



## 2020 to 2023 Business Plan

### Service: Community Recreational & Leisure Programming

**\$0.02**

Cost per day for the average rate payer (2020 to 2023)

**0.21%**

Of the 2020 to 2023 City of London Net Property Tax Supported Budget

#### Who we are:

- The City offers recreation and leadership programming opportunities for all ages on a year-round basis, including adult and youth programming, camps, playground programming and senior satellites.
- The emphasis is on high quality and affordable programs offered at an introductory level on a neighbourhood basis.

#### What we do:

- Recreation programs provide inclusive opportunities for engagement, social opportunities, social skill development, increased physical activity, practical skill development in a variety of areas, increased self-esteem, enhanced health awareness and harm reduction through prevention programs. We respond to community needs by offering programs tailored to specific populations in order to support all Londoners to feel engaged and involved in our community.
- Recreation leadership development programs and employment opportunities lead to individual benefits such as communication and problem-solving skills and increase in confidence. These programs and opportunities promote positive relationships between leaders and those they work with, thereby enriching the neighbourhoods in which they work. Community development through collaboration to support neighbourhood-based groups and recreation initiatives.

## Why we do it:

- **Traditional** – The provision of recreational programming is a typical service offered by municipalities, with all of the selected municipal comparators providing a similar service.

The following table provides an overview of the budget for this service:

Budget Summary (\$000's)	2020	2021	2022	2023	2020 to 2023 TOTAL
Gross Operating Expenditures	\$3,642	\$3,681	\$3,734	\$3,776	\$14,833
Other Revenues	-\$2,239	-\$2,267	-\$2,294	-\$2,322	-\$9,122
<b>Net Tax Levy Supported Operating Budget</b>	<b>\$1,403</b>	<b>\$1,414</b>	<b>\$1,440</b>	<b>\$1,454</b>	<b>\$5,711</b>
Total Capital Expenditures	\$0	\$0	\$0	\$0	\$0
Full-Time Equivalents (FTE's)	69.3	69.8	69.9	70.3	N/A

Reflects 2020 to 2023 Council Approved Budget – January 12, 2021.

The following section provides an overview of the key activities the service plans to undertake from 2020 to 2023 to implement the Corporation's 2019 to 2023 Strategic Plan, as well as an overview of the risks and challenges the service is anticipated to experience during this period:

## Service Highlights 2020 to 2023

- Maintain introductory focus for future program planning to avoid competition with private sector and avoid duplication of services.
- Maintain affordable and accessible programs with user fee increases only as necessary to help offset uncontrollable pressures (e.g. material costs, minimum wage increases).
- Expand number of program sites to serve new neighbourhoods through the provision low-cost or no-cost drop-in opportunities (Seniors Satellites, summer Playground Programs).
- Expand service offerings at existing program sites to meet increasing demands for popular programs.
- Begin a full complement of programming for all ages at the new East Community Centre.
- Offer program opportunities with a focus on connection to nature and the outdoors for a variety of age groups.
- Develop and offer a new stream of youth leadership development programming.
- Use new registration software (PerfectMind) which will better assist in tracking participation trends.

## **Service Highlights 2020 to 2023**

- As planning begins for a new mid-size multi-use community centre, consultation with residents regarding program opportunities that can fill gaps in their neighbourhood.
- Continue to support Family Centres across the city through providing recreation and leadership programming in order to complement each Family Centres' strategic plans and meet the needs of the neighbourhood it serves.
- Diversify casual staff recruitment and retention strategies through engaging with school boards and new community organizations.
- Opened modified summer 2020 day camps and fall 2020 registered drop-in programs with strict protocols in place to support COVID-19 restrictions.

## **Risks and Challenges Anticipated in 2020 to 2023**

- COVID-19 presents challenges including access to limited program space (no access to schools or other community locations), inability to run some popular programs (cooking, some sports), provincial and public health guidelines impact our ability to operate recreation programs and services and achieving annual revenue targets.
- Changing demographics will lead to an increased demand for programs and services that serve older adults and an expanding newcomer population.
- Costs of program inclusivity continue to rise (accommodations, support workers for participants, training, equipment etc.), as does the demands for more inclusion supports.
- Limited access to full size gyms limits the number of physical activity programs that can be offered, particularly during prime times and for the adult/senior population.
- Lack of suitable programming space has capped ability to respond to increasing demand for children's summer programs (Day Camps and Playgrounds) in some neighbourhoods.
- Increasing trend of high casual staff turnover leads to increased amount of resources to support recruitment, hiring, and training.

The service directly supports the following components of the Corporation's 2019 to 2023 Strategic Plan:

### Strengthening Our Community

Londoners have access to the supports they need to be successful.

**Expected Result:** Improve the health and well-being of Londoners.

**Strategy:**

- Create programs and exhibitions to foster health and well-being. (SOC-16)

Metric	2019	2020	2021	2022	2023
90% of program participants reporting increased levels of physical activity.	88%	88%	89%	89%	90%
94% of program participants reporting increased self-esteem.	92%	92%	93%	93%	94%
# nature-based recreation programs implemented.	2%	TBD	TBD	TBD	TBD

Londoners are engaged and have a sense of belonging in their neighbourhoods and community.

**Expected Result:** Increase the number of meaningful opportunities for residents to be connected in their neighbourhood and community.

**Strategy:**

- Implement programs and services that respond to neighbourhood recreation needs (SOC-23)

Metric	2019	2020	2021	2022	2023
8 neighbourhoods that have had an increase in recreation participation rates as a result of targeted outreach.	1	1	2	2	2

## Strengthening Our Community

Londoners are engaged and have a sense of belonging in their neighbourhoods and community.

**Expected Result:** Increase participation in recreation, sport, and leisure activities.

**Strategy:**

- Remove barriers to access recreation, sport, leisure, and leadership programs and services. (SOC-29)

Metric	2019	2020	2021	2022	2023
10,215 opportunities for free drop-in recreation programs.	1,935	2,000	2,065	2,075	2,140
# of neighbourhood program sites with a new service.	2	TBD	TBD	TBD	TBD

**Expected Result:** Increase participation in recreation, sport, and leisure activities.

**Strategy:**

- Increase the number of recreation, sport, and leisure opportunities. (SOC-30)

Metric	2019	2020	2021	2022	2023
180,000 registered participants in recreation programs.	35,000	35,500	36,000	36,500	37,000
10 seniors satellite locations.	8	8	9	9	10

## Leading in Public Service

Londoners experience exceptional and valued customer service.

**Expected Result:** Increase community and resident satisfaction of their service experience with the City.

**Strategy:**

- Create new and/or enhance opportunities for residents and neighbourhood groups to engage on program and service needs. (LPS-05)

Metric	2019	2020	2021	2022	2023
73% program utilization rate.	69%	70%	71%	72%	73%

**Other reference information:**

- City of London Parks and Recreation Master Plan (2019) – Available by request at [recreation@london.ca](mailto:recreation@london.ca)
- A Framework for Recreation in Canada (2015) – Available by request at [recreation@london.ca](mailto:recreation@london.ca)

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