

2007

Recreation
& Culture

Making a Difference in Markham



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Markham's Investment in Recreation and Culture



Our Services provide Benefits!

- Healthy Active Living
- Social integration opportunities
- Character-building
- Contributes to overall quality of life in Markham community

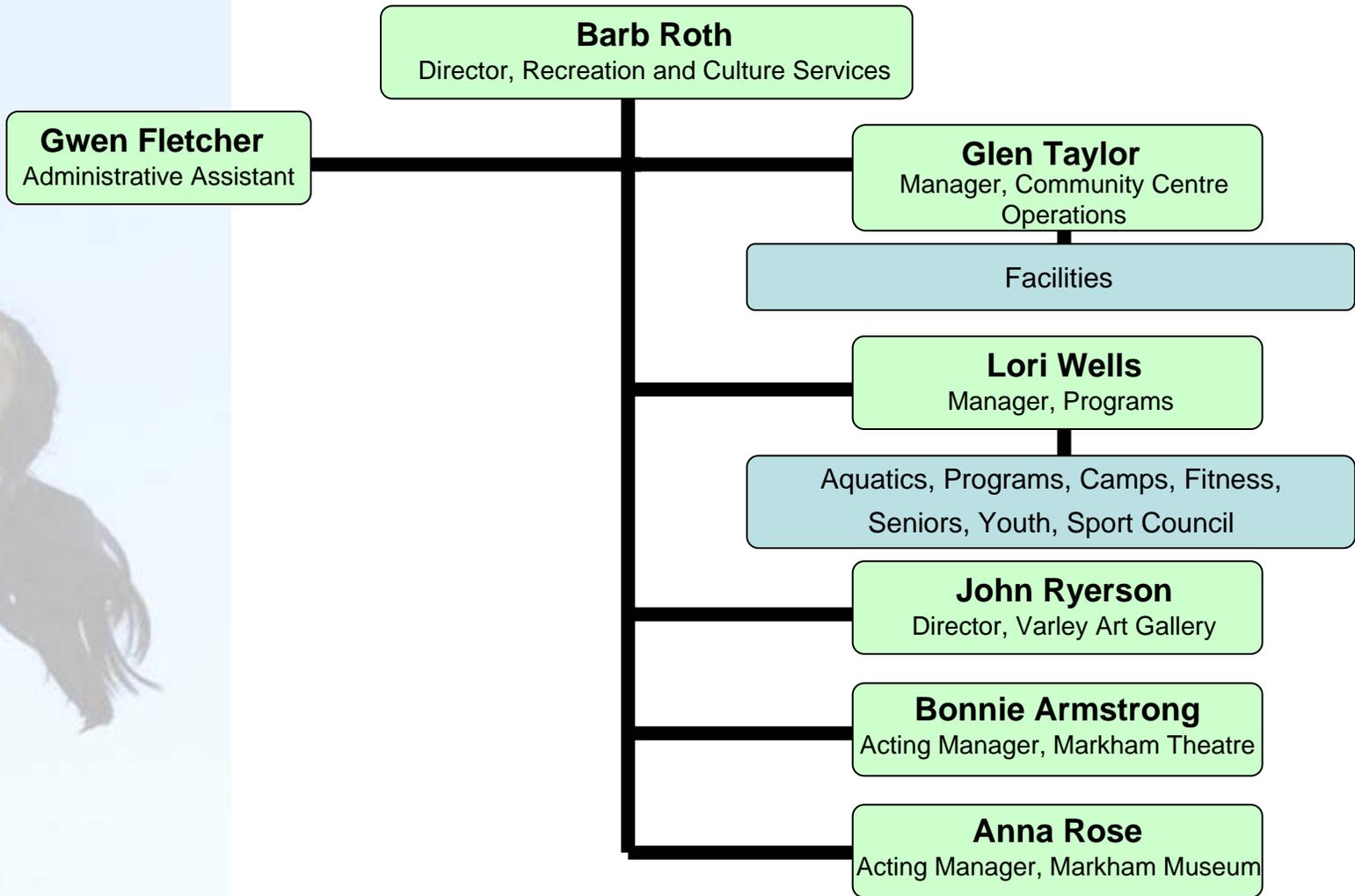
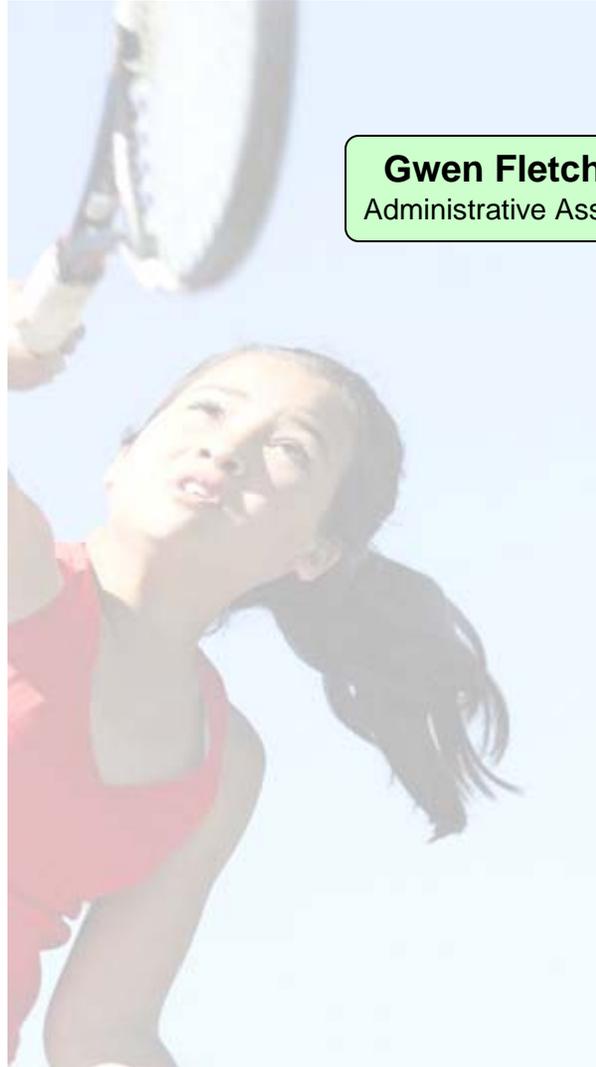
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How we deliver the Benefits today



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Community Centre Operations

CURRENT STATE



- Manage 17 facilities – 850,000 sq ft
- Operated by 59 F/T + 100 P/T staff
- 5 million visitors in 2006
- Accommodate Ice and Indoor Soccer groups - 6,200 rental contracts
- Provide a safe environment for all
- Capital repairs and replacements – 46 projects totalling \$1.7m in 2006
- Renovations and restorations
- New facility development
- Develop policies and procedures for rentals, users, visitors and staff

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CURRENT CHALLENGES



- More facilities and expanded amenities
- More repairs and replacement due to aging
- Project Management on capital projects
- Need plan for lifecycle replacement program
- Need one in-charge dept manager for each major CC (currently organized along functional divisions)
- Resources for research and planning
- Staff development, cross-functional training, backups, and succession planning
- Need management staff presence during prime time, evening and weekend hours
- More usage increases maintenance



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Aquatics Program

CURRENT STATE



- 4 indoor, 2 outdoor and 1 therapeutic pool – run by 8 F/T and 500 P/T staff + 150 volunteers
- 2006 - 28,000 registrants / 440,000 total attendance
- 3 main services - swimming lessons (group, private, semi-private), recreational swims, and rentals
- Operate within strict legislative framework from Ministry of Health (Pool Regulations), Occ Health & Safety Act, + Lifesaving Society program standards
- Many Aquatic policies and procedures required
- Staff recruitment, orientation, supervision, on-going training and retention
- Accommodate Aquatic user groups / competitive swim clubs - MAC, Mallards, Masters and Synchro

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Aquatics Program

CURRENT CHALLENGES



- Part-time staff recruitment + retention challenges
- Increased requirement for developing and updating staff training, policies and procedures
- Address special needs programming for all age groups -- Older Adults, Aquafit and therapeutic
- Need to review programming and scheduling to balance prime time and non prime-time usage
- Managing change in participation patterns - increase drop-in opportunities for the community
- Review facility design standards for accessibility, therapeutic and special needs, and related amenities

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General Programs/Camps

CURRENT STATE



- Programs offered at 58 locations throughout Markham - Community Centres and Schools
- Program offerings range from pre-school to adult
- 2006 – 42,000 participants managed by 8 F/T and 650 P/T staff + 200 volunteers
- Liaise with a variety of organizations - School Boards, Public Health, Social agencies
- Community Partnerships on service delivery - Living School project, Kin Village After School Program
- Significant staff recruitment, orientation, training, health and safety, scheduling, supervision and retention
- Program and Camp Policies and Procedures – High Five accreditation
- Program design and development to meet the emerging needs of residents and current trends

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General Programs/Camps

CURRENT CHALLENGES



- Ensuring programs are accessible and affordable to all residents
- Increased demand to expand Living School project and outreach programs
- Changing demographics and cultural diversity
- Increased demand for family programs
- Manage use of the facilities to maximize opportunities for the community to participate
- Community outreach – need for more partnerships in the delivery of community programs - Kin Village, Pathways
- Increased demand for drop-in services for all ages
- Volume of staff and volunteers to manage, train/develop place, etc.
- Need for on-going research, analysis and planning to meet the needs of our dynamic and diverse community

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Fitness Program

CURRENT STATE



- 2 Fitness Centres equipped with aerobic studios, squash courts, weight machines, cardio equipment and indoor track
- Group fitness classes are offered at eight satellite community centres – 6 F/T + 40 P/T staff
- 2006 – 3,000 fitness memberships and 8,300 group fitness participants
- Maintain accreditation for Fitness Centres and certification of staff
- All Fitness Centres were recently refurbished and expanded
- Liaise with local hospitals - Cardiac Rehab Prog.

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Fitness Program CURRENT CHALLENGES



- Increased demand for Fitness Centres at large multipurpose community centres
- Increased demand for youth and older adults to access Fitness Centres
- Increased demand for extended hours
- Growing membership and customer requirements
- Need to increase community outreach with all health-related organizations
- Implementation of Active Living Strategy within the community to address obesity
- Research and implementation of new fitness programs, services, equipment -- staying current with trends

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Seniors Program

CURRENT STATE



- 2 Senior Centres with Club organizations (Boards)
- 1 space for Seniors programs at Angus Glen
- 4 senior groups utilizing 4 community centre locations
- Managed by 2 F/T and 6 P/T staff
- 2006 - Thornhill, Markham and Milliken “On the Move” had about 2250 memberships
- Help set-up senior clubs and advise and liaise on governance related issues
- Special Events - Regional Seniors Games, Seniors Extravaganza, Seniors picnic, etc.
- Liaise with local service providers on older adult services - CHATS, Glynwood, hospitals, Heritage Centre, etc.
- Coordinate and develop programs at satellite locations - Milliken

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Seniors Program

CURRENT CHALLENGES



- Increase in older adults population
- Cultural diversity impacting program design and delivery
- Implementation of the Older Adult Strategic Plan
- Increased need for multi-generational areas within the existing and new community centres
- Price to participate – need to ensure affordability and access for the Older Adults
- Increase in growth of clubs wanting to form and requesting designated space during prime time
- Increased clubs/boards liaison requirements

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Youth Program

CURRENT STATE



- 4 Youth Councils – 100 youth
- Mayor's Youth Task Force – 20 youth
- 1 staff resource
- Special events – Youth Week, Milliken Children's Festival, Art Expo
- Volunteer recruitment and placement
- Community Outreach with Youth organizations - school boards, religious organizations, Region of York Social Services, York Region Recreationists, Network for South Asians, etc.
- Youth Strategic Plan, Website, Newsletter

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Youth Program

CURRENT CHALLENGES



- Access to services - time, price, facility space
- Implementation of Youth Strategic Plan – need to increase opportunities for youth to participate in a safe and economic manner
- Volunteer Management – provide opportunities and training for youth
- Lack of designated facility space
- Need to increase community outreach to youth across Markham
- Need to increase Community partnerships in the delivery of youth programs
- Addressing social issues facing youth - increased violence, bullying, etc.
- Need to increase drop-in program opportunities and maximize facility usage

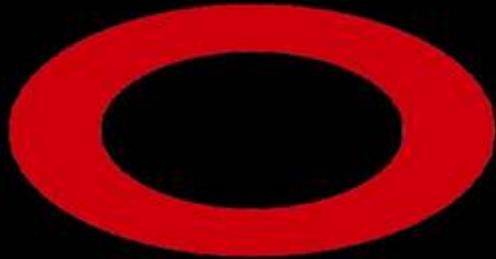
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Markham Sport Council

CURRENT STATE



TRUE SPORT
lives here



- Registered not-for-profit organization - supported by 1 P/T staff (24 hrs/wk) and a Board of Directors
- 67 sport partners
- Offered National Coaching Certification Program to community organizations
- Host Canada Games Day event funded by grant
- Nominated Markham for the Community True Sport Award which links Character Community through the promotion of Fair Play
- Implemented Community Sport Council Network
- Recipient of Trillium Grant for Club Development / Accreditation program for local sport orgs

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Markham Sport Council

CURRENT CHALLENGES



- To maintain a lead role and continuity with the Sport Council by supporting a permanent part-time position
- Increasing profile of the Sport Council in the community to become the conduit for such topics as policy and pricing changes
- Implementation of Club Development Program – targeted to minor sport organizations and focussed on volunteer recruitment, retention, organizational structure, coaching, training
- Development of the Accreditation Program
- Development multi-lingual website

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Cultural Services

CURRENT STATE



- 3 Cultural Venues – Art Gallery, Museum and Theatre
- Managed by 19 F/T and 200 P/T staff + approx. 400 volunteers
- 3 Boards - Art Gallery Foundation and Museum and Theatre Advisory Boards
- Services → exhibitions/collections, professional shows, rentals, special events, community programs, facility operations
- 2006 attendance at cultural venues → 112,577
- 26 exhibits – 16 curated in-house + 10 touring
- 6 publications

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Cultural Services

CURRENT CHALLENGES



- Need to develop funding strategies for expansions and aging infrastructure - Theatre, Ward Building, Art Gallery
- Review governance model for Museum and Theatre and create a fundraising foundation at the Museum
- Development of a Cultural policy
- Addressing community cultural diversity in collections management, programming, and facility design
- Increasing awareness of cultural venues as tourist destinations - partner with Economic Development and York Region Tourism to attract new customers
- Expand Sponsorship development
- Each venue reports independently to Director, competing for time and attention in this large dept
- Need consolidated strategic plan for cultural venues

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Administration & Business Support

CURRENT STATE

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SPRING

GUIDE



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- Large, diverse department to administer – Recreation Programming, CC Operations, Art Galley, Theatre, Museum Services
- 105 F/T and 1,300 P/T staff and 800+ volunteers
- 17 satellite facilities, up to 58 program locations
- Operate year-round, 20 hours/day, 7 days/wk
- Budget of \$20.5m expenditures, \$14.6m revenues
- Staffing focused on front-line service delivery
- 1 Administrative Assistant
- Programs Mgr does dept budget and brochure prep
- CC Operations Mgr does ice allocations and is very involved with capital projects and new facilities
- Director is point-person for dept business matters -- issues management, Council and Advisory Board matters, HR, Finance, IT, Legal, Strategic Services, new facility design liaison, cultural events, etc.

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Administration & Business Support

CURRENT CHALLENGES

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Registration Rates

Programs:
Frid. 201 at 8:30 a.m.
Once/Week classes/Frid. 28

Aquatics:
Frid. 201 at 8:30 a.m.
Once/Week classes/Frid. 28

Private Swim:
Mon. 2 at 8:30 a.m.
Once/Week classes/Frid. 28

Non-resident:
Mon. 8 at 8:30 a.m.

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- Limited Director/Manager visibility among staff at satellite facilities
- Limited business support in relation to dept needs
- Limited long-range *operational* planning – we get the day-to-day done, but not enough research and analysis to be strategic in how we plan our operations on an on-going basis (Note: Strategic Services Dept prepares Leisure Master Plan which identifies new facilities and timing)
- Need to survey/assess community needs regularly
- Need to delegate/realign some functions
- Consolidate and update staff recruitment, technical training and dept orientation – due diligence, health and safety, customer service, diversity
- Consolidate facility and sports field bookings
- More policy development; pricing/revenue strategies
- Better metrics, data and performance mgmt

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Organizational Review Opportunities

1. Require a model that can accommodate growth
2. Develop strategic planning - provide leadership in program development and facility design based on research and consultation with community
3. Create opportunities for staff development, career growth, cross functional back-up contingencies, and succession planning
4. Develop facility-based approach to build strong community relationships with awareness for the unique cultural needs of the community
5. Apply a cross-functional team approach at facilities to strengthen decision making and customer service
6. Need to be proactive in researching facility designs that are more flexible, easily reconfigured and environmentally sustainable

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Organizational Review Opportunities

7. Be proactive in volunteer management and training and development
8. Strengthen public education and build awareness around wellness and health in the community
9. Address service gaps such as unstructured/drop-in programming, ethnic-based programs, and special needs programs
10. Review business support resources available to the division including human resources, financial, bookings and administration
11. Develop a more reasonable span of control at the manager level to allow for more balanced workload and increased accessibility and visibility with staff and patrons
12. Clarify the fit between recreation and cultural operations.

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Making a Difference

TOWN OF MARKHAM



Barb Roth - Director

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