

Service Business Plan



Service Name	Recreation	Service Type	Public
Service Owner Name	Rob Axiak	Budget Year	2017
Service Owner Title	Manager of Recreation Services		

Service Description

A public service to provide a diverse range of recreation programs and services for residents.

Current State

Customers & Their Expectations	<p>This service is delivered to city program participants, community program providers and facility renters.</p> <p>Our customers expect the following</p> <p>Activities – that appeal to a variety of interests, abilities and skill levels, and provided year round in both structured (instructional) and unstructured (open drop-in) participation formats.</p> <p>Value – high quality programs and services that contribute to the health and wellness of individuals delivered by great staff at an affordable price.</p> <p>Access – programs and services are provided in an equitable manner across the city, activities are provided at convenient times and locations and recreation facilities are physically accessible to all members of the public. Convenient access to information about recreation services is also expected.</p> <p>Flexibility – flexible approaches are used to handle unique customer needs and requests, flexible registration and payments options are offered, and flexible program packages are offered that provide greater choice, value and convenience for customers to participate in the activities, times and locations that they wish. A flexible approach is also needed to respond quickly to new market opportunities and service needs.</p> <p>Safe and Welcoming Environments – recreational programs and services are inclusive and meet the needs of all individuals with different cultural or social backgrounds, abilities and skill levels. Recreation facilities are clean, safe and provide a comfortable and welcoming environment for all individuals.</p>
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Existing Service Delivery	<p>Recreation offers programs and services that are provided by the City (such as swimming lessons), or provided through upwards of 100 partnerships (such as dance and martial arts). Each year, the City offers about 400 programs at more than 175 locations (community centre gyms, multi-purpose rooms, pools, schools and park sites).</p> <p>Recreation services (both in-person and online), customer service and marketing are supported by specific teams in each area. General inquires, program registration, permits, promotion and advertising are handled through staff at facilities across the City.</p> <p>Food and drink are offered in recreation facilities across the city through outside service providers. This is an on-site service for customers and generates revenue for the City.</p> <p>Paletta Mansion, the Waterfront Centre and LaSalle Pavilion – two of which are designated heritage facilities – offer banquets and rentals for social events. All three operations are managed by private food service providers and generate enough revenue to sustain each facility without using money from the tax base.</p>
Existing Customer Engagement Tools / Methods	<p>The Live & Play guide (published two times per year and available online), targeted email broadcasts, website surveys, social media, survey requests, 311, Service Burlington and customer service counters at all major facilities offer communication and engagement opportunities with Recreation customers.</p> <p>Recreation also uses targeted customer engagement strategies for specific client groups, such as youth and seniors.</p>
Is this Service Provincially Legislated?	No N/A
For this Service are there Approved Service Standards?	Yes Health Protection and Promotion Act – Public Pools, Technical Standards and Safety Act, 2000 - ONTARIO, Amusement Devices - Food Premises Regulation, Day Nurseries Act, Ontario Building Code, Ontario Fire Code, Pesticides Act, Lifesaving Society of Ontario Safety Standards, High Five Accreditation Standards

Sub-Services

Aquatics Programs	All Aquatic related programs and services at City operated pools, splash pads, wading pools, and the beach. Programs and services consist of swimming lessons, recreational swims, lifeguarding / leadership, water based exercise and wellness based programs, pool rental opportunities and exclusive use opportunities (e.g. beach rental).
Ice Programs	All recreational ice programs offered in City Arenas, Ice Pads and Parks. Programs include recreational skating, shinny, sledge hockey, recreational leagues, neighbourhood based rinks in public / private parks and exclusive use opportunities (e.g. skate rentals).
Child and Youth Activities and Camps	Recreational programs, spaces and services offered to Youth (1-18) around the City in recreational facilities, schools, parks, churches etc. Programs include preschool programs, youth programs, camps, special needs programs, and leadership programs (Leadership in Training - LIT).
Adult and Seniors Activities	Recreational programs, events, spaces and services offered to Adults and Seniors (19+) around the City in recreational facilities, schools, parks, churches etc. Programs include exercise, creative, social, learning and arts based activities.
Golf Course and Programs	The complete operation of a recreational / community based 18 - hole golf course located in the Tyandaga community. As a mid-range municipal golf course, programs and services include casual daily use, memberships, lessons, tournaments, leagues, food and beverage and rental opportunities. This service is completely financially self-sustainable through user fees.
Banquet Centres	Banquet Operations are located at these locations; Waterfront Centre, Spencer Smith Park and LaSalle Park Pavilion and Paletta Mansion. Vendors operate these locations to provide banquet and event opportunities. All of these locations are fully financially self sustainable / funded.

Recent Continuous Improvement Initiatives

Burlington received a Platinum Level Designation as a Youth Friendly Community by Play Works, the Ontario Partnership for Active Youth. This designation is awarded to communities who demonstrate a commitment to youth as a place to grow and develop with a variety of programs and activities from sport, art, drama, civic engagement, activism and social clubs.

Recreation Services has increased our focus and efforts to provide greater impacts at the neighbourhood level through a variety of innovative programs such as the Neighbourhood Community Matching Fund Program and the Neighbourhood Rinks Programs which are initiatives led by community volunteers. Community collaborations were also formed to provide targeted programming in Aldershot and Lowville based on community interests.

Recreation Services has improved our process for measuring customer satisfaction and we have revamped our performance measures to better demonstrate the breadth of what we do, our effectiveness and impact to the community.

Recreation Services has increased programming to meet the needs of older adults in north Burlington.

The Age Friendly Planning Initiative has resulted in a more collective approach in how we evaluate and plan our services for older adults and youth working closely with other Departments and agencies rather than working independently in silos.

Emerging Opportunities and Anticipated Risks

Emerging Opportunities

Increase programs that get children active in facilities and parks.

As the population ages, neighbourhood residents are looking for a sense of community. Meeting the different recreation interests of individual neighbourhoods may help mesh and re-energize communities.

There are seniors who live in isolation in Burlington. Innovative strategies will be required to identify and engage seniors who have limited support, mobility or perhaps may feel insecure, withdrawn or anxious. Participation in recreation could lead to companionship, a sense of purpose, healthier body and mind, more energy and happiness.

Explore partnerships to improve the range and quality of recreation for people with disabilities. For example, Recreation Services can work with partners to improve and develop neighborhood-based activities.

Multiculturalism means people have different needs and interests. There are opportunities to look at introducing residents with different backgrounds into existing activities and introducing new programs.

A community development approach can enhance the scope of recreational opportunities in the community by leveraging community resources. This approach could be used for neighbourhood outdoor rink projects and a community matching fund could be implemented to provide seed funding for community driven initiatives.

While primary recreational facilities like ice rinks, pools and gyms are well utilized, some auxiliary spaces in facilities like multi-purpose rooms are underutilized. An opportunity exists to use these spaces to provide a range of programs in various neighbourhoods across the city.

Often, customers are looking for variety and flexibility in their leisure time. An opportunity may exist to offer access to many programs under a single Play Pass. This would be more convenient to customers rather than having to purchase numerous passes programs that they may enjoy.

Milestone anniversaries are approaching for various high profile city programs. There is an opportunity to celebrate and recognize the positive impacts that the Burlington Teen Tour Band (70 years) and the Student Theatre (40 years) have had on the community and their participants over the past decades.

Anticipated Risks	<p>Residents may consider recreation services and programs a luxury and only enroll if there is extra money to do so. When the economy is bad, this area may be one of the cutbacks. Also the leisure industry has become very competitive, with many businesses competing for people's leisure time and money.</p> <p>Recreation services need volunteers to keep programs running, such as aquatics. There are many options for residents to volunteer and often good volunteers burn out.</p> <p>The most significant demographic change that will occur in the next 15-20 years is the growth in the seniors' population. The impact of this growing age group is already being felt at the Seniors Centre. This facility is almost at capacity and there is limited space for any new daytime programs.</p> <p>While best efforts have been undertaken over the past several years to assess conditions and develop facility lifecycle renewal plans, unforeseen issues may occur that impact operations and public safety. Recreation facility closures can have significant impacts to the community. Sometimes, issues are impossible to detect. Learnings from building system failures should be applied in future maintenance and renewal planning.</p> <p>New innovative programs often require new competencies and skills for instructors. In some cases it is difficult to train staff or recruit new staff to effectively deliver new programs. The City's competitive position is compromised when we can not acquire skilled staff and pay competitive wages.</p>
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Service Objectives	Target Completion
Complete the Burlington Active Aging Plan and identify a strategic path for developing services, infrastructure and policies focused on keeping for older adults active, healthy and engaged in community life.	Jul 2017
Work with the Organized Sport Support Service to review the Joint Venture Policy and current relationship model.	Nov 2017
Implement a new Registration and Scheduling Software to replace the current application which is at the end of its service life. The new software will have improved capabilities for statistical reporting and performance measurement.	Aug 2017
Implement the 3-year Healthy Kids Challenge, a program funded by the Ministry of Health and Long Term Care focused on shaping kids' attitudes and behaviors leading to healthier lifestyles including nutrition and food choices, and participation in physical activity. The project will involve participation and co-ordination of many agencies and community partners.	Jun 2018
Undertake a Youth Action Plan focused on making Burlington a more supportive and inclusive environment for youth, where youth have opportunities to play, learn, develop social skills and adopt positive behaviours and healthy lifestyles.	Nov 2017
Complete construction and re-open the Nelson Pool in the Summer of 2017 barring any unforeseen complications that may delay the project.	Jul 2017

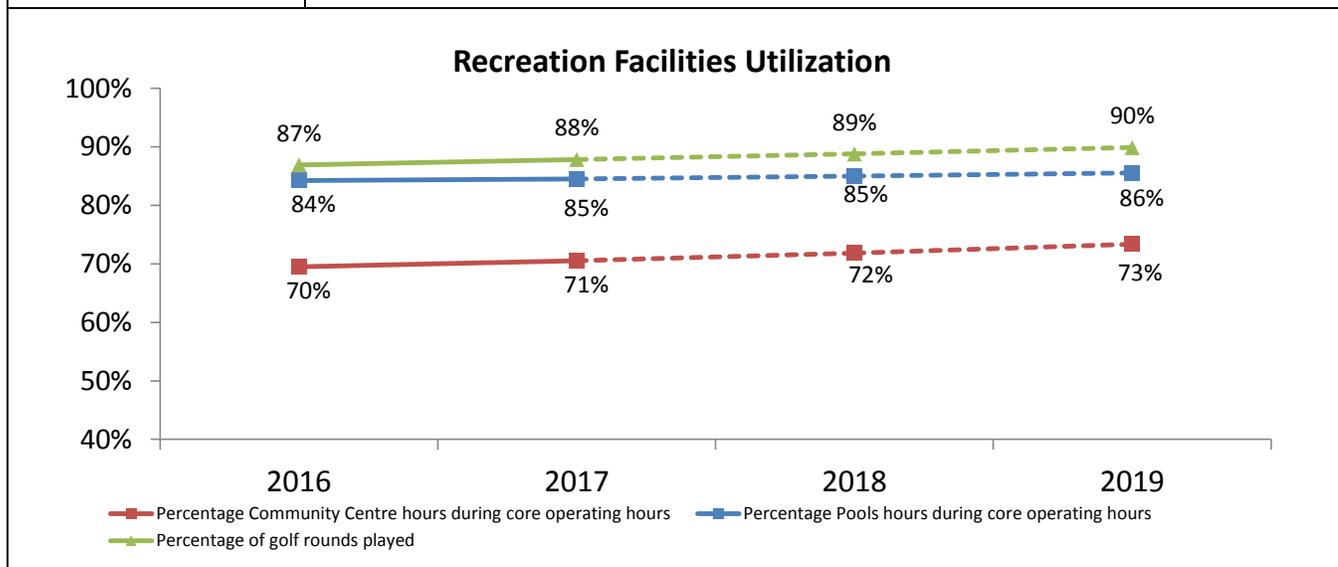
MEASURING SUCCESS

How much did we do?

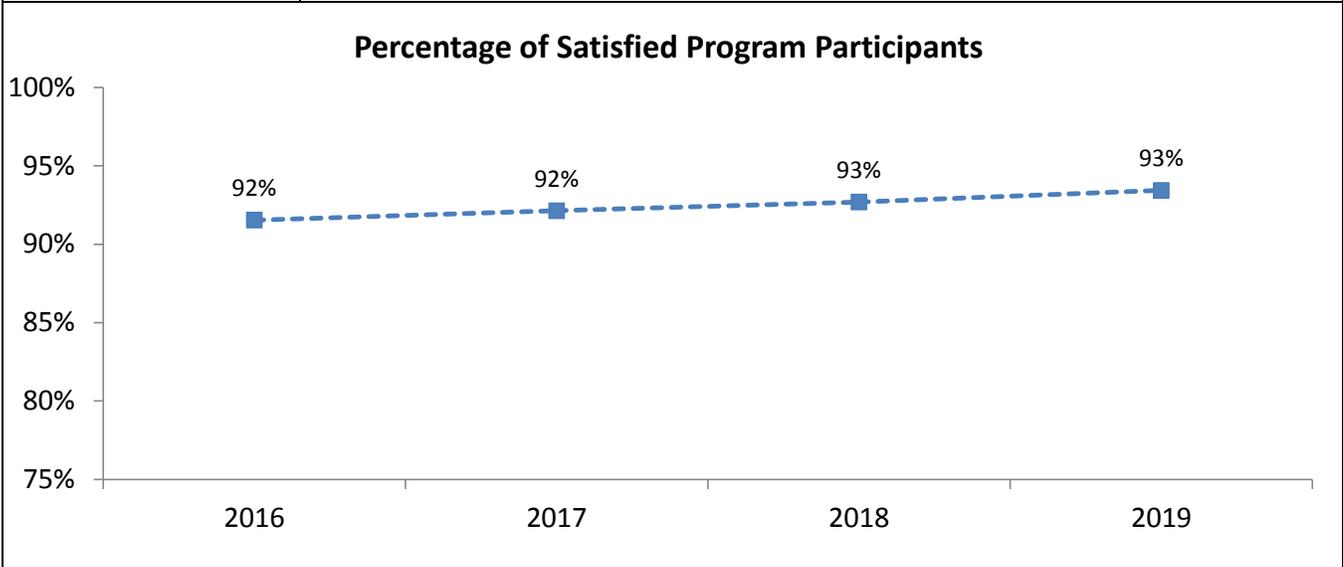
Performance Measurement	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Projection	2017 Forecast	2018 Forecast	2019 Forecast
Total number of participant visits to City recreation programs.	-	-	-	654,553	703,093	710,124	717,225	724,397
Total number of recreation service partners (program providers, facility providers, financial sponsors).	-	-	-	107	107	110	114	117
Total number recreation programs provided by the City.	-	-	-	-	380	382	385	388
Total hours of recreation facility usage.	-	-	-	88,448	96,042	98,153	99,268	99,919

How well did we do it?

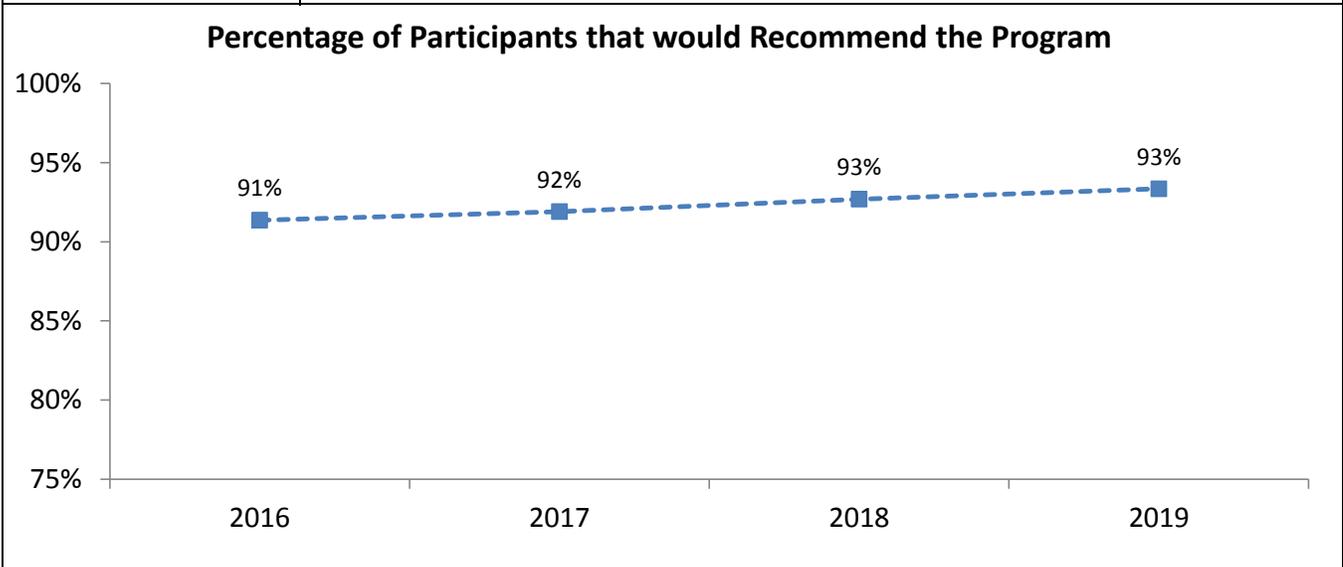
Performance Measurement	Recreation Facilities Utilization
Story behind the data	<p>This new measure shows utilization of City recreation facilities during core operating hours. These are times when the public is available and interested in using city recreation facilities and programs. Core operating hours may be slightly different for some facilities depending on the target market that they serve. Certain assumptions have been applied that take into account unusable times such as holidays, shoulder seasons, and operational holds. Of all community centres, Brant Hills has the greatest opportunity for increasing use as daytime use is moderate. The Seniors Centre is slowly approaching capacity during weekdays. Tansley is also experiencing an increase in use during weekdays through regular users and growing older adult programming. Gyms are well utilized in the weekday evenings however there is plenty of capacity in the multi-purpose rooms in the evening. The indoor pools are well used with some capacity available during the daytime on weekdays. Outdoor pools are fully used and programmed in the summer. Tyandaga Golf Course has seen an increase in use over the past 5 years and is relatively well used as basic a recreational level golf venue. The biggest opportunity for increasing use is with the multi-purpose rooms at Brant Hills and Tansley Woods.</p>



Performance Measurement	Percentage of Participants Who were Satisfied Overall with their Recreation Program
Story behind the data	This measure is new for 2016. Recreation Services surveyed over 1,600 participants across all of our programs areas. The results indicate a very high level of participant satisfaction with all programs. Recreation Services continues to learn from regular interactions with customers to identify common and re-occurring issues and implement corrective measures as part of our continuous improvement cycle. Experiences and learnings are shared amongst all program units.



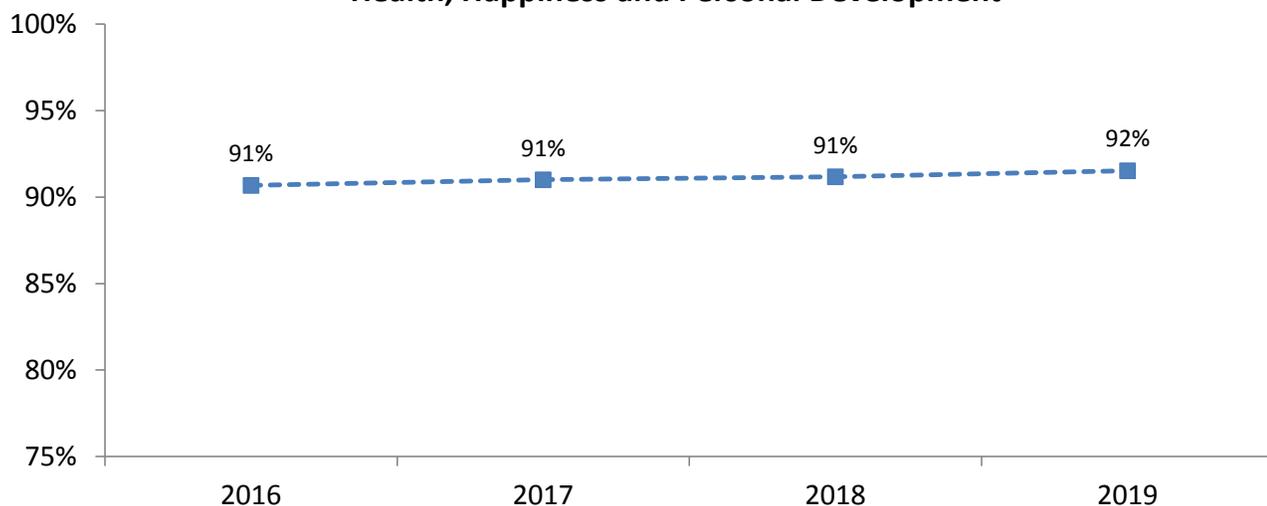
Performance Measurement	Percentage of Participants that would Recommend the Program to Others
Story behind the data	This measure is new for 2016. Recreation Services surveyed over 1,600 participants across all of our programs areas. The results indicate a high endorsement rate from participants across all programs areas. Recreation Services continues to learn from regular interactions with customers to identify common and re-occurring issues and implement corrective measures as part of our continuous improvement cycle. Experiences and learnings are shared amongst all program units.



Is anyone better off?

Performance Measurement	Percentage of Participants who felt the Program contributed to their Health, Happiness and Personal Development
Story behind the data	This measure is new for 2016. Recreation Services surveyed over 1,600 participants across all of our programs areas. The results indicate a strong concensus that recreation programs contribute to the overall health, happiness and personal development of individuals which aligns to the core mission of Recreation Services.
Where do we want to go?	Recreation Services will continue to research trends, needs and make adjustments in order to ensure that our programs continue to deliver positive outcomes for individuals. Examples include incorporating physical literacy in our children's programming in order to develop the capacity and interest of kids to stay active and involved in recreation over the course of their life. Other examples include the creation of recreational hubs for older adults that combine leisure activities with social oportunties and results in friendships and encourage older adults to stay active and engaged in their community.

Percentage of Participants who felt the Program contributed to their Health, Happiness and Personal Development



SERVICE RESOURCE SUMMARY

Service Description

A public service to provide a diverse range of recreation programs and services for residents.

Service Owner Name

Rob Axiak

	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	\$ 8,235,785	\$ 8,664,550	\$ 8,401,176	\$ 8,998,284	3.9%	\$ -	\$ 8,998,284	3.9%
Operating/Minor Capital Equip.	\$ 1,679,251	\$ 1,792,002	\$ 1,894,359	\$ 1,823,016	1.7%	\$ -	\$ 1,823,016	1.7%
Purchased Services	\$ 1,708,160	\$ 1,916,402	\$ 2,101,497	\$ 1,875,732	-2.1%	\$ -	\$ 1,875,732	-2.1%
Corp. Expenditures/Provisions	\$ 1,172,715	\$ 1,045,708	\$ 919,769	\$ 797,597	-23.7%	\$ -	\$ 797,597	-23.7%
Internal Charges & Settlements	\$ 263,637	\$ 252,865	\$ 253,675	\$ 221,512	-12.4%	\$ -	\$ 221,512	-12.4%
TOTAL EXPENDITURES	\$ 13,059,549	\$ 13,671,527	\$ 13,570,476	\$ 13,716,141	0.3%	\$ -	\$ 13,716,141	0.3%
Controllable Revenues	\$ (7,257,905)	\$ (7,617,515)	\$ (7,424,983)	\$ (7,585,369)	-0.4%	\$ -	\$ (7,585,369)	-0.4%
General Revenues & Recoveries	\$ (361,603)	\$ (770,250)	\$ (914,220)	\$ (702,800)	-8.8%	\$ -	\$ (702,800)	-8.8%
TOTAL REVENUES	\$ (7,619,508)	\$ (8,387,765)	\$ (8,339,203)	\$ (8,288,169)	-1.2%	\$ -	\$ (8,288,169)	-1.2%
NET OPERATING BUDGET	\$ 5,440,041	\$ 5,283,762	\$ 5,231,273	\$ 5,427,973	2.7%	\$ -	\$ 5,427,973	2.7%