

Service Business Plan



Service Name Recreation

Service Lead Name Rob Axiak

Service Lead Title Manager of Recreation Services

Service Description

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

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

Our Mission:

"Enhance the quality of life for everyone, everyday."

We believe that:

1. Everyone has the right to play and participate.
2. Recreation leads to good health, happiness and overall well-being.
3. Everyone should feel a sense of belonging and accepted as a community member.

Our Primary Goals:

- a. Maximize participation in recreational activities.
- b. Leverage community resources and partnerships to support the delivery of recreation services.
- c. Provide a variety of recreational services to meet the diverse needs and interests of the community.
- d. Use Recreation as a vehicle to bring people together and build strong, caring and vibrant neighbourhoods.
- e. Optimize the use of all recreational assets.

Current State

Customers & Their Expectations

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.

Our customers expect the following:

Activities – that appeal to a variety of interests, abilities, skill levels, and participation formats such as instructional classes or independent leisure activities.

Value – high quality recreational opportunities that contribute to the health and wellness of individuals.

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.

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.

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.

Existing Service Delivery

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.

Recreation Services provides over 400 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.

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.

Food and beverage services are offered in recreation facilities across the city through contracted service providers. This is a value-added service for customers.

	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.
Existing Customer Engagement Tools / Methods	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. Recreation Services also uses targeted customer engagement strategies for specific client groups, such as youth, older adults, individuals with special needs and newcomers.
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

Programs

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 tobogganing, 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

- Increased level of involvement and responsibility for park planning and community engagement to ensure that park services and development are responsive to community needs and priorities.
- Supported unique community development initiatives such as the Kilbride Community Connects project which is focused on bringing neighbours together through recreation and social activities and building stronger, more vibrant and supportive neighbourhoods.
- Enhanced training for part-time program instructional staff to provide more tools to meet the needs of individuals needing accommodation and to facilitate improved learning and satisfaction in recreation programs
- Initiated a new citizen-led Action Table to engage older adults citizens in the delivery of recommendations identified in the Burlington Active Aging Plan. START (Services Targeting Adults Round Table) successfully put forth a pilot proposal to enhance recognition of our community's Centenarians.
- Secured a grant and introduced Life Saving Society Swim to Survive plus program for grade 7 students.
- Initiated a comprehensive renovation of Angela Coughlan Pool.
- Implemented an interim service accommodation plan for all programming and rentals displaced due to the closure of Angela Coughlan Pool. Worked with user groups to reach an agreeable program schedule and rental hours.
- Implemented a new evaluation and tryout process for the hiring of aquatic program staff.
- Re-aligned the Aquatic Assistant position to attract younger staff as a development opportunity and promote staff retention and continuity.
- Facilitated more outdoor play opportunities through Pop-Up and Play, Play Street, and our promotional campaign 'Get Outside and Play'.
- Launched the Burlington Families Facebook Platform – a virtual bumping place for neighbours to share ideas, collaborate and grow.
- Launched the Play Park Experience Fund to support community-led initiatives and activities in parks and trails
- Worked closely with concession and vending providers to transition to 100% healthy food and beverage services by June 2020.

Environmental Considerations

Recreation Services works to reduce environmental impacts in the following ways:

- Trails provide alternative transportation and reduce emissions from cars.
- Parks and outdoor programs provide opportunities to learn and appreciate the beauty and importance of our natural environment.
- We continually adopt new energy conservation practices and green energy sources.
- We have a robust recycling program in our parks and facilities
- We use green products wherever possible that are less toxic to the environment and humans
- We follow strict procedures for the handling of toxic and dangerous chemical and materials.
- We are using less paper for marketing and promotions and have eliminated bottled water in our facilities.
- Customer services hubs are conveniently located across the city which result in shorter trips and less car traffic.
- Impacts to the environment are examined carefully as part of any park or facility development project.

Emerging Opportunities and Anticipated Risks

Emerging Opportunities	<ul style="list-style-type: none"> • Look at ways of optimizing various underutilized assets to meet community needs 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 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. • 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. • Work towards a 100% Healthy Food and Beverage service model at facility concessions and vending machines. • Work on community partnerships to support the development and delivery of isolation-reducing programming for older adults. • Improve accessibility to the water at Beachway Park and our outdoor pools using accessible mats and other specially designed mobility devices. • Create a community task force to raise awareness of the dangers of water and how to stay safe and prevent drowning. • Reduce barriers to learn to swim and offer free swim to survive lessons during National Drowning Prevention week. • Explore opportunities for more family focused programming that require short term commitments or one night options. • Enhance inclusive programming for individuals with disabilities. • Ensure that various key city parklands that are under expiring land agreements are secured for the long term use, enjoyment and benefit of Burlington residents. • Continue to increase: self service options for customers (online purchases), automation of communications (program changes, cancellations, available program spots), and on-site customer service counter technology to streamline transactions (self scanning for recreation pass holders). • Establish additional volunteer opportunities to provide on-site customer reception and information during certain times and programs.
Anticipated Risks	<ul style="list-style-type: none"> • 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. • Attracting and retaining qualified part time staff is a concern for Recreation Services. Private recreation service providers are offering more competitive wages for part time program and facility staff, making it more difficult to keep qualified part time staff at the city. In addition, our customer service positions are entry level and we are competing with many other employers (retail, restaurants, etc.) who offer higher starting wages and jobs with less

training and accountability.

- 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 services, and business disruptions due to capital projects. The capacity and well-being of staff must be considered carefully. These issues also affect staff retention.
- 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 the City's 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 or withdrawn. Participation in recreation could lead to companionship, a sense of purpose, improved health, energy and happiness.
- Designated high school closures may potentially impact community access to recreational services and facilities. Staff will review options for maintaining service levels and community access.
- Public health and safety risks are inherent in the operation of our recreational programs and facilities. Many things can go wrong if operational procedures are not followed, mishandled or if the procedures are outdated. Recreation Services will be reviewing and adjusting our operational procedures to better address and avert potential risks to public health and safety. The review will look at industry regulations and best practices.
- 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. Severe weather patterns are also affecting outdoor programs and services such as golf, swimming, camps, our community marina, public boat launch, trails and pedestrian bridges and access to our public beach.
- 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.
- Our goal to move towards a 100% Healthy Food and Beverage service model in city facilities may impact the financial sustainability of our contracted vending and concession operators.

- Aging facilities present a risk to the City as unforeseen structural or mechanical failures can affect public safety and disrupt services that the public relies on. Rigorous life cycle planning and preventative maintenance are key to reducing these risks.
- The ongoing closure of recreational facilities for major renewal is necessary for the reasons mentioned above but it disrupts our services and impacts the community. The Skyway Arena and Aldershot Pool renewals will impact the community in the next several years.
- There has been a significant reduction in recent years of traditional donations from organizations to support our Fee Assistance program. Access to recreation programs for residents with financial limitations may be affected in the future.

Enterprise Risk Considerations

Labour Market and Workforce - Attraction, Retention, Recruitment, Skills, Training, Competencies
 Climate Change - Increasing Number of Severe Weather Events
 Capacity and Volume of Work - CM and BLT Work Plans, Projects, Process Changes, Technology Changes

Service Initiatives	Target Completion
<p>Implement a new Recreation Service Framework that re-focuses the City's service delivery objectives and helps to prioritize City funding and resource allocation. Policies and procedures to support the new Recreation Service Framework will be rolled out over the next year.</p>	Sep 2020
<p>Re-focus and enhance Aquatic Services through the following key initiatives:</p> <ul style="list-style-type: none"> a. Conduct a city-wide aquatic program review to ensure the needs of the community are being met. b. Re-focus and re-prioritize aquatic programming and service delivery to focus primarily on general interest opportunities that are open and available to the whole community, while finding ways to streamline special interest uses. c. Undertake various key capital projects including the renewal and upgrade of Angela Coughlan Pool (underway), Aldershot Pool (2020), and Mountainside Outdoor Pool (2021). 	Dec 2021
<p>Enhance Adult Programming and Services through the following key initiatives:</p> <ul style="list-style-type: none"> a. Investigate new adult programming hubs potentially at Mountainside Recreation Centre and the future Skyway Arena/Recreation Centre. b. Explore potential community partnerships to develop wellness programming for older adults including those facing isolation and other participation barriers. c. Continue to engage citizens in START (Services Targeting Adults Round Tables). These are citizen led action groups created to work on specific initiatives identified in the Burlington Active Aging Plan. 	Dec 2021
<p>Review the current Joint Venture Model and determine if the City should change its level of support to Joint Venture Organizations.</p>	Sep 2020
<p>Undertake a business review of the Tyandaga Golf Course focused on optimizing the use of this asset and developing a sustainable financial plan.</p>	Mar 2020
<p>Enhance outdoor recreational experiences through the following key initiatives:</p> <ul style="list-style-type: none"> a. Collaborate with other sections to develop a Parks Master Plan. b. Review criteria for developing new Leash Free Dog Parks with a focus on expanding this service for the community. c. Undertake community engagement through the Love My Playground initiative to get community feedback on playgrounds being replaced over the next 2 years. d. Continue to respond to new trends and interests in outdoor play and recreation through ongoing park development projects. New dedicated pickleball courts will open at Tansley Woods Park in 2020. e. Develop a strategy for park washrooms. 	Dec 2021

MEASURING SUCCESS

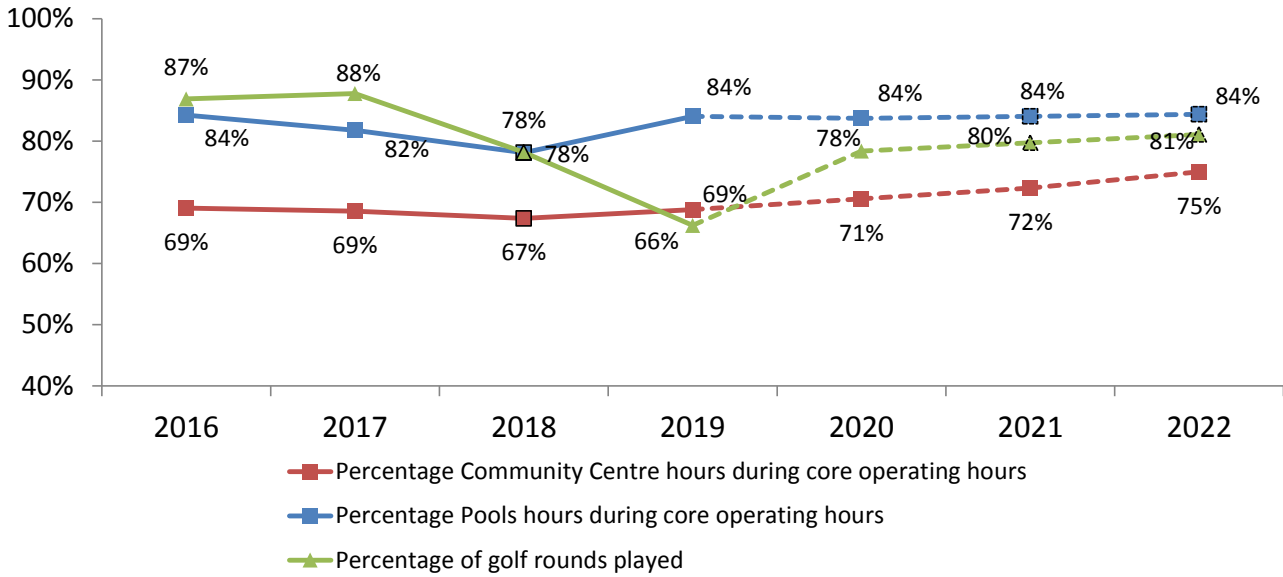
How much did we do?

Performance Measurement	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Forecast	2020 Forecast	2021 Forecast	2022 Forecast
Total number of participant visits to City recreation programs.	654,553	703,093	710,433	711,644	777,311	789,331	797,434	805,614
Total number of recreation service partners (program providers, facility providers, financial sponsors).	-	170	177	228	239	244	249	254
Total number recreation programs provided by the City.	-	360	362	366	465	470	474	479
Total hours of recreation facility usage.	88,448	96,042	99,499	101,049	76,613	77,446	78,289	79,142

How well did we do it?

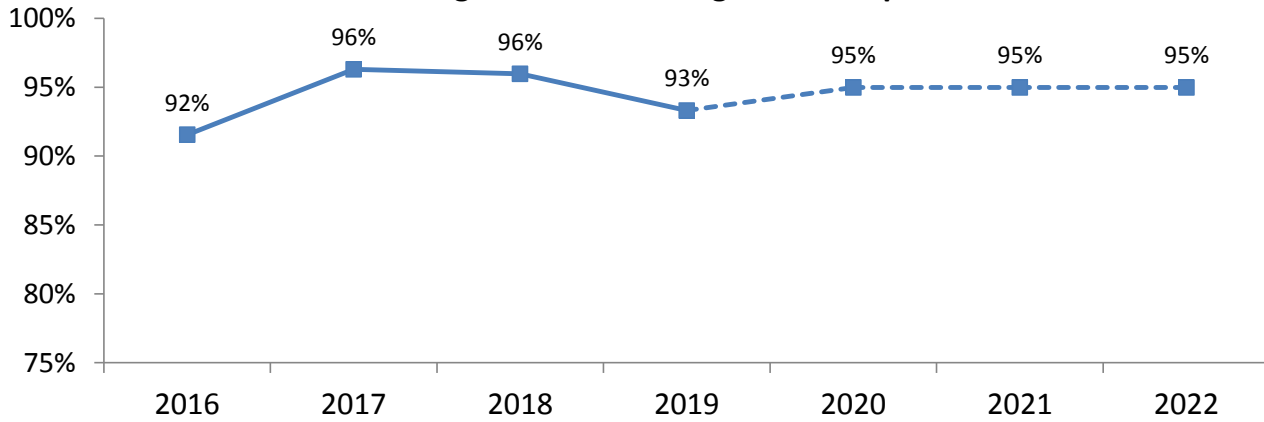
Performance Measurement	Recreation Facilities Utilization
Story behind the data	<p>This measure shows the utilization rate of city recreation facilities during core operating hours. These are times when the public is available and interested in using recreation facilities and programs. Some assumptions 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 shows a dip in golf course utilization in 2019 primarily due to a high number of rain days during the Spring. Pending more favourable weather conditions next year, utilization should rebound. The pool utilization rate shows an increase in 2019 because Angela Coughlan Pool closed for renovation and usage from this pool was redirected into available capacity in our other pools. We expect our pool utilization rate to continue to be high with the closing of Aldershot Pool for renovations in 2020. Community centre usage continues to grow as we better fill daytime hours with more adult and seniors programs. *In 2018 the City implemented a new facility booking system. Staff are currently investigating the integrity of the data and reporting of the new software as compared to the previous facility booking software.</p>

Recreation Facilities Utilization

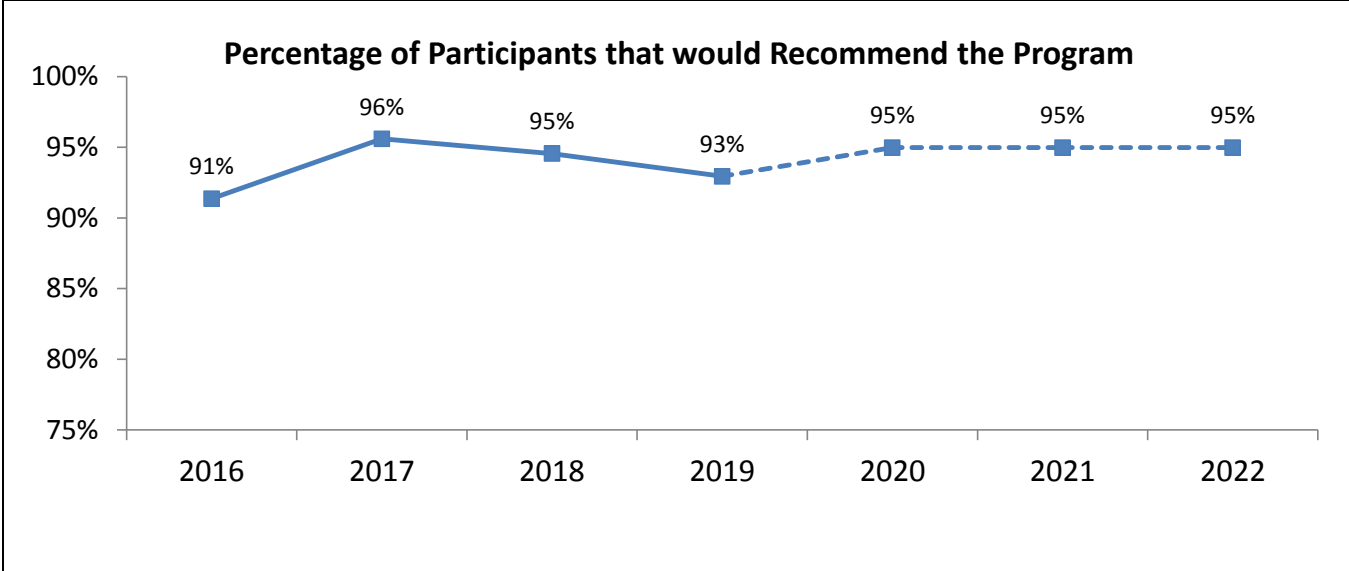


Performance Measurement	Percentage of Participants Who were Satisfied Overall with their Recreation Program
Story behind the data	Recreation Services surveyed 837 participants across all of our program areas in 2019. The results indicate a very high level of participant satisfaction with all programs. 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. Recreation Services is on track to meet the targets set in V2F - City's Strategic Plan.

Percentage of Satisfied Program Participants



Performance Measurement	Percentage of Participants that would Recommend the Program to Others
Story behind the data	Recreation Services surveyed 837 participants across all of our program areas in 2019. 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 837 participants across all of our program areas in 2019. 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.

