

31 Sports and Recreation



What is the Service?

Sports and Recreation Services deliver quality programs and maintain facilities in order to enhance quality of life, and promote a healthier and active citizen. It is a developer of citizen and community participation.

Specific programs offered may include:

- Registered programs where residents register/commit to participate in structured activities such as swimming lessons, dance or fitness classes or day camps; some municipalities also include house leagues, e.g. baseball, basketball, hockey, soccer
- Drop-in programs where residents are not required to register and are able to participate in structured or unstructured sports and recreation activities such as public swimming or skating, basketball, fitness or open access to gyms with the option of obtaining memberships to access these activities
- Permitted programs where residents and/or community organizations obtain permits for short-term rental of sports and recreation facilities such as sports fields, meeting rooms and arenas



Influencing Factors:

Demographics: Needs of different ethnic groups, socio-economic factors and changes in Provincial legislation, e.g. Accessibility for Ontarians with Disabilities Act (AODA), Health & Safety requirements.

Facilities: Number of facilities, mix of facility types, age of facilities, access to Board of Education facilities, e.g. gymnasiums.

Partnerships: Degree to which the Municipality utilizes partnerships with external entities (3rd party, community groups contracted service providers) can influence the level of participation reported for directly provided registered and drop-in programs.

Programming: Variety of recreation programs offered, class length, mix of instructional vs. drop-in vs. permitted, number and extent of age groups with targeted programs, number of program locations, frequency and times of program offerings impacts available capacity, course fees and the cost of providing programs. Municipal program delivery is also influenced by the activities of other service providers in the market place.

Staff Mix: Unionized vs. non-unionized work environment, full-time vs. part-time vs. seasonal staff; and the availability of certified and qualified staff.

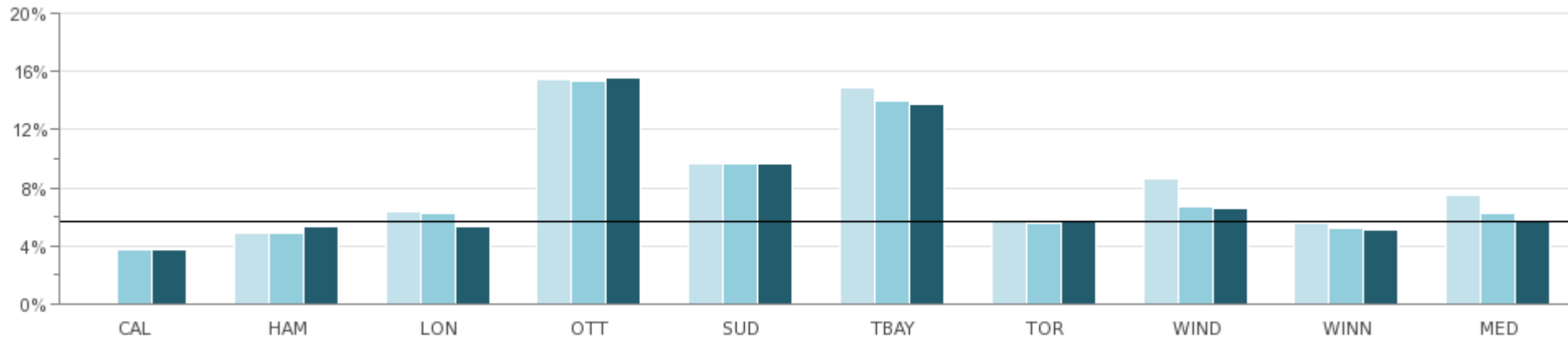
User Fees: Fees are impacted by Council decisions on user Fee Policy and Subsidy Programs and can influence the decision of residents to register and how often.

Weather Conditions: Weather conditions can impact both participation levels and operating costs of recreation opportunities.

Sports and Recreation

What percent of the population participates in municipally provided registered programs?

Fig 31.1 Annual Number of Unique Users for Directly Provided Registered Programs as a Percent of Population



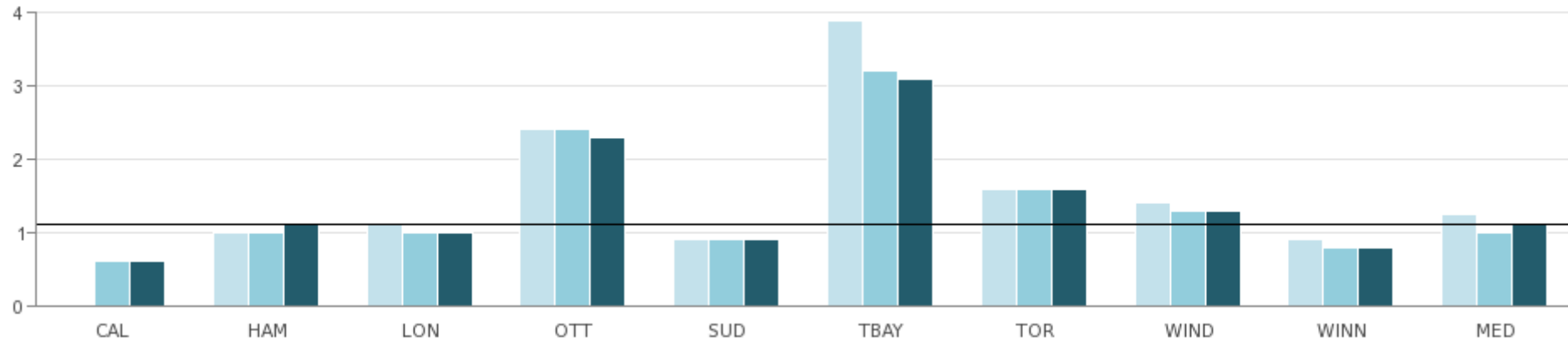
2011	4.9%	6.3%	15.5%	9.6%	14.9%	5.7%	8.6%	5.5%	7.5%
2012	3.7%	4.9%	6.2%	15.4%	9.7%	5.5%	6.7%	5.2%	6.2%
2013	3.7%	5.3%	5.3%	15.6%	9.7%	13.8%	6.6%	5.1%	5.7%

Source: SREC140 (Community Impact)

Note: Unique Users are classified as individuals who may register for more than one program; however they are only counted once. The result does not include those who use drop-in, permit based, or programming provided by alternate sports and recreation service providers.

How frequently are registered programs being used?

Fig 31.2 Number of Participant Visits per Capita - Directly Provided Registered Programs



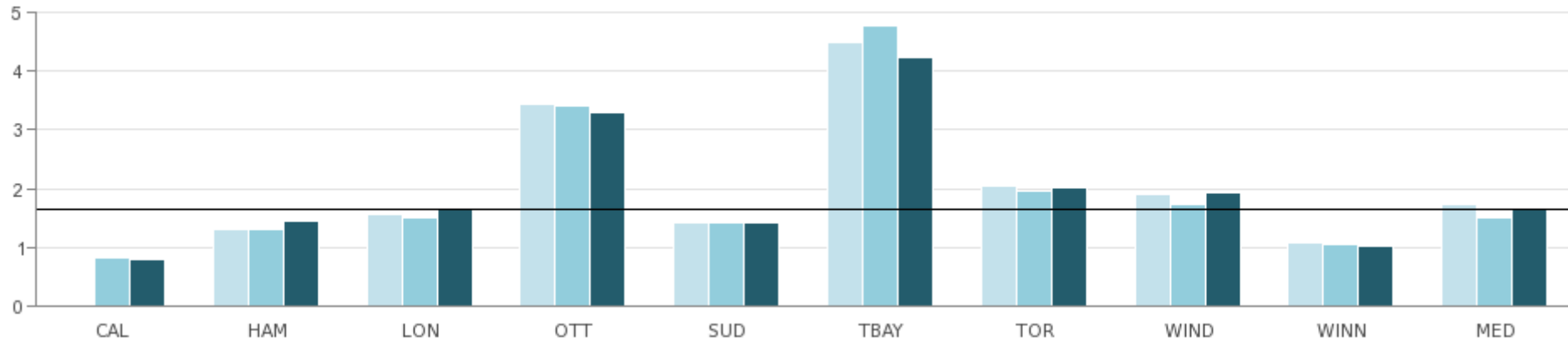
2011		1.0	1.1	2.4	0.9	3.9	1.6	1.4	0.9	1.3
2012	0.6	1.0	1.0	2.4	0.9	3.2	1.6	1.3	0.8	1.0
2013	0.6	1.1	1.0	2.3	0.9	3.1	1.6	1.3	0.8	1.1

Source: SREC110 (Community Impact)

Note: Measure includes the number of registered program participant visits directly provided by municipal staff and utilized by the public.

What is the capacity for registered programs?

Fig 31.3 Overall Participant Capacity for Directly Provided Registered Programs

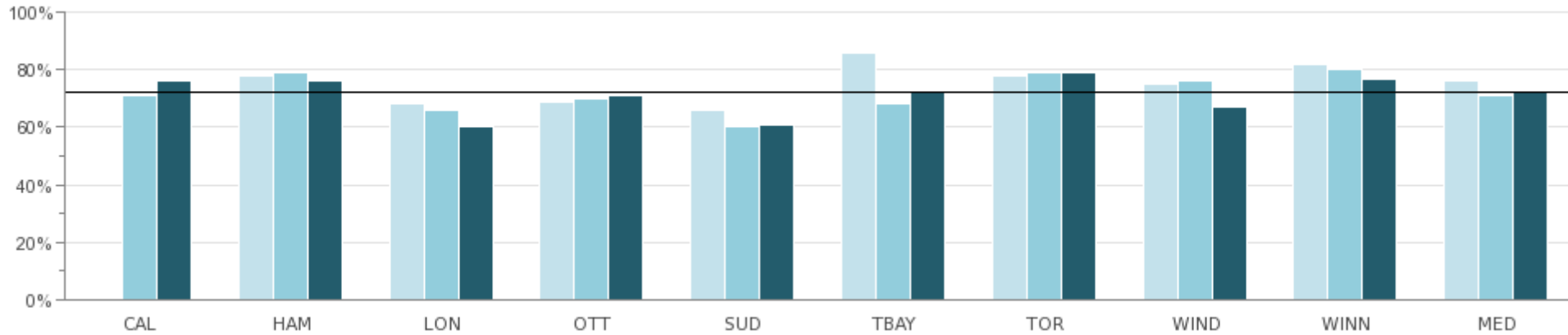


2011		1.29	1.56	3.43	1.41	4.50	2.04	1.90	1.08	1.73
2012	0.81	1.30	1.51	3.41	1.42	4.77	1.97	1.72	1.05	1.51
2013	0.78	1.44	1.63	3.29	1.42	4.23	2.01	1.93	1.01	1.63

Source: SREC210 (Service Level)

What percent of registered program capacity is used?

Fig 31.4 Utilization Rate for Directly Provided Registered Programs



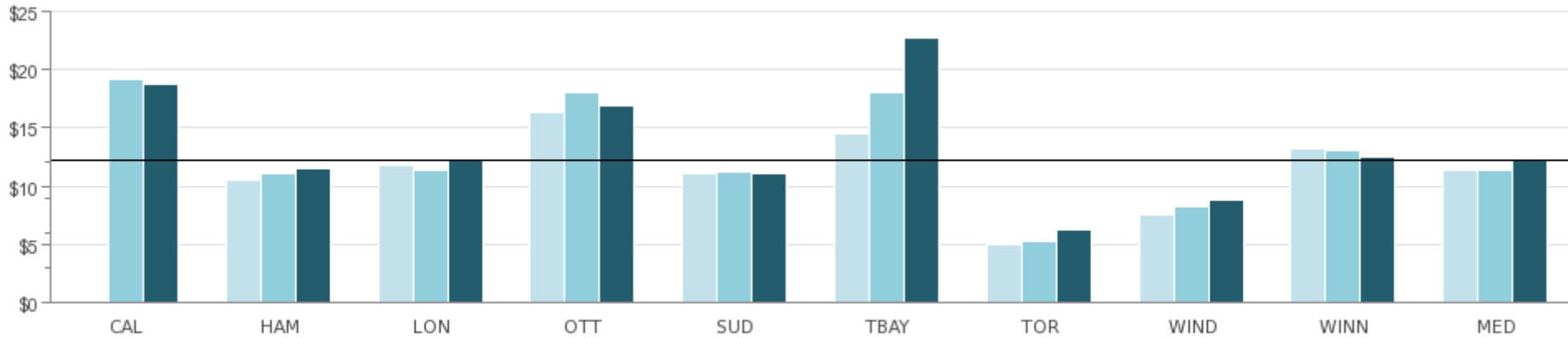
2011		78%	68%	69%	66%	86%	78%	75%	82%	77%
2012	71%	79%	66%	70%	60%	68%	79%	76%	80%	71%
2013	76%	76%	60%	71%	61%	73%	79%	67%	77%	73%

Source: SREC410 (Customer Service)

Note: Measure indicates the level of participation in directly provided recreation programs relative to the program capacity.

What is the total cost of providing sports and recreation programming for each participant?

Fig 31.5 OMBI Total Cost for Sports and Recreation per Participant Visit Based on Usage (includes amortization)



2011	\$0.00	\$10.54	\$11.82	\$16.37	\$11.00	\$14.50	\$4.95	\$7.44	\$13.17	\$11.41
2012	\$19.22	\$11.13	\$11.33	\$18.11	\$11.28	\$17.99	\$5.22	\$8.25	\$13.01	\$11.33
2013	\$18.78	\$11.44	\$12.28	\$16.87	\$11.04	\$22.74	\$6.29	\$8.81	\$12.46	\$12.28

Source: SREC310T (Efficiency)