# Recreation Programs & Facilities Service Review:

**Progress Update** 

**Community Services Committee** 

November 20, 2012



Community Services Division Recreation, Facilities & Transit

Recreation
Programs & Facilities
Service Review:

**Progress Update** 

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November 20, 2012

The City of BARRIE

Community Services Division Recreation, Facilities & Transit







## **GOALS OF THE** SERVICE REVIEW

Simplified: the Service Review can be viewed through 2 measures...

1. COST RECOVERY 2. UTILIZATION





#### 1. COST RECOVERY

#### 2. UTILIZATION



...because all of our activities are intended to change one (or more) of these 4 factors.



### **Pricing Goals**

Develop and implement a pricing strategy that first and foremost - ensures fiscal stewardship, while maximizing participation in respect of community recreation considerations such as healthy living, diversity, and access.

#### **Cost Goals**

- Identify and act on opportunities to realize cost savings with minimal or no reduction in service levels.
- Analyze opportunities to reduce service levels where impact on the public will be minimal
- Seek opportunities to strategically invest in processes which will help to achieve program goals.

## Participation Goals

- Identify and execute strategies to encourage greater community participation in recreation programs.
- Analyze participation to ensure resources are focused on the right activities, and in the right amounts.



Execute a review of program offerings, and implement identified adjustments, to ensure our recreation programs align with the City's vision, values, and mission.

Are we offering all of the programs and activities we should be, and only the programs and activities we should be?

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## 2 PROGRESS UPDATE

## Collective Ambition

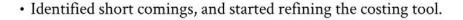
## "To be the Recreation Experience provider of choice in the City of Barrie."

- A cross-sectional staff team with management and supervisory members from Recreation Programs, and Recreation Facilities
- Taking a deeper look at our programs, to better understand who is using our programs and why.
- Identifying and implementing ways to better deliver programs and services, and to improve participation and utilization
- "Your Play You Say" fitness survey.
- Wag-Jag promotional pilot.

#### **PRICING:**

### What have we done?

- Completed a detailed costing analysis, to assign overhead and facilities costs to the product category level.
- Introduced the costing tool on a limited basis, to guide price development.





#### **PRICING:**

## What are we doing?

- Taking the costing analysis to the next level: assigning overhead, facilities, and global programming costs to each and every activity.
- Applying these new costing algorithms to 2011 historical data to prove they work, and to form a basis for comparison.

#### **PRICING:**

## What's next?

- Applying the new costing formulas to 2012 data, to determine the current cost recovery level for every activity.
- Analysis of every activity against the cost allocation ladder, to confirm pricing compliance.
- Calculation of cost recovery level for each program category to determine the effect of the cost allocation ladder on these goal.
- Identification of possible ladder adjustments required to achieve program category and departmental cost recovery targets.
- Revisit and update the market pricing survey conducted in 2011.

#### **COST SAVINGS:**

### What have we done?

- Closure of Victoria Village and Maple Avenue Youth Centre Facilities.
- · Implementation of neighbourhood-based staffing Model

#### **COST SAVINGS:**

## What are we doing?

- Reviewing Client Services standards at all recreation/community centres.
- Working with HR to ensure Recreation Programs has the staffing flexibility to continue to acting on improvements identified in the service review.

#### **COST SAVINGS:**

### What's Next?

- Review of facilities maintenance and operation activities to identify savings and/or efficiencies.
- Review of operating costs and utilization rates for other recreational facilities such as South Shore Community Centre, Lampman Lane outdoor pool, Parkview Seniors Centre.
- Development of resource models to identify efficiencies through improved staff and program scheduling.

#### **PARTICIPATION:**

### What have we done?

- Collective Ambition created to identify and implement changes across the portfolio.
- · Differential pricing for ice rentals.
- · Pilot of single-day camp registrations.
- Fall Fling / Halloween community events.

## What are we doing?

- New neighbourhood-base programming teams are focusing on ways to increase outreach to the communities (i.e new "Loonie Swims" at Allandale)
- Planning for implementation of RecAccess January 2013.
- Social media promotional campaign savings opportunities through the Barrie's Facebook and Twitter accounts.
- Finalizing a 52-week marketing plan for Fitness programs and memberships, for 2013.

## PARTICIPATION: What's next?

- · Implementation of RecAccess (January 2013).
- Collective Ambition efforts will continue expanding beyond fitness to day-camps, and ice rentals.
- Continued community outreach through new neighbourhood-based staffing model.
- Expanded use of Environics market data to better understand our customers, and the marketplace.

#### PROGRAM OFFERING:

### What have we done?

- Initial analysis of all programs and activities using the service alignment matrix tool.
- Barrie Figure Skating Club operational agreement for the provision of learn-to-skate programs began September 2012.

## PROGRAM OFFERING: What are we doing?

- Analysis of Barrie Figure Skating Club strategy.
- Increasing measures to review program utilization rates before activity sessions begin, identifying where programs should be reduced, canceled, or combined due to low utilization.

## PROGRAM OFFERING: What's next?

- For those activities which the costing analysis reveals not currently compliant with the cost allocation ladder, a further review will be conducted using the service alignment matrix.
- The service alignment matrix will help to provide guidance for currently on compliant programs, as to which direction should be taken:
  - · increase price?
  - · decrease costs?
  - seek alternative service delivery?
  - recommend cost allocation ladder adjustment?

## MEXT: REPORT TO COUNCIL

#### In June 2013, we'll report back to Council on:

- Pricing Strategy including cost allocation ladder analysis, and recommended ladder adjustments (if any).
- Action plan, including anticipated impacts, for achieving a 70% cost recovery by 2018 target.
- 3 Summary of pricing and program adjustments identified and/or implemented through the service review.
- 4 Update on implementation of RecAccess, including preliminary usage levels.
- 5 Update on Barrie Figure Skating Club service agreement, and analysis of the financial/participant impact after year-1.
- 6 Identification of further service partnership opportunities, if any.
- Update on differential pricing for ice rentals, and identification of further differential pricing opportunities, if any.
- 8 Recommendations for action on underutilized facilities, if any.

