



## 2020 to 2023 Business Plan

### Service: Recreation Administration

**\$0.05**

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

**0.59%**

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

#### Who we are:

- Recreation Administration provides overall management and direction of parks and recreation programming and planning.
- Additionally this area encompasses business solutions; recreation customer service; sponsorship and advertising; and the play your way fund initiative for low income Londoners.

#### What we do:

- Parks and recreation activities provide social opportunities, social skill development, practical skill development in a variety of areas, increased self-esteem, enhanced health awareness and harm reduction through prevention programs. They contribute towards the overall quality of life for residents as well as the attractiveness of the community for new residents.

#### Why we do it:

- **Traditional** – The coordination of parks and recreation services is a typical municipal function.

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	\$4,322	\$4,374	\$4,423	\$4,454	\$17,573
Other Revenues	-\$292	-\$298	-\$339	-\$360	-\$1,287
<b>Net Tax Levy Supported Operating Budget</b>	<b>\$4,030</b>	<b>\$4,077</b>	<b>\$4,084</b>	<b>\$4,095</b>	<b>\$16,286</b>
Total Capital Expenditures	\$23	\$250	\$55	\$13,704	\$14,033
Full-Time Equivalents (FTE's)	20.5	20.5	20.5	20.5	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

- Work with business partners to successfully implement and support the ongoing operation of our new Recreation Management System (PerfectMind) with the primary goal of simplifying and streamlining the customer and staff experience.
- Continue to offer high-quality customer service experiences to Londoners through the expansion of service locations, hours and self-service options.
- Promote and engage Londoners through multiple platforms in our continued effort to keep them informed about a variety of recreation opportunities (i.e. new programs, new facilities, upcoming events, etc.)
- Partner with business and community organizations to provide enhanced or free recreation opportunities through sponsorship.
- Source and implement a new golf management and booking solution for the 2021 season to provide improved customer access.

## Risks and Challenges Anticipated in 2020 to 2023

- Implementation of a new software platform often results in unanticipated challenges and a potential for reduction in users short term.
- Social issues and economic conditions may result in increased need for financial assistance through the Play Your Way fund.
- Economic challenges may result in reduced sponsorship and advertising income.

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

### Strengthening Our Community

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 have access to services and support that promote well-being, health, safety in their neighbourhoods and across the City.

**Expected Result:** Continue to invest in culture.

**Strategy:**

- Invest in Dundas Place. (SOC-27)

Metric	2019	2020	2021	2022	2023
<b>30</b> events hosted by the Dundas Street Partners (City, London Public Library, Museum London, Downtown London BIA, etc.)	2	4	6	8	10
<b>80</b> non-profit, charity, and private events	8	12	16	20	24

**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
<b>62,500</b> individuals receiving Play Your Way financial assistance	12,500	12,500	12,500	12,500	12,500
<b>10,215</b> opportunities for free drop-in recreation programs	1,935	2,000	2,065	2,075	2,140

**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
<b>13.55M</b> visits to City operated community centres	2.58M	2.7M	2.72M	2.75M	2.8M

## Strengthening Our Community

Londoners have access to services and support that promote well-being, health, safety in their neighbourhoods and across the City.

**Expected Result:** Increase resident use of community gathering spaces.

**Strategy:**

- Provide public Wi-Fi in recreation facilities, particularly in areas where customer need and existing appropriate network connectivity. (SOC-44)

Metric	2019	2020	2021	2022	2023
100% of targeted Wi-Fi implementations completed	0%	10%	40%	50%	100%

## Building a Sustainable City

London's infrastructure is built, maintained, and operated to meet the long-term needs of our community.

**Expected Result:** Build infrastructure to support future development and protect the environment

**Strategy:**

- Renew, expand, and develop parks and recreation facilities, and conservation areas in appropriate locations to address existing gaps. (BSC-06)

Metric	2019	2020	2021	2022	2023
Metric TBD pending Parks & Recreation Master Plan	TBD	TBD	TBD	TBD	TBD

## Growing our Economy

London's is a leader in Ontario for attracting new jobs and investments.

**Expected Result:** Increase public and private investment in amenities that attract visitors, a talented workforce, and investment.

**Strategy:**

- Increase partnership funding, sponsorships, and donations to recreation services and amenities. (GOE-19)

Metric	2019	2020	2021	2022	2023
<b>\$625K</b> in partnerships, sponsorship, and donations	\$45,000	\$75,000	\$115,000	\$165,000	\$225,000

## Leading in Public Service

Londoner's experience exceptional and valued customer service.

**Expected Result:** Reduce barriers to access city services and information.

**Strategy:**

- Implement ways to improve access to services and information. (LPS-16)

Metric	2019	2020	2021	2022	2023
<b>13</b> services available at customer service counter	9	10	11	12	13

**Expected Result:** Maintain viability in key global markets.

**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
<b>73%</b> program utilization rate.	69%	70%	71%	72%	73%

**Other reference information:**

- Parks & Recreation 2019-2023 Master Plan - Available by request at [recreation@london.ca](mailto:recreation@london.ca) or 519 661-5575

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