

THE CORPORATION OF THE CITY OF WINDSOR
Community Development and Health Services - Recreation Culture

**MISSION STATEMENT:**

"Our City is built on relationships – between citizens and their government, businesses and public institutions, city and region – all interconnected, mutually supportive, and focused on the brightest future we can create together."

LiveLink REPORT #: 17767 SR2015	Report Date: March 6, 2015
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To: Mayor and Members of City Council

Subject: Options for Windsor Water World Programs

1. RECOMMENDATION: City Wide: _____ Ward(s): 3

That the report from the Executive Director of Recreation and Culture on options for Windsor Water World programs **BE RECEIVED**; and further

That Administration **BE DIRECTED** to implement Option 4 described as Remaining at Windsor Water World under a Reduced Operating Model, and as outlined in the report at an annual operating cost of \$250,368 for a one year period or until further direction is received from City Council relative to the school development proposal; and further

That the additional funds required to continue operating under Option 4 for 2015 in the amount of \$132,691 **BE FUNDED BY** the Budget Stabilization Reserve and the recommended budget for 2016 be brought forward to the 2016 budget deliberations.

EXECUTIVE SUMMARY:

N/A

2. BACKGROUND:

At its meeting of June 13, 2011, City Council approved the following resolution relating to Windsor Water World:

*CR191/2011 That City Council **APPROVE** the closure of the Aquatics portion of Windsor Water World once the new aquatic centre is opened and that administration provide a detailed proposal outlining costs for repurposing the aquatic portion of Windsor Water World*

The Windsor International Aquatics and Training Centre, presented by the Windsor Family Credit Union, opened on January 1, 2014, and Adventure Bay Family Water Park opened on January 18, 2014. As part of the 2014 Budget process, Administration brought forward a budget

reduction to eliminate aquatics services at Adie Knox Herman Recreation Complex and Windsor Water World as per the direction of CR191/2011. At its budget meeting of December 2, 2013, City Council deferred consideration of this budget reduction, and the Recreation and Culture Department scheduled some interim aquatic activities at these locations. At its meeting of March 17, 2014, City Council approved the following resolution:

*CR73/2014 That the report from the Executive Director of Recreation and Culture on an update on aquatic activities at Windsor Water World **BE RECEIVED**; and further*

*That the current aquatics activities at Windsor Water World **BE DISCONTINUED** and the space secured according to Health and Safety requirements as of March 28, 2014 until such time as a decision on the ongoing operation of the pool **BE APPROVED** by City Council.*

The Recreation and Culture Department has continued to deliver non-aquatic programs at Windsor Water World including the Afterschool Program, other recreation and fitness programs, the fitness centre, and rentals. In addition, an Ontario Early Years Centre has continued operating at this site.

In addition, City Council has approved in principle the sale of the Windsor Arena and Windsor Water World properties to the Windsor Essex Catholic District School Board. It has been recently learned that the Ministry has asked the school boards to confirm their priority projects. The WECDSB has indicated that they will once again confirm the high school on the WWW/Windsor Arena site, however they do not expect to receive information on funding until the fall.

On January 19, 2015, the Recreation and Culture Department brought a report to City Council during budget deliberations regarding the programs at Windsor Water World (attached as Appendix A). One of the budget issues recommended by the department for Council's consideration was the closure of Windsor Water World and the possible relocation of two viable programs; after school program and OEYC. This item was brought forward for Council consideration due to low enrolment and continued cancellation of recreation programs at this location. Council approved the following resolution:

*B3-2015 That the report of the Executive Director of Recreation and Culture dated January 7, 2015 entitled "Budget Issue for Windsor Water World" **BE RECEIVED** for information; and further, that Administration **BE DIRECTED** to continue the After School and Ontario Early Years (OEY) programs at Water World, until such time as an alternate location is determined within that vicinity along with further consultation with user groups and services providers and that Administration **REPORT BACK** to Council in June/2015.*

Summary of Decisions Affecting Windsor Water World

Date	Resolution #	Council Direction
June 13, 2011	CR191/2011	Close the Aquatic portion of WWW and report back on options for repurposing
May, 2013		Approval in principle for the sale of the WWW/Windsor Arena property to the WECDSB
Dec 2, 2013		Deferred decision on aquatic programming at WWW and Adie Knox and provide limited interim aquatics programs
March 17, 2014	CR73/2014	Discontinue aquatics programs at WWW
Jan 19, 2015	B3-2015	Operate WWW for 6 months only

3. DISCUSSION:

Since January 2015, in addition to the Afterschool and OEY Centre, the Recreation and Culture Department has continued very limited recreation programming, consistent with the budget approved for 2015 for approximately 6 months, January to June, pending the final decision by City Council. The programs and participation levels are as follows:

Course		Registration
March Break Day Camp	Weekdays, full day	20/day
Basic Core Fitness	Weekdays, noon hour	10
Crunch the Lunch Fitness (2 classes)	Weekdays, noon hour	16/15
Golden Fitness Trends (2 classes)	Weekdays, mornings	16/12
Muscle Pump & More (2 classes)	Weekdays, mornings	8/7
SWAT (Strength, Weights, Aerobics, Toning)	Weekdays, noon hour	14
Youth Hip Hop	Weekdays, Afterschool	18
Afterschool Program	Weekdays, Afterschool	54/day
OEYC	Weekdays, mornings	933 adults and 1195 children visits
Fitness Centre	Weekdays, 7:30 am – 7 pm, Sat., 10 am – 3 pm, Sun., 9 am – 3 pm	173 members, 3272 visits
Rentals, i.e. 2 church groups, 2 sports groups, one-time events such as meetings, workshops, craft show	Varies	14 rentals with varying participant #'s

For comparison purposes the chart below identifies the participation levels at other non-aquatic city community centres. It should be noted that the staff at WWW have not been actively pursuing new programs and rentals during this period, pending the decision by Council.

2015 Community Centre (Non-Aquatic) Participation Statistics					
Date Range: Courses Beginning January 1 - May 31					
Facility	# of Programs Offered	# of Program Registrants	# of March Break Camp Registrants	# of Drop-Ins	# of Rentals
<i>Atkinson Memorial Centre</i>	21	167	40	1848	97
<i>Forest Glade</i>	97	1159	60	9	107
<i>Oakwood</i>	216	2338	156	168	161
<i>Optimist</i>	125	1166	108	70	119
<i>Windsor Water World</i>	21	248	21	410	14
<i>WFCU Centre*</i>	80	1025	69	2	905
Total	560	6103	454	2507	1403

*WFCU Centre Rental Stats includes all rentals, including arena rentals

Council has directed Administration to consult with user groups and service providers to review options for alternate locations to deliver two programs currently offered at the Windsor Water World site: the Afterschool Program and the Ontario Early Years (OEY). Following is a description of the two programs, along with the space requirements to deliver them.

Afterschool Program

Description

The Recreation and Culture Department has received funding from the Ministry of Tourism, Culture and Sport since the fall of 2009 to offer an afterschool program to elementary and high school aged students in three locations, currently being held at Adie Knox Herman Recreation Complex, Gino and Liz Marcus Community Centre, and Windsor Water World. The funding the City receives is a flat rate per registered participant which covers the program instructors and a portion of the cost of supplies. The City provides in kind contributions such as the facility, supervision and equipment. The balance is covered by other partners and donations. Any additional costs incurred would be the responsibility of the City. The program services children and youth from September to June, Monday to Friday, 3:30 – 6 pm. The guidelines from the Ministry require that the program includes physical activity, nutrition and healthy snacks, wellness, and other activities such as homework help and field trips, and is free of charge to the participants. At the WWW site, the City partners with the Community-University Partnership for Community Development, Research and Training (CUP). University students provided through the CUP program lead the homework help and literacy programs and Recreation staff lead the other activities. The WWW site has the highest participation levels in this program, where there are currently 54 children attending on a regular basis, with 42 elementary school students and 12 high school students.

Space Needs

The minimum requirements for this program includes access to a gymnasium, at least 2 large classrooms or program rooms (where desks can be moved out of the area if necessary), and a kitchen with food storage space. As the participants include a wide age range, multiple rooms are required to rotate them through the activities. Also required is access to sports equipment, locked storage areas for craft supplies, reading materials, sound equipment, and first aid supplies, space to store information such as parent consent forms, attendance, and evaluations. Computer network access or wifi would be preferable to complete the mandatory reports and to maintain confidential records. As the participants live in very close proximity to the community centre, the space would be required in the immediate neighbourhood.

Ontario Early Years Centre (OEYC)

Description

The Glengarry OEYC operates four mornings per week for 12 months of the year. Historically attendance on Mondays was low so it was decided to not offer programming on that day. The option to offer programming on a Monday is being revisited at this time. It is a free program that offers early learning opportunities for children 0 – 6 years and parenting support, and is 100% provincially funded. In 2014, the Glengarry OEYC served 87 individual adults and 105 individual children totalling 2,949 adult and children visits throughout the year. For the period of January 1 – May 31, 2015, there have been 933 adults and 1195 children visits. The majority of attendees in this program are newcomers with English being their second language. The centre offers specialty workshops for families ranging in topics from Healthy Eating – Healthy Teeth, Healthy Baby – Healthy Brain, dental screening, developmental screening, speech and language assessments, music and movement for children, identifying hazards in the home, and dealing with emergencies. Community partners such as the Health Unit, Red Cross, St. John's Ambulance and Preschool Speech and Language partner with the OEYC to provide these workshops. Referrals are made for families for supports such as diapers/formula, English classes, school registration, child care, food banks, etc. Coin laundry is very expensive for

families living in low income neighbourhoods so an extremely popular service offered at the Glengarry OEYC is the use of a washer and dryer.

Space Needs

The OEYC requires approximately 1,000 square feet of dedicated space that is designed to serve families with young children. Also required is access to age appropriate washrooms, kitchen facilities and space for a change table. As the participants live in very close proximity to the community centre, the space would be required in the immediate neighbourhood. If space in the neighbourhood could not be secured, and the decision is made to close WWC for recreation programming it is the recommendation of recreation and children's services administration, that the OEYC be closed and families would be re-directed to other OEYCs should they wish to continue participating in the program. We would work with families in identifying the best location for their needs. These could include, but are not limited to the Parent and Family Literacy Centres at Begley School or Westgate Public School that is operated by the Greater Essex County District School Board; Connections Family Early Years Centre or the Windsor Public Library Early Years Centre.

Alternate Locations

Administration reviewed various options for the relocation of the above programs. Discussions were held with the following organizations to discuss possible sites:

Greater Essex County District School Board (GECDSB)
Windsor Essex Catholic District School Board (WECDSB)
Windsor Essex County Housing Corporation (WECHC)
Community-University Partnership (CUP)
Glengarry- Marentette Renewal Initiative (GMRI)
United Way
All Saints Anglican Church

It should be noted that Administration reviewed the option to relocate to a Windsor Essex Community Housing Corporation Property (Chateau Masson). A meeting was held with senior management from the Windsor Essex Community Housing Corporation (WECHC) to see if there were any property options available within the portfolio. The Chateau Masson property, located at 415 University and in the Glengarry neighbourhood, currently has 70 units, with 27 tenants currently in the building. After a tour of the property it has been determined that there is not adequate space for the Afterschool Program. Major renovations would be required to accommodate the OEYC in this site in addition to moving current tenants to other locations. This would take capital funding for the renovations and a coordinated effort with WECHC, local support agencies and the tenants to develop a plan to relocate the tenants. There are no other viable property options available within the WECHC portfolio at this time.

Through these discussions, it was learned that some of these organizations are unable to provide suitable accommodations for the programs. Based on these discussions, the following options are provided for Council's consideration. Details on the financial impacts for the options are included in the Financial Matters section.

Option 1 – Relocate to a School

The closest school to Windsor Water World in the GECDSB is Begley School at 1093 Assumption Street. As this school already has an Afterschool program delivered by another organization, the Board indicated that they could not accommodate the City's Afterschool program at Begley. The City could consider another public school for the Afterschool program, however the transportation logistics would be challenging as the current participants are coming from 7 different schools. Kitchen facilities would not be available, which would require additional staff time to secure the nutritional snacks each day. In addition, Begley School hosts the Parent and Family Literacy Centre program, and therefore could not accommodate the OEYC program.

The closest school to Windsor Water World in the WECDSB is Immaculate Conception at 465 Victoria Avenue. Staff at the board indicated that since there is already an Afterschool Program across the street at the YMCA on Victoria Avenue, they do not recommend using Immaculate Conception for the City's program. The majority of participants in the WWW program live in the Glengarry-Marentette neighbourhood and would have to access the program west of Ouellette Avenue. During the winter months due to the darkness by the end of the program, it would be necessary to provide transportation for the participants. As Immaculate Conception does not have the necessary space available, they would not be in a position to accommodate the OEYC program. Staff at the board did indicate that should they receive funding for the construction of a new high school on the WWW/Windsor Arena property, they would welcome discussions to accommodate community programs including the Afterschool program and OEYC at the new school.

If the Afterschool program at WWW was discontinued, the students would be referred to the programs at Begley and the YMCA. As noted above, due to the distance from their homes, it is unlikely that many would transfer to the YMCA program. It is reasonable to assume that a portion would transition to the Begley School site, however the younger students would be unlikely to go to that site without transportation. If the OEYC program at WWW was discontinued, the families would be referred to the program at the Begley School site. It should be noted that the Begley site does not provide the service year round (it is offered during the school year only). Although it is difficult to predict, it is anticipated that the distance from their homes would prevent some families from transitioning to the school site.

This option (relocation to a school) would allow for savings by reducing facility costs, by not operating the Windsor Water World site, and maintaining minimal utilities and maintenance as a vacant building. There would be rental costs associated with utilizing a school facility, transportation costs for bussing the participants to and from the school location, and staffing cost to coordinate the program. However, due to the logistics of having to bus the participants outside of the neighbourhood, it is anticipated that there would be a significant decrease in the number of participants. This would result in a decrease or possible elimination of the grant funding for this location. The OEYC would not operate under this option.

Discussions with students, parents, the staff at WWW and staff of CUP, confirmed that children and parents prefer to attend afterschool programs close to their homes and the neighbourhoods they live in.

This option is not recommended until such time as a new downtown school was constructed on the Windsor Water World/Windsor Arena property.

Option 2 – Relocate to a Church

The church in closest proximity to WWW is the All Saints Anglican Church at 330 City Hall Square. All Saints Anglican Church does not have a gymnasium. There is a parish hall that could be used for some activities, access to a kitchen, and 4 small meeting rooms. There is availability for programming during the after school time period. It may be possible to operate an Afterschool program at this location with some reduction in the activities that are provided. There is one small room used as a Nursery for the church, however there is not adequate space for the OEYC program.

This option could be considered as an interim/contingency option for the Afterschool Program if required during renovations to the WWW/Windsor Arena property by the WECDSB. This option is not recommended for a permanent relocation of the program as there is a risk that the City could lose the Afterschool Ministry funding if we are not in compliance with the physical activity component.

Option 3 – Offer Afterschool and OEYC Programs Only at WWW

Council may wish to consider maintaining only the Afterschool Program and the OEYC Program at WWW and keep the centre closed at all other times. These are the most consistent and well attended programs at the Centre and are either partially or fully funded by the province. The OEYC program has a separate entrance for the families to access the program area without opening the entire centre. This program would operate from 10 am - 2 pm, Monday to Friday. The Afterschool Program uses the gymnasium and program rooms, and the participants would access the facility through the main entrance. This program would operate from 3:30 – 6 pm, Monday to Friday.

This option would realize savings through reduced staffing, maintenance, supplies and utilities. There would be a requirement to have a desk staff person on site in addition to the OEYC leaders and the Afterschool program instructors for safety purposes. This could be achieved by scheduling a part time desk staff person at WWW during the hours of operation for these programs.

Although the Recreation and Culture Department supports this option in principle, there is an opportunity to continue limited additional recreation programming and community use for a transitional period while still achieving some savings (detailed in Option 4 below).

Option 4 – Remain at WWW under a reduced operating model

Council may wish to consider keeping the delivery of the Afterschool Program and OEYC at their current location at Windsor Water World pending a final decision regarding WECDSB. In order to maintain optimal continuity of these programs, they could be delivered on site, with a reduced staffing model. As the facility would only be open on weekdays for reduced programs, savings would be realized from reduced staffing, maintenance, supplies and utilities. Although the savings would not be as high as other options, the program standards and content would be maintained at the current levels.

Additionally recreation programs could be offered (e.g. fitness programs, rentals) during strategic times, provided they had sufficient participation to cover the direct costs and not impact the net operating cost for the facility. This would include a March Break Day Camp and 2 weeks of Summer Day Camp, weekday fitness Programs, and community rentals. This would not

include a fitness centre. With this option, the fitness centre would not remain open as the hours of operation would have to be greatly reduced to fit within the reduced budget. Current members could be transferred to the fitness membership at the WIATC, which has extended operating hours. Alternatively, should Council wish the fitness centre to remain open, single use passes could be sold for reduced hours rather than memberships, without affecting the projected budget for this model.

Since the time of the budget meeting, there has been some interest expressed by some community groups for the use of the centre. Most recently, staff at WWW has been contacted by four organizations looking to rent space to offer some programs in the facility. One is an organization that works with people with exceptional needs. They are looking for a building to run a day program during the summer and inquired about WWW. The Epilepsy Support Centre is interested in renting 4 – 5 days for a physical activity program. The Cerebral Palsy Association is interested in providing a conductive education program five days per week during day time hours. Also, the Downtown Windsor Community Collaborative is the recipient of an Ontario Trillium Foundation grant for a Barrier Free Sports Program and is interested in discussing opportunities at WWW. None of these are confirmed, they are expressions of interest at this point. In addition, the representative of the Community-University Partnership program has indicated that they are actively working with community organizations to facilitate the use of WWW on a cost recovery basis.

In this option the centre would be open year round until a decision is made regarding the WECD SB, and a full time supervisor would oversee the staffing, programming, rentals, health and safety and customer service requirements. The supervisor would work to maximize the use of the facility for community rentals and partnerships with the goal of exceeding revenue targets and reducing the net operating cost. This supervisor also oversees another facility as part of their duties. It is noted that the supervisor would continue to be part of the rotation for after-hours on call for all the community centre facilities, and assist other centres during peak periods in the department.

This option is recommended by the Recreation and Culture and the Housing and Children's Services Departments for the next year as the model for this transitional period, pending information from the school board and future direction from City Council. Although the Recreation and Culture Department recommended the proposal for closing the centre as part of the 2015 Operating Budget recommendations, the lack of suitable locations (as described in the Space Needs section above) to relocate the Afterschool and OEYC programs have led the departments to this revised recommendation. At the time of the budget deliberations, we did not anticipate the challenges in relocating these programs within the neighbourhood. In addition, at the time of the budget discussions, it was anticipated that the City would have received confirmation by now from the school board on whether or not they would be in a position to proceed with the school development on this site. As there is no information available for the school redevelopment proposal at this time, and with some interest from community organizations for the short term use of the facility, Option 4 is the recommended option by the Recreation and Culture Department, noting that this option requires more additional budget funding than is required in option 3.

Option 5 – Remain at WWW as Status Quo with community partnerships

Council may wish to consider keeping Windsor Water World open under the current operating model. Administration would continue offering a broad range of recreation programs and work to increase participation levels. Under this option, a full range of programs would be offered, and community groups would be encouraged to rent the facility for other community activities. This would include Pre-school, Youth and Adult programs including sports, fitness, fitness centre, arts and crafts, educational, cooking, and other programs that are included in the City's Activity Guide that are typically offered at community centres. Historically, the department has had limited success in generating the participation levels necessary to operate the programs that have been offered, and to attract rentals at the rates approved in the Schedule of Fees. However, the stakeholder groups operating in the neighbourhood have indicated they would assist in generating additional activity at this centre.

Although the Recreation and Culture Department supports this option in principle, it does not achieve further savings and has costs higher than options 3 and 4, and may be difficult to sustain especially if there is not an increase in participation and rentals.

Option 6 – Closure of WWW and discontinuation of programs.

Council may wish to close WWW as of June 30, 2015 and discontinue the current programs including the Afterschool and OEYC programs. Current participants would be referred to services in other city facilities or through other service providers. This option is the only option that meets with the 2015 base budget as previously approved by city council. However it would be the most disruptive to the current participants, and would likely mean that some participants would no longer be in a position to access these types of services in a nearby location.

Recreation and Children's Services administration does not support this option.

4. RISK ANALYSIS:

As City Council provided funding for the first 6 months of the year for the operation of WWW, there is a significant risk that exists if the facility remains open without the appropriate level of funding. The risk can be mitigated by Council approving the level of funding required for the option selected as outlined in the Financial Matters section. The Executive Director of Recreation and Culture will monitor to ensure the expenditures remain in the approved level of funding for the balance of the year.

There is a moderate risk to that the grant funding provided by the Province will be reduced or eliminated, depending on the option chosen.

There is a moderate risk of service levels being reduced or eliminated to families within the neighbourhood, depending on the option chosen. Some participants may experience reduced service levels, have to be relocated, or may see these services eliminated. As noted previously, participation levels for both the Afterschool Programs and OEYC are high in this neighbourhood.

5. FINANCIAL MATTERS:

In 2014, the approved operating budget for WWW was \$315,714 inclusive of facility costs. At its budget meeting on January 19, 2015, City Council approved funding for the Recreation and Culture Department to operate WWW status quo for approximately 6 months in the amount of \$157,857. Council further approved an increase to corporate utility accounts in a separate budget issue. As a result, an additional \$43,844 was added to the 2015 WWW budget resulting in an overall budget of \$201,701 for half of 2015. At March 31st the actual net expenditures incurred are \$81,731 inclusive of facility maintenance costs. Not all year-to-date expenses had been allocated by this date, and it is projected that the net cost for the six month period from January – June 30, 2015 will be on target.

In order to assist Council in determining the best course of action for services provided at WWW, Administration has developed estimates for the options noted above. It should be noted that the operating costs for the OEYC are fully funded by the province. For each of the Options, staff from the Finance and Recreation and Culture Departments developed draft operating budgets, calculating the projected revenues (if any) and expenses.

Summary of Options

Options	2015 Approved Budget (6months)	Annual Operating Budget (2015 Rates)	Additional 2015 Funding Required	Notes:
1. Relocate Afterschool Program to a School	\$201,701	\$125,107	\$50,043	Additional funding is for 40% of the year (Sep – Dec)
2. Relocate Afterschool Program to All Saints Church	\$201,701	\$28,545	\$11,418	Additional funding is for 40% of the year (Sep – Dec)
3. Offer Afterschool and OEYC Programs Only at WWW	\$201,701	\$127,429	\$62,209	Additional funding based on total 2015 projected costs of \$263,910
4. Afterschool and OEY and reduced recreation at WWW	\$201,701	\$250,368	\$132,691	Additional funding based on total 2015 projected costs of \$334,392
5. Remain at Windsor Water World as Status Quo	\$201,701	\$418,068	\$216,367	Additional funding based on total 2015 projected costs of \$418,068
6. Close Windsor Water World and Discontinue all Programs	\$201,701	NIL	NIL	No additional funding required

Note: Annual operating costs are based on preliminary projections and subject to negotiations in some of the options above.

Each option is explained in the following paragraphs:

Option 1 – Relocate the Afterschool Program to a School

Under this option only the Afterschool program would be provided. All other recreation programs would be discontinued. If this option is chosen, students would be bussed from their schools to the designated school facility and then back to the WWW area. The Afterschool program would be facilitated by a Program Coordinator employed by the City. The Program

Coordinator position is a temporary part time position that would not increase the staff establishment. Preliminary estimates to provide the Afterschool program under this option would be approximately \$125,107. This estimate is based on providing the afterschool program 5 days per week for 40 weeks during which time as the students are attending school. This estimate is based on rental rates found on each of the school boards websites, as well as estimated rates for supplies and transportation services. Should Council choose this option, an additional \$50,043 would be required for the balance of 2015, in order to operate the Afterschool program this fall from September to December, 2015 (i.e. 40% of \$125,107). These figures are preliminary estimates based on known information at the time of this report. A more detailed analysis will be brought back to Council should this be the preferred option.

Due to impracticality of the transportation issue, Administration is not recommending this option until such time as a new downtown school is constructed on the Windsor Water World/Windsor Arena property. It is hoped that a positive decision in regard to the WECDSB allows continued operation of the Afterschool program but in any event, this option would be revisited once a decision is known regarding a school at the WWW location.

Option 2 – Relocate the Afterschool Program to All Saints Church

Under this option, the Afterschool program would be operated out of All Saints Church. Similar to Option 1, only the Afterschool program would be provided at this location. All other recreation programs would be discontinued. Due to the limitation of the space, there would be a reduction in the activities that could be provided through the After School program. All Saints Church does not have a gymnasium therefore activities that are currently performed in the gymnasium at Windsor Water World could no longer be provided. The guidelines from the Ministry require the afterschool program to include a component of physical activity. Without access to a gymnasium the program would be limited in terms of activities that could be provided having a physical fitness component.

Due to the close proximity to WWW, under this option transportation would not be required as it would be easily accessible by the students who currently attend the Afterschool program at WWW. However, similar to option 1, this option would also be facilitated by a Program Coordinator temporary position. Representatives of the church have provided preliminary estimates for the rental rates for the facility. The preliminary costs estimates to run the Afterschool program out of All Saints Church will be approximately \$28,545 per year. Should Council choose this option, an additional \$11,418 would be required for the balance of 2015, in order to operate the Afterschool program this fall from September to December, 2015 (i.e. 40% of \$28,545). This is a very high level estimate based on preliminary rates as the church does not have set rates for this type of use. If this option is chosen by Council, negotiations will need to be held with the church for more definitive rental rates. A more detailed analysis will be brought back to Council should this be the preferred option.

Administration is not recommending this option as a permanent solution to relocating the Afterschool program due to the limitations of the facility and the risk of losing Ministry funding by not meeting the Ministry standards for the physical education component.

Option 3 – Offer Afterschool and OEYC Programs Only at WWW

Under this option, costs are significantly reduced as a result of limiting the use of the facility to the two programs. WWW would only operate in the mornings for the OEYC program, and in the afternoons for the Afterschool Program. Under this option, WWW would operate with part

time caretaking and temporary recreation staff to maintain and cover the facility during the hours that the two programs are being offered. It is estimated that the costs to operate under this option would be approximately \$127,429 inclusive of Facility maintenance costs.

Total costs projected for 2015 operating half the year as status quo and the other half operating only the OEY and Afterschool programs is approximately \$263,910. Should Council approve this option, an additional budget of \$62,209 would be required for the balance of 2015. This would include the operation of the OEYC Program between July – December and the Afterschool Program between September and December. For 2015, this could be funded from the Budget Stabilization Reserve.

Although this option provides an small increase to the 2015 approved base budget, it is less costly than a reduced model (option 4) or a full status quo operational model (option 5) and is a viable option pending a decision in regard to the WECDSB.

Option 4 – Remain at Windsor Water World under a Reduced Operating Model

Under this option, costs are significantly reduced as a result of a reduced recreation program schedule. WWW would only operate on weekdays with limited recreation programming, the OEYC and the Afterschool program and provide programming and rentals during the reduced hours where all direct costs would be covered. This option would result in some savings to the Corporation. Under this option, WWW would operate with one Supervisor, part time caretaking, and temporary recreation staff to facilitate the programs that will be offered. Using historical trends with adjustments made for the reduced hours and programs, preliminary costs to operate under this proposed operating model would be approximately \$250,368 inclusive of Facility maintenance costs.

Total costs projected for 2015 operating half the year as status quo and the other half operating under a reduced operating model is approximately \$334,392. Should Council approve this option an additional budget of \$132,691 would be required in addition to the current budget of \$201,701. For 2015, this could be funded from the Budget Stabilization Reserve.

Should this option be adopted by council, it is recommended that the budget for the first 6 months of 2016 also be funded from one time dollars such as a reserve and this would be reconfirmed at the time of the 2016 budget deliberations. The reason for this is that it would be prudent to refrain from making firm decisions in regard to the continuity of programming at WWW until a final decision is made (by council and the WECDSB) regarding a school at this site. Therefore the supervisory position would continue as a temporary position and programming would not be advertised beyond a set cut-off date.

This option is being recommended in the interim pending any further information provided by the WESDSB for a new school on this site.

Option 5 – Remain at Windsor Water World as Status Quo

Under this option, WWW would continue to operate as status quo providing all of the same programs on an ongoing basis. These programs would include the current recreation programs as discussed above in the discussion section in addition to the OEYC and the After School program. WWW would continue to operate with one Supervisor, one clerk, part time caretaking, and temporary recreation staff to facilitate the programs that will be offered. At the current operating level taking into account inflationary adjustments from 2014, the total annual budget required for

2015 would be approximately \$418,068 inclusive of Facility Maintenance costs. The current 2015 budget is \$201,701. This budget represents interim funding approved by Council during the 2015 Operating budget process. To continue to operate WWW under the current level of service at 2015 rates, an additional \$216,367 would be required to fund costs from July to December 2015. This could be funded from the Budget Stabilization Reserve for 2015.

Although the Recreation and Culture Department supports this option in principle, it does not achieve any savings and may be difficult to sustain.

Option 6 – Close Windsor Water World and Discontinue all Programs

In 2014, the approved operating budget for WWW was \$315,714 inclusive of facility costs. At its budget meeting on January 19, 2015, City Council approved funding for the Recreation and Culture Department to operate WWW status quo for approximately 6 months in the amount of \$157,857. Council further approved an increase to corporate utility accounts in a separate budget issue. As a result, an additional \$43,844 was added to the 2015 WWW budget resulting in an overall budget of \$201,701 for half of 2015. If Council chooses to close the facility subsequent to this report, no further funds would be required by the Recreation and Culture Department. The facility would be transferred to the Property Division as a vacant property. It is noted that some limited utilities/security costs would continue to be incurred until the property is disposed.

Under this option, Recreation will discontinue all recreation programming at WWW in addition to the OEYC and the After School Program.

Administration does not support this option.

6. CONSULTATIONS:

The Community Development and Health Commissioner, the Executive Director of Recreation and Culture and the Executive Director of Housing and Children's Services undertook discussions with service providers and stakeholders for these neighbourhood services. Consultations took place with the following organizations and individuals:

Greater Essex County District School Board
Windsor Essex Catholic District School Board
Windsor Essex County Housing Corporation
Community-University Partnership
Glengarry- Marentette Renewal Initiative
United Way
All Saints Anglican Church
Ward Councillor – Rino Bortolin

7. CONCLUSION:

City Council has approved in principle the redevelopment of Windsor Water World and Windsor Arena by the WECDSB, however there is no word on whether the Board will receive funding for this initiative.

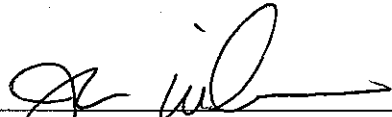
It is noted that decisions regarding programs and future uses of WWW, as a city facility, are impacted by the delay in provincial funding for this opportunity. This has also hampered the city's ability reach a final agreement on the property transfer as is separately reported to city council. While these delays are beyond the control of both city administration and school board

administration, it is recommended that City Council deliberate over the timeframe they wish to allow for finalization of the school board provincial funding and related decisions. We understand that a decision on school funding is now expected in the fall of 2015 and it would seem prudent to plan for operations at WWW to continue until at least June, 2016, subject to early property transfer if approved and achieved.

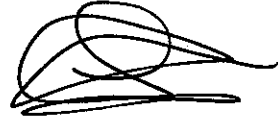
The Recreation and Culture and Housing and Children's Services departments has been unable to find suitable sites for the relocation of the Afterschool and Ontario Early Years Centre, and is therefore recommending that these and a limited number of other recreation and community programs continue at the current location of Windsor Water World, until the final decisions for this site are made. This allows for continued deliberations and planning but has the unfortunate impact of continuing to keep the community in a state of uncertainty for approximately 6 months to a year. This cost of this is also not funded in the city's base budget and would need to be funded from a reserve if considered temporary for another year to June 2016.


Should council direct that permanent decisions on programming be made at this time, it is noted that this would require 1-2 permanent additions of staff back to the staff establishment numbers as well as increased base budget funding in 2016 to return the dollars which have previously been cut from the budgets. Should this be the direction, administration would report this through the 2016 budget process.


City Council has been presented with various options within this report to determine the extent to which they may direct continued programming at the center. Staff recommendations are provided.


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Executive Director, Recreation and Culture


Debbie Cercone
Executive Director, Housing and Children's Services


Onorio Colucci
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and Corporate Leader Finance and Technology


Jelena Payne
Community Development and Health
Commissioner and Corporate Leader Social
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Helga Reidel
Chief Administrative Officer

APPENDICES:

DEPARTMENTS/OTHERS CONSULTED:

Name:

Phone #: 519 ext.

NOTIFICATION :

Name	Address	Email Address	Telephone	FAX