



LEISURE AND COMMUNITY SERVICES DEPARTMENT 2024 – 2026 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 (minor renovations).

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

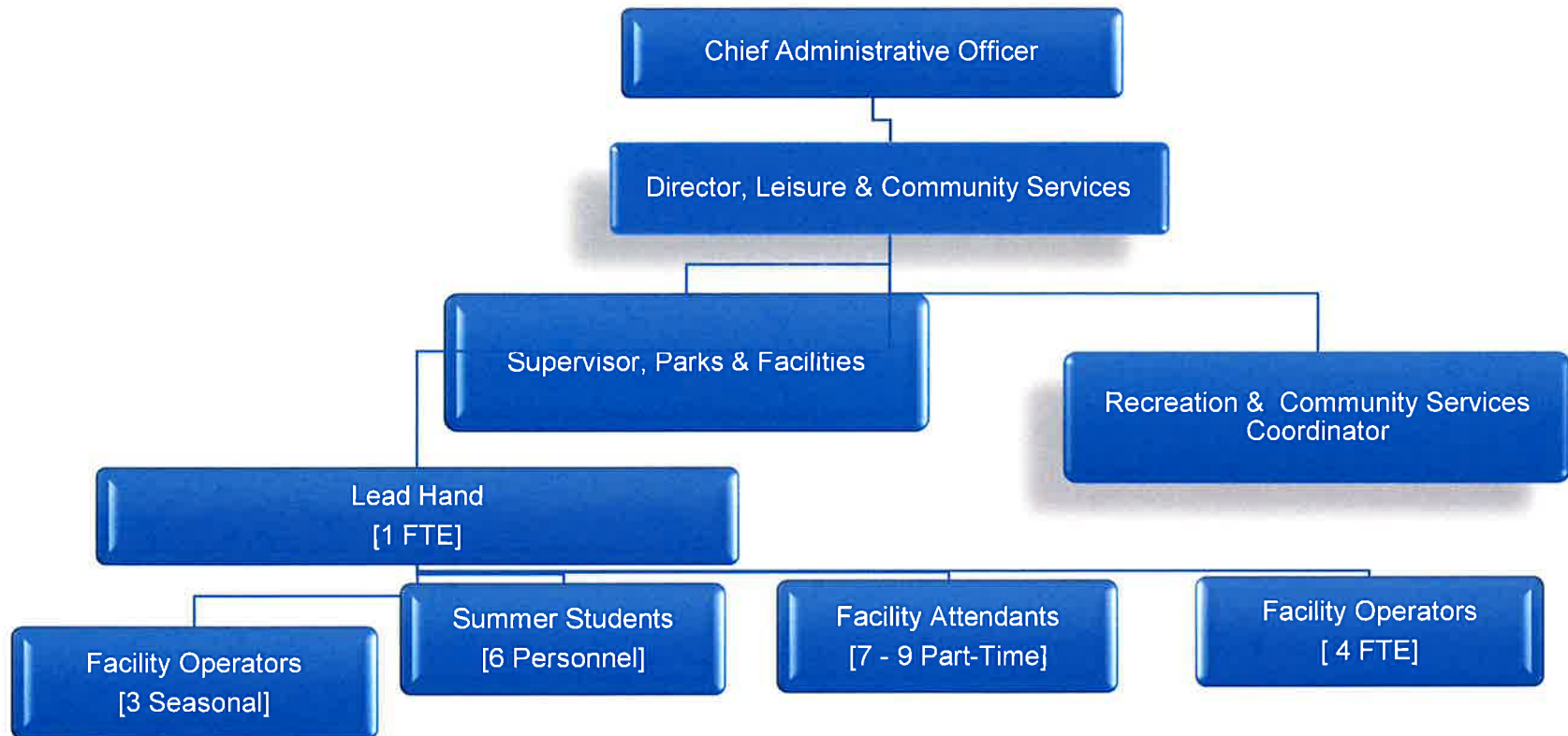
The *Cultural Division* represents a new portfolio added the Department's responsibilities effective January 1st, 2022. The Township recognizes that culture, principally focussed on performance (dance, music and theatrical) and visual arts, represents an important part of the Community's fabric and identity.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



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. 2024 Budget proposes to increase the Summer Student complement from 5 personnel to 6 personnel

Facility Operators migrate between Parks and Facilities portfolios. 2024 Budget proposes to move one Facility Operator to the Lead Hand position.



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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
- Where appropriate, develop and deliver leisure programs on behalf of the 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
- Provide for a diverse opportunity for both passive and active indoor leisure pursuits through the fit up and space allocation in various Township facilities
- 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
- To initiate the various action items and deliverables as presented in the Leisure Services Master Plan as adopted as a guideline by Council in June 2022



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Policy Guidelines for Service Delivery

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



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Key Issues and Challenges (continued)

- 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
- Leveraging the reservation software application 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
- Expanding the Staff complement or external resources in response to new services and programs that are established by Council through the implementation of the Leisure Services Master Plan
- The delivery of leisure programming opportunities (indoor or outdoor) in the rural countryside and rural settlement areas
- Access to appropriately scaled and available indoor facilities within the rural countryside and rural settlement areas to deliver or facilitate access to leisure programming opportunities



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2024 – 2026 Goals

Year 2024

- Commence the implementation of the 2024 work program as adopted by Council in August 2022 as it pertains to the Leisure Services Master Plan.
- 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 that is to be finalized prior to July 1st, 2024
- 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
- 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
- Maintain the listing and inventory developed in 2023 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. Focus on promoting the listing and inventory to improve awareness amongst the Township's residents of the broad range of services and programs that are available across the Community



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2024 Goals (continued)

- 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
- Undertake a bid process to retain a roster of key service providers for HVAC, plumbing, electrical and ice plant infrastructure for the various Township facilities
- Under the direction of Council, implement the adopted strategy with respect to the advancement of the Twin Pad project / gymnasium and renovation / rehabilitation of the Ayr Community Centre for delivery in the 2025 to 2028 time period
- Continue discussions with the residents of Clyde and Brown's Subdivision for Council approval as it pertains to the planned enhancements to their respective neighbourhood parks, and, embark upon a consultation / engagement process with the residents of Roseville and Branchton
- Support the Ayr 200 Celebrations where events are hosted in Township facilities and/or parks
- Review opportunities to deliver Township sponsored recreation and leisure programming activities (indoor and outdoor) in the rural countryside / rural settlement areas for discussion with Leisure & Lifestyle Advisory Committee and Council

Year 2025

- Commence the implementation of the 2025 work program as adopted by Council in August 2022 as it pertains to the Leisure Services Master Plan.



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2025 Goals (continued)

- 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, develop a Parks Plan in support of the open space and outdoor recreational / leisure amenities for submission to the Leisure & Lifestyle Advisory Committee and to Council for approval
- In consultation with the Planning Division 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
- Develop a Volunteer Engagement Strategy
- Assess and present to Council the 2026 & 2027 work program for the implementation of the Leisure Services Master Plan
- Roll-out recreation and leisure programming (indoor and outdoor) in the rural countryside / rural settlement areas based upon the adopted principles as established by Council in 2024
- Continue the implementation to the planned enhancements of Clyde & Brown's Subdivision neighbourhood parks and submit to Council for approval the planned improvements to neighbourhood parks in Roseville and Branchton



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Year 2026

- Implement Phase 1 of the Volunteer Engagement Strategy.
- Roll-out of the Community Events & Festivals Committee if the strategy is embraced arising from the 2025 Business Plan deliverable
- Continue with the rollout of priorities as set out in the Leisure Services Master Plan and the workplan previously adopted for the 2026 – 2027 time period
- Report on the progress on the reduction of Green House Gase (GHG) as originally presented to Council in 2024 on various Township Facilities as part of the implementation of the TransformWR initiative
- Continue the implementation to the planned enhancements of Roseville and Branchton neighbourhood parks