

Service Business Plan



Service Name	Recreation	Service Type	Public
Service Owner Name	Rob Axiak	Budget Year	2019
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, casual park and trail users, and community groups who use city facilities and provide recreation programs and activities for residents.</p> <p>Our customers expect the following:</p> <p>Activities – that appeal to a variety of interests, abilities, skill levels, and participation formats such as instructional classes or independent leisure activities.</p> <p>Value – high quality recreational opportunities that contribute to the health and wellness of individuals.</p> <p>Access – parks, recreation programs and facilities are provided in an equitable manner across the city and are physically and financially accessible. Recreational programs and activities are provided at convenient times and locations.</p> <p>Flexibility – flexible approaches are used to handle unique customer needs and requests. Flexible registration and payment options are offered. 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.</p> <p>Safe and Welcoming Environments – parks, recreation programs and facilities are inclusive and meet the needs of individuals with different cultural or social backgrounds, abilities and skill levels. Parks and recreation facilities are clean, safe and provide a comfortable and welcoming environment for all individuals to enjoy.</p>
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Existing Service Delivery	<p>Recreation Services operates and maintains recreation centres and pools for public use. Recreation Services also oversees the use and function of parks and trails, identifies community needs, and provides input into the development, renewal and maintenance of these assets. The construction and maintenance of parks is handled by other service units.</p> <p>Recreation Services provides over 350 different programs catering to a wide range of community needs and interests at recreation centres, arenas, pools and parks throughout the City. In addition, Recreation Services works in a facilitation role with many community organizations to expand the scope of recreational opportunities in the City.</p> <p>Important business processes are handled by our customer service and marketing teams that are integral to the delivery of Recreation Services. These business functions include marketing, promotions, sponsorships, public relations, customer inquiries, program registrations, facility rental permits, and customer feedback.</p> <p>Food and beverage services are offered in recreation facilities across the city through contracted service providers. This is a value-added service for customers and generates revenue to help off-set operating costs of Recreation Services.</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 Services also uses targeted customer engagement strategies for specific client groups, such as youth, older adults, individuals with special needs and newcomers.</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 pools, splash pads, wading pools, and the beach. Programs and services consist of swimming lessons, recreational swims, lifeguarding / leadership, water based exercise, wellness programs, pool rentals and casual use of community splash pads and the beach.
Ice Programs	All recreational ice programs offered in city arenas and parks. Programs include recreational skating, shinny, sledge hockey, recreational leagues, neighbourhood based rinks in parks and exclusive use opportunities (e.g. skate rentals).
General Recreation Programs	Land-based recreation programs catering to all age groups are offered at city recreation centres, schools, churches and parks & trails across the city. Programs include exercise, casual sport, social activities and games, arts, camps, youth development and leadership, and special interest learning and skill development. A community development approach is also used to expand the scope of services by working with community based service providers.
Parks and Trails	New to this service area, Recreation Services now oversees the overall casual recreational use and function of parks and trails, identifies community needs, and provides input into the development and renewal of these assets and amenities.
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. During the non-golf season the grounds are used heavily as a community park encouraging safe tobaganning, bird-watching and hiking. Tyandaga is completely financially self-sustainable supported through user fees.
Food and Beverage Services	This includes the management of contracted vending and concession services throughout the city's parks and recreation facilities as well as the management of 3 locations which are designated specifically for restaurant and banquet functions, including Spencer's at the Waterfront, the LaSalle Park Pavilion and the Paletta Mansion. All banquet and restaurant locations are operated by contracted vendors and are financially self sustainable.

Recent Continuous Improvement Initiatives

Over the past year, Recreation Services has worked with other service units in the corporation to establish functional and operational alignment to ensure a more effective, coordinated and seamless delivery of parks services. The delivery of parks services involves many functions including community needs assessments, planning, programming, marketing, design, construction and maintenance which need to be handled in a coordinated way with all service units involved.

Expanded sport programming for adults 55+ focused on developing physical literacy skills and promoting lifelong activity as per the City's Active Aging Plan.

Converted external service providers to part time city program staff in the Adult Program area to align with

CRA guidelines and achieve more consistency around performance, program quality, safety and customer care standards.

Installed new AED units on pool decks. AED's were used to resuscitate 3 individuals in the past 2 years.

Increased outdoor pool admission revenues by 38% by increasing public swim hours and introducing a new day rate and twilight rate.

Installed a new splash pad in Bolus Park in the Summer 2018.

Expanded shinny programming to include 19+, 40+, 50+ and a women's option.

Expanded the skate lending program to Appleby, Aldershot and Mountainside Arenas.

Moved summer camp from Rotary Youth Centre to the Student Theatre Centre and doubled the number of registrations.

Integrated structured swimming activities into summer camp programs (SNAP and Splash), providing participants a more diverse experience and skill development opportunity.

Undertook various improvements to the Tyandaga Golf Course to improve the experience and safety of golfers including an in-house project to rebuild 4 tee box areas, and the repair and replacement of various cart paths.

Offered more opportunities for youth and families to participate in golf at the Tyandaga Golf Course. Offered Family Sunset Golf after 6 p.m. throughout the summer. Tyandaga also participated in the NGCOA Take a Kid to the Course Program in July 2018 to increase youth exposure to the game.

Implemented a new registration and facility booking system with increased capabilities and functionality for customers and city staff.

Redesigned the Recreation Service web site to enhance customer navigation and shopping experience.

Simplified insurance purchase options for facility rentals.

Implemented unique community engagement opportunities for many initiatives including Love My Playground, the Kilbride Skate Park Project, the Lowville School House Renovation Project, Healthy Kids Challenge and others.

Emerging Opportunities and Anticipated Risks

Emerging Opportunities	<p>Consider a more dynamic integration of food services, vendors and food trucks into select park sites as deemed appropriate to animate and enhance experiences in parks and respond to growing trends and market needs.</p> <p>Work with the community to develop a local pickleball association to deliver programs across all age spectrums, abilities and skill levels (age friendly programming).</p>
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Re-assess the use and operating models for various specialized facilities including the Rotary Youth Centre, Lowville School House, Ella Foote Hall (in Kilbride) and the LaSalle Park Pavilion.

Continue to assess the potential of available school assets to serve community recreational needs as opportunities arise.

Work with the Burlington Seniors Advisory Committee to support ongoing initiatives related to the Active Aging Plan, including involvement in task forces, project teams, progress evaluations, community networking and other supports.

Investigate collaborative approaches where resources and expertise are shared to enhance community access and participation in recreation programs and services. Partnership opportunities may involve retirement communities, faith based groups, school boards, public agencies, developers and other organizations.

Work toward inclusive facility designs that promote respect, dignity, equality and fair access for all individuals regardless of their social or cultural background. Adopt these principles on future facility renovations or new-builds.

Investigate opportunities and funding sources to improve accessibility at Beachway Park including accessible paths and specially designed beach mobility chairs.

Consider more therapeutic recreation aquatic programs and warmer pool temperatures to meet the needs of our aging population.

Investigate skating program needs, trends and opportunities including community engagement for future planning purposes.

As our population becomes more culturally diverse, it will be important to reach out, encourage and support newcomer families to participate in recreational programs and services that contribute to their health, wellbeing and social connectivity.

Investigate an introductory youth golf program at Tyandaga Golf Course that may include a golf simulator machine for training.

Work towards a 100% Healthy Food and Beverage service model at facility concessions and vending machines.

Optimize the new registration and facility booking system to improve customer experience and convenience including online facility rentals, and more

payment plan options.

Anticipated Risks

There is a risk that our staff needs are not keeping pace with our service growth which is putting a strain on our existing staff compliment. This is particularly evident in our Adult 55+ program unit where staffing levels are limiting our ability to expand programming to meet the growing demand in this area. It is also limiting our ability to pursue innovative partnerships and collaborations.

With increased interest in working with the community to deliver services comes increased risk as community organizations may lack the experience, procedures and protocols to avert risk.

Volunteer sustainability is a concern given the demands of life today and competing interests from other organizations that rely on volunteers. Volunteers are interested in supporting organizations that provide effective coaching, training, clear direction, support, personal fulfillment and recognition. The City will have to ensure that these aspects are considered as part of a comprehensive volunteer strategy.

As the population ages, we expect a trend of more seniors living alone with many likely to experience isolation. Innovative and collaborative 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.

Designated high school closures will impact community access to recreational services and facilities. Staff will review options for maintaining service levels and community access.

Various types of recreational facilities (pools, gyms and arenas) are reaching capacity during prime-time hours and there is limited potential to accommodate more uses and programs during these high demand times.

There is limited opportunity to participate in casual recreation activities during prime-time hours as this time is predominantly used for structured programs like swimming lessons or organized sport leagues.

Fluctuating weather patterns are causing operational challenges for our outdoor skating rink at Spencer Smith Park and affecting interest in our Neighborhood Rink Program. Inclement weather can also affect attendance to outdoor programs such as golf, swimming and camps.

The recreation industry is expanding, and private sector involvement is growing. New private recreation and fitness centres have opened offering pools, fitness, arts programs, children's programs and more. There are also 15 golf courses within a 30-minute drive giving Burlington residents plenty of

choice. The market will continue to evolve and become more competitive.

Private recreation service providers are offering more competitive wages for part time program staff and instructors, making it more difficult to keep part time staff at the city.

It is becoming more challenging for staff to manage their workloads due to ongoing and additional training requirements, changing business processes and systems, new projects, and business disruptions due to capital projects. The capacity and well-being of staff must be considered carefully.

Moving towards a 100% Healthy Food and Beverage service model in city facilities may impact the financial sustainability of our contracted vending and concession operators.

Service Objectives	Target Completion
Implement key initiatives under the Active Aging Plan that focus on the health and well being of older adults. Explore innovative partnerships to expand recreation and social participation opportunities for older adults including individuals facing isolation or other participation barriers.	Dec 2020
Participate in the development of a new Parks Master Plan to identify community needs and priorities for parks services in the future. Determine park service needs for new development areas. Ensure that community needs and interests are considered in future park development and renewal initiatives through active community engagement.	Jun 2020
Undertake a new Strategic Framework to guide the planning, operation and delivery of recreational programs and services to the community.	Dec 2019
Review the current Joint Venture Program to address the long-term sustainability of this partnership model and continuity of valued services to the community.	Dec 2019
Develop a process to integrate and accommodate newcomer youth into recreational programs as part of the Halton Youth Newcomer Strategy.	Aug 2019
Review the use and operation of specialized facilities including the Rotary Youth Centre, Lowville School House, Ella Foote Hall and the LaSalle Park Pavilion and investigate options to optimize these assets and meet community needs. This will be an ongoing initiative.	Dec 2019

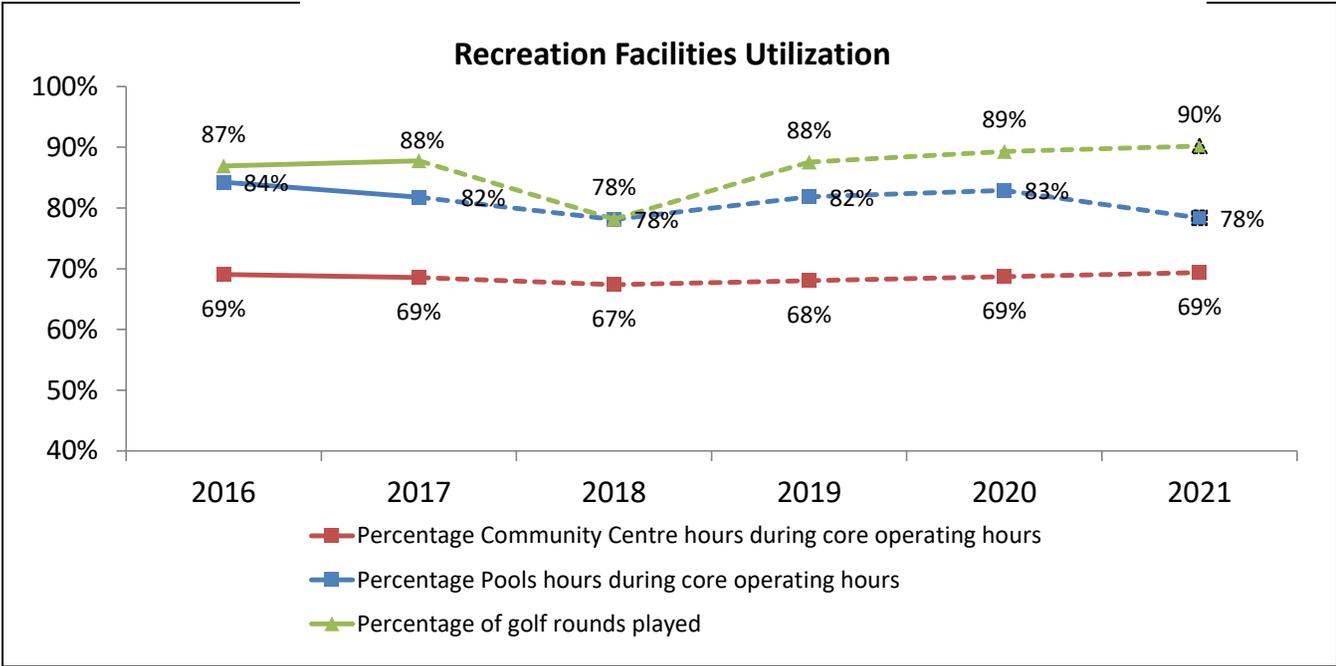
MEASURING SUCCESS

How much did we do?

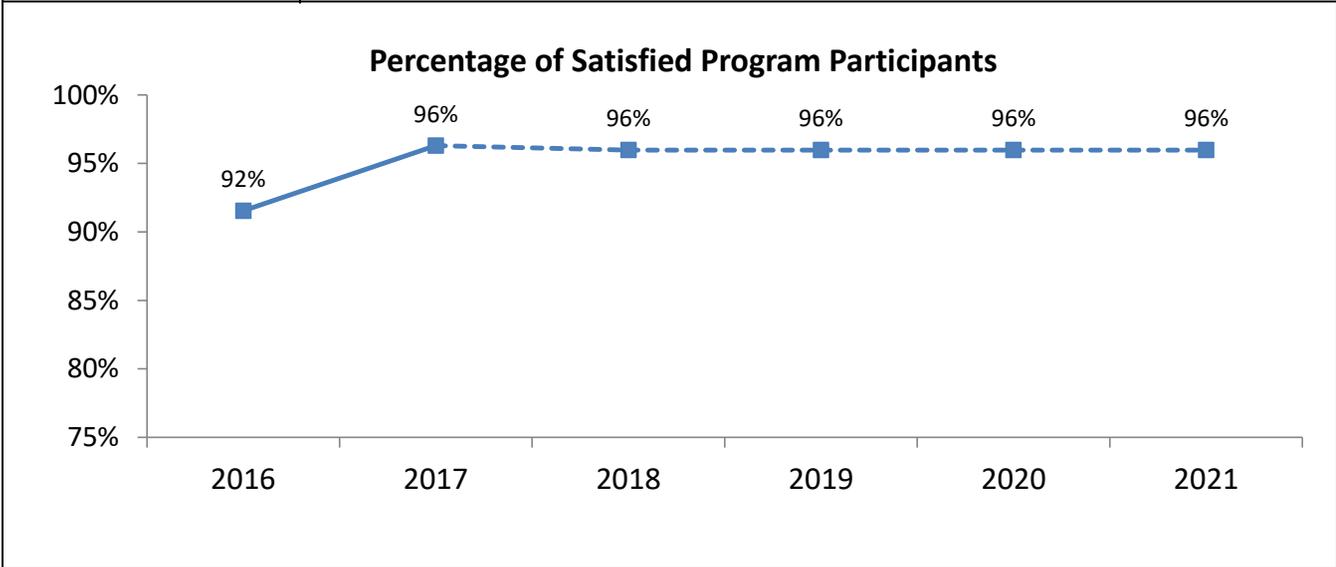
Performance Measurement	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Forecast	2019 Forecast	2020 Forecast	2021 Forecast
Total number of participant visits to City recreation programs.	-	654,553	703,093	710,433	711,644	721,942	729,845	736,780
Total number of recreation service partners (program providers, facility providers, financial sponsors).	-	-	170	177	228	233	237	242
Total number recreation programs provided by the City.	-	-	360	362	366	370	373	377
Total hours of recreation facility usage.	-	88,448	96,042	99,499	101,049	102,118	103,200	104,295

How well did we do it?

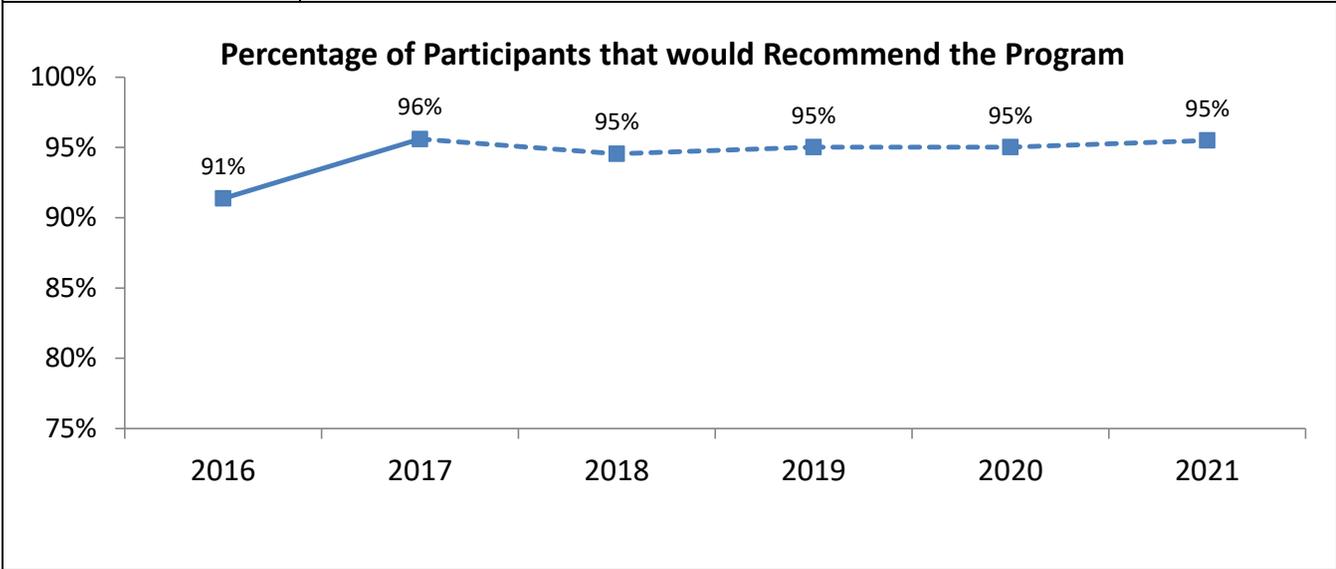
Performance Measurement	Recreation Facilities Utilization
Story behind the data	<p>This measure shows the utilization rate of city recreation facilities during core operating hours. These are times when the public is available and interested in using recreation facilities and programs. Some assumptions have been made that factor unusable times such as holidays, maintenance times, and shoulder seasons (the time between the end of one program season and the start of another). The graph below demonstrates a dip in golf course utilization primarily due to a high number of rain days during the late summer and fall season. Pending favourable weather conditions next year, and the years following, utilization should rebound and grow. The pool utilization rate shows a declining trend from 2016 to 2018. In 2016, Nelson Pool was out of commission, and as a result all other pools absorbed more use and programming. The intensified usage within the reduced inventory resulted in a higher utilization rate. When Nelson Pool re-opened in 2017, the city's full pool capacity was restored and the utilization rate dipped a little as a result. With Angela Coughlan Pool closing for renovations during 2019-2020, the pool utilization rate is expected to increase again as the City works to accommodate displaced programs and users within the reduced inventory of pools. Community centre usage has remained consistent. There is a moderate demand for these facilities (gyms and multi-purpose rooms) during the daytime on weekdays when large segments of the market are at work or school. However, there is an opportunity to use these spaces (Brant Hills, Tansley Woods) to accommodate more older adult programming during the daytime on weekdays. On the other hand, the Seniors Centre is operating near capacity during the daytime on weekdays. Community centres are extremely well utilized in the summer due to city camp programs.</p>



Performance Measurement	Percentage of Participants Who were Satisfied Overall with their Recreation Program
Story behind the data	Recreation Services surveyed 844 participants across all of our program areas in 2018. 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	Recreation Services surveyed 844 participants across all of our program areas in 2018. The results indicate a high endorsement rate from participants across all program 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	Recreation Services surveyed 844 participants across all of our program areas in 2018. The results indicate a strong consensus amongst participants that recreation programs contributed to their overall health, happiness and personal development, which aligns with the core mission of Recreation Services.
Where do we want to go?	Recreation Services will continue to engage the community, research trends and needs, and make adjustments in order to ensure that our programs continue to deliver positive outcomes for individuals.

