



Recreation

2017-2020 Business Plan
& 2017 Budget

Foreword

Mississauga City Council approved **Our Future Mississauga**, the Strategic Plan to achieve our vision over the next 40 years. The strategic vision identified five pillars for change, Move, Belong, Connect, Prosper and Green. The City consulted extensively with residents, staff and stakeholders in developing the Strategic Plan.

The City continues to engage with stakeholders about its programs and services through the City's website, social media, satisfaction surveys and more. This helps ensure citizens have input on the decisions that affect them.

The 2017-2020 Business Plan and 2017 Budget detail how and where the City plans to allocate resources to the programs and services that people rely on every day, while providing good value for taxpayers and supporting the Strategic Plan.

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Executive Summary of Recreation

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

Services we provide:

The Recreation Division connects citizens, staff and Mississauga communities to one another through programming, infrastructure and recreational opportunities. The Division prides itself on identifying the diverse needs of residents within Mississauga communities, and builds its service mix in response to those needs.

The Recreation Division provides service to residents and customers through the following structures:

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

Interesting facts about this service:

- 12,000,000 visits a year to Recreation facilities
- Over 166,000 yearly programming hours
- 38,300 yearly hours of Arena rentals
- 155,000 yearly hours of Meeting Room rentals
- Over 72,000 Golf rounds a year
- Over 52,000 Active Memberships

- In 2015, 150 Community-led Celebrations that engage over 650,000 residents
- 45,000 Youth attending after school drop-in sessions

Highlights of the Business Plan include:

- Continued planning and evaluation of our Lines of Business through Lean, business efficiencies and quality improvement initiatives
- Dedication to providing fiscally responsible programs and services which maximize the utilization of existing facilities and infrastructure
- Commitment to providing inclusive programs and services to complement Mississauga's diverse and aging population demographics
- Source, identify and implement technology that will improve customer service, business data needs, and financial reporting

Net Investment (000's)	2017	2018	2019	2020
Operating	25,250	25,789	26,515	27,697
Capital	12,728	16,874	19,045	15,198
Full Time Equivalents	787.7	787.7	800.3	800.3

Core Services

Vision, Mission, Goals of Service and Service Delivery Model

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.

Goals of Service

Increasing participation levels and customer retention are the key measures of success in our Division's ability to respond to the needs of the community. It is important that our offerings continue to be inclusive, high quality, innovative and fiscally responsible. In addition to this the Division strives to:

1. Position Recreation as essential to quality of life in Mississauga
2. Improve resident physical literacy and active lifestyles
3. Advance the ability of Mississauga to attract major sporting events and festivals
4. Strengthen neighbourhoods by supporting residents and community organizations to enhance opportunities for participation in recreation and sport

Service Delivery Model



Achieving our Goals

Each service area of Recreation plays an integral role in keeping Mississauga healthy, active and connected to achieve the division's goals. Recreation's alignment reflects the need to focus on direct delivery of services, facility operations and the business support service areas integral to achieving divisional goals: Namely, 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



Floor hockey, one of many programs offered at our facilities

Awards and Recognition

Recreation maintains an extensive network of recreation facilities well distributed throughout the City. Through these public spaces, Recreation delivers a large complement of community programs and services to local residents, while encouraging and facilitating other agencies, organizations, private sector and volunteer groups to rent space in which they can operate their own programs, host meetings and private functions. In addition to the successful core services provided by the Division each year, 2015-16 was a special year for Recreation highlighted by the following achievements:

- 80 per cent of residents surveyed express overall satisfaction with recreation services provided (up seven per cent from 2012)
- After a \$37 million capital improvement project, Meadowvale Community Centre re-opened its doors in September of 2016
- Over 3,500 young athletes competed in August in Mississauga at the Ontario Summer Games; the largest multi-sport event in Ontario



Hosting multi-discipline sport events that showcase Mississauga's premiere facilities and parks

- The implementation of the design phase for the Churchill Meadows Community Centre began in early 2016



Recreation manages the relationship with community sports groups, through field allocation and supporting their bids for event hosting

- Community Services in partnership with PDSB, hosted a welcome event to connect newcomer families from Syria to City programs. With over 600 people in attendance, we successfully processed 51 Active Assist applications
- The 2016 Older Adult Expo at the Mississauga Sport Zone, hosted 2,600 Older Adults from across the City and attracted 47 vendors and four sponsors

Existing Service Levels, Trends and Efficiencies

Recreation has 11 major community centres and 12 minor centres; 13 arenas; 11 indoor pools (two shared with local school board); seven outdoor pools; 229 soccer fields and 125 ball diamonds.



Recreation is committed to offering programs and services to meet the needs of Mississauga residents

The Future Directions Recreation Master Plan focuses on the following six areas deemed to be the most significant priorities for Recreation to address over the next five years.

- Growth & Intensification
- Access & Inclusion to recreation for all residents
- Aging Demographics
- Maximizing Utilization of Existing Infrastructure & Services
- Positioning Recreation as Essential to Quality of Life
- Sport & Athletic Development

Increasing participation levels and customer retention are the key measures of success in our Division's ability to respond to the needs of the community. It is important that our offerings continue to be inclusive, high quality, innovative and fiscally responsible in the face of Mississauga's changing economic and demographic landscape.

Recreation Division in 2015 - 16

Recreation Infrastructure

- 11 Major Community Centres
- 1 Multi-Purpose Sport Complex
- 25 Ice Pads
- 2 Golf Courses
- 5 Indoor Therapeutic Pools
- 11 Indoor Recreation Pools
- 7 Outdoor Pools
- 15 Concession Locations

Engaging Citizens

- 12,000,000 Visits to our Facilities
- 166,000 Programming Hours
- 38,300 Hours of Arena Rentals
- 155,000 Hours of Room Rentals
- 72,700 Golf Rounds
- 52,019 Active Memberships
- 150 Community-led Celebrations that engaged over 650,000 residents
- 45,000 Youth attending after school drop-in sessions

Recreation trends, threats and opportunities

The growth and diversification of Mississauga's residents has changed the way the Recreation Division staffs, programs, and develops infrastructure. Along with population growth, recent years have seen aging Recreation infrastructure edge closer and closer toward its lifecycle while most divisions, including Recreation, have found difficulty funding infrastructure reinvestment.

Key Recreation Trends & Threats

Changing Demographics – and the need for more inclusive, diverse and responsive services

Affordability of Services – Balance between affordability, access and cost recovery in the face of rising labor and operating costs

Evolving Customer Expectations – the ability to serve while simultaneously streamlining resources and ensuring quality with value

Aging Infrastructure – Recreation infrastructure edges closer toward its lifecycle while funding infrastructure reinvestment has proven difficult

Aging Population – ensuring Recreation meets the need of the increasingly aging Mississauga population with targeted programming and space allocation

Private Competition – competing against private offerings, including moving toward more mobile and digital access of information and registrations

The Recreation Division is structured to identify trends like those mentioned, and proactively respond to them by diversifying offerings, forecasting growth and Recreation needs, as well as continuing to streamline operations in efforts to divert as much funding as possible toward program delivery, growth, and maintaining our infrastructure.

Future Opportunities for the Division

Innovation and continuous improvement are footholds of Recreation excellence. In future the following opportunities are identified for the division to take advantage of:

- Development of programs and services for an aging population and working toward an age friendly designation
- Metrics and Line of Business Plans that quantify the benefits of Recreation as an essential service
- Technology investment in mobile self-service and IOS friendly options for customers
- Leverage additional funding through Recreation partnership opportunities
- Engaged resident population and actively involved community groups
- The continued development of a quality management framework which ensures ongoing compliance of all processes and an improved customer experience

The 2017-2020 Business Plan Outlook

Planning for the Future

Mitigating Threats and Seizing Opportunities

The Recreation Division prides itself on planning for the future, and adapting to current trends, situations and opportunities. Through the 2017-2020 Business Plan, Recreation has requested investments that further solidify some of our great strengths and achievements, which include:

- Positive customer satisfaction rates from Environics
- Effective cross-departmental and community partnerships
- Organizational alignment to support ongoing initiative advancement
- Effective alignment to Community needs and the Strategic Pillars through the Future Direction Master Plan, Sport Plan, Sport Tourism Plan, Youth Strategy and Older Adult Plan



Mississauga Sport League - Dodgeball at the Sports Complex

Recreation is absolutely committed to fiscal responsibility as evidenced by our continued and successful participation in the yearly cost containment exercises where we have identified more than \$2 million in budget cuts over the past four business planning cycles. Considering that, a major challenge for Recreation, and all Service Areas in the City, in recent years has been keeping up with the age of our infrastructure. When considering the development climate of Mississauga, and our commitment to efficiency and financial responsibility, capital and operating funding for infrastructure reinvestment is at a premium.

Strategic Priorities

Alongside providing our core services to residents and customers, Recreation is constantly striving for excellence in service delivery, fiscal responsibility, quality improvement, and customer satisfaction. This is evident through the Division's commitment to the following over the course of the Business Plan:

- Metrics and Line of Business Plans to inform a balance between providing the right services, affordability and cost recovery
- Ongoing commitment to Lean and Quality Management of our programs to streamline resources and ensure value
- Optimizing the use of technology to link our systems, inform lifecycle and enhance our Customer Service
- Maximizing the utilization of existing infrastructure and services through identified new facilities, redevelopments and investment in program equipment

Optimizing the Use of Technology

Recreation has shown flexibility to adapt to the changing frontier of technology and the internet. The Division has also proven its ability to adapt to the technological demands of modern Mississauga residents while maintaining the front-line service expectation that many residents appreciate at our facilities.



Digital wayfinding sign for Huron Park Community Centre

The following outline the contents on our IT road map and positions us for a modern and technologically advanced future:

- 1) **CLASS Replacement** – Recreation is in the process of replacing its registration, programming and facility scheduling software which is anticipated to be implemented in 2018.
- 2) **Real-Time Chat** – Recreation has requested funding to support a new initiative that allows customers on Recreation's websites to seek help, and immediately begin

an electronic chat dialogue with a customer service representative. This is tentatively scheduled for implementation in 2017.

- 3) **Recreation Mobile App** – It is anticipated by 2019, that Recreation will have successfully adapted to the mobile software development trend and begin to operate a fully functioning and dynamic mobile application for Recreation offerings and services.
- 4) **Next Generation Digital Signage** – by the end of 2019, significant strides will be made by Recreation on the lifecycle replacement of digital signage across the City including network enhancements and potential partnerships with media companies and other private entities.

Maintaining Our Infrastructure

The Recreation Division manages and operates; 11 major community centres, 25 ice pads, 1 multi-purpose sports complex, 11 indoor pools and seven outdoor pools, two golf courses, as well as 15 concession locations and 2 banquet facilities. In addition to this, Recreation collaborates closely with the Parks and Forestry Division to permit the use of outdoor sports field and park rentals.

The redevelopment of Meadowvale Community Centre was recently completed and includes the co-location of the Meadowvale library, a new therapy pool, gymnasium and expanded fitness centre.

To ensure our Recreation facilities and equipment are safe, well maintained and meet the needs of our residents the following facility and infrastructure priorities will include:

- The development of Churchill Meadows Community Centre
- Lifecycle replacement of facility program, vehicles and equipment

- Harding Estate noise abatement measures that balance guest enjoyment with impact on the neighbouring residents
- Recreation Future Directions Master Plan and Cooksville Community pre study that will provide the division with recommendations on the utilization of public recreation facilities and infrastructure

Managing Our Human Resources

Recreation uses a combination of full-time, part-time, and contract staff, as well as partners and volunteers to deliver high quality Recreation services to residents and customers.

Recreation continues to invest in people to better align staff resources with the diversity of Mississauga. Re-opening Meadowvale Community Centre, converting a full-time web assistant, and reducing complements to reverse the Ontario Summer Games are all present in this Business Planning ask.



Engaging our customers

Recreation is a high profile and valued City service by Mississauga residents. In 2015, the Recreation Division attracted over 12 million visitors to all of its facilities and offered almost two hundred thousand hours of programming along with countless hours of access to fitness centres, gymnasiums, and indoor and outdoor pools. The diverse range of programs and services offered are enjoyed and valued by residents of all age cohorts, regardless of ability, language preference and ethnicity.

Recreation continues to reach residents with relevant information about programs, services and facilities through:

- Informative and easy to use Recreation website and Facebook pages
- Monthly Recreation e-news, allowing the division to communicate key programming information as well as inform recipients of closures and other important information
- Regular e-evaluation program online surveys administered at the end of each program session, allowing customers to rate their experience and opinions



Mississauga Valleys Community Centre Fitness Staff

Linkages to the City's Strategic Plan

Recreation and its business plan is currently aligned to the Strategic vision for the City of Mississauga in the following ways.

belong - ensuring youth, older adults and new immigrants thrive

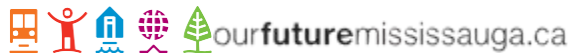
Recreation is committed to and feels vital in helping residents feel they belong in Mississauga. The existing free-to-use Recreation infrastructure is an example of this commitment. In the 2017-2020 Business Plan, alongside the re-opening of Meadowvale Community Centre, Recreation has requested funding for an Older Adult Centre (2017) and Churchill Meadows Activity Centre (2018).

connect - completing our neighbourhoods

The division is critically involved in community building in all areas of Mississauga, and the programs, services and partnerships provided by Recreation play a significant role in ensuring residents feel connected to each other and their neighbourhoods.

green - living green

Maximizing the use of technology to support environmentally friendly initiatives is a crucial aspect of Recreation's future. Examples of Recreation's commitment to living green in this Business Plan are the installation of energy efficient lighting at facilities across the City, phasing out the printed version of the Active Guide, and our dedication to the Green Leaders program which has shown that leaders pushing incremental change toward environmental sustainability can have a profound effect on behaviour.



Proposed Operating & Capital Budgets

This part of the Business Plan sets out the financial resources required to deliver the proposed 2017-2020 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 2016 was \$23.4 million and the proposed budget for 2017 is \$25.3 million.

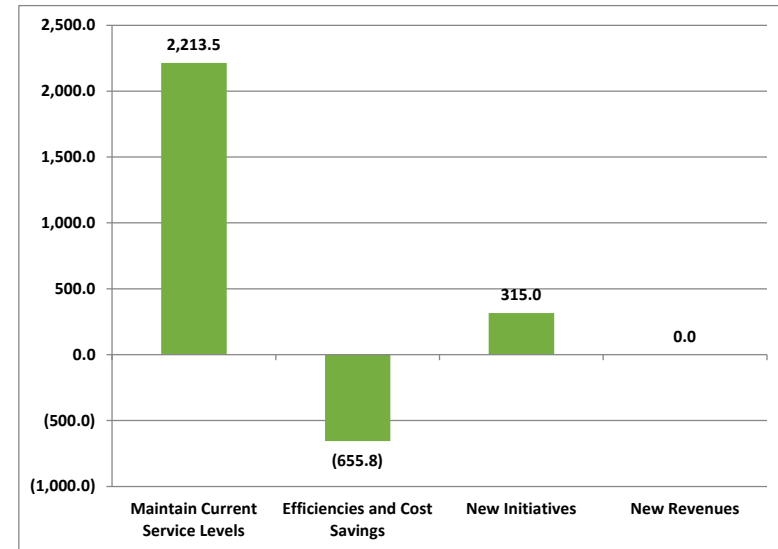
Total Changes to Operating Budget

The net operating impact of the 2017 proposed budget for the Recreation Division is an increase of \$1,873,000.

Highlights of the proposed budget changes are:

- Labour costs are projected to increase \$1.3 million and reflects economic adjustment increases, labour adjustments and other fringe benefit changes
- Utility cost increases of hydro and Water is \$864,000
- Increase of \$203,000 to operationalize the full year of Meadowvale Community Centre's reopening
- \$315,000 has been identified as an increase required for the relocation of the Square One Older Adult Centre
- Recreation has also identified \$655,800 in efficiencies to our budget

Proposed Changes to 2017 Net Operating Budget by Category (000's)



Operating

The following table identifies the budgeted and forecasted operating expenditures and revenues for 2017-2020, the 2016 budget, as well as 2015 actuals by major program within the service area as well as by major expenditure and revenue category.

Proposed Budget by Program

Description	2015 Actuals (\$000's)	2016 Budget (\$000's)	2017 Proposed Budget (\$000's)	2018 Forecast (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)
Expenditures to Deliver Current Services						
Aquatics Fitness Therapeutic Programs	9,526	10,269	10,920	11,384	11,530	11,693
Hershey Centre	9,122	8,887	9,346	9,424	9,492	9,572
Divisional Support Services	9,606	12,296	10,885	10,525	10,192	9,810
Recreation Facilities & Programs	39,717	39,641	41,870	42,562	43,229	43,939
Total Expenditures	67,970	71,094	73,022	73,895	74,444	75,014
Revenues	(46,691)	(47,716)	(48,086)	(48,421)	(48,421)	(48,421)
Transfers From Reserves and Reserve Funds	(1)	0	0	0	0	0
New Initiatives and New Revenues			315	315	492	1,105
Proposed Net Budget Including New Initiatives & New Revenues	21,278	23,377	25,250	25,789	26,515	27,697
Expenditures Budget - Changes by Year			3%	1%	1%	1%
Proposed Net Budget - Changes by Year			8%	2%	3%	4%

Note: Numbers may not balance due to rounding.

Summary of Proposed 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	2016 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	2017 Proposed Budget (\$000's)	\$ Change Over 2016	% Change Over 2016
Labour and Benefits	45,848	1,319	(76)	797	0	0	0	47,889	2,040	4%
Operational Costs	25,284	(505)	287	64	0	315	0	25,446	162	1%
Facility, IT and Support Costs	(39)	41	0	0	0	0	0	2	41	(106%)
Total Gross Expenditures	71,094	856	210	862	0	315	0	73,337	2,243	3%
Total Revenues	(47,716)	1,056	(866)	(560)	0	0	0	(48,086)	(370)	1%
Total Net Expenditure	23,377	1,912	(656)	302	0	315	0	25,250	1,873	8%

Summary of Proposed 2017 Budget and 2018-2020 Forecast

Description	2016 Budget (\$000's)	2017 Proposed Budget (\$000's)	2018 Forecast (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)
Labour and Benefits	45,848	47,889	48,820	49,885	51,786
Operational Costs	25,284	25,446	25,402	25,385	25,605
Facility, IT and Support Costs	(39)	2	(13)	(25)	(41)
Total Gross Expenditures	71,094	73,337	74,210	75,244	77,350
Total Revenues	(47,716)	(48,086)	(48,421)	(48,729)	(49,653)
Total Net Expenditure	23,377	25,250	25,789	26,515	27,697

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	2016 Budget (\$000's)	2017 Proposed Budget (\$000's)	Change (\$000's)	Details (\$000's)
Labour and Benefits	45,848	47,889	2,040	Increase/Decrease Reflects Labour Adjustments and Other Fringe Benefit Changes, Opening of Meadowdale Community Centre and Increased Programming, offset by increased revenue
Administration and Support Costs	(39)	2	41	\$91 Custodial Cost Increases (\$50) Garry W. Morden Allocation to Fire
Advertising & Promotions	556	456	(99)	(\$70) Reduction in printing costs due to online innovation (\$29) Various small efficiencies throughout the division
Communication Costs	124	123	(1)	
Contractor & Professional Services	6,812	7,601	789	\$700 Higher food service volumes, fully offset by additional revenues
Equipment Costs & Maintenance Agreements	770	687	(83)	(\$50) Reversal of 2016 Ontario Summer Games (\$33) Various savings and efficiencies throughout the Division
Finance Other	847	847	(0)	
Materials, Supplies & Other Services	4,400	3,740	(660)	(\$673) Reversal of 2016 Ontario Summer Games
Occupancy & City Costs	11,046	11,122	76	\$864 in Hydro Increases, slightly offset by (\$240) savings in fuel (\$643) Reverse 2016 Ontario Summer Games
Staff Development	111	112	1	
Transfers To Reserves and Reserve Funds	90	60	(30)	
Transportation Costs	529	383	(147)	(\$160) Reversal of 2016 Ontario Summer Games
Subtotal - Other Operating	25,245	25,133	(112)	
Total Revenues	(47,716)	(48,086)	(370)	\$1,681 Reversal of 2016 Ontario Summer Games (\$805) Increase in food services revenue partially offset by operating costs (\$560) Re-opening of Meadowdale Community Centre (\$500) Program Fee and Rental Rate Increase (\$238) Increased program volume \$52 Various revenue pressures, offset by decreased costs
Subtotal - Revenues	(47,716)	(48,086)	(370)	
Total	23,377	24,935	1,558	

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 #	2017 FTE Impact	2017 Proposed Budget (\$000's)	2018 Forecast (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2017 to 2020 FTE Impact	2017 to 2020 Capital (\$000's)
New Initiative								
Square One Older Adult Centre Relocation	2545	0.0	315	315	315	315	0.0	0
Churchill Meadows Community Centre	2546	0.0	0	0	177	790	12.6	39,420
Total New Initiative		0.0	315	315	492	1,105	12.6	39,420
Total		0.0	315	315	492	1,105	12.6	39,420

Note: Numbers may not balance due to rounding.

Proposed Initiative	Department	Service Area
Square One Older Adult Centre Relocation	Community Services Department	Recreation

Required Annual Operating Investment

Impacts (\$000s)	2017	2018	2019	2020
Gross Expenditures	315.0	315.0	315.0	315.0
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	315.0	315.0	315.0	315.0
* Net Change in \$		0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0

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

Required Capital Investment

Total Capital (\$000s)	2016 & Prior	2017	2018	2019	2020 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

SOOAC will not be able to accommodate increased lease costs given their current annual operating budget, limited reserves, and limited potential to increase membership fees. Since SOOAC supports 1,800 older adults and is about to be displaced by the expiry of the current lease, it is recommended that Recreation partner with SOOAC to determine an equitable arrangement for a new lease that continues service to Mississauga's older adult and allows their membership to grow.

Details of Service Change

Since 1992, the SOOAC has operated out of the lower level of the Square One Shopping Centre. A Corporate Report (dated December 2, 2015) indicated that the lease will not be renewed at the end of the current term (September 30, 2017). SOOAC members are about to become displaced. A Task Team of SOOAC representatives and staff from Realty Services/Recreation have determined functional requirements to continue service delivery by assessing city facilities and commercial properties on the market.

Service Impact

A potential location for the SOOAC has been identified at the Central Parkway Mall which is estimated to cost approximately \$315,000 annually not include leasehold improvements. This location is central, accessible by public transit, and would represent a physical improvement over the current arrangement at Square One. City staff are proceeding on the premise that the City will assume the costs associated with a new commercial lease and expenses for tenant improvement in order to maintain the level of service to SOOAC members.

Proposed Initiative	Department	Service Area
Churchill Meadows Community Centre	Community Services Department	Recreation

Required Annual Operating Investment

Impacts (\$000s)	2017	2018	2019	2020
Gross Expenditures	0.0	0.0	485.2	2,021.5
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	307.9	1,231.7
Tax Levy Requirements	0.0	0.0	177.2	789.8
* Net Change in \$		0.0	177.2	612.6
FTEs	0.0	0.0	12.6	12.6

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

Required Capital Investment

Total Capital (\$000s)	2016 & Prior	2017	2018	2019	2020 & Beyond
Expenditures	0.0	8,682.2	14,668.7	16,069.2	0.0

Why Staff Recommend this Initiative

To meet the City's provision standards, to accommodate population growth, changes in demographics and to address community needs, the Future Directions Master Plans (2009 and 2014) identified the need for a recreational facility in the Churchill Meadows area. The requested funding would support achieving the end goal for a recreational space that meets the needs of residents in the area and supports the City's Strategic Pillars of belong, connect and green.

Details of Service Change

The Churchill Meadows Community Centre will provide a new indoor recreational facility in this area that will include a gymnasium, 25 meter indoor pool and warm water tank, multi-purpose spaces, community meeting space, and various other supporting amenities. This Community Centre will be constructed as part of a larger project in tandem with Parks & Forestry which will provide community residents with two artificial turf soccer pitches, a seasonal dome, natural area enhancements, site servicing, infrastructure and parking as well as other supporting amenities.

Service Impact

It is estimated that the provision of gymnasium, community meeting space, an indoor 25 metre pool and warm water tank, washrooms plus ancillary supporting amenities would require a building of 66,000 square feet and based on design, construction, site servicing of today and contingency costs such a project is currently budgeted at \$37.1 million in capital.

Human Resources

Proposed Full Time Equivalent Staffing Distribution by Program

Program	2016	2017	2018	2019	2020
Aquatic, Therapeutic and Fitness Programming	227.3	231.6	231.6	231.6	231.6
Hershey Centre	19.3	19.0	19.0	19.0	19.0
Recreation Divisional Support	97.9	97.5	97.5	110.1	110.1
Recreation Facilities & Programs	438.6	439.7	439.7	439.7	439.7
Total Service Distribution	783.0	787.7	787.7	800.3	800.3

Note: Numbers may not balance due to rounding.

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 or the capital forecast.

Proposed 2017-2026 Capital Budget by Program

Program Expenditures	2017 Proposed Budget (\$000's)	2018 Forecast (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2021-2026 Forecast (\$000's)	Total 2017-2026 (\$000's)
Recreation Infrastructure Projects	11,088	15,164	17,103	14,334	37,304	94,993
Recreation Vehicles and Equipment	1,640	1,710	1,943	864	4,709	10,865
Total	12,728	16,874	19,045	15,198	42,013	105,857

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

Proposed 2017-2026 Capital Budget by Funding Source

The following table provides the funding sources used to fund the capital portion of the proposed 2017-2020 Business Plan and the 2017 Budget.

Funding	2017 Proposed Budget (\$000's)	2018 Forecast (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2021-2026 Forecast (\$000's)	Total 2017- 2026 (\$000's)
Cash In Lieu	834	1,379	3,000	7,000	8,000	20,213
Development Charges	5,713	4,761	4,562	0	3,888	18,924
Federal Funding	375	1,493	1,000	0	0	2,868
Other	38	0	0	0	32	70
Tax	1,595	1,241	1,976	2,698	22,345	29,854
Debt	4,174	8,000	8,507	5,500	7,748	33,928
Total	12,728	16,874	19,045	15,198	42,013	105,857

Note: Numbers may not balance due to rounding. □

Proposed 2017 Capital Budget Detail

The following tables provide a detailed listing of proposed capital projects for 2017.

Program: Recreation Infrastructure Projects

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
CMPF04255	Community Parks Phase 1 Site Servicing, Park Amenities Churchill Meadows CC	4,932	0	4,932	Tax -Debt-Other, DCA -Recreation Reserve Fund
CMPF04275	Community Parks Phase 1 Site Servicing, Park Amenities Churchill Meadows Pool	2,225	0	2,225	Tax -Debt-Other
CMPF04276	Community Parks Phase 1 Site Servicing, Park Amenities Churchill Meadows CC	1,526	0	1,526	CIL Cash In Lieu Of Parkland Dedication Reserve Fund, DCA - Recreation Reserve Fund, Tax - Capital Reserve Fund
CMRC00005	Meadowvale CC renovation - design & construction	1,200	0	1,200	Tax -Debt-Other, Tax -Debt-Other, CIL Cash In Lieu Of Parkland Dedication Reserve Fund, DCA - Library Reserve Fund, Tax -Capital Reserve Fund
CMRC00042	Various Golf Course Maintenance	105	0	105	Tax -Capital Reserve Fund
CMRC00052	Lakeview GC Large Tree Plantings/Irrigation Pond Dredging	40	0	40	Tax -Capital Reserve Fund
CMRC00077	Renovations and rehabilitation projects	581	0	581	Tax -Debt-Other
CMRC05338	Recreation Future Directions Master Plan	230	0	230	Reserve for General Contingency, DCA -Recreation Reserve Fund
CMRC05680	Harding Estate, Noise Abatement measures	100	0	100	Gas Tax -Federal Gas Tax-City Allocation
CMRC05681	Recreation Future Directions Pre-Study-Cooksville CC	150	0	150	Reserve for General Contingency, DCA -Recreation Reserve Fund
Total		11,088	0	11,088	

Note: Numbers may not balance due to rounding.

Proposed 2017 Capital Budget Detail (Cont'd)

Program: Recreation Vehicles and Equipment

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
CMRC00039	BraeBen Vehicle and Equipment Replacement Program	40	0	40	Tax -Capital Reserve Fund
CMRC00066	Program Furniture and Equipment	780	0	780	Tax -Capital Reserve Fund
CMRC04633	Emergency Shelter Provision	275	0	275	Gas Tax -Federal Gas Tax-City Allocation
CMRC04966	Hershey Centre - Main Bowl Dasher Board System Replacement	495	0	495	Tax -Capital Reserve Fund
CMRC05343	Real-Time Chat On-line Customer Service Support	50	0	50	Tax -Capital Reserve Fund
Total		1,640	0	1,640	

Note: Numbers may not balance due to rounding.

Proposed 2018 -2020 Capital Budget by Sub-Program

The following tables provide a listing of capital forecast by sub-program for 2018 -2020.

Sub-Program	2018 Forecast (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)
Recreation Infrastructure Projects			
REC Facilities Improvements	15,059	16,498	12,934
REC Facilities Maintenance	105	605	1,400
Subtotal	15,164	17,103	14,334

Sub-Program	2018 Forecast (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)
Recreation Vehicles and Equipment			
REC Vehicles & Equipment	1,710	1,943	864
Subtotal	1,710	1,943	864
Total Expenditures	16,874	19,045	15,198

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

Performance Measures

A Balanced Scorecard identifies and measures four key areas of an organization's performances; Financial, Customers, Employees, and Business processes. By paying attention to all four areas, an organization can retain balance in its performance and ensure that it is moving towards the attainment of its goals.

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, or revenue is shrinking faster than expenses. 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, active memberships, total programming hours, as well as the average fill rates percentage.

Employee Measures

The job engagement index is a measure which indicates the extent to which employees value, enjoy and believe in what they do. Employee engagement survey participation is a measure

indicating the percentage of employees participating in the Employee Engagement Survey. The survey is measured every two years. It is important to the City that employees continue to participate in this survey to provide feedback on their job, work area and overall organization.

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.

Business Processes

The measure of total facility rental hours and utilization provides an indication of the general health of our rentable rooms and identifies areas for growing this business. 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 increasing the opportunities for people to be active.

Balanced Scorecard

Measures for Recreation	2013 (Actual)	2014 (Actual)	2015 (Actual)	2016 (Plan)	2017 (Plan)	2018 (Plan)	2019 (Plan)	2020 (Plan)
Financial:								
Cost Recovery	69%	66%	67%	67%	67%	67%	67%	67%
Grant Funding Secured	\$660,228	\$649,486	\$650,000	\$660,000	\$670,000	\$680,000	\$690,000	\$700,000
Customer:								
Customer Satisfaction Survey	88%	87%	86%	87%	88%	89%	90%	90%
Membership Sales	\$2.8M	\$2.8M	\$3.1M	\$3.1M	\$3.2M	\$3.2M	\$3.3M	\$3.3M
Active Memberships	52,050	53,226	52,019	53,059	54,121	55,203	56,307	57,433
Programming Hours	150,665	144,316	166,000	166,830	167,664	168,502	169,345	170,192
Program Fill Rates	65%	64%	66%	66%	67%	67%	68%	68%
Resident Satisfaction with Mississauga	82%	84%	96%	90%	90%	90%	90%	90%
Employees/Innovation:								
Training and Development Hours	792	1,249	1,249	1,350	1,400	1,450	1,450	1,450
Employee Engagement Survey (Job Engagement Index)	N/A	N/A	66%	N/A	N/A	68%	N/A	N/A
Employee Engagement Survey Participation	N/A	N/A	86%	N/A	N/A	90%	N/A	N/A
Internal Business Process:								
Facility Rental Utilization	33%	34%	25%	30%	33%	34%	35%	36%
Facility Rental Hours	203,141	211,787	154,510	184,673	203,141	209,297	215,452	221,608
Foot Traffic at Facilities	12.1M	11.0M	12.0M	12.2M	12.4M	12.5M	12.6M	12.7M