



LEISURE AND COMMUNITY SERVICES DEPARTMENT 2022 – 2024 BUSINESS PLAN

Karen Winter, Director of Leisure & Community Services

Overview

The Community Services Department administers and oversees a wide range of public services and programs delivered by the Township. The Department consists of three Divisions, namely: Recreation (comprised of Parks & Facilities), Community Programming, and, Culture.

The *Recreation Division* is responsible for the planning, administration, operation and maintenance of parks (which includes sports fields), open space system (woodlots, environmentally sensitive areas and trails) and Corporate facilities, which includes recreation complexes. The Division also manages the design and delivery of the Municipality's capital works program related to the repair, rehabilitation or expansion of parks, trails and facilities.

The *Community Programming Division* is responsible for the facilitation and co-ordination of community events and leisure programming for the Municipality.

The *Cultural Division* represents a new portfolio added the Department's responsibilities effective January 1st, 2022. The Township recognizes that culture, principally focussed on performance (dance, music and theatrical) and visual arts, represent an important part of the Community's fabric and identity. In this regard the Township going forward will have an elevated role in terms of facilitation and co-ordination to support the broader arts sector.

Mission Statement

The *Recreation, Community Programming & Cultural Divisions* are committed to enhancing the quality of life in North Dumfries by planning, providing and facilitating a broad and diverse range of leisure opportunities for residents of all abilities and ages.

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Notes: FTE shall mean Full Time Equivalent Seasonal shall mean up to a maximum of (8) months of contract employment

Part-Time shall mean personnel that can work up to a maximum of 24 hours per week [typically September to May]

Summer Students [April to September] can work up to 18 weeks for the equivalent of 40 hours per week

Facility Operators migrate between Parks and Facilities portfolios



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Goals

- Act in the role of a facilitator to co-ordinate and seek out partners in the private sector, volunteers and non-governmental / not-for-profit organizations to provide and deliver leisure services on behalf of Township's residents
- Plan for leisure services delivery in a comprehensive and continual manner through meaningful input and consultation from community stakeholders
- Assist volunteers, community groups and organizations in their provision and delivery of leisure services
- Develop, train and support the role of Staff and volunteers in the leisure services delivery system
- Ensure that Township facilities and parks are properly equipped, safe and accessible and are in a state of good repair to support a wide range of indoor / outdoor programming opportunities to serve our residents
- Provide for a diverse opportunity of both passive and active outdoor leisure pursuits through the provision and management of parks, trails and a network of open space systems
- Acting as a facilitator and co-ordinator, assist the community and volunteers with the provision and delivery of a wide range of community events and festivals

Policy Guidelines for Service Delivery

- Technical Standards & Safety Authority (TSSA)
- Canadian Standards Association (CSA)
- Accessibility for Ontarians with Disabilities Act



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- Occupational Health & Safety Act
- Health Protection and Promotion Act
- Various Council approved Policies and Procedures
- Collective Bargaining Agreement CUPE Local 1656.02

Key Issues & Challenges

- Aging infrastructure and assets in existing parks and Municipal facilities and the need to establish adequate reserve funding to ensure that the assets are maintained in a state of good repair
- Meeting public expectations with increasing demand and limited resources to facilitate and co-ordinate leisure programming activities
- More dedicated time to ramp up support for volunteers and community groups in terms of facilitation and co-ordination of community events and festivals and potentially leisure programming
- Training, development and adding depth to Staff resources to align with the evolving demands being focussed on facilities, parks, trails and leisure programming
- Establishing Department training & development, policies and procedures to ensure seamless integration of Staff across a broadly focussed portfolio



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Key Issues and Challenges (continued)

- Leveraging the reservation software application that was installed in Q2 of 2019 to facilitate the permitting of parks, arenas, sports fields and indoor multi-purpose space and migrating the viewing of open blocks of time for rentals onto the website
- Establishing Memorandums of Understanding and/or Service Level Agreements with key user groups and community organizations to ensure a consistent understanding of roles, responsibilities and service level commitments
- Establishing Memorandums of Understanding with municipal partners, private sector, non-governmental organization(s), not-for-profit organizations and/or community group(s) for the delivery of a wide range of leisure services programming designed to serve residents of all ages and all abilities

2022 – 2024 Goals

Year 2022

- Finalize and deliver with Recommendations the Township's first Leisure Services Master Plan for the consideration of Council in Q1. This Study will be comprehensive in nature and will integrate and align leisure services & programming opportunities and existing gaps, and, inform a strategy to provide direction on facility, park, trail and active / passive programming opportunities for the next ten year period (2022 to 2031)
- Arising from the completion of the Leisure Services Master Plan, develop an implementation program for the consideration of Council. Advance forward with the implementation of Phase 1. Monitor and assess implementation of the initiative and the alignment with the agreed upon metrics and benchmarks



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Year 2022 (continued)

- Seek out a partner(s) to deliver training on volunteer recruitment and engagement that will assist in growing the capacity of the various Township Advisory Committees, community organizations and volunteer groups that serve the residents of North Dumfries
- Participate, in co-ordination with the Finance Division, the implementation of the Life Cycle Analysis Review of all Township facilities that is designed to inform the 10 Year Capital Forecast, Funding Strategy and the Township's Asset Management Plan
- Inventory all Township buildings and co-ordinate / deliver the efficient preventative maintenance and life safety requirements of all buildings
- Update, and where appropriate, establish Department policies and procedures related to Staff functions / level of services for Parks and Facilities related to Health & Safety procedures, risk management, etc
- In consultation with the Leisure & Lifestyle Advisory Committee, revisit the Trails Master Plan and develop a prioritization listing of initiatives (operating and capital) for the next 10 year period for the consideration of Council
- Develop a listing and inventory of all non-government, private sector and community focused leisure service providers and their programs associated with recreation, leisure and cultural disciplines for all ages and abilities
- In consultation with the community, identify park and outdoor facility requirements that can be accommodated within the proposed neighbourhood park to be established within the Legacy Phase 1A / Broos Phase 1A neighbourhood park, the Hilltop S4/P3 / Broos P1 parkette
- Commence planning and securing necessary contracts related to the Ayr 2024 200th anniversary celebrations



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- Develop priorities gleaned from the Facilities Life Cycle Report on opportunities to establish energy conservation practices across all Township buildings that will establish operations cost containment measures, and, further the objectives of Council's adoption of the TransformWR Report to reduce Green House Gas (GHG) emissions

Year 2023

- Develop and launch a Spring / Summer and Fall / Winter Leisure Programming Guide in both a print and digital format that will serve as the one consolidated source of information on all leisure opportunities available in the Township
- Continue to deliver in-house training to volunteer groups and organizations to grow the capacity of this sector
- Examine and assess, in consultation with Council and key community stakeholders, the formal establishment of a Community Events & Festivals Committee that would be charged with the responsibility to facilitate and co-ordinate seasonal community events throughout the Township
- In consultation with the Planning Division, the Economic Development Advisory Committee and the Leisure & Lifestyle Advisory Committee, prepare in both a print and digital format, the inventory and conceptual alignment of the various trail corridors available for use by residents and visitors
- Prepare a bid document to secure a Contractor to complete the turf management program for the sports fields for the 2024 to 2027 time period
- Continue to develop and refine the deliverables for the Ayr 200th Anniversary celebrations to be delivered in 2024



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Year 2024

- Develop and formalize a Volunteer Engagement Strategy. Implement Phase 1
- Roll-out of the Community Events & Festivals Committee if the strategy is embraced arising from the 2023 Business Plan deliverable
- Continue with the rollout of priorities as set out in the Leisure Services Master Plan
- Provide a lead role as a coordinator / facilitator for the Ayr 200th Anniversary celebrations and program
- Prepare and issue a RFP to retain a Consultant to undertake an update to the Facilities Life Cycle Study