

Service Business Plan



Service Name	Organized Sport Support	Service Type	Public
Service Owner Name	Denise Beard	Budget Year	2017
Service Owner Title	Manager of Community Development Services		

Service Description

A public service to provide opportunities for organized sports.

Current State

Customers & Their Expectations	<p>This service is delivered to:</p> <p>Sport Organizations, who expect:</p> <ul style="list-style-type: none"> • Access to suitable venues • Venues that are clean and well maintained • An efficient booking process • A fair allocation process • Affordable rates • Help with their growth and development.
Existing Service Delivery	<p>This service works with sport organizations to offer a variety of sports in Burlington. The service balances permits to make sure that one sport does not get better times and/or venues over another. This is done within the Recreational Facility Space Allocation Policy and the Gender Equity Policy.</p> <p>This service works with sport organizations to make sure the sport is played in a safe, clean and well-maintained venue that meets the needs of the sport.</p> <p>This service also works with the two school boards to use the school gyms and playfields for community sport use.</p> <p>This service provides permits for 11 ice pads, 10 city gyms, 79 school board gyms, one pool, 144 City sport fields and 21 school board sports fields.</p> <p>In some cases, such as gymnastics, the City does not run unique sport facilities. Instead, the service works with the group to develop a business plan for a joint venture facility and program.</p> <p>This service manages joint venture agreements with two gymnastic clubs, the three domes at Sherwood Forest Park and the clubhouses for minor football and rugby.</p>
Existing Customer Engagement Tools / Methods	Meetings, traditional media such as emails, broadcasts, websites, survey requests
Is this Service Provincially Legislated?	No N/A

For this Service are there Approved Service Standards?	Yes Road and Parks Maintenance Council-Approved Service Standards. Health Protection and Promotion Act - R.R.O. 1990, REGULATION 565 - PUBLIC POOLS, Pesticide Act, Accessibility for Ontarians with Disabilities Act, Building Code Act, Fire Protection and Prevention Act, Guidelines for Indoor Air Quality for Arenas, Liquor License Act, Ministry of Tourism and Recreation Act, Physical Activity and Sport Act S.C 2003 c.2, Technical Standards and Safety Act – Operating Engineers Regulation, Boilers and Pressure Vessels Regulation, CSA-51-97 Boiler, Pressure Vessel and Pressure Piping Code and the CSA-B52- 99 Mechanical Refrigeration Code.
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Sub-Services

Sport Organization Relationships	Develop and keep relationships with sport organizations.
Sport Venue Operations	Routine day-to-day operations such as: <ul style="list-style-type: none"> • venue set-up • cleaning, mowing • Field and facility maintenance • Field and facility repair/renewal.
Sport Venue Renovations	Renovate sport facilities to meet the needs of sport organizations.
Sport Organization Granting	Review grant requests from sport organizations.
Sport Organization Allocation of Space	Permit suitable space for sport organizations in City and school board facilities.
Sport Joint Venture Contract Management	<ul style="list-style-type: none"> • Assess, review and determine if the City would enter into a joint venture with a community group. • Develop and monitor joint venture lease and relationship agreements.

Recent Continuous Improvement Initiatives

In 2016 staff worked to:

Work on a strategy to improve playfield service standards and prepare a business case for Council's consideration in the 2017 capital and operating budget.

Work with various sport organization on park and facility development projects including:

- Nelson Park
- Sherwood Park and Facility
- Skyway and Central Arenas and
- City View Pavilion

City Staff also completed the following sport facility improvements in 2016:

- Ireland Park accessibility path paving, and diamond upgrades
- Removal of a small baseball diamond at Palmer and Iroquois to follow for safer play
- Installation of blinds in the gyms at Haber to improve play for badminton
- Accessibility change room and lobby washroom at Appleby Ice Centre
- Auditorium improvements that included flooring and audio visual meeting room enhancements at Mainway Arena

- New compressor for Aldershot Arena

Staff have also been assisting in the migration of the facility space booking software system which has involved a review and streamline of processes and functions.

Staff are developing the Space Allocation Process and Procedures to:

- Decrease process timelines
- Maximize the use of our facilities
- To better meet community need
- Clarify the role of staff and sport organizations in the process and
- Increase sport organization satisfaction with the process.

Be part of the Healthy Kids Community Challenge and work with sport organizations to take a leadership role in kids and families by promoting only healthy snacks at sport, the program is called, "Snackivist, " and promote water as the first and only drink needed for athletes.

Promote National Fitness Day in June

Sport organizations secure grants or funded to make the following infrastructure improvements:

- Extend the tumbling track at the Boys Gymnastic Club

Input data into Yardstick for parks. This allows staff to compare parks operations and services with others internationally.

Survey park users with a standardized questionnaire that results can be compared internationally.

Work with the National Cycling Centre for a possible program expansion and location in Burlington.

Hosted the following provincial tournaments:

- 40th Ontario Provincial Martial Arts Championships
- Lacrosse Championships
- Pee Wee Baseball Provincial Championships
- Minor Bantam Baseball Provincial Championships

Emerging Opportunities and Anticipated Risks

Emerging Opportunities

The City has only one park left to develop and no more space for community centres. Organized Sport Support is therefore looking at better ways to use sport venues, such as:

- Looking to get more space in schools
- Changing the current designs of parks and venues
- Looking for opportunities to run venues for less money
- Working with national and provincial sport organizations to meet their future venue needs to develop better players.

This should increase participation and use without changing the City's development area.

Forging a stronger link between sport and the Healthy Kids Community Challenge in Burlington, linking with the Active Aging Committee and developing a plan for the Healthy and Greener City in the strategic plan so that all ages, stages and abilities have the opportunity to be active however they define that for their health benefits.

Other opportunities include reviewing the Joint Venture relationships and structure, and

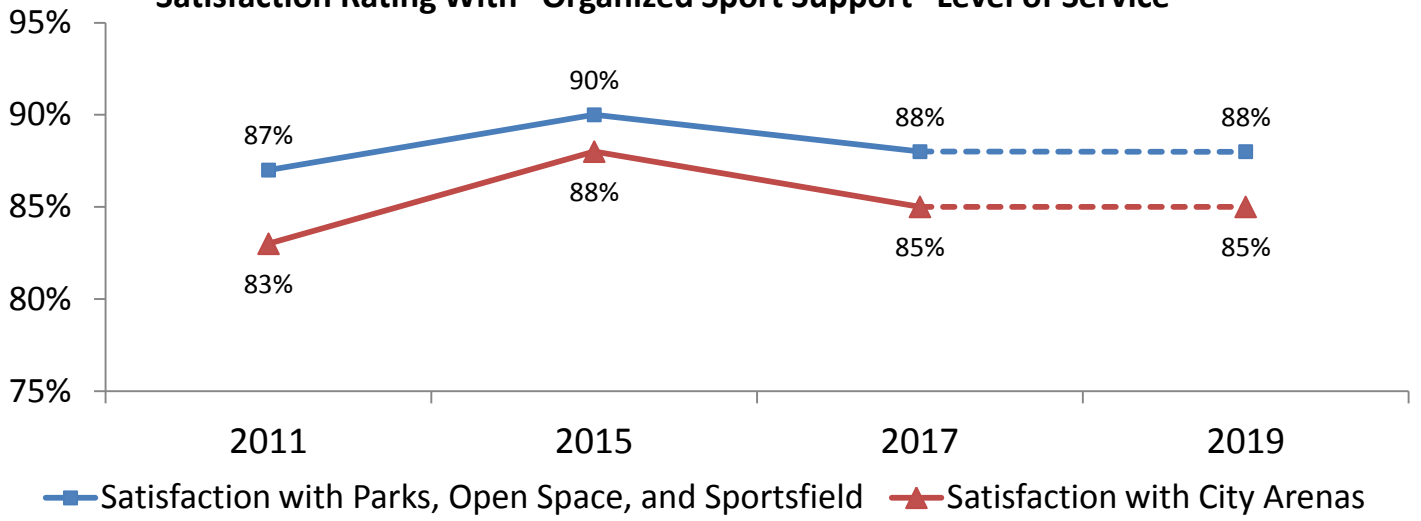
Continue to support sport organizations on bids for national and provincial competition.

Renovating facilities that meet the needs of sport organizations may attract sport tourism events to Burlington, which would benefit the community and local economy.

Anticipated Risks	<p>With an aging population, there is a risk that the current sport venues are not suitable for adult sport. This can be addressed by changing the current designs of parks and sport venues as they are renovated.</p> <p>The City has little land left to develop so there is limited space for new sport venues. This may limit opportunities for sport organizations to expand or change their programming to meet community demand.</p> <p>The competition for leisure time trends towards screen time. There is a risk that people will not participate in sport, decreasing both their ability to be active enough to meet good health and their sense of belonging.</p> <p>The City's reputation is at risk if we do not meet the service levels for sport venue maintenance, especially during sport tournaments and events. Expanded facilities and services are needed, such as park washrooms, bullpens, dugouts and spectator seating.</p> <p>Trends in sport can vary depending on outside forces, such as the success of a professional sports team. If the City is not nimble enough to shift with the trends, its reputation could be at risk.</p> <p>Sport organizations depend on volunteers to run their programs. If there are not enough volunteers, the City would have to decide if it would provide that sport to residents.</p> <p>Both the Catholic and Public School boards are reviewing student accommodations and looking at the possibility of school consolidations which could remove community and park spaces in the city and venues for sport.</p>
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Service Objectives	Target Completion
Move towards construction of City View Pavilion	Dec 2019
Implement the Sherwood Forest Park and Facility construction projects	Dec 2022
Upgrade amenities at Central Arena	Dec 2018
Complete the construction of Skyway Arena	Dec 2021
Implement the Space Allocation Process	Mar 2017
Implement improved playfield service maintenance standards	Apr 2017

Satisfaction Rating With "Organized Sport Support" Level of Service



2017 OPERATING BUDGET

SERVICE RESOURCE SUMMARY

ORGANIZED SPORT SUPPORT

Service Description

A public service to provide opportunities for organized sports.

Service Owner Name

Denise Beard

	2015	2016		2017 Proposed				
	Actual	Budget	Year End Projections	Base Budget	% Change vs. 2016 Budget	Business Cases	Total Budget	% Change vs. 2016 Budget
Human Resources	\$ 4,388,866	\$ 4,720,194	\$ 4,714,870	\$ 4,604,564	-2.4%	\$ -	\$ 4,604,564	-2.4%
Operating/Minor Capital Equip.	\$ 2,288,751	\$ 2,217,648	\$ 2,349,581	\$ 2,341,663	5.6%	\$ -	\$ 2,341,663	5.6%
Purchased Services	\$ 1,625,041	\$ 1,617,368	\$ 1,656,404	\$ 1,599,468	-1.1%	\$ 30,000	\$ 1,629,468	0.7%
Corp. Expenditures/Provisions	\$ 921,132	\$ 959,205	\$ 964,205	\$ 929,591	-3.1%	\$ -	\$ 929,591	-3.1%
Internal Charges & Settlements	\$ 603,599	\$ 554,246	\$ 600,373	\$ 589,320	6.3%	\$ -	\$ 589,320	6.3%
TOTAL EXPENDITURES	\$ 9,827,389	\$ 10,068,661	\$ 10,285,433	\$ 10,064,607	0.0%	\$ 30,000	\$ 10,094,607	0.3%
Controllable Revenues	\$ (6,301,813)	\$ (5,919,949)	\$ (6,226,655)	\$ (6,014,150)	1.6%	\$ -	\$ (6,014,150)	1.6%
General Revenues & Recoveries	\$ (240,440)	\$ (528,431)	\$ (402,670)	\$ (297,189)	-43.8%	\$ -	\$ (297,189)	-43.8%
TOTAL REVENUES	\$ (6,542,253)	\$ (6,448,380)	\$ (6,629,325)	\$ (6,311,339)	-2.1%	\$ -	\$ (6,311,339)	-2.1%
NET OPERATING BUDGET	\$ 3,285,136	\$ 3,620,281	\$ 3,656,108	\$ 3,753,268	3.7%	\$ 30,000	\$ 3,783,268	4.5%