

Parks & Recreation Service Delivery and Modernization Opportunities Review (TR2020-01)



**Draft Report
Presentation to Council
November 16, 2020**

Agenda

1. **Welcome**
2. Project Overview
3. Current State (“As Is”)
4. Future State (“As Should Be”)
 - Recommendations



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Project Overview

Project Purpose

- Evaluate the Parks and Recreation services:
 - Provided by the Community Services department;
 - Purchased from Kincardine; and
 - Jointly provided with Ashfield-Colborne-Wawanosh.
- Review and assess current state (“as is”)
- What are the gaps in the context of best and appropriate practice? (“as should be”).
- Identify opportunities to modernize operations.

Project Funding

- Project is funded by the province through the Municipal Modernization Program grant.

Project Work Plan

Task 1

Background & “As Is”
Current State Review

Task 2

Consultation &
Interviews

Task 3

Analysis, Recommendations
& Report

**Township of
Huron-Kinloss
population
6,709**

Peer Municipalities selected for comparison:

- Town of Arnprior (population 8,795)
- Town of Renfrew (population 8,223)
- Township of Whitewater Region (population 7,009)

Service Review Focus

The service review includes the following areas of focus:

1. **Recreation Programs and Services**
2. **Facilities**
3. **Parks, Trails and Cemetery**
4. **Other** (beach management, climate impact/energy conservation program, etc.)

**Provided
by**

- Community Services Department, Huron-Kinloss

**Purchased
from**

- Municipality of Kincardine

**Jointly provided
with**

- Ashfield-Colborne-Wawanosh through the Lucknow and District Joint Recreation Board

Efficiency Lenses

Cost efficiencies (lower cost, mitigate cost increase)



Improve operational levels of services (align to need)



Modernization opportunities to remain relevant



Process streamlining and technology

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Snapshot of “As Is” State (1) Recreation Programming

Township of Huron-Kinloss	Lucknow Recreation	Town of Arnprior	Town of Renfrew	Township of Whitewater Region
Provides Direct Programming	Provides Direct Programming	Provides Direct Programming	Provides Direct Programming	No Direct Programming
Fund programming from Lucknow Recreation (with A-C-W) at 50%	+ Provide programming to Huron-Kinloss and A-C-W	+ Provide programming to McNab/Braeside	+ Provide programming to Admaston/Bromley, Greater Madawaska, Horton, McNab/Braeside	All local programming provided by 3 rd parties and community groups
Purchase programming from Kincardine		+ Provide facility use to Renfrew		

All listed organizations receive additional programming from community groups or committees

Snapshot of “As Is” State (2) Parks and Recreation Facilities

Township of Huron-Kinloss*	Lucknow Recreation	Town of Arnprior	Town of Renfrew	Township of Whitewater Region
1 major facility / sports complex: <ul style="list-style-type: none"> 1 arena Banquet hall 1 meeting room Community Centre <ul style="list-style-type: none"> Banquet hall Library / Theatre <ul style="list-style-type: none"> Auditorium 2 meeting rooms 6 Pavilions 3 Park washrooms Splash pad Skateboard park 4 Baseball diamonds 6 Soccer fields 6 Tennis courts 3 Volleyball court 4 Basketball courts 16 Play structures	1 major facility / sports complex: <ul style="list-style-type: none"> 1 arena Banquet hall Meeting room Fitness centre Outdoor pool Splash pad Skate park 3 Baseball diamonds 3 Soccer fields	1 major facility / sports complex: <ul style="list-style-type: none"> 2 arenas Indoor pool Community room 2 Outdoor rinks 3 Pavilions 2 Park washrooms Skate park 3 Baseball diamonds 2 Basketball courts 9 Play structures Municipal marina	1 major facility / sports complex: <ul style="list-style-type: none"> 1 arena Community hall Community Centre <ul style="list-style-type: none"> Fitness centre Gymnasium 2 meeting rooms Outdoor rink Splash pad 4 Baseball diamonds Football field Soccer field 400m track 4 Tennis courts 2 Volleyball courts 1 Basketball court 7 Play structures	3 major facilities: <ul style="list-style-type: none"> 3 arenas 2 Community Halls <ul style="list-style-type: none"> 2 community halls Social room 2 Outdoor rinks <ul style="list-style-type: none"> 1 permanent 1 temporary 4 Pavilions 4 park washrooms Bike park 4 Baseball diamonds Tennis court Volleyball court Basketball court 8 play structures 5 Boat Launches

Snapshot of “As Is” State (2) Other Municipal Facilities

These facilities are not operated for the delivery of Parks and Recreation services, but are maintained/managed by the same staff group responsible for Parks and Recreation facilities.

Township of Huron-Kinloss*	Lucknow Recreation	Town of Arnprior	Town of Renfrew	Township of Whitewater Region
Ripley Firehall Medical Centre/ Daycare Municipal Office Point Clark Lighthouse Whitechurch Hall		Townhall Stanley Tourangeau Fire Hall Museum Library Public Works Garage		

The Town of Arnprior utilizes a dedicated Facility Operations Group under the Operations Department (Public Works) to maintain all municipal facilities. Recreation programming and services are the responsibility of the Recreation Department within Client Services.

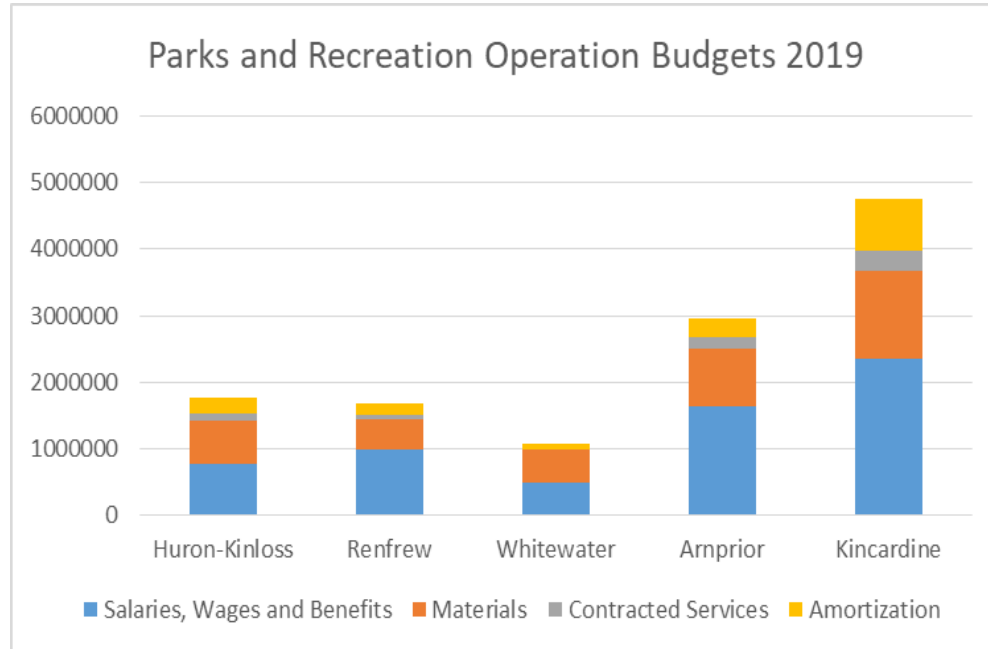
Snapshot of “As Is” State (3) Parks, Trails, Cemeteries

Township of Huron-Kinloss	Lucknow Recreation	Town of Arnprior	Town of Renfrew	Township of Whitewater Region
<ul style="list-style-type: none"> 16 municipally managed parks 23 km of shoreline with 40 maintained beach accesses 		<ul style="list-style-type: none"> 13 municipally managed parks 1 non-municipally managed park 1 beach 	<ul style="list-style-type: none"> 15 municipally managed parks 	<ul style="list-style-type: none"> 10 municipally managed parks 1 non-municipally managed parks 2 beaches
<ul style="list-style-type: none"> 18 km municipally managed trails 		<ul style="list-style-type: none"> 2 municipally managed trails 2 group managed trails Algonquin Trail (County) 	<ul style="list-style-type: none"> 1 municipally managed trail Millennium Trail 	<ul style="list-style-type: none"> No municipal trails Algonquin Trail (County)
<ul style="list-style-type: none"> 1 cemetery 		<ul style="list-style-type: none"> 2 cemeteries (maintenance) 		<ul style="list-style-type: none"> 2 cemeteries (maintenance)

Snapshot of “As Is” State (4) Other

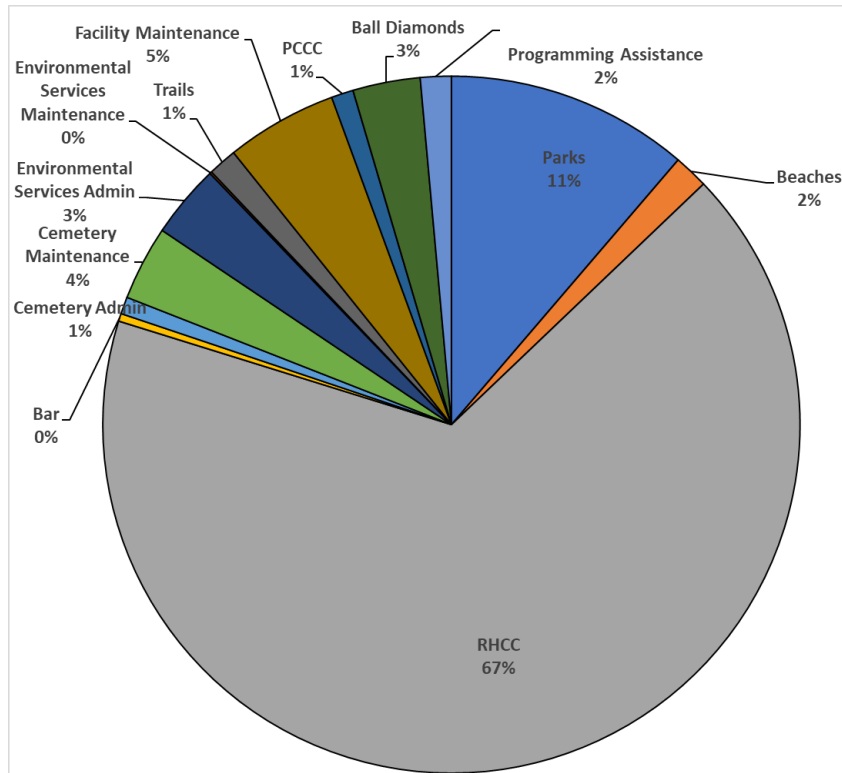
Township of Huron-Kinloss	Lucknow Recreation	Town of Arnprior	Town of Renfrew	Township of Whitewater Region
Beach and shoreline management				
Tree preservation (Algonquin bluff)				
Monitoring invasive species				
Algae harvesting program				
Energy management (climate change)				

Comparing with Peer Municipalities and Kincardine



- Compare directly to Renfrew and Whitewater
- Arnprior operates a pool and more arena pads
- Kincardine is a bigger operation (you purchase services)

Operations of Huron-Kinloss Community Services Department

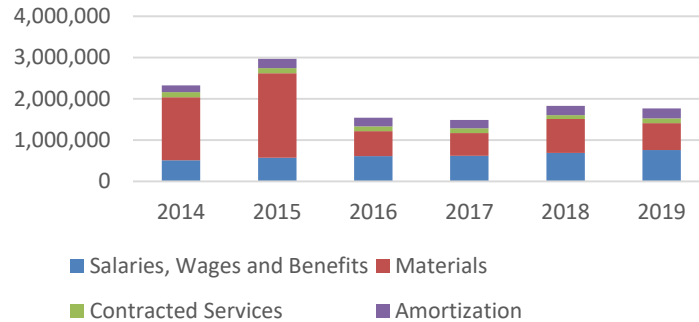


Staff time (2019) assigned:

- Ripley Huron Community Centre (67%)
- Parks (11%)
- Trails, Ball Diamonds (4%)
- Beaches (2%)
- Program Assistance (1.4%)
- Point Clark CC (1%)
- Cemetery (5%)
- Facility Maintenance (5%)
- Environmental Services (3.5%)

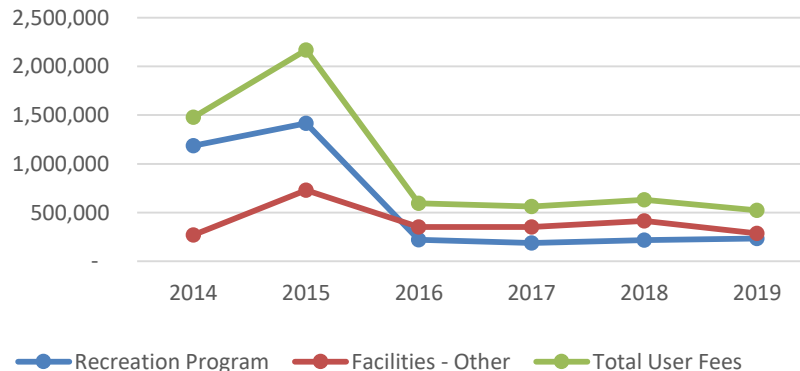
Operating Budgets and User Fee Revenues

Parks and Recreation Operating Budget (FIR)

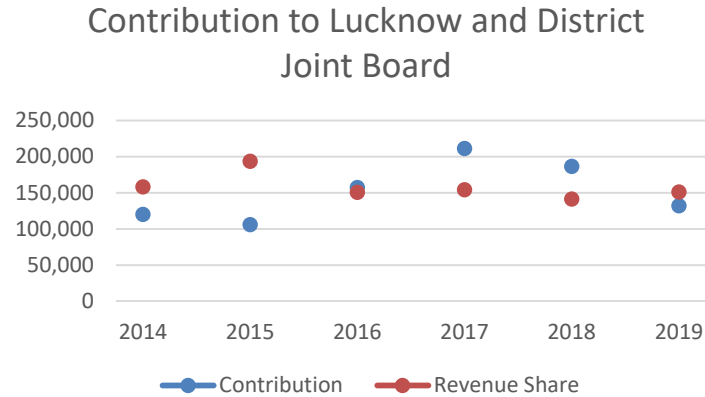


- Operating expenses flat over 2016 to 2019
- User fees relatively consistent over period 2016 to 2019

User Fees for Parks and Recreation (FIR)



Contribution to Lucknow and District Joint Recreation Board

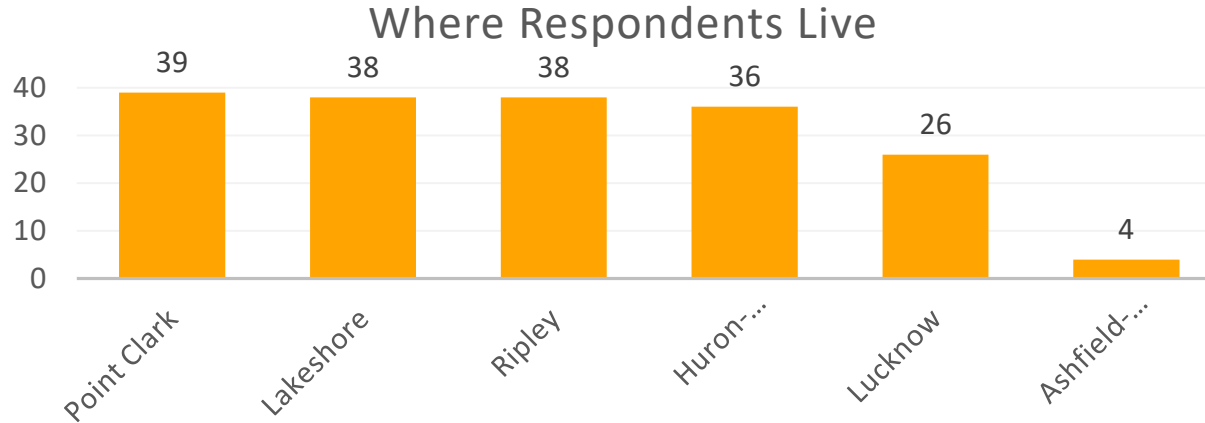


- **Huron-Kinloss' 50% contribution to the Joint Board operations of the Lucknow Recreation programs and facility.**

Survey Overview

- Online survey collected data from October 26, 2020 – November 11, 2020
- Survey intended to assess the effectiveness, efficiency, and value-for-money of Parks and Recreation Services
- Invitation sent to Huron-Kinloss staff, posted on the website and distributed through stakeholder networks
- A total of 196 responses; 138 complete responses
- Questions focused on:
 - Huron-Kinloss Community Services Department delivered services;
 - Services purchased from the Municipality of Kincardine; and,
 - Services provided jointly with the Township of Ashfield-Colborne-Wawanosh, delivered by the Lucknow Recreation Department.

Survey Overview

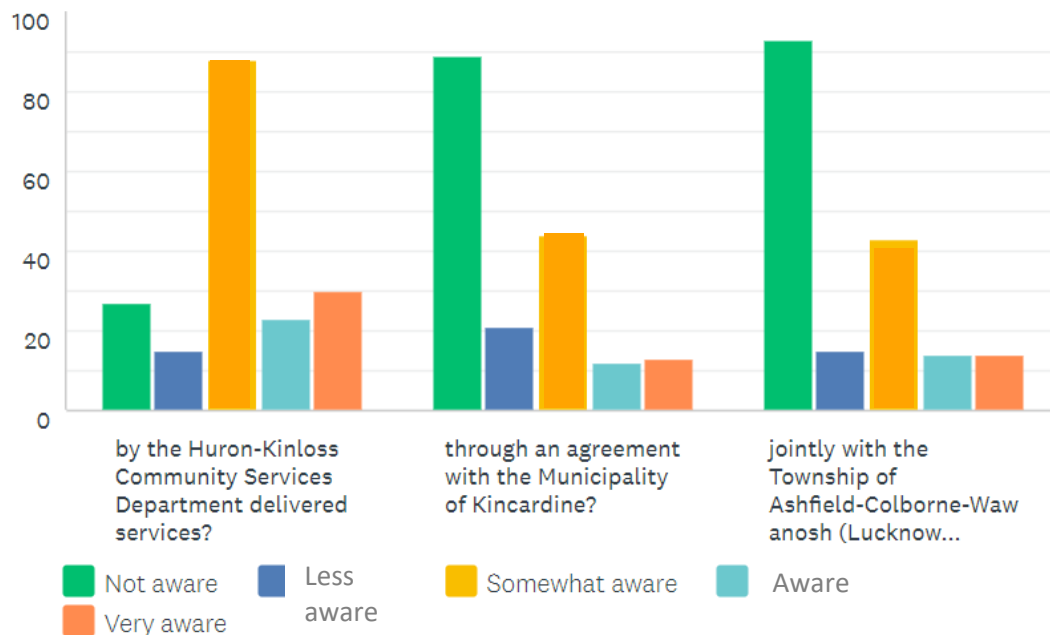


Demographic profile:

- ~39% of respondents are over the age of 55
- ~48% of respondents were families with young children
- ~13% of respondents were adult households under the age of 55

Survey Overview

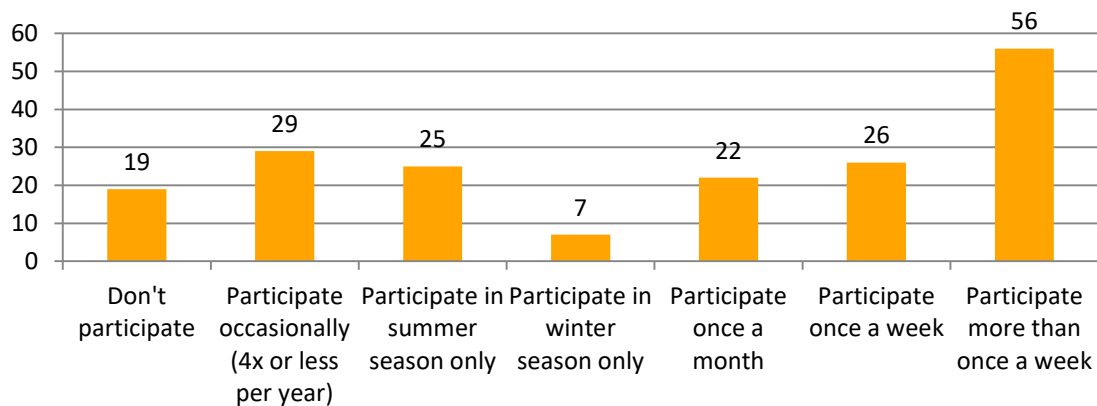
Familiarity with the programs and services offered



- Most individuals are **somewhat aware** of the programs and services offered by the Huron-Kinloss Community Services Department
- Most individuals are **not aware** of the programs and services offered through an agreement with the Municipality of Kincardine
- Most individual are **not aware** of the programs and services offered jointly with the Township of Ashfield-Colborne-Wawanosh

Survey Overview

What is your level of engagement in parks and recreation? Examples include visiting parks/recreation facilities and participating in programs.



87% of respondents said that they visited Huron-Kinloss parks within the past 2 years and 92% said they visited these parks on a weekly or monthly basis.

Parks

- We asked participants about which parks they visited and how they would rate the experience at the park and the park quality:
 - The **highest-rated** parks were Caledonia Ball Park (Lucknow), Kinsmen Ball Park (Lucknow) and Kinsmen Soccer Fields (Lucknow)
 - Individuals identified the parks with the **greatest need for improvement** include Kinbruce Park, Dungannon Ball Park, Heritage Park and Victoria Park (Lucknow)

88% of respondents said that it was easy to travel to these parks.

Recreation Facilities and Programs

Facilities

- 55% of respondents said that they visited or booked a community or recreation facility
- The Lucknow and District Sports Complex was the highest scoring facility
- Lucknow Town Hall and Ripley Huron Community Centre were the lowest scoring facilities
- 58% of individuals said that it was easy to book the facilities; 37% said that it was neither easy nor difficult

Programs

- 57% of respondents have not participated in recreation programs in the past 2 years
- Huron Bruce Minor Hockey, Ripley Public Skates and Ripley Minor Baseball received the highest ranking (Very Much Enjoyed) by the most participants
- Meanwhile, Kickboxing in Lucknow and Learn to Skate in Lucknow received the most votes for the lowest ranking (Did Not Enjoy).
 - Note: each of these programs only received 2 votes each.
- 60% of respondents said that it was easy to register/book into a program.

Kincardine Recreation Programs

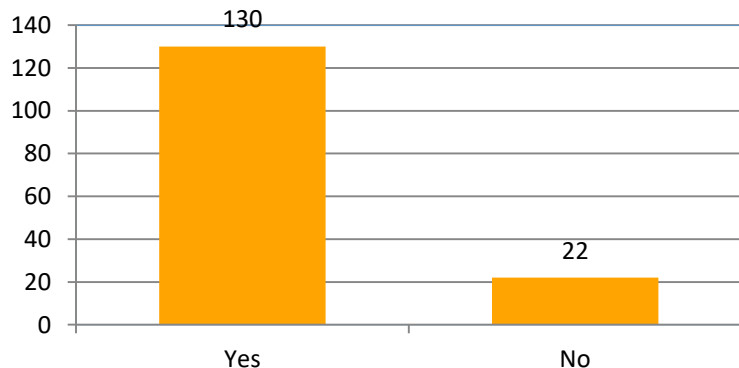
- 60% of respondents said that they have not registered for any of the recreation programs in the Municipality of Kincardine
- Of the 40% that have registered for recreation programs in Kincardine, these were the top responses:

classes exercise Baseball public skating Davidson Centre Pickle Ball
Hockey Aquafit None Soccer Swimming use
Swimming lessons Minor hockey fitness summer camp
Pickleball skating indoor

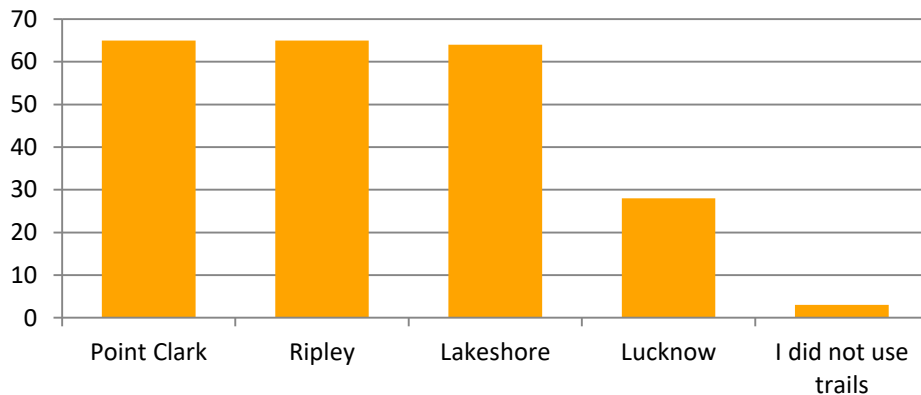
- 44% of respondents selected Very Much Enjoyed for the program that they registered for
- 58% said that it was very easy to register/book the program

Huron-Kinloss Trails

Have you ever used (hiked / walked / cycled) on any trails in Huron-Kinloss?



Please select the areas where you have used the trails. Select all that apply.

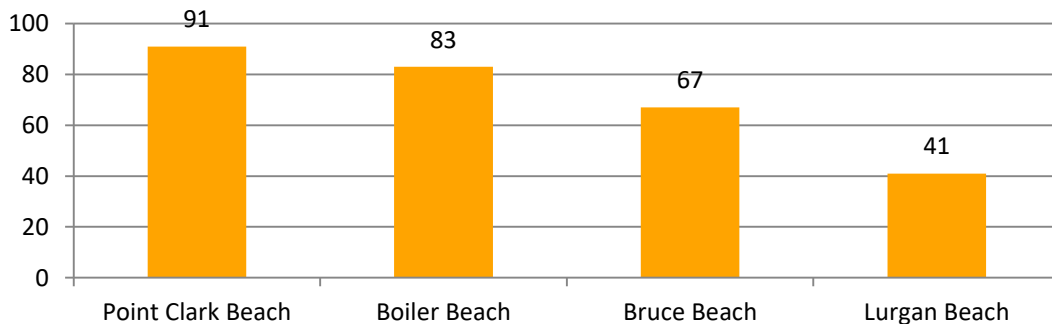


- 89% of respondents said that they use trails on a weekly or monthly basis.

Huron-Kinloss Beaches

- 88% of respondents said that they visited beaches in Huron-Kinloss over the past two years
- The weighted totals of participants ratings based on experience and the quality of the beach are as follows:

Please specify which beaches you visited
by rating your experience / the quality of
the beach. Select all that apply.



Other Questions

- Most respondents (57%) were not aware that the Huron-Lakeshore Friendship Club offers programs for seniors aged 55+ such as shuffleboard, cards, and social events at the Point Clark Community Centre.
- Most respondents (62%) were not aware that they could access services provided jointly between the Township of Huron-Kinloss and the Township of Ashfield-Colborne-Wawanosh.
- We received 74 open-ended responses at the end of the survey and several requested online registration option.

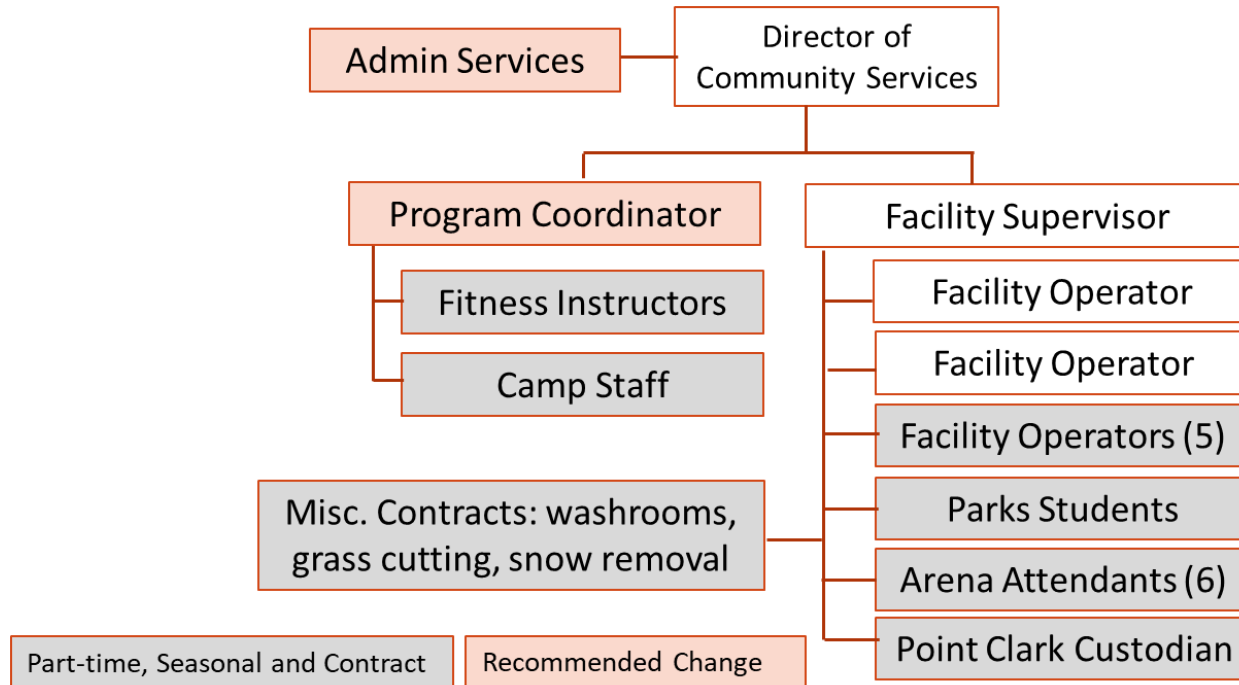
For detailed summary results or raw data please contact Jodi MacArthur, Huron-Kinloss Treasurer, at jmacarthur@huronkinloss.com.

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R1: The separation of the admin/program coordinator role into two positions provides clarity, creates efficiency over time and improves operational levels of service.



R1

Recommendation:

Separate the admin assistant/program coordinator position. The Program Coordinator will then have capacity to focus on recreational programming and coordinating with Lucknow Recreation. The new position for Admin Services will coordinate energy management, cemetery management and future support for asset management. There is also potential for the Program Coordinator to be a shared role with Lucknow given the 50/50 shared cost and the need for ‘borderless service.’

Benefits

Clearly defining the roles as two separate positions will generate efficiencies over time as the level of service will immediately improve and future opportunities will be explored.

Applying a "borderless service" mindset to recreation programming, the Program Coordinator can reach out to Lucknow Recreation to coordinate program offerings, discuss future trends and share instructors (where practical) with a goal of increasing program delivery, maximizing class registrations and optimizing utilization of facilities.

Program Coordinator could be the lead user for the on-line registration software (see separate recommendation).

Shared Program Coordinator with Lucknow would add efficiencies between the two municipalities.

R2: Service delivery can be enhanced by master planning for Recreation, Parks and Trails.

R2

Recommendation:

- a) Include a more comprehensive analysis of parks, and indoor / outdoor recreation facilities, programs and services in the next update of the Huron-Kinloss Parks and Trails Master Plan as well as improvements to the active transportation network (cycling, bike trails, paved shoulders, hiking trails); and,
- b) Consider developing the Parks, Recreation and Trails Master Plan as a regional-serving plan in partnership with neighbouring municipalities (A-C-W).

Benefits

Increased level of service providing more parks and trails services to residents in a coordinated manner.

Reduced cost for Master Plan study through economies of scale (i.e. one master plan rather than three individual ones). Consider developing master plan with A-C-W for a more regional approach.

R3: Service delivery can be enhanced through the use of an online hub for Parks and Recreation.

R3

Recommendation:
Modernize registration process with an on-line hub for Parks and Recreation. Consider "borderless service" by buying the package with Lucknow Recreation.

Benefits

Increased level of service to customers when registering with an on-line system.

Also valuable to the municipality to improve tracking and data management

Potential savings when purchasing software with others (economies of scale). Definite advantage to share knowledge in operations with others in the group purchase.

R4: Increase participation in programs and optimize utilization of facilities with a recreational marketing strategy.

R4 **Recommendation:**
Develop a recreational marketing strategy to attract more people to programs.

Benefits

With the growing trends in health and wellness, promote programming to attract more participants. More participants in a program generate more revenue with no additional cost.

R5: Modernize record keeping with a digital platform for facilities management.

R5 **Recommendation:**
Explore moving to digital platform for data collection, logging and record keeping for efficiencies (tablets) on facilities management.

Benefits

With the number of facilities being managed by Community Services, moving away from paper to digital provides an opportunity for data and information to be more readily available, for trending to be observed and reports to be prepared more efficiently.

R6: Tracking and measuring facility and program utilization allows for optimization of delivery level of service.

R6

Recommendation:

Track and analyze utilization of facilities and compare to labour, material and capital expenses to measure KPIs and guide level of service planning and the investment of municipal resources.

Benefits

Optimize level of service and programming to actual observed resident demands through changes in programs offered, operating hours or facilities provided.

Optimize financial investment in labour, materials and capital to avoid spending on low demand or utilized services.

Potential near and long term savings.

R7: Service delivery can be enhanced through knowledge sharing amongst Parks and Recreation staff at neighbouring communities.

R7

Recommendation:
Begin community of practice with Lucknow Recreation staff (and other neighbours) to discuss wins/lessons learned, operational efficiencies, and move to a complementary vs. competitive offering for programming.

Benefits

The "borderless service" mindset creates efficiencies and improves levels of service in program delivery.

R8: Engage a “borderless service” mindset in facilities management and recreational programming.

R8

Recommendation:
Explore expanded sharing agreement with Lucknow Recreation.

Benefits

The "borderless service" mindset creates efficiencies and improves levels of service in program delivery. Explore options to expand the sharing agreement when efficiencies can be found or improvements to service can be made.

Thank you!

Questions?

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