

# Recreation Programs & Facilities Service Review: Progress Update

Community Services Committee

November 20, 2012



Community Services Division  
Recreation, Facilities & Transit

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**1** GOALS OF THE  
SERVICE REVIEW

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UPDATE

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TO COUNCIL

# 1 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.

## Program Offering Goals

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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# **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.
- Identified short comings, and started refining the costing tool.



## 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.

## **PARTICIPATION:**

# 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?



# NEXT: REPORT TO COUNCIL

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

- 1 Pricing Strategy including cost allocation ladder analysis, and recommended ladder adjustments (if any).
- 2 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.
- 7 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.

