**Business Plan: Community Recreation & Leisure Program**

**How does this service contribute to the results identified in the City of London Strategic Plan?**

<table>
<thead>
<tr>
<th>A Vibrant and Diverse Community</th>
<th>Inclusive, welcoming programs employ and train hundreds of local youth/adults and invite Londoners to “Play Your Way” by supporting a diverse spectrum of recreation opportunities connecting people through sports, art, crafts, music, community celebrations, food, dance, fitness activities, cultural exchanges and more.</th>
</tr>
</thead>
<tbody>
<tr>
<td>A Caring Community</td>
<td>Affordable, inclusive, accessible recreation promotes physical, emotional, social and psychological health and well-being, supporting strong, safe neighbourhoods, the ability to live independently at home longer, integrated communities, less stressful workplaces, and more socially engaged residents.</td>
</tr>
</tbody>
</table>

**Name the main activities done to provide this service:**

<table>
<thead>
<tr>
<th>Name The Activities Done To Provide This Service</th>
<th>How Much Did We Do? (optional)</th>
<th>Is The City Mandated To Provide This Service?</th>
<th>Can The Level Of Service Be Changed?</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Directly provide registered recreation activity programs</td>
<td>In 2013, East and West Area Services registered 26,952 individuals in preschool, family, children, youth, adult, and older adult recreation programs</td>
<td>No</td>
<td>Yes</td>
</tr>
<tr>
<td>2. Directly provide non-registered recreation activity programs</td>
<td>In 2013, East and West Area services provided 691,120 participant hours of non-registered (e.g. drop in) recreational programming</td>
<td>No</td>
<td>Yes</td>
</tr>
<tr>
<td>3. Partner to provide non-registered recreation activity programs</td>
<td>In 2013, East and West Area Services facilitated 401,339 participant hours of recreation programming delivered by partners.</td>
<td>No</td>
<td>Yes</td>
</tr>
</tbody>
</table>
What is the current state of this service?

Current Objectives

Increase public benefits via recreation program participation, by:

- Increasing participation in City programs, partnered programs, and private/not for profit sector programs
- Increasing the quality of city programs
- Increasing the inclusivity and diversity of City programs
- Ensure delivery of benefits of recreation (individual and public) through programs

Current State

- # of participants in directly provided, registered recreation programs are increasing overall – with growth mainly due to increased participation in programs for children and older adults.
- # of participant hours for directly provided, non-registered recreation programs are increasing
- # of participant hours for partnered, non-registered recreation programs are increasing

Challenges and Pressure Points

- Increase to the Provincial minimum wage
- Limited access to quality gymnasium space
- Strained economic times means more pressure to increase subsidy of recreation programs (lessening demand for higher price point programs and increasing demand for more no/low-cost programs translating to fewer revenue generating opportunities.)
- Impacts of full day kindergarten on participation by children under 5 years of age (and parents).
- Increasing #’s of private and not-for-profit providers means more competition for participants.
• Shifting demographics (aging population; increased number of new Canadians; smaller family sizes.) requires shifts in program opportunities provided.
• Increased demands for unstructured recreation opportunities including drop-in programming but also outdoor activities such as skateboarding, multi-use trail use, spray pads.
• Limited marketing budgets and resources restricting opportunities to make Londoners aware of great recreation opportunities
• Competing demands on family life are also encouraging increased interest in programming opportunities that carry fewer time commitments and/or more flexibility around participation.
• Pressures to avoid direct competition with tax paying recreation providers.
• Desire to support the growth and success of organizations such as Neighbourhood Resource Centres, Huff ‘n Puff, Neighbourhood Associations while monitoring the impact on city revenue opportunities

Recent Achievements

• Seniors satellite program expansion
• Launch of a more extensive promotions strategy (promotions team, increased social media activity etc.)
• Positive turning of curve on participation in registered programs; continued growth of non-registered programs
• Supporting continued growth of Huff ‘n Puff and other community partners
• Expansion of programs and support services for children with disabilities
• Continued growth of youth leadership programs
• Expansion of older adult programming – particularly in fitness/wellness areas
• Expansion of collaborations with other service providers and organizations
• Development of programming synergies with Fire Services (e.g. Fire Fighters Camp for teen-aged girls; Social Skills Camp)
• Programming support for emerging Family Centres
• Part-time employment and leadership skill development opportunities continue to impact hundreds of Londoners annually
What has been done to manage the budget?

The service area has been actively managing its budget by implementing management led initiatives aimed at creating efficiencies, avoiding costs and generating revenue. These include the following:

- Carefully monitoring class registrations to minimize numbers of programs offered that do not meet offsets, at a minimum, for staff costs
- Session by session adjustments in program offerings to reflect demand conditions
- Ongoing monitoring of opportunities to create new classes to accommodate wait lists
- Careful monitoring of program materials and supplies
- Utilizing city space wherever reasonable as program locations to avoid additional rental costs for program space
- Annual exercises in program distributions to maintain high interest (and accessible services) and to maximize convenience for participants

Efficiencies / Costs Avoided

Previous 3 Years

- Reduced reliance on school use outside hours when custodians are regularly scheduled (to avoid extra charges for custodial overtime)
- Taking advantage of bulk buying (for discounts) wherever possible on materials and supplies
- Holding line on casual staff hourly pay rates where these substantially exceed minimum wage (e.g. adult program instructor rates)
- Negotiation of favourable retroactive payment required to comply with new ReSound tariffs
- Discontinued use of community locations with high rental fees attached

Revenue Generation / User Fee Increases

Previous 3 Years

2012

- Minor fee increases for Senior Centre excursions, special events, and food
2013
- 2.5% increase to most program fees (excluding Adult/Older Adult Fitness programs)
- 5% increase to summer Camp fees

2014
- No increases to any program user fees
- Initiation of increased promotional strategies to increase awareness and participation: promotions team; increased social media presence

What is the future direction of this service?

What future initiatives can be contained within the maintain existing service level budget?

2015 Budget
- Current service level budgets cannot accommodate any new initiatives

2016-2018 Forecast
- Current service level budgets cannot accommodate any new initiatives

What service adjustments do you plan to make?

Future Objectives
- Maintain affordable accessible programs, recommending fee increases only as necessary to help offset other uncontrollable pressures.
- Maintain ‘introductory niche/philosophy’ for future program planning to avoid competition with private sector and to avoid duplication
- Maintain underlying goal of promoting wellness and the benefits of recreation through recreation programming
What is driving this service?

- Principles of the draft London Plan, May 2014 (related to recreation and building neighbourhoods)
- Parks and Recreation Master Plan: program philosophy including ‘introductory niche’, inclusiveness, affordability, diversity
- Principles and recommendations of resident/partner driven community plans: e.g. London Strengthening Neighbourhoods Strategy, Age Friendly London Action Plan, Child-Youth Agenda

Emerging Issues and Challenges

- Provincial government legislation regarding minimum wage
- Increased costs of program inclusivity (accommodations, support workers for participants etc.)
- Limited access to full size gyms
- Limited access to space in general (e.g. limited ability to increase summer Camp Programs despite demand)
- Limited management staff resources (e.g. limited capacity to develop, implement, support new programming)
- Limited marketing resources making it difficult to inform public about opportunities

2015 Budget

- Increased program user fees, selectively, to help offset minimum wage increase impacts:
  - Camps 10%
  - Most programs for Children, Youth and Adults 5%
  - Most programs for older adults 3%
- Reclaim programming space through redevelopment plans at South London Community Centre
- Update Parks and Recreation Master Plan
- Maintain heightened promotional strategy: promotions team, social media activity
2016-2018 Forecast

- Opening new programming opportunities for Londoners in new Recreation Centres (South West and South East London)

### Key Performance Indicators

#### How Much?

<table>
<thead>
<tr>
<th>Description of measure</th>
<th>2013</th>
<th>2014</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
<th>2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. # Of participants registered in recreation programs</td>
<td>26,952</td>
<td>27,000</td>
<td>27,000</td>
<td>27,000</td>
<td>27,000</td>
<td>27,000</td>
</tr>
<tr>
<td>2. # Of participant hours for directly provided, non-registered recreation programs</td>
<td>691,120</td>
<td>700,000</td>
<td>700,000</td>
<td>700,000</td>
<td>700,000</td>
<td>700,000</td>
</tr>
<tr>
<td>3. # Of participant hours for partnered, non-registered recreation programs</td>
<td>401,339</td>
<td>410,000</td>
<td>410,000</td>
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#### How Well?

<table>
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<th>2013</th>
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<th>2015</th>
<th>2016</th>
<th>2017</th>
<th>2018</th>
</tr>
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<tbody>
<tr>
<td>4. Percentage of all program participants satisfied or very satisfied with program experience</td>
<td>96%</td>
<td>95%</td>
<td>95%</td>
<td>95%</td>
<td>95%</td>
<td>95%</td>
</tr>
</tbody>
</table>

#### Is Anyone Better Off?

<table>
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<tr>
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<th>2014</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
<th>2018</th>
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<tr>
<td>5. Percentage of all program participants reporting improved skills</td>
<td>91%</td>
<td>92%</td>
<td>92%</td>
<td>92%</td>
<td>92%</td>
<td>92%</td>
</tr>
<tr>
<td>6. Percentage of child/youth program participants reporting improved social skills</td>
<td>88%</td>
<td>90%</td>
<td>90%</td>
<td>90%</td>
<td>90%</td>
<td>90%</td>
</tr>
<tr>
<td>7. Percentage of child/youth program participants reporting improved self esteem</td>
<td>89%</td>
<td>90%</td>
<td>90%</td>
<td>90%</td>
<td>90%</td>
<td>90%</td>
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