



The Corporation of the City of Greater Sudbury



Leisure Services
Strategic Plan
2011-2015

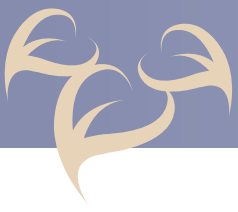
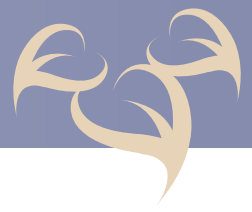


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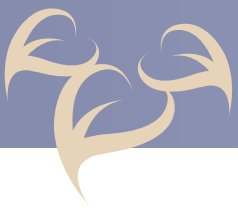
Executive Summary

The Leisure Services Division provides opportunities for citizens to access physical recreation and leisure activities and supports volunteers and community development. The Healthy Community Initiative is an important resource for ensuring that projects, programs and actions are directly supporting an improved quality of life for current residents and future generations.

The strategic planning process was a valuable exercise for the Leisure Services Division. This critical evaluation of internal and external factors provides direction to the Division for the next four years.

Goals:

1. Continued effort in the infrastructure renewal of both small and large scale projects
2. Implement the Sustainable Mobility Plan
3. Parks development and maintenance
4. Advance communication for citizens, user groups and partners
5. Promote sport tourism and special events
6. Further develop inclusive, dynamic and fiscally responsible leisure and recreation programming under the Healthy Community Human Health and Well-Being pillar



Introduction

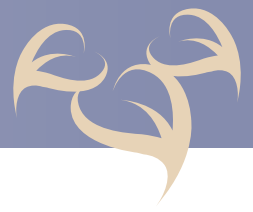
The Community Development Department has engaged stakeholders in a planning process to generate strategic plans for the next four years (2011-2015). Each strategic plan is presented to City Council for consideration. The documents will serve as planning tools for decision-making and allocating resources.

Creating a strategic plan is a multi-step process that involves discussion, analysis and decision. There are several components that have been incorporated into this document to facilitate an understanding of the internal and external environmental factors that influence services.

The following strategic planning process was used:

- Create a Vision, Mission and Values statement;
- Review Divisional Revenue and Expenditures;
- Identify Strategic Assets: Key Stakeholders, Past Successes, Key Success Factors;
- Analyze Strengths, Weaknesses, Opportunities and Threats (SWOT);
- Analyze Political, Economic, Social and Technological (PEST) factors;
- Create a Strategic Position and Action Evaluation (SPACE) Matrix;
- Survey stakeholders and service users; and
- Develop goals and performance measures.

The Leisure Services Division will use the results of this strategic plan to advance the needs of the community in the areas of parks services, arenas and recreation. Continued participation from local partners will be vital for reaching the goals established for the next four years.



Community Development Department

The City of Greater Sudbury organizational structure was designed to create a corporate environment that is aligned with its vision for the community. The Community Development Department delivers programs and services to the residents of Greater Sudbury through six operational divisions: Citizen Services, Leisure Services, Social Services, Seniors Services, Housing Services and the North East Specialized Geriatric Services. Together, these Divisions account for over 1500 employees and an annual budget of more than \$170 million.

Vision:

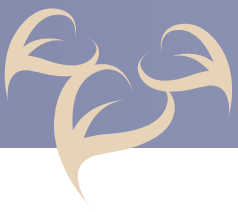
“Creating a Healthy Community Together”

Mission:

Working with the community to achieve service delivery excellence that consistently exceeds citizen expectations and enhances our Northern lifestyle.

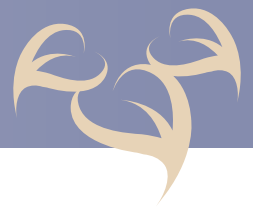
Values:

- services that enhance the capacity of our community to meet its health, social and leisure needs;
- strong, collaborative relationships with community partners; and
- volunteerism and community.



Social Services

Leisure Services provides opportunities for citizens to access physical recreation and leisure activities and supports volunteers and community development. The Leisure Services Division provides both management and co-ordination to the community's leisure and recreation system, as well as fostering and developing community partnerships and community engagement. Leisure Services manages the operation of community arenas, community centres and halls, recreational facilities, playing fields, parks and aquatics, all of which are community resources that support both direct and indirect program delivery. The Division is organized into four sections: Community Partnerships, Arenas, Recreation and Parks.



Governance

In 2004, the corporation of the City of Greater Sudbury underwent an extensive restructuring process. The Health and Social Services Department was renamed “Community Development” and several responsibilities were added to the Department’s portfolio. Leisure Services became one of six divisions within the new Community Development Department.

The Leisure Services Division is accountable to the City of Greater Sudbury and City Council; however, community participation is a significant driver for program and policy development. Many of the operations within the Division have an informal group of volunteer community experts who advise staff and ensure that the goals of the Leisure Services Division and the Community Development Department are being realized.

Vision

Exceeding the leisure needs of Greater Sudbury through programs, partnerships and equitable access to facilities, programs and open spaces

Mission

Parks, open spaces and leisure programs and facilities contribute to the social, cultural and economic well-being of residents and enhance overall quality of life.

Values

The Leisure Services Division values:

- safe environments;
- reliable, professional and responsive service;
- inclusive and culturally diverse opportunities;
- collaboration with community partners; and
- volunteer involvement.



Leisure Services

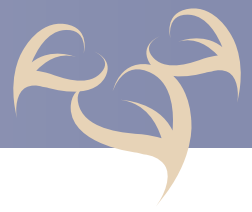
is Part of a Healthy Community

In 2005, the City's Healthy Community Strategy was created as a roadmap for the implementation of the Healthy Community Initiative to make Greater Sudbury a truly healthy community. The key elements of the strategy are defined by four pillars: Human Health and Well-Being; Environmental Sustainability; Civic Engagement and Social Capital; and Economic Vitality.

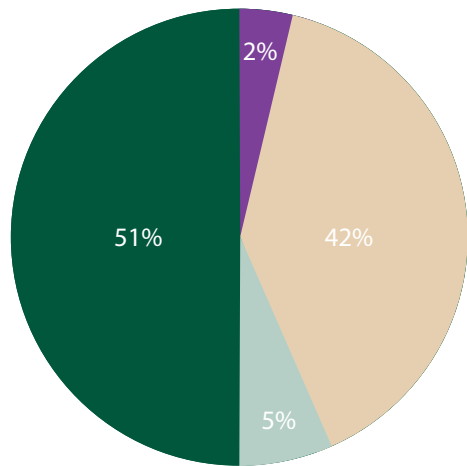
The Healthy Community Initiative is important to the Leisure Services Division. Planning and project development have inclusively incorporated the philosophies and concepts of the initiative in order to build a healthy and sustainable community, for example:

- Community Partnerships develops Social Capital by involving as many residents as possible in decision making and neighbourhood improvements.
- Arena Services is an important contributor to the Economic Vitality of the City of Greater Sudbury; the Sudbury Arena and the smaller indoor arenas throughout the community attract out-of-town visitors through tournaments, competitions and popular events. Arenas also advance Environmental Sustainability by incorporating 'green' technologies.
- Recreation Services is the municipal driver of Human Health and Well-Being. Access to recreation opportunities is an important component of building a healthy community.
- Parks Services provides multiple benefits to the City of Greater Sudbury, including: manicured parks that encourage attention to Human Health and Well-Being, safe access to waterfronts through Environmental Sustainability, venues for building Social Capital, and spaces that attract tourists and promote Economic Vitality.





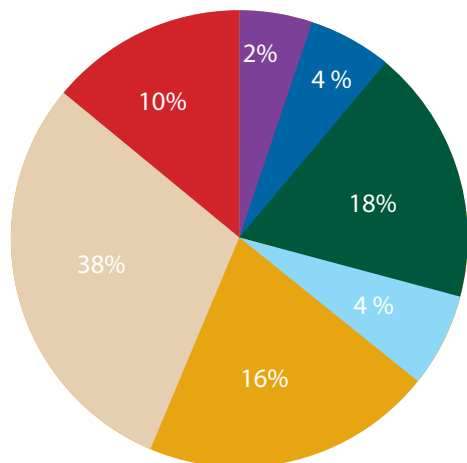
2010 Revenue Sources and Caseload Mix



Revenue Sources

- Federal and Provincial Subsidies
- User Fees
- Reserves
- Municipal Levy

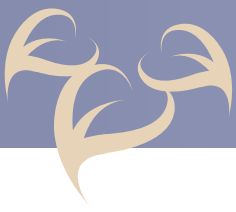
Based on 2009 actual figures



Breakdown by Area

- Administration
- Park Services
- Ski Hills
- Recreation
- Arenas
- Community Halls
- Community Partnerships
- Pools and Waterfronts

Based on 2009 actual figures



Strategic Assets:

Key Stakeholders, Past Successes, Key Success Factors

Key Stakeholders

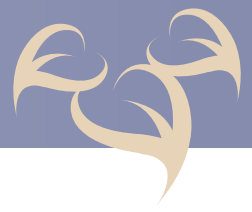
- Community
- Volunteers
- School Boards
- Associations
- Community Action Networks
- Government

Key Success Factors

- Alignment with the Parks, Open Space & Leisure Master Plan
- Team work/ open minded
- Building relationships/ trust from user groups
- Satisfying/ understanding customer needs
- Continue to recruit, train and recognize volunteers

Past Successes

- Infrastructure improvements (Grace Hartman Amphitheatre, James Jerome Sports Complex, Ski Hills, Cambrian and Countryside Arenas, Howard Armstrong Sports Complex, Laurentian Track)
- Decentralization of Parks Services
- Increased playfield inventory, number of concerts/ shows, ice usage
- Accessibility: new family washrooms and female change rooms, accessible playgrounds, new door for sledge hockey
- Splash pads
- Summer programs
- New sports development: roller derby, cricket, disk Frisbee
- Energy efficiencies/ conservation initiatives



SWOT Analysis

Strengths, Weaknesses, Opportunities and Threats

Strategic planning employs various methods of analysis in order to determine the current situation and future outlook of the Division. The purpose of this exercise is to reflect on internal and external environmental factors that influence the development of goals and objectives.

Strengths (internal)

- Knowledgeable and dedicated staff
- Ability to generate revenue
- Established partners
- Community support

Weaknesses (internal)

- Aging infrastructure
- Lack of policy (special events, community halls)
- Technology (accessible all of the time)
- Succession planning for staff
- Better understanding within divisions (role differentiation, project support, communication)

Opportunities (external)

- • Green energy
- Public, private partnerships (programming, capital)
- Affordable access
- Expanding service levels

Threats (external)

- Large geographic area
- Demand vs resources
- Economic sustainability
- Succession planning for volunteers



PEST Analysis

Political, Economic, Social, Technological

This environmental scan provides the framework necessary for strategic planning. Factors developed through this specific process identify context and provide an understanding of the Division before goals are established.

Strengths (internal)

- Government priorities
- Ward structure
- Accessibility legislation
- Grandfathered issues
- Associations

Economic

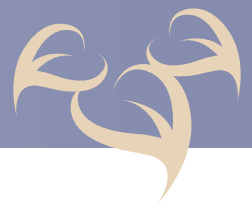
- Infrastructure deficits
- HST – impact on user fees
- Economic spinoff of attracting tournaments/ events
- Aging facilities

Social

- New sports interests
- Volunteer demographics (one-time volunteers)
- User affordability
- Vandalism/ graffiti
- Increased passive recreation (walking)

Technological

- Cost of technology (expensive)
- Opportunity for increasing social networking
- Demands on staff because of technology
- Energy efficiency
- GIS

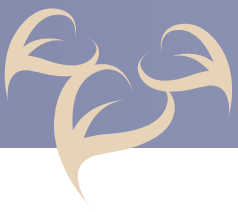


Strategic Positioning

Strategic positioning assists organizations identify strategies that will be effective at improving organizational performance based on internal and external dimensions.



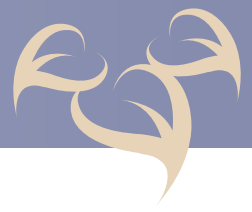
Leisure Services should pursue a competitive strategy. They operate in an attractive industry; however, this environment is not stable. Leisure Services needs to maintain user loyalty by ensuring that needs are being met. They also need to ensure they are operating efficiently.



Surveys

Two separate surveys were distributed by the Leisure Services Division in Spring 2011. An exit-style survey was provided to end-users at ski hills, municipally operated swimming pools and fitness centres. Electronic surveys were sent to stakeholders (community groups, associations, etc.). There were 143 English and 4 French responses from end-users and 73 English and 2 French responses from stakeholders.

		<i>Satisfied</i>	<i>Response Dissatisfied</i>	<i>N/A</i>
Venue	Hours of Service	90.0%	10.0%	0.0%
	Atmosphere/Experience	99.3%	0.7%	0.0%
	Admission Price/Value	96.4%	3.6%	0.0%
	Accessibility	97.0%	2.2%	0.8%
Facility Maintenance	Program Areas	96.5%	1.4%	2.1%
	Common Areas	99.3%	0.7%	0.0%
	Public Washrooms	94.2%	3.6%	2.2%
	Change Rooms	85.6%	0.7%	13.7%
	Landscaping/Surrounding Areas	92.8%	4.3%	2.9%
Lessons/Programming	Quality of Programming	72.6%	2.9%	24.5%
	Knowledge of Program Staff	75.5%	1.4%	23.1%
	Lesson Price/Value	73.2%	0.7%	26.1%
	Registration Process	75.8%	1.4%	22.8%
	Marketing & Promotion	65.0%	3.7%	31.3%



Goals

Goal #1: Continued effort in the infrastructure renewal of both small and large scale projects

Planned Action

- Review and provide a status update of the Parks, Open Space & Leisure Master Plan
- Create short and long term priorities
- Identify accessibility considerations for projects
- Seek “green” funding and opportunities for environmental sustainability and efficiencies
- Prioritization of infrastructure risks

Performance Indicators

- Complete life cycle analysis for buildings and facilities to identify capital and replacement needs
- Energy efficiencies and savings realized through retrofits
- Feedback from stakeholders on facility needs / renewals
- Implement facility inventory to identify duplication / gap of facilities
- Explore partnership / grant opportunities to fund facility renewal

Goal #2: Implement the Sustainable Mobility Plan

Planned Action

- Identify priorities in concert with the Advisory Panel
- Implement Council priorities in partnership with community groups (Connect the Creek, Rainbow Routes)
- Promote the concept of a 4 season walkable city in co-operation with other city departments, the healthy community strategy and other community partners

Performance Indicators

- stakeholders / user surveys
- additional kilometers of new trails / bike paths developed
- secure funding for maintenance and capital (city , government and partnerships)
- establish policy in future road development / reconstruction in support of sustainable mobility



Goal #3: Parks Development/Maintenance

Planned Action

- Implement priorities of the Green Space Plan
- Identify gaps and priorities for both natural and maintained parkland per the Parks, Open Space & Leisure Master Plan, using GIS technology
- Seek grant applications and sponsorship for Parks
- Create a Parks By-Law in consultation with the public and user groups
- Develop guidelines for park land dedication in partnership with D-LAC
- Review playfield development needs and shortages
- Provide parks and playfields that are accessible, safe and well maintained

Performance Indicators

- Implement satisfaction surveys
- Work in partnership with local developers for new park development
- Work in partnership with local community sports organizations for playfield development and upgrades
- Harmonize parks by-law(s) to develop a CGS by-law to ensure uniform and consistent application and enforcement

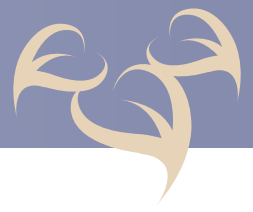
Goal #4: Advance Communication with Citizens, User Groups and Partners

Planned Action

- Increase use of social marketing
- Create easy access opportunities for on-line registrations
- Increase utilization of customer service evaluations
- Create policies on services and business transactions for leisure services
- Market leisure services through multiple modalities i.e. parks, arenas, programs
- Develop new promotional and marketing plans for special events and programs
- Review all CLASS software technology available and incorporate best practices and upgrades for improved effectiveness and customer service
- Implement On-Line Leisure Guide to respond to customer demand for better access to program information and CGS services while maintaining an alternate method of access for those who do not/cannot access computers (ie. older adults, low income)

Performance Indicators

- User satisfaction survey
- Improvements to existing financial transactions re: program and user fee payment
- Opportunities for improved time management
- Green initiatives (not printing as many hard copy leisure guides)
- Improve technology (class booking capabilities) to avoid duplications and improved efficiencies



Goal #5: Promote Sport Tourism and Special Events

Planned Action

- Maximize utilization of Renewed sport facilities for regional, provincial, and national sporting events
- Coordinate closely with city tourism, Sportlink, Northern Watersport Centre, Sport Alliance, etc. for new opportunities
- Maximize community and city wide special events respecting balance and value of each
- Seek new sport and leisure opportunities for Northern Ontario i.e. cricket, ski jump, zip line and tubing
- Seek new revenue opportunities for sustainability
- Create policy and guidelines around sport tourism and special events

Performance Indicators

- Number of successful bids for regional , provincial and national sporting events
- Economic impact measurement of sporting events using a sports tourism economic assessment model (steam evaluation model)
- Increase attendance and participation at existing community and sporting events
- Increases volunteer participation in community special events and sporting events
- Sporting facility renewal and development to provincial and national standards to enhance bid submissions



Goal #6: Further develop inclusive, dynamic and fiscally responsible leisure and recreation programming under the Healthy Community Human Health and Well-Being pillar

Planned Action

- Review pool utilization and demand and assist with the development of the therapeutic pool concept
- Foster partnership opportunities with local non-profits and explore unique program delivery models (ie. tennis, canoe club)
- Review of existing programs and facilities through a fiscal sustainability and Healthy Community lens
- Explore opportunities for leading edge program opportunities for youth (extreme sport, climbing, BMX, skateboard)
- Explore opportunities for Older Adults with existing seniors clubs/organizations
- Make use of existing underutilized facilities across CGS
- Explore strategies to ensure all existing and future programs have minimal barriers to entry (ie. financial and physical)
- Further development of policies to ensure balance and cohesion between departments (ie. refund policies, etc.)
- Explore and facilitate targeted training opportunities for staff (fitness, extreme sport, summer staff)
- Develop business plans and review operations to ensure new and existing programs are fiscally responsible

Performance Indicators

- Measure increase in program registrations/revenue
- Measure number of new program opportunities introduced
- Seek new revenue opportunities
- Measure the increase in use of existing facilities
- Survey process from staff and users
- Create a positive effect on obesity levels in conjunction with the ongoing efforts of partners such as the Sudbury & District Health Unit



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