posted for centres to review.

Social Media: In 2021, we improved the digital outreach by adding a LinkedIn account, and a Twitter account and updated and improved the Google My Business Account. The addition of these three tools has improved General Councils' search results. The next plan is to introduce a Facebook account to connect more centres, many of which use Facebook primarily to communicate with their audience.

On-Demand Training Videos: The pandemic confirmed the ease of virtual training, GCWCC will begin planning the conversion of orientation materials and training to short training videos for the volunteers. Currently, board training takes place only in person and takes up to two hours. With the ever-increasing demand for community centre volunteers, the intent is to create and collect a library of bite-sized digital resources for Community Centres.

At the writing of this document, GCWCC hosted three virtual Lunch & Learn Sessions, the first was with the Office of Emergency Services Role of Community Centres in Emergency, How to Spot the Signs of Heat Stroke & how to help, and Tools to support Unexpected Encampments at Community Centres, Resources, and Information. These were recorded and distributed to Community Centres.

GCWCC will continue to create updated training and support using online videos.

Trends

Limited Volunteers: With competing priorities, families are finding fewer hours to volunteer. One trend over the past number of years is the shrinking Community Centre volunteer base - a trend that has been exacerbated by the shutdowns necessitated by health restrictions. Increasingly, 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.

Sports Associations Move Away from Community Centre Registration: this trend has been ongoing over the last five years, all the traditional sports associations have moved to centralized registration, and many of them have removed the need for sports convenors or have added increased demands on the community centre sport convenor volunteer. Centres are finding it difficult to recruit and retain volunteers for these positions.

> ***"In 2008, 46 percent of Winnipeggers volunteered with a community organization. By 2013, that number had dropped to 38 percent, below the national average rate of 44 percent."***
>
> *Winnipeg Recreation Strategy, pg. 49*

In response, some community centres are relying on staff to perform the duties otherwise held by a volunteer. In some cases, community centres have forgone the sports teams altogether, choosing instead to find replacement programs. And others still have started to create their own grassroots sports programs, more recently mini-soccer has moved to a 'house-league' format. GCWCC has been asked, by community centres, and the District Boards to participate in ways to explore more programming opportunities specific to the grassroots program's centres can offer.

Competition

GCWCC is a non-profit organization and faces competition in several ways, one of which is the recruitment and retention of employees.

Community Centres are also facing increased competition for sponsorships, employee retention, hiring competition, as well as rental competition from other nearby businesses like hotels, banquet halls, and other City of Winnipeg facilities.

Risk Assessment – Risk Profile

To be further explored with the Board of Directors in 2023.

Strengths and Challenges

In 2022, the Board approved extending the previous Strategic Plan until the work is completed on Plan 2045, as that plan will be used to inform the next Strategic Plan for the General Council of Winnipeg Community Centres.

Strengths	Weaknesses
• Knowledgeable staff • Leadership • Liaison between City & Community Centres • Governance support & coaching • Strong Communication between Council, Community Centre, and Community Services • Volunteer Board • Funding opportunities • Customer Service • Communications	• Lack of enforcement • Advocate for but cannot drive the political process. • Long-term planning suffers due to short-term crises. • Funding shortages • Transfer of knowledge to new Board members • Low awareness of the Community Centre model

Opportunities	Challenges
• Tri-level government changes • Mentorship: providing tools (technology) • Partnering with other organizations • Improvements to website • Additional funding options • Define roles of sport – who does what between Community Centres and Sports Associations • Evolution of centres - Amalgamations • Improve communication & advocacy. • Succession Planning	• Government changes • Sport Association changes. • Community Centre board changes • Communication gaps • Education/training constraints • Shrinking volunteer base • Inflation, supply chain issues • Funding • Minimum Wage increases • Insurance needs and costs

2.7 GCWCC 2024-2027 Priority Action Plan

Key Goals and Strategies

GCWCC will continue to address its core responsibilities as outlined in the Management Agreement. In addition to the goals identified in the Strategic Plan 2022-2024, GCWCC has identified the following key objectives below.

Communication - To provide open and transparent communications with all stakeholders, the membership, funding bodies, the City of Winnipeg, and its residents.

Advocacy/Public Affairs - To promote and support the Community Centre model with stakeholders.

Governance - To review and strengthen GCWCC governance and community centre governance.

GCWCC will continue to address its core responsibilities as outlined in the Management Agreement. The key focus over the next two years, 2024-2025, includes the following key objectives below:

- *Plan 2045 Project* – the project is underway with phase 1, establishing the scope. Requests for proposals will be out in August 2023, with the expectation that the project will kick off in October 2023 and wrap up by the Fall of 2024 to be presented to Executive Policy Committee.
    - **Note:** Plan 2045 will include short, mid, and long-term goals for the Community Centre model and will influence the future strategic direction for the General Council of Winnipeg Community Centres.
- *Program Coordinator Position.* –Work is underway to create and recruit for this position, the Program Coordinator will support centres in developing, implementing, meaningful

programming to connect with and help build safer communities. This position will work in collaboration with Community Centres and the City of Winnipeg's Poverty Reduction and Newcomer equity and inclusion review of programming to identify gaps and opportunities.

- *Advocate for the Re-establishment of the Community Centre Investment Fund.* - GCWCC will support and advocate for the re-establishment of CCIF as outlined in the Winnipeg Recreation Strategy.

- *Community Centre/GCWCC Legal Representation* -While GCWCC support Community Centres by recommending legal representation, there needs to be funding available for centres if they need to engage legal council. In the past five years, GCWCC has requested additional funding; however, it could be an option to explore Legal Expense Insurance & Legal Advice Services Insurance to be included with Directors & Offers Liability insurance coverage as a reasonable solution for Centres.

- *GCWCC Governance, Board Policies, Terms of Reference, and Procedures*- GCWCC review and update Board policies each September. In 2023 – 2024 the standardized constitution/bylaws are scheduled to be reviewed and updated for GCWCC. As well as the template tool for Community Centres will be reviewed and refreshed. GCWCC is committed to create a Diversity, Equity and Inclusion policy for its board and then share, implement, and provide training for Centres. As well, the intent is to distribute the new template for the Anti-Racism in Sport Policy, developed with the assistance of the Anti-Racism in Sport committee.

- *Review Funding for Community Centres* – GCWCC Board is committed to reviewing how funding flows to Community Centres, and the requirements during the application process. The intent of the review is to make it easier to apply and reduce the workload for volunteers. As well, a review will look at the following two funds:

    - *Janitorial Program Grant* – included in the next four-year budget projections is an increase by $50,000-year 2024, then by 2% in 2025 and 2026. Community Centres face continued challenges with increases to minimum wages and providing competitive wages to retain staff. GCWCC recommends restructuring the Janitorial Program grant to provide a more flexible option for centres to apply for a wage subsidy. This would mean they could use it to hire a summer staff person, a winter rink attendant, or a janitor based on the needs of the community centres.

    - *Athletic Field Maintenance Grant* – included in the next four-year budget projections is a $36,116 increase. The minimum wage increased from $11.65 in 2019 to $15.30 in October 2023 and fuel increases, equipment maintenance and costs impact Community Centres that provide field maintenance for sports fields and diamonds. The objective is to increase the full field grant from $1,100 to $1,300 and the mini-full field funding from $550 to $600.

- *City of Winnipeg Renovation grant funding support* –GCWCC board of directors requests the City of Winnipeg to maintain this fund at $2Million for the next four-year budget. The GCWCC's Facility Coordinator helps community centres applying for this grant by reviewing project plans, scope of work documents and grant applications. This grant has been hugely successful in assisting centres renovate and modernize aging facilities. In fact, the fund has been oversubscribed since 2021 with more funding requests than there are funds. As an example, in 2023 Spring intake the grant received thirty-one applications with funding requests for over $3Million. In this intake nineteen centres were approved for just over $1.2Million.

- *Recreation Program Partnership* - Continue to work closely with the City of Winnipeg recreation service department to provide free Youth drop-in and Free Play programming for Community Centres. The GCWCC Programming Fund contributes funding for these programs on behalf of Community Centres. GCWCC also continues to form other programming partnerships while providing resources to ensure the Centres have the tools to program their facilities.

- *Winnipeg Poverty Reduction Strategy* – continue to work collaboratively with the City to build equitable, inclusive, and accessible services for low-income families. The Program Coordinator will review programming at Community Centres and help to identify gaps and opportunities where low or no cost programming could be implemented with the support of Community Centre Boards.

- *Newcomer Strategy* – in July 2023, GCWCC signed a memorandum of agreement with Canoo, a free app that provides newcomers to Canada with free VIP access to over 1,400 of our country's most exciting cultural and outdoor experiences. Canoo is expanding to Manitoba and GCWCC will promote free programming through the app with the intent of connecting newcomers with Community Centres. Further, the expectation of the reinstated Program Coordinator is to help find ways to introduce program opportunities for Community Centres to welcome newcomers to their centres.

- *Management Agreements* - In consultation with the City of Winnipeg Public Service (WPS), GCWCC will help develop Management Agreements between the City and the Community Centres.

- *Volunteer Recognition*: Continue to promote and recognize volunteer commitment at community centres year-round, as a regular practice.

Specific Recommendations and timetable for completion

The key focus for 2023 – 2024 will be the launch of the full review of Plan 2045, hiring the Program Coordinator in the Fall 2023, updating the Accountability Manual online and reviewing governance documents.

Prior Year Accomplishments

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

- **Financial Review:** throughout the year, with input from the new Audit & Finance Committee the Board and management reviewed and updated old entries in the financial reports, created a comparison table, sent out a request for proposals for Audit Firms.
- **Governance:** the board of directors reviewed and accepted three new policies, including the Code of Conduct, Confidentiality and Conflict of Interest.
- **Newsletter**: Further developed the GCWCC "New This Week" Community Centre newsletter, which is released twice each month. Created an updated list of funding opportunities that Community Centres can access.
- **Managed Centres**: Developed new governance documents, held an Annual General Meeting for Fort Garry Community Centre. A new board of directors was elected, the board took ownership of the financials and is now operating with oversight from GCWCC.
- **Program Registration Fee Subsidy Grant**: with the support of an appointed committee, the application process for families has been streamlined and made easier for Community Centres to offer the subsidy program to families in their areas.
- **Community Centres Grant Applications:** To support Community Centres with applications for the Renovation Grant, the Facility/Program Coordinator visited community centres to review their applications and help facilitate project planning and development for the Grant intakes.
- **Active Aging Programs:** Continued to network with Seniors Agencies to increase awareness of the Community Centre model and identify new networking and programming opportunities.
- **Poverty Reduction Strategy:** actively participated in the review from the lens of Community Centres role in reducing poverty in Winnipeg. In November & December, worked with the Poverty Reduction team to coordinate presentations at each of the five District Community Centre Committees. The feedback from these presentations was positive.
- **Anti Racism in Sport Advisory Committee:** participated in the Advisory Committee, to help address and eliminate racism in sports in Winnipeg. Signed the Anti Racism Accord.
- **New Employee Handbook –** was developed and released for staff.

2.8 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
GCWCC Board of Directors updated the Code of Conduct, Confidentiality, and Conflict of Interest policies in September 2022.

A new Audit & Finance Committee was formed in the Fall 2022, and now meets twice each year, in the Spring and Fall, and provides recommendations to the board and adds additional oversight to the financials.

New Employee Handbook, which includes internal controls and policies was launched in December 2022.

New IT Infrastructure was implemented in August 2022, providing unlimited day-to-day technical support, pro-active systems management and optimization, and fast, effective support. This has helped to reduce the risk for GCWCC for potential threats.

2.9 Conclusion

With the support of the GCWCC Board of Directors and Community Services, the administration team at GCWCC has gained momentum and has provided enhanced communications and support to Community Centres. In 2022, once the public health orders began to lift GCWCC saw an increase in programming funding, Program Subsidy applications, as well as the Athletic Field Maintenance costs.

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 providing sport, recreation, and leisure services for their communities while managing the administration and maintenance of the Community Centre facilities and grounds. There is an increasing reliance on hiring qualified staff to manage the community centres who in turn, report to a volunteer Board of Directors.

GCWCC will continue to be a central resource to Community Centre volunteers and their staff, offering services to help the centres meet the needs of their communities and accountability to the City of Winnipeg. Further, GCWCC will enhance programming support for centres by reinstating the Program Coordinator position. This position's role is to help community centres identify gaps and opportunities for programming. The position will also take an active role in collaborating with the City of Winnipeg on the Poverty Reduction and Newcomer policies, by examining opportunities to help Community Centres provide welcoming and affordable programming for all.

Social and economic trends continue to impact Community Centres, in particular, the change in the number of volunteers willing or available to step in and succeed previous long-term volunteers. Community Centres must continue to evolve and remain relevant to the needs of their community. The service model of the future must be collaborative and flexible to ensure long-term viability.

A priority through 2023 and 2024 is to complete Plan 2045. This project is an essential next step in the evolution of assisting Community Centres in meeting the needs of their communities. The Plan 2045 will inform the next GCWCC Strategic Plan, and provide short, mid, and long-term goals for the Community Centre Model.

Further focus will be on hiring and training a new Program Coordinator, as mentioned above, updating the Accountability Manual digitally, improving training opportunities by creating on demand videos for volunteers to access. Amalgamation will continue to be important for community centres to tackle, and with the support of GCWCC, as well, GCWCC is focusing on managed centres and slowly working to return these centres back to a functioning governance board in their communities.

As community centres evolve, so must the General Council of Winnipeg Community Centres. The Board of Directors understands the need for the community centre model to evolve and are instrumental in

recommending change. The board also recognizes the importance of partnership with the City of Winnipeg.

The GCWCC administration team is well-positioned to meet the mandate set out in the Management Agreement and meet the expectations of Community Centres. We believe future service model will need to be collaborative, inclusive, accessible, and welcoming to ensure long-term viability.

2.10 APPENDICES

- APPENDIX 1: GCWCC Independent Auditors' Report 2022 Financial Statements
- APPENDIX 2: GCWCC Four-Year Budget (2024-2027)
- APPENDIX 3: 2022 Grant Programs Review
- APPENDIX 4: 2022 Grant Recipients

Minute No. 476
Report – Executive Policy Committee – July 11, 2018

Item No. 10 Authority for The City of Winnipeg to enter into a Management Agreement with the General Council of Winnipeg Community Centres Inc.

COUNCIL DECISION:

Council concurred in the recommendation of the Executive Policy Committee and adopted the following:

1. That approval be provided for the City to continue to have the General Council of Winnipeg Community Centres Inc. facilitate a strong and more sustainable Community Centre model for community centres that are receiving City of Winnipeg Council approved funding.

2. That the City enter into, execute and deliver a Management Agreement with the General Council of Winnipeg Community Centres Inc. and such other agreements as determined necessary by the Director of Legal Services and City Solicitor to implement the intent of the foregoing (the "Ancillary Agreements").

3. That authority be delegated to the Chief Administrative Officer to negotiate and approve the terms and conditions of the Management Agreement and the Ancillary Agreements, in accordance with this report and such other terms and conditions deemed necessary by the Director of Legal Services and City Solicitor to protect the interests of the City.

4. That authority be delegated to the Chief Administrative Officer to negotiate, and approve the terms and conditions of all future similar Management Agreements with the General Council of Winnipeg Community Centres Inc., in accordance with this report and such other terms and conditions deemed necessary by the Director of Legal Services and City Solicitor to protect the interests of the City.

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

Report – Executive Policy Committee – July 11, 2018

DECISION MAKING HISTORY:

Moved by His Worship Mayor Bowman,

That the recommendation of the Executive Policy Committee be adopted by consent.

Carried

EXECUTIVE POLICY COMMITTEE RECOMMENDATION:

On July 11, 2018, the Executive Policy Committee concurred in the recommendation of the Winnipeg Public Service and submitted the matter to Council.

ADMINISTRATIVE REPORT

Title: Authority for The City of Winnipeg to enter into a Management Agreement with the General Council of Winnipeg Community Centres Inc.

Critical Path: Executive Policy Committee – Council

AUTHORIZATION

Author	Department Head	CFO	CAO
P. de Graaf	C. Fernandes	N/A	D. McNeil

EXECUTIVE SUMMARY

The Management Agreement between The City of Winnipeg and the General Council of Winnipeg Community Centres Inc. (GCWCC) needs to be renewed. Per The City of Winnipeg Council adopted Recreation, Leisure, and Library Facilities Policy (RLLF) (2005), the GCWCC was charged with numerous responsibilities in order to facilitate a stronger and more sustainable Community Centre model in Winnipeg.

A renewed 10 year Management Agreement between The City of Winnipeg and the GCWCC will formalize and articulate the direction for the GCWCC to achieve the mandate and responsibilities set forth in the RLLF. The City of Winnipeg and the GCWCC have a very strong collaborative partnership and are committed to working together to sustain the community centre model providing community-specific programs and services that are responsive to the needs of the citizens of Winnipeg.

RECOMMENDATIONS

1. That Council provide approval for the City to continue to have the General Council of Winnipeg Community Centres Inc. facilitate a strong and more sustainable Community Centre model for community centres that are receiving City of Winnipeg Council approved funding.

2. That the City enter into, execute and deliver a Management Agreement with the General Council of Winnipeg Community Centres Inc. and such other agreements as determined necessary by the City Solicitor / Director of Legal Services to implement the intent of the foregoing (the “Ancillary Agreements”).

3. That authority be delegated to the Chief Administrative Officer to negotiate and approve the terms and conditions of the Management Agreement and the Ancillary Agreements, in accordance with this report and such other terms and conditions deemed necessary by the City Solicitor / Director of Legal Services to protect the interests of the City.

4. That authority be delegated to the Chief Administrative Officer to negotiate, and approve the terms and conditions of all future similar Management Agreements with the General Council of Winnipeg Community Centres Inc., in accordance with this report and such other terms and conditions deemed necessary by the City Solicitor / Director of Legal Services to protect the interests of the City.

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

REASON FOR THE REPORT

Council approval is required for The City of Winnipeg to enter into a Management Agreement with the GCWCC.

IMPLICATIONS OF THE RECOMMENDATIONS

This Management Agreement aligns with current City of Winnipeg Council adopted policy (RLLF) and will continue to formalize the relationship between The City of Winnipeg and the GCWCC.

The Management Agreement with the GCWCC will facilitate a strong and more sustainable community centre model, serving to enhance mental and physical well-being, community well-being/social connectedness, recreation program equity for Winnipeg residents, and crime prevention (less crime).

There is no financial impact associated with this Management Agreement.

HISTORY/DISCUSSION

With the amalgamation of The City of Winnipeg in 1971, the GCWCC was formed to provide a central council where representatives from all community centres could meet to exchange ideas and to promote cooperation and communication among centres.

The GCWCC Board is comprised of appointed representatives of each of the five community centre district boards; the duly elected President, first Vice President, second Vice President and Past President; Executive Director of GCWCC (ex-officio);

no more than three Council appointed community representatives; and a City of Winnipeg Community Services Liaison (ex-officio). It also employs five (5) staff who take direction from the GCWCC Executive Board.

Plan Winnipeg 2020 Vision – Section 5D-02 Provide Leisure Facilities – promotes the RLLF Policy through the following statement: "The City shall provide leisure facilities for the use of residents and visitors by: iii) developing a strategic leisure facilities master plan with public participation to maximize the use of existing facilities including converting or consolidating leisure facilities to meet emerging community needs and minimize operating costs".

On August 17, 2011, the Our Winnipeg and the Complete Communities Direction Strategy took effect, replacing Plan Winnipeg 2020.

On January 28, 2004, Council adopted the A.C.T.I.V.E. Policy Framework for The City of Winnipeg Public Use Facilities, a set of guiding principles for the long-term provision of recreation, leisure, and library facilities in Winnipeg, acknowledging that the current situation is unsustainable.

On May 18, 2005, Council adopted the Recreation, Leisure, and Library Facilities Policy.

On July 26, 2006, in accordance with the RLLF Policy, Council adopted the general terms and conditions for a Management Agreement between The City of Winnipeg and the GCWCC. The City and the GCWCC have continued to operate in accordance with these terms and conditions to date.

The RLLF Policy identified that the GCWCC would assume an enhanced governance role in order to strengthen and optimize the community centre model in Winnipeg, including areas involving capital investment, operations, and programming.

The proposed Management Agreement between The City of Winnipeg and the GCWCC will last for a ten (10) year term and will outline roles and responsibilities consistent with the RLLF Policy, including but not limited to the following components:

- governing legislation, bylaws, policy, and administrative directives
- governance
- financial/operational performance
- training
- workplace safety and health
- sustaining Community Centres
- district planning processes
- grant administration
- program monitoring

- stakeholder public engagement
- Universal Funding Formula Responsibilities Document
- City of Winnipeg/GCWCC Community Centre Accountability Manual
- facility renovations, redevelopment, and expansions

The GCWCC supports approximately 17,000 community centre volunteers who contribute over 1 million volunteer hours annually to enhance the quality of life, community pride and wellbeing across Winnipeg.

FINANCIAL IMPACT

Financial Impact Statement **Date: 9-May-18**

Project Name:

Authority for the City of Winnipeg to enter into a Management Agreement with the General Council of Winnipeg Community Centres.

COMMENTS:

There are no financial implications with respect to the recommendations of this report.

"Original Signed by K.Lemoine"

Kelly Lemoine, CPA, CA
Manager of Finance & Administrative Services
Community Services Department

CONSULTATION

This Report has been prepared in consultation with:

General Council of Winnipeg Community Centres Inc.
Legal Services Department (as to legal issues)

OURWINNIPEG POLICY ALIGNMENT

01-1 City Building

Create Complete Communities - The daily necessities of life should be within reach, with options for accessing services, amenities and resources like grocery stores, banks and restaurants, together with community centres, schools and day care centres.

01-5 Recreation

Direction 6: Plan for sustainable and connected recreation and leisure infrastructure. Enabling Strategy - Deliver community and neighbourhood-managed recreation services by maintaining ongoing support for developing community centres with public, not-for-profit and private partners

SUBMITTED BY

Department: Community Services
Division: Community Development and Recreation Services
Prepared by: P. de Graaf
Date: May 10, 2018
File No: CMS-2018-3

Business Plan Format/Template

1.0 EXECUTIVE SUMMARY

The Executive Summary is an overview and concise summary of the key contents of the business plan.

This section should not be prepared until the other components of the business plan are completed. It should be coherent enough to stand separately as a decision document.

- **Introduction –** A brief description of GCWCC and the major services it provides including historical overview, mission and vision statements.
- **Strategic Direction –** Summarize the long-term strategic direction that GCWCC has developed to move it forward, demonstrating how the direction is consistent with the City of Winnipeg strategic documents
- **Service Goals and Strategies** - Document the goals and strategies of GCWCC for the services it provides considering strengths and challenges
- **Highlights** - Include the highlights of the business plan and what decisions are being proposed and/or requested.
    - Major issues facing GCWCC
    - A summary of the expected financial results and any requests for incremental budget amounts
    - Clearly state what GCWCC will do with the resources entrusted to it
    - Requests for approval for policy direction and delegated authorities
    - Listing of critical success factors necessary for the successful implementation of the business plan
- **Conclusion –** reinforcing what GCWCC is going to do, expected outcomes and deliverables

2.0 BUSINESS PLAN

- **Introduction**
    - History
    - GCWCC Strategic Plan
    - Recreation Leisure and Library Facilities Policy
        - Physical Asset Management
- **Management Agreement**
    - Components
    - Deliverables
    - Status update
- **Plan 2025**
    - Identify what has been done to the end of the most current fiscal year end and what is projected to be done in the upcoming three year plan.
    - Descriptive narrative format

- **Ongoing Responsibilities**
  - Details on the five municipal grants - recipients of the grant dollars from past year by name and funding provided; statistics
    - Programming Grant
    - Community Centre Program Registration Fee Subsidy Grant
    - Community Centre Janitorial Program
    - Operating Grant
    - Athletic Field Maintenance
- **Human Resource Planning - Organizational Structure**
  - Organizational Chart
  - Human Resource Plan - include FTEs, salaries and benefits
  - History of staffing complement
  - Volunteer information / statistics
- **Current/Future Challenges**
  - Demographics, economic, social and cultural factors
  - Information Technology
  - Trends
  - Competition
  - Risk Assessment – Risk Profile
  - Strengths and Challenges
- **GCWCC Three Year Priority Action Plan**
  - Key goals and strategies for upcoming period
  - Specific recommendations and timetable for completion
  - Prior year accomplishments
  - Current year plan
  - Proposed for next three years
  - Policies and procedures
- **Appendix: Financial Plan – Historical and Projected**
  - Audited Financial Statement – Income Statement, Balance Sheet for the immediately preceding fiscal year
  - Current year budget
  - Projection/Budget for the three years of the Business Plan
    - Revenues and Expenses – Income Statement
    - Include and separate details on all grant programs – revenues and expenses

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Appendix #4 - Grant Recipient Listing

Below is the list of Community Centres who received funding in 2022 from the various funds GCWCC distributes.

2022 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**
		Central		Dakota
Earl Grey	Deer Lodge	Luxton	Gateway	Greendell Park
Fort Garry	Westdale	Norquay	Melrose Park	Norberry-Glenlee
Lord Roberts	Whyte Ridge	Northwood	North Kildonan	Norwood
Riverview		Ralph Brown	Valley Gardens	Notre Dame
Robert A. Steen		Sinclair Park		Southdale
Valour		Weston Memorial		South Winnipeg
				Windsor

***Note:** in early 2022 there were fewer programs due to the impact of the pandemic, centres started returning to programming in Fall 2022.

2022 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	Norquay	East Elmwood	Glenwood
Lord Roberts	Deer Lodge	Northwood	North Kildonan	Norwood
River Osborne	Tuxedo	Ralph Brown	Red River	Winakwa
Riverview	Whyte Ridge	Sinclair Park		Windsor
Robert A. Steen		Tyndall Park		
Valour		Weston Memorial		

Note: More centres than in the past received funding for Janitorial due to surplus funds from previous pandemic years.

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2022 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	Roblin Park	Burton Cummings	Bronx Park	Glenwood
Earl Grey		Central	Chalmers	Greendell Park
Linden Woods		Garden City	Gateway	Norberry Glenlee
R.A.Steen		Tyndal Park	Melrose Park	St. Norbert
			Morse Place	Southdale
			North Kildonan	South Winnipeg
			Oxford Heights	Winakwa
			Park City	
			Red River	
			Transcona East End	
			Valley Gardens	

****Note:** Fall 2021 intake was due December 15, 2021, and approved and paid in February/March 2022.

2022 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	Burton Cummings	Bronx Park	Champlain
Fort Garry	Deer Lodge	Central	Chalmers	Dakota
Riverview	Heritage Victoria	Garden City	East Elmwood	Glenwood
Valour	Kirkfield-Westwood	Luxton	Gateway	Greendell Park
	Roblin Park	Maples	Melrose Park	Norberry-Glenlee
	Sturgeon Heights	Northwood	Morse Place	Norwood
	Tuxedo	Sinclair Park	North Kildonan	St. Norbert
	Varsity View	Tyndal Park	Oxford Heights	South Winnipeg
	Woodhaven CC	Vince Leah	Park City West	Southdale
			South Transcona	Winakwa
			Transcona East End	Windsor
			Valley Gardens	

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2022 Community Centre Athletic Field Equipment (Trailering) 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	Burton Cummings		Dakota
RA Steen		Tyndall Park		Greendell Park
				Norberry-Glenlee
				Southdale
				South Winnipeg
				Winakwa

2022 Criminal Record Check 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	Deer Lodge		Gateway CC	Notre Dame
Earl Grey	Whyte Ridge			Norberry Glenlee
Linden Woods				
R.A. Steen				
Riverview				