2020-2023 MULTI-YEAR BUDGET City of London

Service: Community Centres

$0.02
Cost per day for the average rate payer (2020 to 2023)

0.27%
Of the 2020 to 2023 City of London Net Property Tax Supported Budget

Who we are:

- The City provides facilities for recreational and leisure activities, rental opportunities, events and meetings, as well as hosting aspects of the City's emergency response functions when required.
- Community Centres are neighbourhood hubs where neighbours can come together, gather and build new relationships, find information about what is going on in their community, learn new skills and enjoy the benefits of recreation through participation.

What we do:

- Community centres provide accessible, inclusive, welcoming, quality spaces for community recreational programming, activities, rentals/events and neighbourhood gatherings. They act as a vehicle for communicating with residents concerning community activities and support community development through collaboration to support neighbourhood-based groups and recreation initiatives. They support strong neighbourhoods and support activities, services, and programs that enhance the health and well-being of Londoners.
- Community centres also provide accommodation to affected/vulnerable residents in the event of extreme weather conditions or other emergency situations requiring a municipal response.

What we do:

- They also support a number of the recommendations arising from recent community initiatives including London Strengthening Neighbourhoods Strategy, Age Friendly London, and London's Child and Youth Agenda.

Why we do it:

- **Traditional** – The operation of community centres 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	$3,394	$3,580	$3,588	$3,606	**$14,168**
Other Revenues	-$1,624	-$1,643	-$1,669	-$1,689	**-$6,625**
Net Tax Levy Supported Operating Budget	**$1,770**	**$1,937**	**$1,919**	**$1,917**	**$7,543**
Total Capital Expenditures	$4,865	$3,667	$4,392	$3,382	**$16,306**
Full-Time Equivalents (FTE's)	55.0	55.7	56.0	56.0	N/A

Reflects 2020 to 2023 Council Approved Budget – December 21, 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

- Maximize the utilization of community centres through a balanced mix of programming, community access, community rentals, private rentals, and special events.
- Continue to enhance the role of community centres as gathering places and information centres through providing information to the public about community activities and opportunities.
- Assume full operation of the new East Community Centre including the provision of space for rentals, community gatherings, service delivery, and programming.
- Plan for the construction and operation of a new mid-size multi-use community centre.

Service Highlights 2020 to 2023

- Continue to provide affordable and equitable access to community centres through the Waiving or Reducing of Fees policy.
- Continue to play a key role in hosting emergency reception centres and, in times of extreme weather, providing space to serve as warming and cooling centres.
- Introduce new free drop-in and unstructured activities in various neighbourhoods and expand the provision of sports drop-ins for a variety of ages to serve additional neighbourhoods.
- Use new registration software (PerfectMind) which will enhance customer service and track utilization of rentals and community usage.
- Support the expansion of future programming, including the addition of a new Senior Satellite at Medway Arena and Community Centre.
- Continue to host other City services (eg. Ontario Works, Service London), community agencies (eg. settlement services, English as a Second Language classes), large community sporting events and tournaments (eg. London District Catholic School Board Dance Fest, OFSAA Volleyball), and events and activities for differently-abled populations (eg. Wheelchair Bocce, I Can Bike).
- Continue to support a number of the recommendations arising from community initiatives including Age Friendly London and London's Child and Youth Agenda through changes to the built environment, accessibility improvements, the provision of free menstrual products and more.
- Contribute to the Corporate Energy Management Program by adopting various eco-friendly and energy conservation initiatives.
- Undertake capital projects to renew and refresh program, gathering and meeting spaces, and amenities in order to increase functionality and resident use of community centres, and respond to ever-changing community interests and program trends.
- Continue to consult and collaborate with the City's Asset Management Team to advance the Corporate Asset Management Program.
- Community Centres able to open with strict protocols in place to support camps and free modified recreation programs.

Risks and Challenges Anticipated in 2020 to 2023

- Demands for free access to community centres from charities, not for profits, fundraising events, ad hoc groups, and various organizations continue to rise.
- Carling Heights Community Optimist Community Centre is currently designated as an Assessment Centre and will be for the foreseeable future.

Risks and Challenges Anticipated in 2020 to 2023

- Provincial and public health guidelines impact our ability to operate recreation programs and services and achieving annual revenue target.
- Operational costs continue to rise (e.g. cleaning, maintenance etc.).
- Impacts of aging infrastructures (e.g. shut downs for repairs, costs of maintenance and repairs, etc.) create service disruptions.
- Increasing program, rental, and storage demands without available space to expand.
- At some facilities, limited parking availability leads to inability to support larger rentals or events.
- 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 services and supports that promote well-being, health, safety in their neighbourhoods and across the City.

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

- Expand the variety, frequency, location, and promotion of free and sponsored drop-in programs. (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

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
13.55M visits to city operated community centres.	2.58M	2.70M	2.72M	2.75M	2.80M
539 City owned recreation facilities and major park amenities.	462	482	502	522	539

Strengthening Our Community

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

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

- Invest in community building projects (SOC-32)

Metric	2019	2020	2021	2022	2023
19 neighbourhood community facilities.	18	18	18	18	19

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%	0%

Expected Result: Increase the number of community gathering spaces in neighbourhoods.
Strategy:

- Invest in community building projects (SOC-43)

Metric	2019	2020	2021	2022	2023
19 neighbourhood level and district community centres.	18	18	18	18	19

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
1 new mid-size multi-use community centre.	0	0	0	0	1

Leading in Public Service

Londoners experience exceptional and valued.

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
96% of all community centre visitors rating overall experience as good or excellent.	95%	95%	96%	96%	96%

Other reference information:

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

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