

Service Business Plan



Service Name Organized Sport Support

Service Lead Name Denise Beard

Service Lead Title Manager of Community Development Services

Service Description

A public service to provide opportunities for organized sports.

Strategic Alignment with Vision to Focus Plan

Building more citizen engagement, community health and culture

Delivering customer centric services with a focus on efficiency and technology transformation

Service Goals

To work with local sport organizations to maximize and ensure that there is enough appropriate and safe spaces to play their sport and assigned facility permits accordingly

To work with local sport organizations to increase volunteer contribution to sport in the community

To maintain safe sport spaces for play

To update, renovate, plan and build spaces for sport

To maintain the joint venture agreements with applicable sport organizations

To work with national and provincial sport organizations as a link to local sport organizations to ensure that the sport's greater objectives are being met.

To work with the public and catholic school boards so that the community to access and permit school spaces on evening and weekends through the Reciprocal Agreement and other access space agreements.

To support sport organizations with grant funding through the facility fee waiver and community development fund if they qualify

Current State

Customers & Their Expectations

This service is delivered to:

Sport Organizations, who expect:

- Access to suitable venues
- Venues that are clean and well maintained
- An efficient booking process
- A fair allocation process
- Affordable rates

	<ul style="list-style-type: none"> • 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 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>
Existing Customer Engagement Tools / Methods	<p>Meetings, traditional media such as emails, broadcasts, websites, survey requests.</p> <p>Organized Sport also uses engagement strategies as it relates to facility and park renewal and development.</p>
Is this Service Provincially Legislated?	<p>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.</p>
For this Service are there Approved Service Standards?	<p>Yes Road and Parks Maintenance Council-Approved Service Standards Approve sport field service standards</p>

Programs

Sport Organization Relationships	Develop and maintain relationships with sport organizations at a national, provincial and local level both the not-for-profit and for profit sector.
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• Customer Service support on site in the sports fields
Sport Venue Renovations	Renovate sport facilities to meet the needs of sport organizations for safe play and to address emerging trends.
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 spaces.
Sport Joint Venture Contract Management	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 2019 staff:

Implemented the first full year of the new permitting software system

Sponsored a Coaching Women in Sport session targeted at coaching young women 12-16 so they remain in sport.

Hosted the Raptors Viewing Parties

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

Cityview Pavilion - functional design

Skyway Arena - functional design

Tansley Woods Park – netting, lit pathways, irrigation, soccer post replacements

Sheldon Park – redesign discussions

Maple Park – lights added & backstop replacement

Champlain Park – redesign opportunity

Mohawk Park – reconfigure discussions

Cavendish Park – reconfigure discussions

Brittany Park – backstop replacement, paths, etc

Domes discussions with some sport groups and Catholic board

City Staff also completed renovations to:

The east side of Sherwood Park including a re-build of the pavilion and washroom facility

Staff continue on the development the Space Allocation Process and Procedures

Grant \$5,895 to sport organizations

Assisted in the development of the Framework for Parks and Recreation

Environmental Considerations

When updating components of the physical plant or re-designing facilities staff seek options that are more efficient and have limited impact on the environment. A great example of this is in the design of Skyway arena and Cityview Pavilion both being as close to a carbon net neutral as possible by incorporating geothermal, electric Zamboni etc.

Putting building systems such as HVAC , arena compressors and lighting systems on a Building Automated System so that systems are being scheduled properly, and to avoid any equipment running while Facilities are not being used

Sport fields cultural practices ensure healthy turfgrass. With increase field quality there are environmental benefits of water conservation, groundwater and surface water quality preservation and improved recharge. With dense turfgrass stands improves soil erosion control and dust stabilization along with absorbing atmospheric pollution.

Emerging Opportunities and Anticipated Risks

Emerging Opportunities	<p>Staff will be launching the a Parks and Recreation Facility Master Plan in 2020 to identify the need for additional recreation spaces.</p> <p>However with 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:</p> <ul style="list-style-type: none"> • Looking to get more space in schools • Changing the current designs of parks and venues to be multi purpose and functional ex. artificial soccer/baseball fields combination • Using non-prime hours • Refocusing on recreational, learn-to, and house league play in tax support facilities and turn to partnerships or private sector to support elite (Framework of Recreation) <p>The federal and provincial governments have announced programs to invest in recreation infrastructure</p> <p>Other opportunities include reviewing the Joint Venture relationships and structure</p> <p>Continue to support sport organizations on bids for national and provincial competition.</p> <p>Renovating facilities that meet the needs of sport organizations may attract sport tourism events to Burlington, which would benefit the community and local economy.</p> <p>The Halton District School Board has identified two secondary schools as surplus and could be opportunities for recreational use.</p> <p>Staff received a number if inquires regarding community partnership. Some result in a formal proposal that are evaluated. Two recent proposals include programming use of public tennis courts and outdoor basketball court.</p>
Anticipated Risks	<p>The greatest risk for organized sport is having a full staff complement to adhere to the service standards to maintain and operate sport spaces especially in arenas and sports fields</p> <p>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.</p> <p>As user fees and sport equipment cost increase sport is not affordable for some residents.</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.

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. Recently Lester B Peason's triple gym was taken out of inventory.

Enterprise Risk
Considerations

Labour Market and Workforce - Recruitment, Retention, Compensation, Skills, Competencies
Financial Sustainability - Sustainability, Budget
Climate Change - Increasing number of severe weather events
Technology - IT Systems, Staff Expertise and Competency
Capacity and volume of work - Projects, Process Changes, Technology Changes
Growth and Affordability - Position in GTHA, Growth

Service Initiatives	Target Completion
Adoption of A Framework for Community Recreation in the City of Burlington	Mar 2020
The opening of the new Community Centre at Skyway and Park	Dec 2022
Revise and implement the Space Allocation Process that supports the Framework for Community Recreation	Dec 2019
Update the Parks and Recreation Asset Master Plan	Dec 2021
Update the Joint Venture Policy	Jun 2020
The opening of the park on the west side of Sherwood Forest Park including the new community centre	Dec 2024

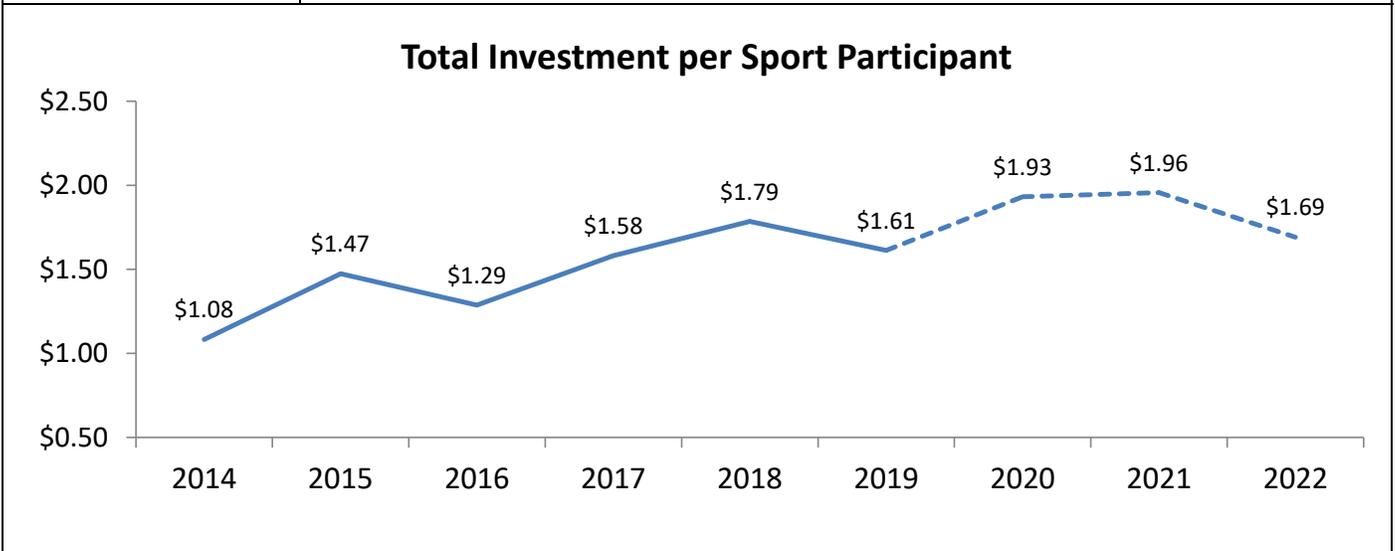
MEASURING SUCCESS

How much did we do?

Performance Measurement	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Forecast	2020 Forecast	2021 Forecast	2022 Forecast
Total hours of sport venue use	83,045	107,222	87,250	86,457	89,779	87,500	87,500	90,500
Total number of sport participants	2,229,661	2,801,218	2,402,450	2,314,990	2,716,445	2,300,000	2,300,000	2,720,000

How well did we do it?

Performance Measurement	Total Investment per Sport Participant
Story behind the data	Council continues to invest in the renovation of sport facilities such as Skyway Arena closed from March 2020 re-opening Sept 2021 resulting in a drop in participation as ice facilities are at 95% capacity utilization during prime time and loss hours cannot be accomodated elsewhere in the arena system.



Is anyone better off?

Performance Measurement	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.

