

# Service Business Plan



<b>Service Name</b>	Organized Sport Support	<b>Service Type</b>	Public
<b>Service Owner Name</b>	Denise Beard	<b>Budget Year</b>	2019
<b>Service Owner Title</b>	Manager of Community Development Services		

## Service Description

A public service to provide opportunities for organized sports.

## Current State

<p>Customers &amp; Their Expectations</p>	<p>This service is delivered to:</p> <p>Sport Organizations, who expect:</p> <ul style="list-style-type: none"> <li>• Access to suitable venues</li> <li>• Venues that are clean and well maintained</li> <li>• An efficient booking process</li> <li>• A fair allocation process</li> <li>• Affordable rates</li> <li>• Help with their growth and development.</li> </ul>
<p>Existing Service Delivery</p>	<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 and supports playfield sport organizations with support through the Park Ambassador program that assist on evening and weekends.</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, 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> <p>This service also manages the Recreational Skating program</p>

Existing Customer Engagement Tools / Methods	Meetings, traditional media such as emails, broadcasts, websites, survey requests.  Organized Sport also uses engagement strategies as it relates to facility and park renewal and development.
Is this Service Provincially Legislated?	Yes Health Protection and Promotion Act - R.R.O. 1990, 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.
For this Service are there Approved Service Standards?	Yes Road and Parks Maintenance Council-Approved Service Standards Approve sport field service standards

### 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"> <li>• venue set-up</li> <li>• cleaning, mowing</li> <li>• Field and facility maintenance</li> <li>• Field and facility repair/renewal</li> <li>• Customer Service support on the site in the sports fields</li> </ul>
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"> <li>• Assess, review and determine if the City would enter into a joint venture with a community group.</li> <li>• Develop and monitor joint venture lease and relationship agreements.</li> </ul>

### Recent Continuous Improvement Initiatives

In 2018 staff:

- Worked to fully implement the proposed service levels for playfield maintenance with additional funding included in the 2018 budget including the addition of the Park Ambassador program to educate and communicate with park users on City by laws, and to support staff and user groups on site with permits, tournaments and special events.
- Staff transitioned to the new facility registration software system in the fall of 2018 which involved a review and streamline of processes and functions.
- Worked with Healthy Kids Challenge, Halton Police and Hockey organizations to implement a S.K.A.T.E. a Learn to Skate program for youth 4-13
- Worked with Hockey organizations to assist with Rogers Hometown Hockey event

- Integrated Recreational Skate program into the Sport portfolio
- Implemented 10 shiny pass into the recreational skate program

Worked with various sport organizations on park and facility development projects including:

- Sherwood Park and Facility
- Skyway and Central Arenas
- City View Pavilion
- Kilbride Park
- Maple Park
- Tansley Woods Park
- Nelson Arena delay of FWS season

City Staff also completed the following sport facility improvements in 2018:

- Sherwood Park - upgrades to diamond 2 and construction of a new washroom building and pavilion
- Nelson Arena - installation of new sewer line in the front end of the facility.
- Appleby Ice Centre – board and glass replacement in rinks 1 and 2
- Sherwood Forest Park – replacement of artificial turf in partnership with Burlington Youth Soccer
- Newport Park – Shade Structure renewal and pavement

Staff continue on the development 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.

Hosted over 150 sport tournaments including:

- COBA Championships for Minor Rookie & Minor Pee-Wee
- OBA Provincial Championship Bantam AAA & Pee Wee A
- 42nd Ontario Provencal Martial Arts Championship
- Burlington Spring Cup Provincial Invitational
- Roddy Allan Provincial Tournament – Rugby
- Ken Lake Cross Country Provincial Meet
- Gord Rusby Memorial Track and Field Provincial Meet
- 2018 Jr Badminton Nationals
- WDA Canada Dodge Ball Tournament

Staff initiated a review of the Joint Venture Policy and will report to Council in 2019.

Ongoing involvement in the renewal of park assets in cooperation with various departments and stakeholders to address the needs of sport organizations.

Expanded the skate lending program to include Appleby Ice Centre. Providing residents access to skate equipment in a centralize area that removes barriers to participation year round.

## Emerging Opportunities and Anticipated Risks

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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
- Using non-prime hours
- Maximizing use by having more than one team practice at a time
- Refocusing on recreational, learn to and house league play in tax support facilities and turn to partnerships or private sector to support elite

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

Other opportunities include reviewing the Joint Venture relationships and structure

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.

The Halton District School Board has identified two secondary schools as surplus and could be opportunities for recreational use.

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Anticipated Risks

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.

There is increasing demands for elite sport at the detriment of the recreational drop in opportunities, learn to programs and house league play. In addition, residents that do not start early do not have a place to join to learn to play the sport later in life.

As user fees and sport equipment cost increase sport become and unaffordable opportunity for residents.

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.

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.

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.

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.

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.

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.

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Service Objectives	Target Completion
Construction of City View Pavilion	Dec 2019
Design and construction of the phased in Sherwood Forest Park and Facility construction projects – West Side	Dec 2022
Update the Joint Venture Policy	Dec 2019
Complete the construction of Skyway Arena	Dec 2021
Implement the Space Allocation Process that supports the current space allocation policy	Dec 2020
Assist in the development of the Parks Master Plan	Dec 2020

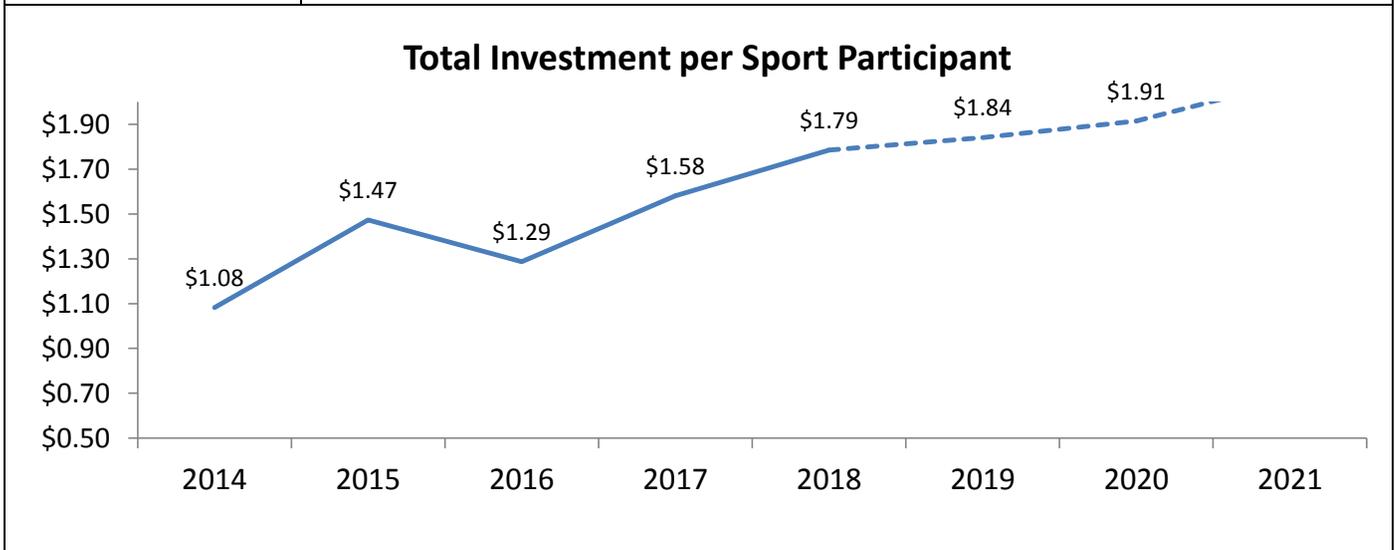
# MEASURING SUCCESS

## How much did we do?

Performance Measurement	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Forecast	2019 Forecast	2020 Forecast	2021 Forecast
Total hours of sport venue use	81,819	83,045	107,222	87,250	86,457	87,250	85,750	84,400
Total number of sport participants	2,179,054	2,229,661	2,801,218	2,402,450	2,314,990	2,402,450	2,402,450	2,200,000

## How well did we do it?

Performance Measurement	Total Investment per Sport Participant
Story behind the data	Council has been investing in the maintenance of sports fields for the last two years to improve the playability and safety of the fields. Also providing onsite assistance for park users and sport organizations during events and sports tournaments.



**Is anyone better off?**

<b>Performance Measurement</b>	Satisfaction Rating With "Organized Sport Support" Level of Service
Story behind the data	The corporate resident satisfaction phone survey has not been completed since 2017. We expect that satisfaction levels will stabilize and improve as organizations see improvements on sport fields with the increase investment in maintenance. We also expect arenas satisfaction to improve with the pending renovation to Skyway arena.
Where do we want to go?	See improvements to meet or exceed the satisfaction levels in 2019.

