



# Recreation

2018-2021 Business Plan  
& 2018 Budget

# Foreword

## Our Vision for the Future

Mississauga will inspire the world as a dynamic and beautiful global city for creativity and innovation, with vibrant, safe and connected communities; where we celebrate the rich diversity of our cultures, historic villages, Lake Ontario and the Credit River Valley. A place where people choose to be.

Mississauga City Council approved **Our Future Mississauga**; a Strategic Plan to achieve this vision over a 40 year timeframe. The City engaged over 100,000 people to develop this Vision Statement. To achieve this vision the City has identified five Strategic Pillars for Change: **move**, **belong**, **connect**, **prosper** and **green**. Each year the City proposes various initiatives that are aligned with the Strategic Pillars and are intended to bring us closer to fulfilling our vision for the future. The City has over 300 lines of business which are consolidated into 16 Services Areas that are outlined in this Plan. The 2018-2021 Business Plan and 2018 Budget detail how and where the City plans to allocate resources to deliver programs and services.

The City is committed to providing programs and services cost effectively. In this Plan we have outlined measures that will help us assess the quality, efficiency and customer satisfaction that our services achieve. The results help inform decisions on resource allocation, direct program offerings and improve service delivery to ensure our vision is efficiently realized.



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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 District Recreation Services
- Aquatics, Therapeutic and Fitness Centralized Programs Unit
- Sport, Community Development and Hershey Centre Unit
- Client Services Unit
- Business Planning Unit

## Interesting facts about this service:

- 12,600,000 visits a year to Recreation facilities
- Over 175,000 yearly Program hours
- 50,000 yearly hours of Arena rentals
- 143,000 yearly hours of Facility Room usage
- Over 80,000 Golf rounds a year
- Over 48,000 Active Memberships

## Highlights of the Business Plan include:

- Continued planning toward establishing the city as a sport event and tourist friendly city
- Dedication to providing fiscally responsible programs and services which maximize the use of existing facilities and infrastructure
- Commitment to providing inclusive programs and services to complement Mississauga’s diverse and aging population
- Development of more partnership opportunities to leverage additional funding and grants

Net Investment (000's)	2018	2019	2020	2021
Operating	27,036	30,377	31,573	32,389
Capital	15,588	18,451	14,121	20,922
Full Time Equivalents	776.8	784.8	801.2	801.2

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# 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, Recreation strives to:

- Position Recreation as essential to quality of life in Mississauga
- Improve resident physical literacy and active lifestyles
- Advance Mississauga's ability to attract major sporting events
- Provide an efficient and responsive supply of indoor and outdoor recreation facilities
- Deliver high value, affordable programs and services to residents through quality management

### Service Delivery Model



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## Current Service Levels and Trends

### Current Service Levels

Recreation has 11 major community centres and 12 minor centres; 13 arenas representing 25 ice pads; 11 indoor pools (two shared with local school board); seven outdoor pools; 229 soccer fields and 125 ball diamonds. In addition, Recreation provides oversight to the Hershey Centre facilities.

Recreation's primary service is the delivery of various recreation programs. Recreation also provides the following services:

- Community Partnerships & Affiliations
- Recreational Facilities Operations & Facility Rentals
- Food Vending Operations
- Food Catering & Restaurant Services
- Grants Administration – (e.g., Active Assist)
- Sports Tourism Development
- Promotion & Awareness Campaigns
- Corporate Sponsorship Management
- Federal & Provincial Grants Application Processing
- Business Operations (Analytics, Forecasts, Budget)
- Standards, Compliance & Training
- Service Delivery Reviews

### Service Level Trends

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
- Delivery of Inclusive Services to All
- 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 2016

#### Recreation Infrastructure

- 11 Major Community Centres
- 1 Multi-Purpose Sport Centre
- 25 Ice Pads
- 6 Therapeutic Pools
- 11 Indoor Recreation Pools
- 7 Outdoor Pools
- 13 Concessions Locations

#### Engaging Citizens

- 12,600,000 visits to our Facilities
- 175,000 Program hours
- 50,000 hours of Arena rentals
- 143,000 hours of Facility Room usage
- 80,000 Golf rounds a year
- 48,000 Active Memberships

## Recreation trends, threats, and opportunities

The growth and increasing diversity of Mississauga's residents has changed the way the division staffs, programs, and develops infrastructure. Recreation faces a number of challenges in the future including changing demographics, affordability of services, evolving customer expectations, aging infrastructure, aging population, and private competition.

## Future Opportunities for the Division

Innovation and continuous improvement are footholds of Recreation excellence. The following have been identified as future opportunities:

- 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 for mobile self-service
- Leveraging additional funding through Recreation partnership opportunities
- Growing engagement of 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

## Key Recreation Trends and Threats

### Changing Demographics

- 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 labour and operating costs

### Evolving Customer Expectations

- Ability to serve while simultaneously streamlining resources and ensuring quality with value

### Aging Infrastructure

- Recreation infrastructure edges closer toward its lifecycle end while funding infrastructure reinvestment has proven difficult

### Aging Population

- Ensuring Recreation meets the needs of the increasingly aging Mississauga population with targeted programming and space allocation

### Private Competition

- Benchmarking against private offerings, including moving toward more mobile and digital access of information and registrations

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## Performance Measures and Results

The City of Mississauga is committed to delivering services economically and efficiently. The City's Performance Measures are used to help assess how well we are doing at achieving our goals and where we need to improve operations. The results also inform decision making and strengthen accountability. The following section describes the measures that we use and provides context for results. The Balanced Scorecard shows trends since 2014 and expected outcomes up to 2021.

### What We Are Measuring

Recreation offers services in many forms. Recreation services include programs, memberships, facility rentals and more. In Recreation we use performance measures which show the efficiency, effectiveness, and quality of these services.

Recreation's effectiveness is shown through quantity measures such as *Membership Sales, Active Memberships, Programming Hours, Facility Rental Hours, & Foot Traffic.*

Recreation's efficiency is demonstrated through percentage measures such as *Program Fill Rate, and Facility Rental Utilization.*

Recreation strives to offer high quality services; we measure *customer and resident satisfaction.*

In an effort to be fiscally responsible, Recreation measures *Cost Recovery, Grant Funding, and our Part-time labour to Revenue ratio.*

In Recreation, our business is driven by staff. It is important that staff is engaged and constantly improving. We measure *Training and Development Hours and Employee Engagement* to ensure that we are focused on learning and improving as a division.

### Why These Measures Are Important

These measures are important to ensure that Recreation is fiscally responsible, offers quality services that residents want, and offers enough services for all residents to enjoy.

### How We Are Improving Results

Every five years, Recreation produces eight line of business plans. These plans include an analysis of the current status, key performance indicators specific to the line of business, and objectives for the future. Meeting these objectives is critical to the improvement of our performance metrics.



*Learn to swim, one of many programs offered at our facilities*



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## Balanced Scorecard

A Balanced Scorecard identifies and measures four key areas of an organization's performance: Financial, Customer, Employee, and Business Process. 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

*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. Increasing grant funding offsets greater portions of Recreation's expenses, thus increasing Cost Recovery. In 2016, Recreation received increased Grant funding for Ontario Summer Games and will return to normalized levels in the years to follow.

*Revenue to Part-Time Labour* is the ratio of all revenues to part-time labour expenses. With much of Recreation's services dependent on part-time labour, this is an important metric to show the efficiency with which programs are offered across the city.

With the increase to minimum wage, cost recovery and revenue to part-time labour will be impacted as expenses will increase and fees will need to continue being affordable for residents.

### Customer Measures

*Customer Satisfaction* is a percentage obtained through the exit surveys sent to Recreation customers. *Resident satisfaction* is a

percentage obtained through the biennial citizen satisfaction survey of city residents. Recreation is committed to achieving optimal satisfaction among its customers, users, and all city residents.

The other key customer category for Recreation is customer growth and retention. This is measured through City-wide membership sales, active memberships, total programming hours, and the average program fill rate percentage.

### Employee Measures

The *job engagement index* is a measure that 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 administered every three years.

*Training and Development Hours* measures total hours Recreation employees spend improving their credentials and attending workshops and conferences. This metric monitors Recreation's commitment to its employee's development. The implementation of the HIGH FIVE® program increased training hours in previous years. The decrease seen in 2016 is a return to a more normal level of service.

### Business Process Measures

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 (Cont'd)

Measures for Recreation	2014 (Actual)	2015 (Actual)	2016 (Actual)	2017 (Plan)	2018 (Plan)	2019 (Plan)	2020 (Plan)	2021 (Plan)
<b>Financial:</b>								
Cost Recovery	67%	66%	66%	65%	65%	65%	65%	65%
Grant Funding Secured	\$478,200	\$724,500	\$1,808,900	\$747,191	\$754,663	\$762,210	\$769,833	\$777,532
Revenue to Part-time Labour Ratio	\$3.02:1	\$2.87:1	\$2.89:1	\$2.85:1	\$2.90:1	\$2.95:1	\$3.01:1	\$3.07:1
<b>Customer:</b>								
Customer Satisfaction	87%	86%	87%	88%	89%	90%	90%	90%
Membership Sales	\$2.5M	\$2.8M	\$3.3M	\$3.3M	\$3.4M	\$3.4M	\$3.5M	\$3.5M
Active Memberships	47,337	46,887	48,882	49,371	49,865	50,364	50,868	51,377
Programming Hours	145,966	168,489	175,582	179,094	182,676	186,330	190,057	193,858
Program Fill Rate	66%	67%	66%	67%	68%	69%	70%	70%
Resident Satisfaction with Recreation	N/A	80%	N/A	86%	N/A	90%	N/A	90%
<b>Employees:</b>								
Training and Development Hours	1,249	1,249	1,016	1,027	1,038	1,049	1,060	1,071
Employee Engagement Survey (Job Engage Index)	N/A	66%	N/A	70%	N/A	70%	N/A	70%
Employee Engagement Survey Participation	N/A	86%	N/A	90%	N/A	90%	N/A	90%
<b>Internal Business Process:</b>								
Facility Rental Utilization	36%	37%	36%	37%	38%	39%	40%	41%
Facility Rental Hours	148,996	152,476	152,119	153,641	155,178	156,730	158,298	159,881
Foot Traffic at Facilities	11.0M	11.7M	12.6M	12.7M	12.9M	13.0M	13.1M	13.2M

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## Awards and Achievements

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 where they can operate their own programs, host meetings and private functions. In addition to the successful core services provided, 2016-17 was a special year for Recreation highlighted by the following achievements:



### **HIGH FIVE® Accreditation**

The City of Mississauga is the largest municipality to achieve this accreditation. Organizations that achieve this status represent the highest standard of excellence in children's recreation and sport programming.

### **FEO's Municipality of the Year**

The City has been recognized by Festivals and Events Ontario (FEO) as the 2017 Municipality of the Year. This award acknowledges the best in municipal leadership, festivals and event partnerships in Ontario. FEO offers this award in three population categories: less than 50,000; 50,000 to 150,000; and more than 150,000. The City won in the 150,000+ category.

### **Canada 150 - South Common Front Desk Renovation**

Recreation was awarded nearly \$200,000 in federal grant funding through the Canada 150 Community Infrastructure Program to renovate the customer service desk in the front lobby of South Common Community Centre.

### **Awarded 2018 Ontario 55+ Summer Games**

The City of Mississauga was awarded the Ontario 55+ Summer games. The City will host more than 1,400 participants and officials from across Ontario in addition to welcoming visitors and spectators to Mississauga. The Games will showcase a variety of events throughout Mississauga over three days. Events include cycling, slo-pitch, pickleball, swimming, golfing, tennis, bocce, lawn bowling and dart competitions. Recreation will lead the planning and execution of the Games to commence in August 2018.

### **March of Dimes Canada Award of Merit for Barrier-Free Design**

In 2016, Meadowvale Community Centre and Library was awarded the March of Dimes Canada Award of Merit for Barrier-Free Design.

### **Youth Friendly - Platinum Designation**

City of Mississauga received platinum status as a Youth Friendly Community from Play Works – a group of provincially recognized youth organizations that work together to encourage communities to open doors and reinvest in youth play. The City was awarded the platinum designation after successfully meeting all 16 key criteria.

Key criteria include (but are not limited to):

- Providing options and facilities for play
- Formally connecting youth to the community
- The community celebrates and recognizes youth
- Funding for youth play
- Support of youth volunteerism
- Youth activism and advocacy for play
- Adults champion the cause for youth play

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# The 2018-2021 Business Plan Outlook

## Planning for the Future

Recreation prides itself on planning for the future and adapting to current trends, situations and opportunities. Currently, Recreation is in the process of developing the Future Directions Master Plan which will guide service by setting both short term and long term priorities. In addition, Recreation ensures alignment to community needs and the City's strategic pillars through:

- Sport Plan
- Sport Tourism Plan
- Youth Strategy
- Older Adult Plan
- Eight Line of Business Plans

### Future Directions Master Plan

In 2018, the Future Directions Master Plan for Recreation will be available for public review and feedback. The goal of this study is to develop a sustainable and fiscally responsible master plan that will guide the strategic direction in both the short term (five years) and long term (ten years and beyond). The master plan will include actionable recommendations that address current and future needs of Mississauga residents.

The main objectives of the master plan include:

- To develop a proactive, innovative and synergistic strategy for planning and managing the evolution of services, programs, amenities and infrastructure
- To identify a sustainable approach to the delivery of programs, amenities, services and facility provision

- To provide an understanding of programs, services and facility assets and identify opportunities for future needs
- To reflect Mississauga's community services outlook in the face of the culturally and demographically diverse population residing in the City today and tomorrow with changing mobility and accessibility needs
- To foster an engaged and committed public in regards to future Recreation programs, infrastructure and service delivery



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

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## Engaging Our Customers

Recreation is a high profile City service valued by Mississauga residents. In 2016, the Recreation Division attracted 12.6 million visitors to all of its facilities and offered 175,000 hours of programming along with countless hours of access to fitness centres, arenas, and indoor and outdoor public swimming. The diverse range of programs and services offered are enjoyed and valued by residents of all ages, regardless of ability, language preference and ethnicity.

Recreation continues to reach residents in a variety of ways:

- Informative websites that provide residents with programming and service details
- Use of social media sites to engage, interact, expand reach and build community
- Monthly e-newsletters that provide program information on recreation services, news and events to 110,000 subscribers
- Surveys that generate customer feedback (over 100,000 survey responses)
- Over 25 youth and older adult advisory committees across the city
- Support for approximately 300 community groups that provide a variety of programs, services and events
- Grants provision that empowers and supports the delivery of activities

## 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:

- 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

## Finding Efficiencies

Recreation has identified over \$400,000 in cost savings and efficiencies in the 2018 Budget.

Key Initiatives include:

- A Lean principle review of cash handling standards that focused on increased standardization, elimination of non-core processes and streamlining of processes
- New Operating Model for Banquet Services
- Various divisional support reductions and streamlining of processes to reduce budget expenses and increase revenue

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## Advancing the City's Strategic Plan

### move - developing a transit oriented city

Recreation continues to support a transit oriented city through the Freedom Pass. The Freedom pass is offered in partnership with Transportation & Works and gives youth aged 12-15 free admission to all Outdoor Pools and Public Transit during the summer months.

### belong - ensuring youth, older adults and new immigrants thrive

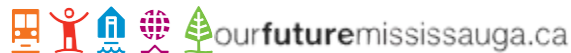
Recreation is committed to ensuring youth, older adults and new immigrants thrive in Mississauga. The existing free-to-use infrastructure is an example of this commitment. In the 2018-2021 Business Plan, Recreation has requested funding for the Ontario 55+ Summer Games (2018).

### connect - completing our neighbourhoods

The Division is critically involved in community building in all areas of Mississauga. The programs, services, and partnerships provided by Recreation play a significant role in ensuring residents feel connected to each other and their neighbourhoods. In the 2018-2021 Business Plan, Recreation has requested ongoing funding for the development of Churchill Meadows Community Centre.

### 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 include 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.



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## Transforming our Business with Technology

Technology is integral to connecting Mississauga residents with our programs and services. The following outlines the contents of our IT road map and positions us for a modern and technologically advanced future:

- **Real-Time Chat** – Recreation received funding to support a new initiative that allows customers on Recreation’s website to seek help and immediately begin an electronic chat dialogue with a customer service representative. This is scheduled for implementation in 2017
- **Part-Time Hour Management System** – Recreation employs approximately 1,980 part-time employees representing 466 full-time equivalents. This system will link scheduling, payroll and auditing to improve efficiency and accuracy of our part-time payroll
- **Self-Service Technology** – Recreation is seeking alternative ways to engage with our customers on the front line. Recreation has begun to explore the use of self-serve technology at Community Centres in an effort to reduce wait times and increase efficiency at the point of sale
- **CLASS (software) Replacement** – Recreation is in the process of replacing its registration, programming and facility scheduling software which is anticipated to be implemented in 2020
- **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



*Digital wayfinding signage for our Community Centres*

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## Maintaining Our Infrastructure

The Recreation division manages and operates 11 major community centres, 25 ice pads, one multi-purpose sports complex, 11 indoor pools, seven outdoor pools and two golf courses, as well as 13 concession locations and two banquet facilities. Additionally, Recreation collaborates with Parks & Forestry to permit the use of outdoor sports field and park rentals.

To ensure our Recreation facilities and equipment are safe, well maintained, and meet the needs of our residents we have identified the following priorities over the next 10 years:

- The opening of Churchill Meadows Community Centre (2020)
- Lifecycle replacement of facility program, vehicles, and equipment
- Completion of Recreation Future Directions Master Plan and initiation of Community Centre design study that will provide the Division with recommendations on the utilization of public recreation facilities and infrastructure
- Lifecycle replacement and functional improvements at Iceland Arena
- Major facility Infrastructure projects include: Burnhamthorpe Community Centre and Pool relocation; Carmen Corbasson Community Centre and Pool relocation; South Common Community Centre; Huron Park Community Centre; Mississauga Valley Community Centre; Cooksville Community Centre; and pre-planning for shared space in the newly developed Lakeview site



*In 2016, Meadowvale Community Centre and Library was awarded the March of Dimes Canada Award of Merit for Barrier-Free Design*



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# Managing Our Human Resources

## Our Structure

Recreation delivers our services through the following business units:

- North & South District Recreation Services
- Aquatic, Therapeutic and Fitness Programming
- Sport, Community Development & Hershey Complex
- Business Planning
- Client Services

## Our Talent

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 is composed of 317 full-time staff members as well as part-time staff representing 466 full-time equivalents. Quite frequently, a part-time job in recreation is a person's first employment experience. As an employer of our city's youth, we strive to set them up with the professional, social, and leadership skills required for success in the future.

**Critical Roles/Functions to Achieve Business Goals** are further explained through our structure.

*District Recreation Services* is critical to the operation to ensure delivery of registration and drop-in recreation/community programming as well as managing resident and community group facility utilization. These employees ensure all buildings and equipment are safe and well maintained as well as further supporting facility liaisons, rentals and banquet services.

*Sport and Community Development* serves as the primary point of contact for all sport related activities and opportunities in Mississauga. Responsible for the management and allocation of indoor/outdoor sport facilities; advice to and advocacy for community sport groups; sport program development; and facilitation of sport related events.

*Business Planning* provides support to all Divisions within the Community Services Department to provide avenues of cost reduction, opportunities to generate revenue, and overall aims for optimal efficiency.

*Aquatics, Therapeutic, and Fitness* employees provide programs and services in support of our vision "more people, connected more often, through programs and services that reflect our communities' needs." Aquatics services provide lifelong learning opportunities for all residents in swimming and water incident prevention, as well as aquatic fitness and leisure opportunities. Fitness services encourage active living and a healthy lifestyle through various programs and training. Therapeutic services will meet the physical and social needs of our diverse community through direct post rehabilitative programming for those living with chronic or acquired conditions and limited mobility and through indirect program delivery that adds value and maximizes the use of the City's specialized amenities.

*Client Services* provides support to our operations in the following areas: standards and compliance, centralized training, volunteer management, and customer services centre operations.

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**Proposed Full Time Equivalent Staffing Distribution by Program**

<b>Program</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
<b>Aquatic, Therapeutic and Fitness Programming</b>	231.6	227.8	227.8	227.8	227.8
<b>Hershey Centre</b>	19.0	18.7	18.7	18.7	18.7
<b>Recreation Divisional Support</b>	97.1	97.5	105.5	121.9	121.9
<b>Recreation Facilities &amp; Programs</b>	440.1	432.9	432.8	432.8	432.8
<b>Total Service Distribution</b>	<b>787.7</b>	<b>776.8</b>	<b>784.8</b>	<b>801.2</b>	<b>801.2</b>

Note: Numbers may not balance due to rounding.

# Proposed Operating Budget

This part of the Business Plan sets out the financial resources required to deliver the proposed 2018-2021 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 budget for 2017 was \$25.2 million and the proposed budget for 2018 is \$26.9 million.

## Total Changes to Maintain Current Service Levels

The impact of maintaining current service levels for Recreation is an expenditure increase of \$2.1 million for 2018.

Highlights of the proposed budget changes are:

- Labour costs are projected to increase \$1.4 million and reflects minimum wage increase, economic adjustment, labour adjustments and other fringe benefit changes
- Utility cost increases of hydro and water is \$624,000, offset by Stormwater credit of \$58,000
- Increase of \$50,000 to host the FIRST Robotics Canada Provincial Championships at the Hershey Centre
- Increase of \$103,000 to operationalize the full year of Square One Older Adult Centre

## Efficiencies and Cost Savings

Recreation is committed to annually reviewing its base budget to identify cost savings and efficiencies. For the 2018 Budget, Recreation has identified a reduction of \$407,900. Projects include:

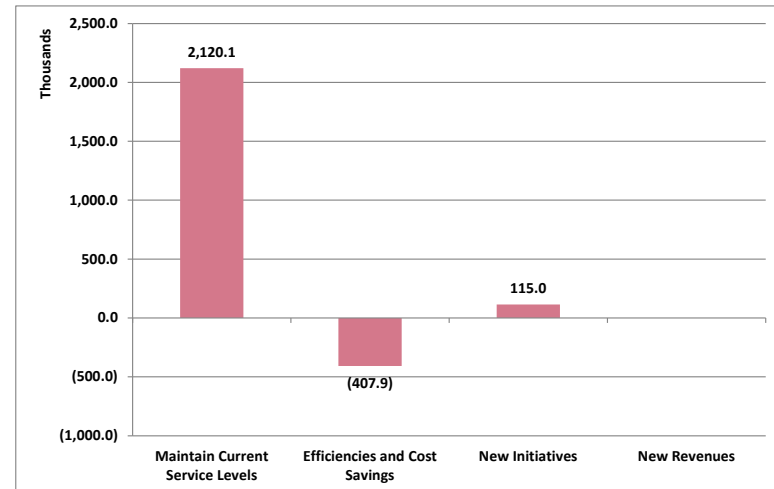
- Lean principle review of cash handling standards that focused on increased standardization, elimination of non-core processes and streamlining of processes
- Revisions to the operating model for Banquet Services

- Various divisional support reductions and streamlining of processes to reduce budget expenses and increase revenue

## New Initiatives

- One new initiative for the 2018 Ontario Summer Games 55+ requires a budget of \$115,000 for 2018

## Proposed Changes to 2018 Net Operating Budget by Category (000's)



## Operating Budget Details

The following table identifies the budgeted and forecasted operating expenditures and revenues for 2018-2021, as well as the 2017 Budget and 2016 Actuals by major program within the Service Area.

### Proposed Budget by Program

Description	2016 Actuals (\$000's)	2017 Budget (\$000's)	2018 Proposed Budget (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)
<b>Expenditures to Deliver Current Services</b>						
Aquatics Fitness Therapeutic Programs	10,043	10,920	11,189	12,003	12,157	12,313
Hershey Centre	9,290	9,354	9,859	9,974	10,061	10,140
REC Divisional Support Services	11,743	11,128	11,283	11,105	10,928	10,753
Recreation Facilities & Programs	41,366	41,893	42,834	45,425	46,202	46,949
<b>Total Expenditures</b>	<b>72,443</b>	<b>73,295</b>	<b>75,165</b>	<b>78,506</b>	<b>79,348</b>	<b>80,156</b>
<b>Revenues</b>	<b>(48,822)</b>	<b>(48,086)</b>	<b>(48,244)</b>	<b>(48,244)</b>	<b>(48,244)</b>	<b>(48,244)</b>
Transfers From Reserves and Reserve Funds	0	0	0	0	0	0
New Initiatives and New Revenues			115	114	468	477
<b>Proposed Net Budget Including New Initiatives &amp; New Revenues</b>	<b>23,620</b>	<b>25,209</b>	<b>27,036</b>	<b>30,377</b>	<b>31,573</b>	<b>32,389</b>
Expenditures Budget - Changes by Year			3%	4%	1%	1%
Proposed Net Budget - Changes by Year			7%	12%	4%	3%

Note: Numbers may not balance due to rounding.

## Summary of Proposed Budget

The following table shows the proposed budget changes by description and category. Costs (labour, operational costs, facility, IT and support) and revenues are shown by category with the approved 2017 budget for comparison. The three columns to the far right of the table show the totals proposed for 2018 and their dollar and percentage changes over 2017.

### Summary of Proposed 2018 Budget

Description	2017 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	2018 Proposed Budget (\$000's)	\$ Change Over 2017	% Change Over 2017
Labour and Benefits	47,912	1,367	(182)	0	0	125	0	49,222	1,311	3%
Operational Costs	25,381	856	(270)	103	0	523	0	26,593	1,212	5%
Facility, IT and Support	2	(5)	0	0	0	0	0	(2)	(5)	(198%)
<b>Total Gross</b>	<b>73,295</b>	<b>2,219</b>	<b>(452)</b>	<b>103</b>	<b>0</b>	<b>648</b>	<b>0</b>	<b>75,813</b>	<b>2,518</b>	<b>3%</b>
<b>Total Revenues</b>	<b>(48,086)</b>	<b>(202)</b>	<b>44</b>	<b>0</b>	<b>0</b>	<b>(533)</b>	<b>0</b>	<b>(48,777)</b>	<b>(691)</b>	<b>1%</b>
<b>Total Net</b>	<b>25,209</b>	<b>2,017</b>	<b>(408)</b>	<b>103</b>	<b>0</b>	<b>115</b>	<b>0</b>	<b>27,036</b>	<b>1,827</b>	<b>7%</b>

### Summary of Proposed 2018 Budget and 2019-2021

Description	2016 Actuals (\$000's)	2017 Budget (\$000's)	2018 Proposed Budget (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)
Labour and Benefits	45,204	47,912	49,222	52,366	54,153	54,883
Operational Costs	27,139	25,381	26,593	26,416	26,940	27,041
Facility, IT and Support	100	2	(2)	(27)	(45)	(60)
<b>Total Gross</b>	<b>72,443</b>	<b>73,295</b>	<b>75,813</b>	<b>78,755</b>	<b>81,048</b>	<b>81,864</b>
<b>Total Revenues</b>	<b>(48,822)</b>	<b>(48,086)</b>	<b>(48,777)</b>	<b>(48,378)</b>	<b>(49,476)</b>	<b>(49,476)</b>
<b>Total Net</b>	<b>23,620</b>	<b>25,209</b>	<b>27,036</b>	<b>30,377</b>	<b>31,573</b>	<b>32,389</b>

Note: Numbers may not balance due to rounding.

## Proposed Cost Increase Required to Maintain Current Service Levels

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, taking into account efficiencies, cost savings, and cost increases arising from prior year decisions.

Category	2017 Budget (\$000's)	2018 Proposed Budget (\$000's)	Change (\$000's)	Details (\$000's)
<b>Labour and Benefits</b>	<b>47,912</b>	<b>49,097</b>	<b>1,186</b>	Increase/Decrease Reflects Labour Adjustments and Other increases. 1.5% Part Time labour Fringe Benefit rate increases and \$1.1 M due to Minimum Wage and Benefits increases.
Administration and Support Costs	2	(2)	(5)	
Advertising & Promotions	456	420	(37)	
Communication Costs	123	96	(27)	(\$25) Various Efficiencies and Cost Savings Initiatives
Contractor & Professional Services	7,601	7,877	276	Various Budget realignments that are fully offset in labour reductions and revenue increases
Equipment Costs & Maintenance Agreements	677	678	1	
Finance Other	997	944	(53)	(\$45) Various Efficiencies and Cost Savings Initiatives (\$8) Transfer Grants to Environment Division
Materials, Supplies & Other Services	3,740	3,796	56	\$50 to host the First Robotics Canada Provincial Championships
Occupancy & City Costs	11,233	11,707	475	\$624 Utility Increases \$103 Annualization of Square One Older Adult Centre Relocation (\$58) Storm Water Reduction (\$194) Various Budget Realignments.
Staff Development	112	113	1	
Transfers To Reserves and Reserve Funds	60	60	0	
Transportation Costs	383	379	(4)	
<b>Subtotal - Other Operating</b>	<b>25,384</b>	<b>26,068</b>	<b>684</b>	
Total Revenues	(48,086)	(48,244)	(158)	(\$500) Program Fee and Rental Rates increases \$290 Fitness Budget Realignment and Revenue Pressure, partially offset by savings in labour and operating expenses \$50 Various small Realignments throughout the Division
<b>Subtotal - Revenues</b>	<b>(48,086)</b>	<b>(48,244)</b>	<b>(158)</b>	
<b>Total</b>	<b>25,209</b>	<b>26,921</b>	<b>1,712</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 Request can be found on the pages following the table.

Description	BR #	2018 FTE Impact	2018 Proposed Budget (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2018 to 2021 FTE Impact	2018 to 2021 Capital (\$000's)
<b>New Initiatives</b>								
Ontario 55+ Summer Games	3972	0.4	115	0	0	0	0.4	0
Churchill Meadows Community Centre	3954	0.0	0	114	468	477	24.4	30,738
<b>Total New Initiatives</b>		<b>0.4</b>	<b>115</b>	<b>114</b>	<b>468</b>	<b>477</b>	<b>24.8</b>	<b>30,738</b>
<b>Total New Initiatives and New Revenues</b>		<b>0.4</b>	<b>115</b>	<b>114</b>	<b>468</b>	<b>477</b>	<b>24.8</b>	<b>30,738</b>

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

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Budget Request #: 3972

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**Proposed Initiative**

Ontario 55+ Summer Games

**Department**

Community Services Department

**Service Area**

Recreation

**Required Annual Operating Investment**

<b>Impacts (\$000s)</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Gross Expenditures	648.0	0.0	0.0	0.0
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	533.0	0.0	0.0	0.0
Tax Levy Requirements	115.0	0.0	0.0	0.0
* Net Change in \$		(115.0)	0.0	0.0
FTEs	0.4	0.4	0.4	0.4

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

**Required Capital Investment**

<b>Total Capital (\$000s)</b>	<b>2017 &amp; Prior</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021 &amp; Beyond</b>
Expenditures	0.0	0.0	0.0	0.0	0.0

**Why Staff Recommend this Initiative**

Hosting the 2018 Ontario 55+ Summer Games satisfies the recommendation in the Sport Tourism Strategy to seek 'multi-discipline sport events that showcase Mississauga's premiere facilities and parks. The Ontario 55+ Summer Games provides Mississauga a unique opportunity to showcase the competitive spirit and volunteer power of the City's growing older population.



### **Details of Service Change**

The Ontario 55+ Summer Games provides adults 55+ with a venue to participate in a healthy, active lifestyle through friendly competition and is the province's largest multi-sport event for the age group. With up to 20 team and individual competitions, approximately 1,300-1,500 participants including athletes, coaches and officials will visit Mississauga. The Games consist of a multi-day sport competition with opening ceremonies held on the day prior to competition. The Games are a program of the Ministry of Tourism, Culture and Sport in collaboration with host communities every two years. The direct economic impact of the Ontario 55+ Summer Games is estimated by the Ministry to be approximately \$2 million. The event requires approximately 500 volunteers to plan and deliver.

### **Service Impact**

The City of Mississauga Council approved the 2018 Ontario 55+ Summer Games bid submission in April 2016. As part of the approved bid process the City committed to supporting the Games operating budget by contributing \$80,000. Additional support service costs totalling \$35,000 are included in this Budget Request.

The planning and delivery of these Games will provide for new volunteer opportunities for older persons and will build deeper relationships between leaders of the City's sport and social clubs and City staff. This is one of the most important legacies that a multi-sport event provides the host city. It will position Mississauga to compete for opportunities to host national and international events and sporting competitions for person 55+ and will compellingly demonstrate our desire to be an age friendly City.

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Budget Request #: 3954

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**Proposed Initiative**

Churchill Meadows Community Centre

**Department**

Community Services Department

**Service Area**

Recreation

**Required Annual Operating Investment**

<b>Impacts (\$000s)</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Gross Expenditures	0.0	248.4	1,699.7	1,708.6
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	134.2	1,231.7	1,231.7
Tax Levy Requirements	0.0	114.2	468.0	476.9
* Net Change in \$		114.2	353.8	8.9
FTEs	0.0	8.0	24.4	24.4

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

**Required Capital Investment**

<b>Total Capital (\$000s)</b>	<b>2017 &amp; Prior</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021 &amp; Beyond</b>
Expenditures	0.0	12,168.7	15,346.2	3,223.0	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, 25m 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 25m 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.

# Proposed Capital Budget

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 2018-2027 Capital Budget by Program

Program Expenditures	2018 Proposed Budget (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022- 2027 Forecast (\$000's)	Total 2018- 2027 (\$000's)
Recreation Infrastructure Projects	13,808	16,771	13,441	19,642	83,645	147,307
Recreation Vehicles and Equipment	1,780	1,680	680	1,280	4,820	10,240
<b>Total</b>	<b>15,588</b>	<b>18,451</b>	<b>14,121</b>	<b>20,922</b>	<b>88,465</b>	<b>157,547</b>

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

## Proposed 2018-2027 Capital Forecast Highlights include the following:

- The opening of Churchill Meadows Community Centre (2020)
- Lifecycle replacement of facility program, vehicles, and equipment
- Completion of Recreation Future Directions Master Plan and initiation of Community Centre design study that will provide the division with recommendations on the utilization of public recreation facilities and infrastructure
- Lifecycle replacement and functional improvements at Iceland Arena
- Major facility Infrastructure projects include: Burnhamthorpe Community Centre and Pool relocation; Carmen Corbasson Community Centre and pool relocation; South Common Community Centre; Huron Park Community Centre; Mississauga Valley Community Centre; Cooksville Community Centre; and pre-planning for shared space in the newly developed Lakeview site

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### Proposed 2018-2027 Capital Budget by Funding Source

The following table provides the funding sources proposed to fund the capital portion of the proposed 2018-2021 Business Plan and 2018 Budget and the consolidated forecast for 2022-2027.

Funding	2018 Proposed Budget (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022- 2027 Forecast (\$000's)	Total 2018- 2027 (\$000's)
Tax/Debt	10,455	10,612	9,098	19,122	64,745	114,032
Cash In Lieu	1,379	3,000	0	0	16,000	20,379
Development Charges	2,261	3,839	5,023	1,800	7,688	20,611
Gas Tax	1,493	1,000	0	0	0	2,493
Other Reserves & Reserve Funds	0	0	0	0	32	32
<b>Total</b>	<b>15,588</b>	<b>18,451</b>	<b>14,121</b>	<b>20,922</b>	<b>88,465</b>	<b>157,547</b>

Note: Numbers may not balance due to rounding. □

## Proposed 2018 Capital Budget Detail

The following tables provide a detailed listing of proposed capital projects for 2018.

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	2,432	0	2,432	Development Charges, Gas Tax
CMPF04275	Community Parks Phase 1 Site Servicing, Park Amenities Churchill Meadows Pool	8,000	0	8,000	Tax/Debt
CMPF04276	Community Parks Phase 1 Site Servicing, Park Amenities Churchill Meadows CC	1,737	0	1,737	Cash In Lieu, Development Charges, Tax/Debt
CMRC00043	Various Golf Course Maintenance	105	0	105	Tax/Debt
CMRC00078	Renovations and rehabilitation projects	600	0	600	Tax/Debt
CMRC006243	Various Golf Course Maintenance	114	0	114	Tax/Debt
CMRC006264	Iceland Concession and Front Desk Renovation	500	0	500	Tax/Debt
CMRC006372	Community Centre Design Study	320	0	320	Tax/Debt
<b>Total</b>		<b>13,808</b>	<b>0</b>	<b>13,808</b>	

Program: Recreation Vehicles and Equipment

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
CMRC00067	Program Furniture and Equipment	780	0	780	Tax/Debt
CMRC04633	Stand-By Generator	1,000	0	1,000	Gas Tax
<b>Total</b>		<b>1,780</b>	<b>0</b>	<b>1,780</b>	

Note: Numbers may not balance due to rounding.

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**Proposed 2019-2021 Capital Budget by Sub-Program**

The following tables provide a listing of capital forecast by sub-program for 2019-2021.

Sub-Program	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)
<b>Recreation Infrastructure Projects</b>			
REC Facilities Improvements	16,446	12,686	18,787
REC Facilities Maintenance	325	755	855
REC Studies	0	0	0
<b>Subtotal</b>	<b>16,771</b>	<b>13,441</b>	<b>19,642</b>

Sub-Program	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)
<b>Recreation Vehicles and Equipment</b>			
REC Vehicles & Equipment	1,680	680	1,280
<b>Subtotal</b>	<b>1,680</b>	<b>680</b>	<b>1,280</b>
<b>Total Expenditures</b>	<b>18,451</b>	<b>14,121</b>	<b>20,922</b>

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