

SPORTS & RECREATION

SNAPSHOT MEDIANS FOR 2017

1.1
VISITS PER
PERSON

SREC110 (COMMUNITY IMPACT)



74%
utilization rate
registered program
capacity

SREC410 (CUSTOMER SERVICE)

\$13.30

Total cost for
recreation programs
and facilities per
participant visit

SSREC310T (EFFICIENCY)



5.9% of residents
participate
in registered
programs

SREC140 (COMMUNITY IMPACT)

KEEP IN MIND: Influencing Factors

Influencing factors can create variances in comparison data from year-to-year and from municipality-to-municipality.



Demographics

Needs of different groups and changes in Provincial legislation



Facilities

Number, age, mix of facilities and access to Board of Education facilities



Partnerships

Degree of third-party partnerships can impact level of participation



Programming

Programs vary based on community need and other services available



Staffing Mix

Unionized vs. non-unionized; full-time vs. part-time vs. seasonal staff; availability of certified and qualified staff



User Fees

Council decisions on user fee policies and subsidy programs can impact participation numbers



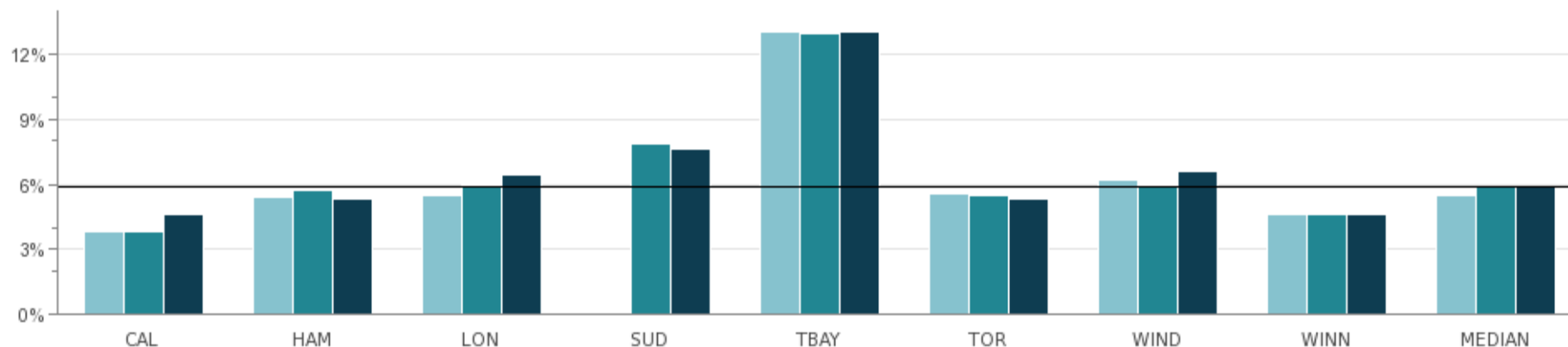
Weather Conditions

Varying weather conditions impact participation numbers and operating costs

For a full description of influencing factors, please go to: www.mbncanada.ca

Fig. 31.1 Annual Number of Unique Users for Directly Provided Registered Programs as a Percent of Population

Unique Users are classified as individuals who may register for more than one program; however, they are only counted once. The result does not include those who use drop-in, permit based, or programming provided by alternate sports and recreation service providers.



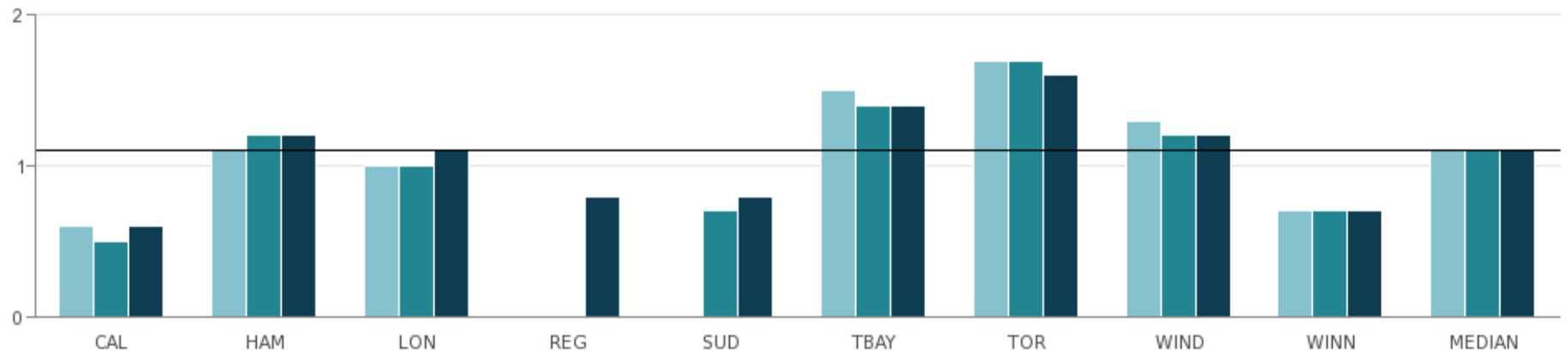
2015	3.8%	5.4%	5.5%	N/A	13.1%	5.6%	6.2%	4.6%	5.5%
2016	3.8%	5.7%	6.0%	7.9%	13.0%	5.5%	6.0%	4.6%	5.9%
2017	4.6%	5.3%	6.4%	7.6%	13.1%	5.3%	6.6%	4.6%	5.9%

Source: SREC140 (Community Impact)

Regina: Does not track data.

Fig. 31.2 Number of Participant Visits for Directly Provided Registered Programs per Capita

This measure includes the number of registered program participant visits to programs directly provided by municipal staff and utilized by the public.

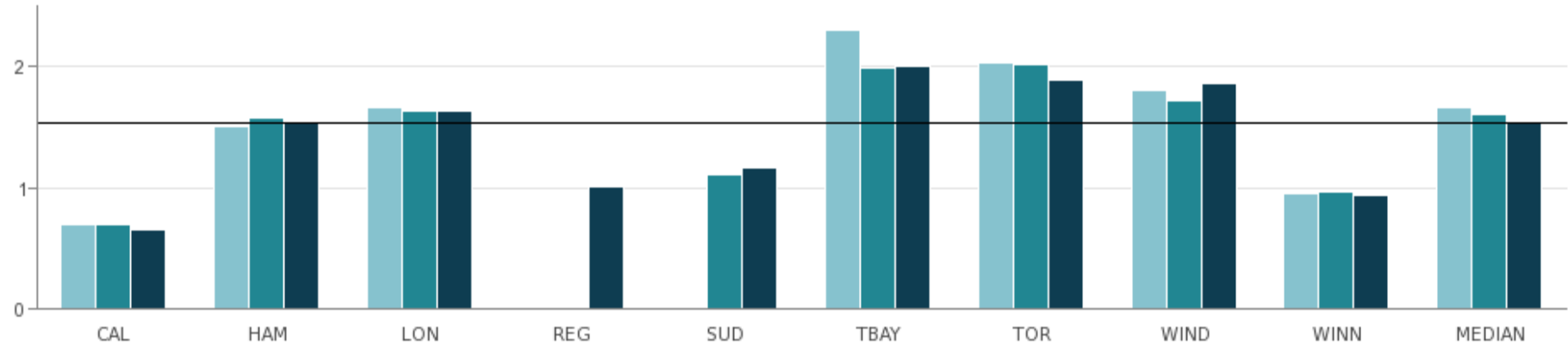


2015	0.6	1.1	1.0	N/A	N/A	1.5	1.7	1.3	0.7	1.1
2016	0.5	1.2	1.0	N/A	0.7	1.4	1.7	1.2	0.7	1.1
2017	0.6	1.2	1.1	0.8	0.8	1.4	1.6	1.2	0.7	1.1

Source: SREC110 (Community Impact)

Fig. 31.3 Overall Participant Capacity for Directly Provided Registered Programs

Capacity is defined as the registered program capacity to the public and delivered by municipal staff (directly provided). Results can be influenced by variations in program delivery and partnership models.

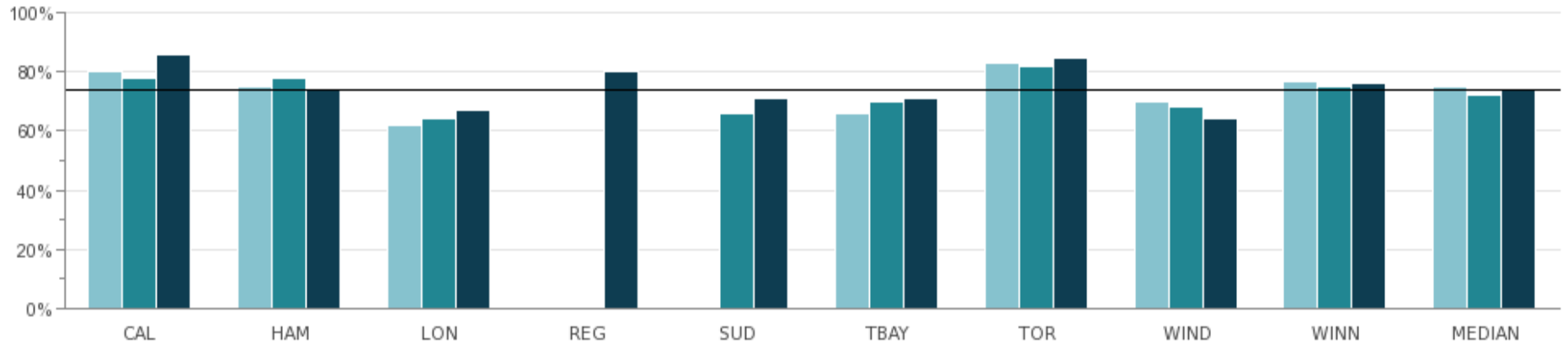


2015	0.69	1.50	1.67	N/A	N/A	2.31	2.03	1.80	0.95	1.67
2016	0.69	1.58	1.64	N/A	1.11	1.99	2.02	1.72	0.97	1.61
2017	0.65	1.54	1.63	1.01	1.16	2.00	1.89	1.86	0.94	1.54

Source: SREC210 (Service Level)

Fig. 31.4 Utilization Rate for Directly Provided Registered Programs

This measure indicates the level of participation in directly provided recreation programs relative to the program capacity.

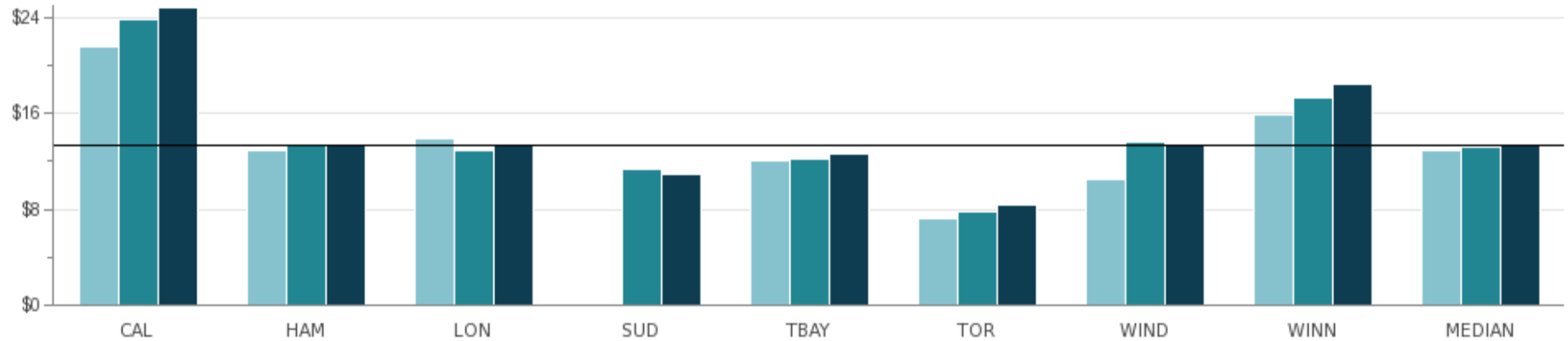


2015	80%	75%	62%	N/A	N/A	66%	83%	70%	77%	75%
2016	78%	78%	64%	N/A	66%	70%	82%	68%	75%	73%
2017	86%	74%	67%	80%	71%	71%	85%	64%	76%	74%

Source: SREC410 (Customer Service)

Fig. 31.5 Total Cost for Recreation Programs and Facilities per Participant Visit Based on Usage

This measure reflects the total cost to provide recreation programs and operate facilities. It does not include costs associated with golf courses, marinas, ski hills and beaches.



2015	\$21.57	\$12.87	\$13.90	N/A	\$12.13	\$7.28	\$10.48	\$15.95	\$12.87
2016	\$23.88	\$13.34	\$12.95	\$11.35	\$12.15	\$7.85	\$13.62	\$17.33	\$13.15
2017	\$24.84	\$13.30	\$13.46	\$10.99	\$12.70	\$8.38	\$13.30	\$18.53	\$13.30

Source: SREC310T (Efficiency)

Calgary: The 2017 increase is mainly an increase in depreciation and salary expense.

Regina: Does not report - data quality issues.