



# Recreation

2016-2018 Business Plan  
& 2016 Budget

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Last year the City of Mississauga undertook an extensive process to create a four year, 2015 through 2018, detailed Business Plan & Budget. Approved in February 2015, the 2015-2018 Business Plan & Budget outlines how and where the City plans to allocate resources to provide good value for taxpayers. Reviewed and updated annually, the four year plan is based on the City's four strategic priorities. 2016 marks the second year of Mississauga's four year Business Plan and Budget. For this "Update Year" staff has focused on primarily updating and presenting exceptions and amendments to the four year approved Service Area Business Plans, while still providing comprehensive financial information and forecasts.

The following summary document sets out a brief description of the Service Area, what has changed since writing the 2015-2018 Business Plan and Budget & performance measurements. The complete 2016-2018 Business Plan & Budget can be found on the City's website.



## Executive Summary of Recreation

**Mission:** We keep Mississauga residents healthy, active and connected in partnership with the community.

### This service is provided by:

- North and South District Operations; Aquatics; Therapeutic and Fitness Centralized Programs Unit; Sport and Community Development Unit; Client Services; and Business Planning Units

### Interesting facts about this service:

- Recreation Website is visited 20,000 times a month
- 11,000,000 patrons walked through Recreation facilities in 2014
- Recreation sold more than \$2.9 million in food and beverage sales at all locations across the City in 2014
- 23,000 Camp Registrants in 2014
- About 47,000 Hours of Arena Rentals a year
- 141,828 Hours of Room Rentals in the 2014 calendar year
- 63,629 Golf Rounds in 2014
- 63,466 Aquatics Registrants per year

### Highlights of the Business Plan include:

- Commitment to providing inclusive programs and services to complement Mississauga's diverse and aging population demographics
- Dedication to providing fiscally responsible programs and services which maximize the utilization of existing facilities and infrastructure
- More investment in technology and mobile applications to provide the most efficient service delivery models
- Continued planning toward establishing the City as a sport event and tourist friendly City
- Development of more partnership opportunities to leverage additional funding and grants

Net Investment (000's)	2015	2016	2017	2018
Operating	21,940	23,431	23,927	24,122
Capital	19,115	13,189	3,336	2,190
Full Time Equivalents	766.1	783.0	789.5	789.5

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## Existing Core Services

### Vision and Mission

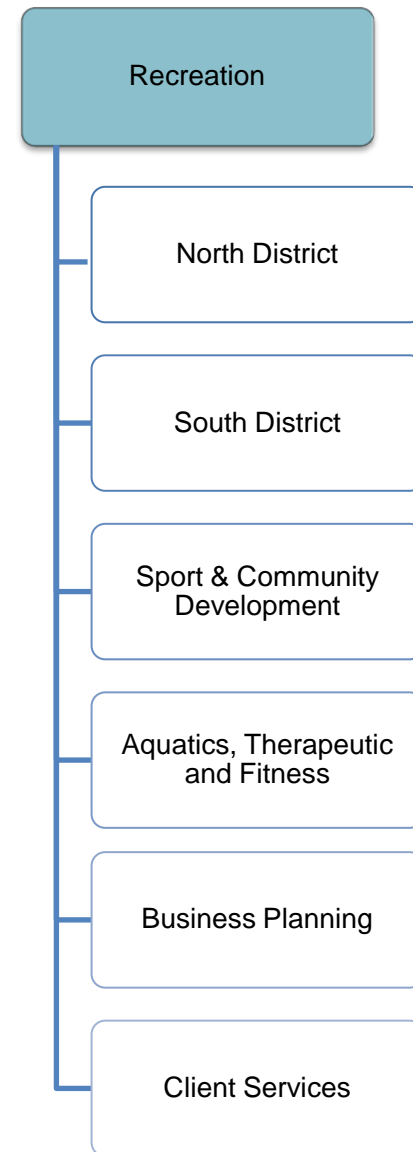
To support the initiatives that are being advanced in 2014 and that have been identified for the 2015-2018 Business Planning cycle, Recreation's organizational structure was reviewed and reorganized. The results of this reorganization will be effective in September 2014, and are displayed on the right hand side. The changes to the service delivery model were necessary in order to be efficient, provide optimal customer service and to advance our Vision and Mission.

#### Vision

More people, connected more often, through programs and services that reflect our communities' needs.

#### Mission

We keep Mississauga residents healthy, active and connected in partnership with the community.



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## Service Delivery Model

Each service area of Recreation plays an integral role in keeping Mississauga healthy, active and connected. Recreation's alignment reflects the diversity of the division's operation, the need to focus on direct delivery of services, facility operations and the important support service areas integral to a successful service delivery such as: technology, customer service, marketing and business planning and development.

### District Recreation Services

- Deliver registration and drop-in recreation/community programming as well as managing resident and community group facility utilization
- Manage golf and food and beverage operations
- Ensure all buildings and equipment are well maintained
- Coordinate and support facility rental and banquet services

### Aquatics, Therapeutics and Fitness

- Accountable for city-wide implementation of aquatic, therapeutic and fitness programs and services
- Maintains consistency in branding, program standards and delivery methods

### Business Planning

- Budget management, reporting and support
- Leads complex Departmental Projects and Negotiations
- Develops and reviews business propositions
- Partnership and sponsorship negotiations to help offset operating costs

### Sport and Community Development

- Manage affiliation process and build partnerships with community and sport groups
- Implementation of sport strategic plan and sport tourism strategy

- Implementation of community service plans (youth, older adult)
- Manages service, provide contracts and service delivery at the Hershey Sportzone

### Client Services

- Develop and review business processes for at risk business areas
- Centralized hub for CLASS administrative support services including Program Registration, Facility Booking and Accounting
- Develop promotional and external communication campaigns
- Facilitate and develop divisional training programs



Ball Hockey in the Huron Park Gym

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## Business Plan Updates

### Meadowvale Community Centre Re-Opening (2016)

Meadowvale Community Centre is slated to open in July 2016 after a \$37 million capital improvement project which will provide a revitalized community hub with: Improved public accessibility; enlarged programming space; a new therapeutic pool; a walking track; connecting the Library to the Community Centre; a larger gymnasium; a teaching Kitchen; and a full-sized exterior basketball court.

The expanded footprint of this exciting new facility requires a further operating investment in 2016 to accommodate the additional services and amenities to be provided to Mississauga's residents which are mentioned above.



Architects plans and rendering of Redeveloped Meadowvale CC

### Ontario Summer Games (2016)

Mississauga was selected to be the host for the 2016 Ontario Summer Games. This exciting initiative is Ontario's largest multi-sport event. Mississauga hosting the games supports the City's Sport Plan and Sport Tourism strategy and will also bring an estimated 3,000 young athletes as well as their coaches, fans and families to Mississauga in August 2016.



These games and the associated financial commitment will help to strengthen Mississauga's Sport & Tourism development and will provide the experience and opportunity to attract more events like this in the future, further aligning our Division with the City's strategic plans for Sport and Tourism.



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### **Neighbourhood Action Grant (2016)**

Recreation Staff are requesting Council's support for a new Community Grant stream- one that will engage, incent and support residents and community groups to coordinate efforts to implement practical solutions that support strong neighbourhoods. Funded projects will be specific, time-limited, realistic, original and neighbourhood-focused. City funding would be matched by in-kind investments from residents and community groups (e.g. financial contributions, donations of services or materials, volunteer labour). The requested funding will support up to 18 new resident-driven initiatives which will help contribute to the strength of Mississauga's neighbourhoods and ultimately the quality of life of Mississauga residents.



### **Tourism Development (2016)**

Tourism is very closely aligned with delivery of community services at a municipal level. Events, festivals and tournaments of all sizes that draw visitors to Mississauga must have the support of the City and require Recreation staff to support successful delivery. These efforts represent a strong operational response that leaves no staff capacity to advance a broader tourism agenda. Through the Business Plan, Recreation requests funding for the development of tourism and a position responsible for supporting the governance and work plan of the Tourism Advisory Board including facilitating the development of the first Strategic Master Plan for Tourism Development in Mississauga, with the goal of leveraging private sector investment in destination and visitor development initiatives in Mississauga.





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## Accomplishments

Mississauga was a successful venue host for the Pan Am/Parapan Am Games. Roughly 200 staff from all over the City was involved in delivering the games and the 4 year planning process. Their dedication and hard work resulted in:

- Sold out crowds and an electric atmosphere at the Hershey Centre
- Positive media reports on our hosting capabilities from volunteers, officials and athletes alike
- Two tremendously successful Torch relay events for Pan Am and Parapan Am and an unprecedented schedule of cultural and arts programming
- Nearly flawless execution of transportation to and from the venue thanks to the hard work of the Transportation and Works Department and coordination of Recreation staff
- The design and transformation of elements of the building's exterior by Parks and Forestry Staff
- Pre-event preparations and on-site Information Technology support kept the operation running smoothly over almost 30 days of preparation and competition
- Tireless venue staff working around the clock in tandem with Pan Am to keep the facility operating at optimal levels

### Pan Am/Parapan Am Games (2015)



Pachi at Celebration Square



Parapan Am Torch Relay

### **NBA D- League - Raptors 905 (2015)**

City Staff successfully negotiated a 5 year lease deal at the Hershey Centre with Maple Leaf Sports & Entertainment. The result of this deal is Mississauga becoming the home of Canada's first NBA developmental league team; the Raptors 905. Hosting elite level professional basketball is an exciting step forward for Recreation in Mississauga and will help further align the Division to the City's strategic pillars; particularly Prosper and Belong.



### **Play in the Park Program (2014-15)**

The Play in the Park Program is a supervised free outdoor Recreation opportunity for children and youth which was championed by our Division in 2014. It was wildly successful; 12 outdoor supervised playgrounds operated resulting in 7,372 park visits, 1,238 individual participants and 17,408 participation hours. In 2015 the program will be expanded to 13 locations.



In addition to the major achievements outlined earlier, Recreation commits significant resources and tireless effort toward advancing policies, programs and initiatives which align with the City's strategic goals and provides better services and amenities to Mississauga residents. Other notable accomplishments over the last 3 years are found below.

- Sport Plan (2013)
- Recreation Realignment (2014)
- Future Directions Master Plan (2014)
- Initiation of Older Adult Space Study (2015)

## Proposed Operating & Capital Budgets

This part of the Business Plan sets out the financial resources required to deliver the proposed 2016-2018 Business Plan. Information is provided by major expenditure and revenue category as well as by program. The costs to maintain existing service levels and operationalize prior decisions are identified separately from proposed changes. The prior year budget for 2015 was \$21.9 million and the proposed budget for 2016 is \$23.4 million.

### Total Changes to Maintain Current Service Levels

The impact of maintaining current service levels for Recreation is \$1,393,900 for 2016.

This number is derived from various current initiatives which are best described as budget pressures and revenue, cost efficiencies and savings

Highlights of the proposed budget changes are:

- An uncontrollable cost pressure on our labour budget of \$1.2 million
- The implementation of the City's stormwater charge will result in a cost impact of \$260,000
- Increased building maintenance costs and contract labour increases at the Hershey Centre result in additional cost of about \$330,000
- Part time labour increases in Aquatics, Fitness and Therapeutic Programming \$450,000

Offset by the increased revenue of \$727,000:

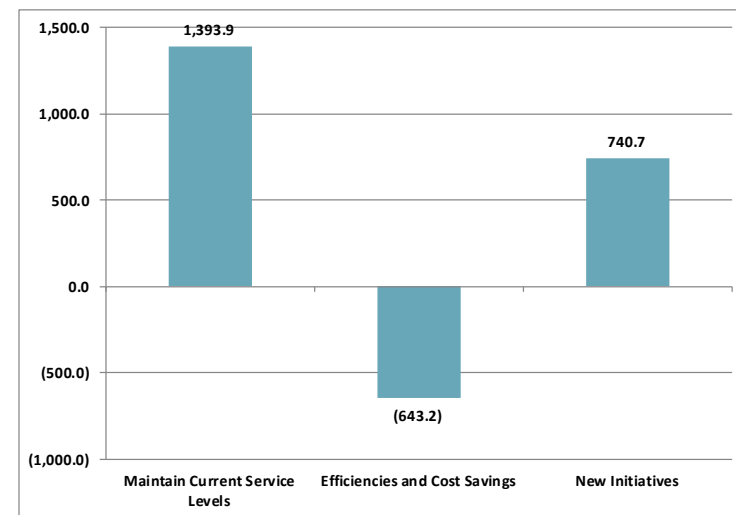
- \$225,000 revenue increase from a moderate and targeted rate change for programs with the price elasticity to absorb an increase
- \$450,000 revenue increase from increased utilization of Aquatics, Fitness and Therapeutic Programming

- \$50,000 increase in Hershey Centre revenue driven largely off of the Raptors 905 basketball team

### Efficiencies and Cost Savings

Recreation is committed to annually reviewing its base budget to identify areas of cost savings and efficiencies. For 2016, \$643,200 in savings were identified and included:

- \$260,000 reduce utility – Recreation continues Green Leaders program in conjunction with Environment Division
- \$209,000 division wide Part Time Labour reductions
- \$174,000 operating expense reductions



## Operating

The following tables identify the budgeted and forecasted operating expenditures and revenues for 2014 to 2018 by major program within the service area as well as by major expenditure and revenue category.

### Proposed Budget by Program

Description	2014 Actuals (\$000's)	2015 Budget (\$000's)	2016 Proposed Budget (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
<b>Expenditures to Deliver Current Services</b>					
Aquatic, Therapeutic and Fitness Programming	9,765	9,431	9,990	10,065	10,125
Hershey Centre	8,262	8,468	8,868	8,942	9,003
Recreation Divisional Support	8,703	9,211	9,253	8,724	8,196
Recreation Facilities & Programs	38,314	39,611	40,087	40,819	41,416
<b>Total Expenditures</b>	<b>65,044</b>	<b>66,721</b>	<b>68,198</b>	<b>68,550</b>	<b>68,741</b>
<b>Revenues</b>	<b>(44,119)</b>	<b>(44,781)</b>	<b>(45,507)</b>	<b>(45,507)</b>	<b>(45,507)</b>
Transfers From Reserves and Reserve Funds	0	0	0	0	0
New Initiatives and New Revenues			741	884	889
<b>Proposed Net Budget Including New Initiatives &amp; New Revenues</b>	<b>20,924</b>	<b>21,940</b>	<b>23,431</b>	<b>23,927</b>	<b>24,122</b>
Expenditures Budget - Changes by Year			2%	1%	0%
Proposed Net Budget - Changes by Year			7%	2%	1%

Note: Numbers may not balance due to rounding.

## Summary of Proposed 2016 Budget

The following table provides proposed budget changes further defined into more specific separated categories. It identifies changes in labour, operating costs and revenues to maintain existing service levels, efficiencies and cost savings, the cost increases arising from prior year decisions, special levies and new initiatives.

Description	2015 Approved Budget (\$000's)	Maintain Current Service Levels	Efficiencies and Cost Savings	Annualized Prior Years Budget Decisions	Operating Impact of New Capital Projects	Proposed New Initiatives And Revenues	Special Purpose Levies	2016 Proposed Budget (\$000's)	\$ Change Over 2015	% Change Over 2015
Labour and Benefits	43,479	1,440	(186)	0	0	785	0	45,517	2,038	5%
Operational Costs	23,173	789	(457)	0	0	483	0	23,988	815	4%
Facility, IT and Support Costs	69	(108)	0	0	0	0	0	(39)	(108)	(156%)
<b>Total Gross Expenditures</b>	<b>66,721</b>	<b>2,121</b>	<b>(643)</b>	<b>0</b>	<b>0</b>	<b>1,268</b>	<b>0</b>	<b>69,466</b>	<b>2,745</b>	<b>4%</b>
<b>Total Revenues</b>	<b>(44,781)</b>	<b>(727)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(527)</b>	<b>0</b>	<b>(46,035)</b>	<b>(1,254)</b>	<b>3%</b>
<b>Total Net Expenditure</b>	<b>21,940</b>	<b>1,394</b>	<b>(643)</b>	<b>0</b>	<b>0</b>	<b>741</b>	<b>0</b>	<b>23,431</b>	<b>1,491</b>	<b>7%</b>

### Summary of Proposed 2016 Budget and 2017-2018 Forecast

Description	2016 Proposed Budget (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
Labour and Benefits	45,517	46,893	47,474
Operational Costs	23,988	23,652	23,280
Facility, IT and Support Costs	(39)	(56)	(70)
<b>Total Gross Expenditures</b>	<b>69,466</b>	<b>70,489</b>	<b>70,684</b>
<b>Total Revenues</b>	<b>(46,035)</b>	<b>(46,562)</b>	<b>(46,562)</b>
<b>Total Net Expenditure</b>	<b>23,431</b>	<b>23,927</b>	<b>24,122</b>

Note: Numbers may not balance due to rounding.

## Proposed Budget Changes Excluding New Initiatives and New Revenues

The following table provides detailed highlights of budget changes by major cost and revenue category. It identifies the net changes to maintain existing service levels, efficiencies and cost savings, and cost increases arising from prior year decisions.

Description	2015 Budget (\$000's)	2016 Proposed Budget (\$000's)	Change (\$000's)	Details (\$000's)
<b>Labour Costs</b>	<b>43,479</b>	<b>44,733</b>	<b>1,254</b>	\$960 Increase/Decrease Reflects Labour Adjustments and Other Fringe Benefit Changes and \$450 increased part time labour in Aquatic, Therapy and Fitness, offset by increased revenue \$45 two part time staff conversions to full time (\$186) labour efficiencies in various parts of Recreation
Administration and Support Costs	69	(39)	(108)	\$50 Higher Garry W. Morden cost allocation out \$58 Lower Departmental Support Services allocation
Advertising & Promotions	532	515	(17)	
Communication Costs	149	122	(27)	
Contractor & Professional Services	6,328	6,743	415	\$316 higher Hershey Center SMG labour cost and building maintenance costs, partially offset by \$193 higher revenue, mainly due to NBA-D league events.
Equipment Costs & Maintenance Agreements	750	722	(28)	
Finance Other	837	847	10	
Materials, Supplies & Other Services	3,692	3,636	(56)	Decreased costs offset by decreased revenues
Occupancy & City Costs	10,366	10,352	(14)	\$260 Utility Savings, which is offset by Storm Water Charges for City Recreation facilities
Staff Development	112	111	(1)	
Transfers To Reserves and Reserve Funds	60	90	30	
Transportation Costs	348	366	19	
<b>Subtotal - Other Operating</b>	<b>23,242</b>	<b>23,465</b>	<b>224</b>	
Total Revenues	(44,781)	(45,507)	(727)	\$225 Program Fee and Rental Rate Increase \$193 Higher revenue, mainly due to NBA-D league events \$450 Aquatic, Therapy and Fitness Volume increases offset by part time labour increases (\$140) various revenue pressures, offset by decreased costs
<b>Subtotal - Revenues</b>	<b>(44,781)</b>	<b>(45,507)</b>	<b>(727)</b>	
<b>Total</b>	<b>21,940</b>	<b>22,691</b>	<b>751</b>	

Note: Numbers may not balance due to rounding.

## Proposed New Initiatives and New Revenues

This table presents the costs by budget request (BR#) for proposed new initiatives. Detailed descriptions of each budget request can be found on the pages following the table.

Description	BR #	2016 FTE Impact	2016 Proposed Budget (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)	2016 to 2018 FTE Impact	2016 to 2018 Capital (\$000's)
<b>New Initiative</b>							
Community Centre Transition to Hansen	2080	(0.4)	(15)	(15)	(15)	(0.4)	185
2016 Ontario Summer Games	2081	1.0	217	0	0	1.0	0
Tourism Development	2120	1.0	132	183	185	1.0	0
Community Grant Program Expansion	2121	0.0	100	100	100	0.0	0
Compliance Analyst	2122	1.0	47	97	99	1.0	0
Reopening of Meadowvale Community Centre	2124	8.6	259	518	520	16.1	0
<b>Total New Initiative</b>		<b>11.2</b>	<b>741</b>	<b>884</b>	<b>889</b>	<b>18.7</b>	<b>185</b>
<b>Total New Initiatives and New Revenues</b>		<b>11.2</b>	<b>741</b>	<b>884</b>	<b>889</b>	<b>18.7</b>	<b>185</b>

Note: Numbers may not balance due to rounding.

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Budget Request #: 2080

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**Proposed Initiative**

Community Centre Transition to Hansen

**Department**

Community Services Department

**Service Area**

Recreation

**Required Annual Operating Investment**

Impacts (\$000s)	2016	2017	2018
Gross Expenditures	(15.0)	(15.0)	(15.0)
Reserves & Reserve Funds	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0
Tax Levy Requirements	(15.0)	(15.0)	(15.0)
* Net Change in \$		0.0	0.0
FTEs	(0.4)	(0.4)	(0.4)

*\*In each year, all values are cumulative, not incremental.*

**Required Capital Investment**

Total Capital (\$000s)	2015 & Prior	2016	2017	2018	2019 & Beyond
Expenditures	216.0	185.0	0.0	0.0	0.0

**Why Staff Recommend this Initiative**

This project aligns with the Divisional Business Plan with respect to increasing asset management through the leveraging of technology. At the same time it creates a degree of operating efficiencies and improved tools for labour management within Recreation.



### **Details of Service Change**

The initiative would consist of two phases. The initial phase would include the development and implementation of Hansen Activity timesheets for Recreation facility operations staff, while the second would include the implementation of information technology applications across the division. The system will provide valuable and detailed data collection and reporting measures, and identify detailed information on total job costing including human resource allocation, provide documentation to support risk management and litigation, provide up to date work management indicators and allow for better management of labour costs against facility assets.

### **Service Impact**

This initiative would improve the efficiency of providing that level of service through measuring labour allocation against benchmarked service levels.

Elimination of data entry responsibilities results in a \$15,000 annual savings.

**Proposed Initiative**

2016 Ontario Summer Games

**Department**

Community Services Department

**Service Area**

Recreation

**Required Annual Operating Investment**

Impacts (\$000s)	2016	2017	2018
Gross Expenditures	217.3	0.0	0.0
Reserves & Reserve Funds	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0
Tax Levy Requirements	217.3	0.0	0.0
* Net Change in \$		(217.3)	0.0
FTEs	1.0	0.0	0.0

*\*In each year, all values are cumulative, not incremental.*

**Required Capital Investment**

Total Capital (\$000s)	2015 & Prior	2016	2017	2018	2019 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

**Why Staff Recommend this Initiative**

Hosting the 2016 Ontario Summer Games satisfies the recommendation in the Sport Tourism Strategy to seek “multi-discipline sport events that showcase Mississauga’s premiere facilities and parks to sport governing bodies”. This event adds to Mississauga’s experience as a host of major sports events; will build a legacy of experienced volunteers and resources for all future City sporting events; and delivery of these Games will have a positive economic impact to the City.

### **Details of Service Change**

The Games are expected to attract more than 3,500 participants including athletes, coaches, managers, technical delegates, officials and media. The direct economic impact of hosting the Ontario Summer Games is estimated by the Sport Alliance of Ontario to be between \$3.5 and \$4.5 million.

In alignment with Mississauga's Sport Tourism Strategy, Mississauga secured the right and privilege of hosting the 2016 Ontario Summer Games – the largest bi-annual multi-sport event in Ontario. Council endorsed the \$1.6M operating budget for the Games in March 2014 with a total municipal contribution of \$522K. City funding sources included support for \$30K through the 2015 operating budget and \$200K from 2016 operating budget. The balance of remaining funding is from the redeployment of complement from the closure of Meadowvale Community Centre (\$175K) and from the Sport Hosting Account (\$117K).

This BR also proposes \$18K funding which was not previously identified in the operating budget for Corporate Communications Support.

### **Service Impact**

Council endorsed the operating budget once the City was awarded the 2016 Ontario Summer Games. \$30K was granted in 2015 and \$217,000 is required in 2016.

All previous hosting municipalities have retained or seconded an Ontario Summer Games General Manager to address and advance a range of responsibilities – including accommodations, volunteer recruitment and training, transportation and venue operations. These areas of operations were not the responsibility of the City during the planning and delivery of the PanAm Games and therefore no City staff were retained or seconded.

**Proposed Initiative**

Tourism Development

**Department**

Community Services Department

**Service Area**

Recreation

**Required Annual Operating Investment**

Impacts (\$000s)	2016	2017	2018
Gross Expenditures	132.5	182.8	184.6
Reserves & Reserve Funds	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0
Tax Levy Requirements	132.5	182.8	184.6
* Net Change in \$		50.3	1.8
FTEs	1.0	1.0	1.0

*\*In each year, all values are cumulative, not incremental.*

**Required Capital Investment**

Total Capital (\$000s)	2015 & Prior	2016	2017	2018	2019 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

**Why Staff Recommend this Initiative**

Tourism is very closely aligned with delivery of community services at a municipal level. Events, festivals and tournaments of all sizes that draw visitors to Mississauga must have the support of the City and require recreation staff to support successful delivery. These efforts represent a strong operational response that leaves no staff capacity to advance a broader tourism agenda that evolves the interests and opportunities of other local tourism stakeholders – including the visitor.

### **Details of Service Change**

The requested position will have responsibility for supporting the governance and work plan of the Tourism Advisory Board that will include facilitating the development of the first Strategic Master Plan for Tourism Development in Mississauga that is critical leveraging private sector investment in destination and visitor development initiatives in Mississauga. These and other non-sport tourism initiatives are critical to sustaining and modestly enhancing a municipal tourism development program.

This position will work alongside the existing permanent Sport Tourism Development Coordinator position in the Recreation Division – which pursues, bids on, and supports planning and delivery of major sporting events in Mississauga that use City-owned facilities. This position is responsible for overseeing implementation of Mississauga's Sport Tourism Strategy and this often requires partnership with Tourism Toronto's Sales Team. This resource was vital to securing our interests in the PanAm Games and the Ontario Summer Games.

### **Service Impact**

The new position demonstrates a more strategic and sustainable approach to tourism development in Mississauga. While still accountable through the Recreation Division, the position will assume non-sport tourism responsibilities in coordination with other City Divisions where alignment with tourism exists – such as the EDO, Corporate Communications (Brand), Parks and Forestry and Culture.

**Proposed Initiative**

Community Grant Program  
Expansion

**Department**

Community Services Department

**Service Area**

Recreation

**Required Annual Operating Investment**

Impacts (\$000s)	2016	2017	2018
Gross Expenditures	100.0	100.0	100.0
Reserves & Reserve Funds	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0
Tax Levy Requirements	100.0	100.0	100.0
* Net Change in \$		0.0	0.0
FTEs	0.0	0.0	0.0

*\*In each year, all values are cumulative, not incremental.*

**Required Capital Investment**

Total Capital (\$000s)	2015 & Prior	2016	2017	2018	2019 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

**Why Staff Recommend this Initiative**

The Recreation Division's vision is that we will have more people connected more often through programs and services that reflect our communities' needs. Building partnerships, strong community relationships and strengthening volunteerism are the keys to expanding recreational opportunities in intensified and growth areas and Neighbourhood Action Grants are a key tool in this regard. This approach will complement our existing grant program which is currently oversubscribed.

### **Details of Service Change**

The addition of a new funding stream for Neighbourhood Action Grants along with an increased investment of \$100,000 for the Recreation and Sport Grant Program will support an increased focus on initiatives that contribute to strong neighbourhoods without compromising the level of support that the City provides to non-profit community groups involved in the delivery of sport and recreation services that benefit Mississauga residents.

The Neighbourhood Action Grants will engage, incent and support residents and community groups to coordinate efforts to implement practical solutions that support strong neighbourhoods. Funded projects will be specific, time-limited, realistic, original and neighbourhood-focused. City funding would be matched by in-kind investments from residents and community groups (e.g. financial contributions, donations of services or materials, volunteer labour).

The newly completed Neighbourhood Information Tool developed in partnership by the Region of Peel, United Way and City of Mississauga will provide an evidence-informed approach to the development of specific funding criteria the application assessment process and decisions regarding allocation of resources. Accordingly, projects to be funded must benefit; resident engagement and belonging, economic opportunity, safety, physical environment, and/or health.

### **Service Impact**

Currently, there are three streams of available grant funding from the Recreation and Sport Grant Program (Grant Administration Policy 08-01-03) available to non-profit community groups: 1) Multi-year funding (by invitation only); 2) Operating Funding (up to \$10,000); and 3) Project Funding (up to \$5,000). This grant program is a critical tool in advancing the Recreation Division's mandate to engage more people more often in recreation services in partnership with the community. The grant program is currently oversubscribed.

Increased funding will support up to 19 new resident-driven initiatives that can help to advance the City's vision and goals and contribute to our quality of life (8 grants at \$10,000 + 8-10 grants at \$2,500 or less).

**Proposed Initiative**

Compliance Analyst

**Department**

Community Services Department

**Service Area**

Recreation

**Required Annual Operating Investment**

Impacts (\$000s)	2016	2017	2018
Gross Expenditures	47.2	97.5	99.3
Reserves & Reserve Funds	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0
Tax Levy Requirements	47.2	97.5	99.3
* Net Change in \$		50.3	1.8
FTEs	1.0	1.0	1.0

*\*In each year, all values are cumulative, not incremental.*

**Required Capital Investment**

Total Capital (\$000s)	2015 & Prior	2016	2017	2018	2019 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

**Why Staff Recommend this Initiative**

The Compliance Analyst contract position expires in May 2016. Requesting a complement to convert this position to a full time permanent position demonstrates the Division's commitment to a sustainable approach to managing compliance and quality within the Division. While still accountable through the Recreation Division this position will assume similar accountability for all of Community Services. The loss of this position will result in the continuation of managing issues case by case.



### **Details of Service Change**

The Compliance Analyst will be responsible for the following:

- \* Assess the effectiveness and adequacy of control and governance processes in Recreation, Culture and Parks and Forestry Divisions.
- \* Conduct proactive and preventative reviews of non-program areas to ensure compliance to financial controls and/or standards, legislation and/or regulations.
- \* Provide analysis of current systems and recommend process improvements, efficiencies or corrective action plans to mitigate potential risk.
- \* Research/benchmark emerging quality assurance/compliance trends in service delivery of private and public sectors and ensures Division's interests are maintained.
- \* Provide divisional support to ensure follow through with existing business processes/ standard operating procedures and development of new business processes and/or standard operating procedures that address gaps or areas of risk.
- \* Responsible for specific quality portfolios i.e. cash handling, HIGH FIVE, etc. and playing an integral role in maintaining the Quality Management Program

### **Service Impact**

Will result in an enhanced, proactive approach to ensuring compliance to approved financial controls/departmental standards. This, coupled with a focus on continuous process improvement will ensure greater accountability across the Department.

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Budget Request #: 2124

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**Proposed Initiative**

Reopening of Meadowvale  
Community Centre

**Department**

Community Services Department

**Service Area**

Recreation

**Required Annual Operating Investment**

Impacts (\$000s)	2016	2017	2018
Gross Expenditures	786.0	1,573.0	1,574.3
Reserves & Reserve Funds	0.0	0.0	0.0
User Fees & Other Revenues	527.3	1,054.6	1,054.6
Tax Levy Requirements	258.7	518.4	519.7
* Net Change in \$		259.7	1.2
FTEs	8.6	16.1	16.1

*\*In each year, all values are cumulative, not incremental.*

**Required Capital Investment**

Total Capital (\$000s)	2015 & Prior	2016	2017	2018	2019 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

**Why Staff Recommend this Initiative**

This request is necessary to operate the Community Centre once it reopens. Within this request is a complement for a facility operator to align Meadowvale's operation team with Recreation standards and to ensure proper maintenance of service levels by staff.

**Details of Service Change**

The re-opening of Meadowvale Community Centre provides a 20,000 square foot increase in size, new and improved Recreation amenities, a relocated library and a modern Community Hub for Ward 9 residents

**Service Impact**

The expanded footprint of this exciting new facility requires a further operating investment in 2016 to accommodate the additional services and amenities to be provided to Mississauga's residents such as; Improved public accessibility; enlarged programming space; a new therapeutic pool; a walking track; connecting the Library to the Community Centre; a larger gymnasium; a teaching kitchen; and a full-sized exterior basketball court.

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## Human Resources

### Proposed Changes to Full Time Staffing Equivalent

Program	2015	2016	2017	2018
Aquatic, Therapeutic and Fitness Programming	217.5	227.8	232.3	232.3
Hershey Centre	20.0	18.8	18.8	18.8
Recreation Divisional Support	84.2	83.9	82.9	82.9
Recreation Facilities & Programs	444.5	452.5	455.5	455.5
<b>Total Service Distribution</b>	<b>766.1</b>	<b>783.0</b>	<b>789.5</b>	<b>789.5</b>

Note: Numbers may not balance due to rounding.

The majority of 2016 FTE increase are to properly align our part-time labour budget with actuals. These FTE increases are offset by associated revenue increases related to direct program delivery. There are requests for three FT staff within the 2016 budget, they are: Training and Development Analyst in Client Services, a dedicated Tourism resource in the Sport Unit, and a new Operator for the re-opening of Meadowvale Community Centre.

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## Capital

This section summarizes the forecast 10 year capital requirements for this service. The following table presents the forecast by major program. The next table summarizes the sources of financing for the capital forecast.

### Proposed 2016-2025 Capital Budget by Program

Program Expenditures	2016 Proposed Budget (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)	2019- 2025 Forecast (\$000's)	Total 2016- 2025 (\$000's)
City Wide Recreation	10,899	1,656	480	46,268	59,302
Recreation Vehicles and Equipment	2,290	1,680	1,710	6,605	12,285
<b>Total</b>	<b>13,189</b>	<b>3,336</b>	<b>2,190</b>	<b>52,872</b>	<b>71,587</b>

Note: Numbers may not balance due to rounding. Numbers are gross.

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**Proposed 2016-2025 Capital Budget by Funding Source**

<b>Funding</b>	<b>2016 Proposed Budget (\$000's)</b>	<b>2017 Forecast (\$000's)</b>	<b>2018 Forecast (\$000's)</b>	<b>2019-2025 Forecast (\$000's)</b>	<b>Total 2016- 2025 (\$000's)</b>
Cash In Lieu	5,569	145	0	15,000	20,713
Development Charges	2,464	180	0	0	2,644
Other	169	0	0	0	169
Tax	4,755	2,136	2,190	12,872	21,953
Debt	232	876	0	25,000	26,108
<b>Total</b>	<b>13,189</b>	<b>3,336</b>	<b>2,190</b>	<b>52,872</b>	<b>71,587</b>

Note: Numbers may not balance due to rounding.

## Proposed 2016 Capital Budget Detail

Program: City Wide Recreation

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
CMRC00005	Meadowvale CC renovation - design & construction	8,265	0	8,265	Tax - Debt-Other,DCA -Recreation Reserve Fund,CIL Cash In Lieu Of Parkland Dedication Reserve Fund,DCA -Library Reserve Fund
CMRC00041	Various Golf Course Maintenance	90	0	90	Tax -Capital Reserve Fund
CMRC00076	Renovations and rehabilitation projects	405	0	405	Tax -Facility Repairs & Renovations Reserve Fund
CMRC04400	Arena Dehumidification System Upgrades	625	0	625	Tax -Capital Reserve Fund
CMRC04837	Huron Park Recreation Centre - Pool Area	590	0	590	Tax -Capital Reserve Fund
CMRC04967	Hershey SportZone - Artificial Indoor Turf Replacement	755	0	755	Tax -Capital Reserve Fund
CMRC05005	Future Direction Background-Study	119	0	119	Reserve for General Contingency
CMRC05261	Concept Plan for Iceland Redevelopment	50	0	50	Reserve for General Contingency
<b>Total</b>		<b>10,899</b>	<b>0</b>	<b>10,899</b>	

Note: Numbers may not balance due to rounding.

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**Program: Recreation Vehicles and Equipment**

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
CMRC00050	Golf Cart Replacement	175	0	175	Tax -Capital Reserve Fund
CMRC00065	Program Furniture and Equipment	780	0	780	Tax -Capital Reserve Fund
CMRC00073	Implement Community Centre Hansen time sheets	185	0	185	Tax -Capital Reserve Fund
CMRC04403	Pylon Sign Media Player Upgrade	150	0	150	Tax -Capital Reserve Fund
CMRC04633	Emergency Shelter Provision	725	0	725	Tax -Capital Reserve Fund
CMRC04965	Hershey Centre - Main Bowl Sound System Replacement	275	0	275	Tax -Capital Reserve Fund
<b>Total</b>		<b>2,290</b>	<b>0</b>	<b>2,290</b>	

Note: Numbers may not balance due to rounding.



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**Proposed 2017-2018 Capital Budget Detail**

<b>Sub-Program</b>	<b>2017 Forecast (\$000's)</b>	<b>2018 Forecast (\$000's)</b>
<b>City Wide Recreation</b>		
REC Facilities Improvements	1,656	390
REC Facilities Maintenance	0	90
REC Studies	0	0
<b>Subtotal</b>	<b>1,656</b>	<b>480</b>

<b>Sub-Program</b>	<b>2017 Forecast (\$000's)</b>	<b>2018 Forecast (\$000's)</b>
<b>Recreation Vehicles and Equipment</b>		
REC Vehicles & Equipment	1,680	1,710
<b>Subtotal</b>	<b>1,680</b>	<b>1,710</b>
<b>Total Expenditures</b>	<b>3,336</b>	<b>2,190</b>

Note: Numbers may not balance due to rounding.  
Numbers are net.

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## Performance Measures

### Financial Measures

The Cost Recovery percentage is the ratio of Recreation's total revenue to total expenses. A percentage that decreases indicates that either expenses are growing faster than revenue is, or revenue is shrinking faster than expenses are. A percentage that is stable or growing generally indicates a healthy financial state. Recreation strives to maintain or incrementally increase Cost Recovery while growing utilization, customer retention and customer satisfaction.

Grant funding measures the donations, sponsorships and grants that Recreation receives. A growing grant funding number offsets greater portions of Recreation's expenses, thus increasing Cost Recovery.

### Customer Measures

Customer satisfaction is a percentage obtained through the exit surveys sent to Recreation customers. Recreation is committed to achieving optimal satisfaction among its customers and users.

The other main key metric for Recreation from a customer perspective is customer growth and retention. This can be measured by looking at City wide membership sales, membership redemptions, total programming hours purchased, as well as the average fill rates percentage. For clarification, all recreation programs have a maximum number of participants, the average fill rate is the City wide average for how full Recreation classes are.

### Employee Measures

Overall employee engagement is a measure which indicates the extent to which employees value, enjoy and believe in what they do. The employee engagement survey is conducted every two years.

Employee engagement survey participation is a measure indicating the percentage of employees participating in the Employee Engagement Survey. This statistic is measured every two years. It is important to the City that employees continue to participate in this survey and express how they feel about working at the City.

Training and development hours identify how many total hours Recreation employees spend improving their credentials and attending workshops and conferences. This metric monitors Recreation's commitment to its employee's development.

### Facility Utilization Measures

Growing participation and facility utilization are key components of Recreation's vision and mission and critical performance indicators for the division. Ensuring the growth of Affiliated and Community Group user hours indicates the health of our partnerships with cultural and sports organizations in Mississauga. The measure of total facility rental hours provides an indication of the general health of our rentable rooms, gyms and arenas. Finally, foot traffic metrics indicate whether the population of citizens who come in to Community Centres is increasing or decreasing, and generally if Recreation is successful in providing a place where people want to hang out and be.

## Balanced Scorecard

Measures for Recreation	2012 (Actual)	2013 (Actual)	2014 (Actual)	2015 (Planned)	2016 (Planned)	2017 (Planned)	2018 (Planned)
<b>Financial:</b>							
Cost Recovery	68.80%	68.90%	65.50%	65.50%	65.50%	65.50%	65.50%
Grant Funding Secured	\$729,314	\$660,228	\$649,486	\$650,000	\$660,000	\$670,000	\$680,000
<b>Customer Service:</b>							
Customer Satisfaction (Survey)	88%	89%	89%	90%	90%	90%	90%
Membership Sales (# months sold)	103,193	99,809	114,759	120,000	123,000	129,150	135,608
Membership Redemptions	995,326	968,287	953,040	1,164,000	1,193,100	1,252,755	1,315,393
Programming Hours	168,172	165,241	162,429	162,429	166,490	171,484	176,629
Program Fill Rates	63.00%	63.70%	64.20%	67.50%	70.00%	72.50%	75.00%
<b>Employees/Innovative Culture:</b>							
Training and Development Hours	660	792	1,249	1300	1350	1400	1450
Employee Engagement Survey (Job Satisfaction)	75.80%	N/A	N/A	83.80%	N/A	N/A	88.80%
Employee Engagement Survey Participation	67.80%	N/A	N/A	72.80%	N/A	N/A	77.80%
<b>Facility Utilization</b>							
Affiliated Group User Hours	394,371	420,171	461,711	461,711	473,254	485,085	497,212
Community Group user Hours	26,818	25,193	21,482	21,482	22,019	22,570	23,134
Facility Rental Hours	602,500	619,500	701,034	701,034	718,560	736,524	754,937
Foot Traffic at Facilities	12.2M	12.1M	11.0M	11.0M	12.2M	12.7M	13.0M