



7:00 p.m.

April 21, 2021

AGENDA

The Lucknow & District Joint Recreation Board will meet on the 21st day of April 2021, at 7:00 p.m. through Zoom, an online video conferencing platform.

This meeting is being held electronically as per the Township of Ashfield-Colborne-Wawanosh By-Law #52-2020, Section 3.10 which allows for Electronic Participation of Board Meetings.

MEMBERS

- Lillian Abbott ()
- Jim Hanna ()
- Glen McNeil ()
- Jennifer Miltenburg ()
- Don Murray ()
- Anita Snobelen ()

OTHERS

- Steve Bushell, Facility Manager / Recreation Co-ordinator ()
- Mark Becker, CAO/Deputy-Clerk (Board Secretary) ()

1.0 CALL TO ORDER

Chairperson Lillian Abbott.

2.0 DISCLOSURE OF PECUNIARY INTEREST / POTENTIAL CONFLICT OF INTEREST

3.0 ADOPTION OF PREVIOUS MEETING MINUTES

3.1 Lucknow & District Joint Recreation Board Minutes – February 17, 2021

Moved by
Seconded by

ADOPTION
OF
MINUTES

THAT the Lucknow & District Joint Recreation Board hereby adopts the February 17, 2021 Meeting Minutes as written.

4.0 DELEGATIONS

No items scheduled.

5.0 REPORT OF THE CHAIRPERSON

Chairperson Lillian Abbott.

6.0 REPORT OF FACILITY MANAGER / RECREATION CO-ORDINATOR

6.1 Tractor Quotations

We have received three quotations for the replacement of the Recreation Departments Tractor. Originally, staff had planned to sell the tractor on GovDeals.com, but after following recent sales and receiving updated trade in values, staff recommends trading the tractor in rather than risking the value on GovDeals.com. A recent sale on Govdeals.com that was comparable to our current tractor, sold in mid-March for \$10,100. The tractor being sold did not have a loader attachment; however, it came with a mower deck, snowblower, sweeper, and additional set of Turf tires on rims. We have budgeted \$ 30,000 as a net value after trade-in allowance is applied.

The following are the quotations received. Please note that the total is plus H.S.T.

Connect Equipment:

Massey Ferguson 2850 48 HP:	\$ 38,525
Trade in:	<u>\$ 11,700</u>
Total:	\$ 26,825

Roberts Farm Equipment:

Kubota L4701 47 HP:	\$ 38,100
Trade in:	<u>\$ 11,000</u>
Total:	\$ 27,100

Huron Tractor:

John Deere 4044M 43 HP:	\$ 40,945
Trade in:	<u>\$ 8,750</u>
Total:	\$ 32,195

STAFF COMMENTS: Staff recommends purchasing the tractor from Roberts Farm Equipment as they are local, supportive, have provided good service in the past, and are the most convenient option for ordering preventative maintenance parts or completing service.

Moved by
Seconded by

ACCEPT
TRACTOR
QUOTE

THAT the Lucknow & District Joint Recreation Board hereby agrees to accept the quotation received from Roberts Farm Equipment in the amount of \$ 27,100.00 plus H.S.T. for a Kubota L4701 47 Horse Power Tractor which includes the trade in of the Massey Ferguson Tractor.

6.2 Ball Diamond Fence Quotations

We have received quotations to extend high fence at the Caledonia Baseball Diamond for spectator safety. We contacted a third company but did not receive a submission. We have budgeted \$ 8,000 for the ball diamond fencing.

Elliott Fencing:	\$ 4,140.00 plus H.S.T
Fortress Fencing:	\$ 8,437.67 plus H.S.T

STAFF COMMENTS: Staff recommends having Elliott Fencing complete the required work on the Caledonia Baseball Diamond.

Moved by
Seconded by

BALL
DIAMOND
FENCING

THAT the Lucknow & District Joint Recreation Board hereby agrees to accept the quotation received from Elliott Fencing in the total amount of \$ 4,140.00 plus H.S.T. for the Caledonia Baseball Diamond Fencing.

6.3 Employment Opportunities

We have extended the deadline to apply for summer employment in hopes to receive more applications.

STAFF COMMENTS: For your information purposes.

6.4 Swimming Lessons

The Lucknow Outdoor Pool has historically offered Red Cross swimming lessons. In 2017, most indoor and outdoor pools in the area switched to lifesaving society; however, the Lucknow and District Recreation Department stayed with Red Cross to stay consistent with a local private indoor pool that operates under Red Cross. With most of the surrounding pools switching to Lifesaving Society programs, lifeguards applying for employment at the Lucknow Outdoor Pool are only certified in the Lifesaving Society programming and therefore, the Lucknow Outdoor Pool will also be making the switch from Red Cross to Lifesaving Society.

Persons taking Lifesaving Society swimming lessons offered at the Lucknow Pool will still be able to participate in Red Cross swimming lessons offered at the local indoor pool with no issue crossing over from one program to the other.

STAFF COMMENTS: For your information purposes.

6.5 OTF (Ontario Trillium Foundation) Grant Completion

We have received the final payment from the OTF for the renovations done last year to the Pool and Fitness Centre. The holdback was released once all reporting and final criteria was met.

STAFF COMMENTS: For your information purposes.

6.6 Moffitness Revenue/Expenditure

We have provided the Board with a copy of the Revenue/Expenditure Report received from Moffitness. We have received a copy of their insurance policy for Moffitness as well for our files. In 2020, the Board approved an annual rental increase of 5% for the use of the gym. This year the rental fee is \$ 732.10, which has been paid.

STAFF COMMENTS: We seek your direction.

6.7 Huron-Kinloss Parks & Recreation Service Delivery and Modernization Opportunities Review

We have provided the Board with a copy of the letter received from Huron-Kinloss as well as a copy of the final report. We have also provided the Board with a copy of the report prepared by Steve Bushell, the Facility Manager / Recreation Co-ordinator in this regard.

STAFF COMMENTS: For your information purposes.

7.0 ACCOUNTS

7.1 Revenue/Expenditure Report

Moved by
Seconded by

REVENUE/
EXPENDITURE
REPORT

THAT the Lucknow & District Joint Recreation Board hereby accepts the Revenue/Expenditure Report as written.

7.2 February 2021 Cheque Listing

Moved by
Seconded by

CHEQUE
LISTING

THAT the Lucknow & District Joint Recreation Board hereby accepts the February 2021 cheque listing as presented in the total amount of \$ 16,915.41.

7.2 March 2021 Cheque Listing

7.3

Moved by
Seconded by

CHEQUE
LISTING

THAT the Lucknow & District Joint Recreation Board hereby accepts the March 2021 cheque listing as presented in the total amount of \$ 24,730.96.

8.0 OTHER BUSINESS

No items scheduled.

9.0 IN-CAMERA / CLOSED SESSION

No items scheduled.

10.0 ADJOURNMENT

Moved by
Seconded by

ADJOURN

THAT the Lucknow and District Joint Recreation Board do now adjourn to meet again on May 19, 2021 at 7:00 p.m. or at the Call of the Chairperson.

~



7:00 p.m.

February 17, 2021

MINUTES

The Lucknow & District Joint Recreation Board met on the 17th day of February 2021, at 7:00 p.m. through Zoom, an online video conferencing platform.

This meeting was held electronically as per the Township of Ashfield-Colborne-Wawanosh By-Law #52-2020, Section 3.10 which allows for Electronic Participation of Board Meetings.

MEMBERS

Lillian Abbott	(X)
Jim Hanna	(X)
Glen McNeil	(X)
Jennifer Miltenburg	(X)
Don Murray	(X)
Anita Snobelen	(X)

OTHERS

Steve Bushell, Facility Manager / Recreation Co-ordinator	(X)
Mark Becker, CAO/Deputy-Clerk (Board Secretary)	(X)

1.0 CALL TO ORDER

Chairperson Lillian Abbott.

2.0 DISCLOSURE OF PECUNIARY INTEREST / POTENTIAL CONFLICT OF INTEREST

None disclosed.

3.0 ADOPTION OF PREVIOUS MEETING MINUTES

3.1 Lucknow & District Joint Recreation Board Minutes – January 20, 2021

Moved by Anita Snobelen
 Seconded by Don Murray

ADOPTION #1 OF MINUTES THAT the Lucknow & District Joint Recreation Board hereby adopts the January 20, 2021 Meeting Minutes as written.

Carried.

4.0 DELEGATIONS

No items scheduled.

5.0 REPORT OF THE CHAIRPERSON

Nothing to report.

6.0 REPORT OF FACILITY MANAGER / RECREATION CO-ORDINATOR

6.1 Summer Minor Sports Registration

Summer Minor Sports Registration has opened and runs until March 15th. We are hopeful that Soccer and Baseball will both run in some capacity this year.

STAFF COMMENTS: For your information purposes.

ACTION: Noted.

6.2 Summer Jobs – Call for Applications

Staff has advertised job postings for the Pool, Summer Sports Camp and Summer Parks and Rec Attendant. We are hopeful that programs will operate in some capacity this year.

STAFF COMMENTS: For your information purposes.

ACTION: Noted.

6.3 15 Year Equipment Replacement Plan

In addition to the previous 5-year equipment replacement plan, we have modified the plan and provided the Board with a copy of an updated 15-year equipment replacement plan. This 15-year plan will better illustrate the need for replacement of certain equipment in set years to avoid large fluctuations in capital equipment expenses.

STAFF COMMENTS: For your information purposes.

ACTION: Received and filed.

6.4 2021 Proposed Draft Budget

Due to the early removal of the ice, we have provided the Board with an updated copy of the proposed Draft 2021 Budget for the Lucknow & District Joint Recreation Board. The main adjustments are due to decreased revenue and expenses related to the early removal of the ice, as well as reallocation of staff wages.

Staff has included a list of Capital Project recommendations in the 2021 Proposed Draft Budget.

The Capital Project recommendations include the following:

Ceiling Tiles in the Dave Farrish Champions Chamber a Recreation Department Office:
Pre-approved at January 20th 2021 Meeting.

Extending 10' High Fence at Caledonia Baseball Diamond for Spectator Safety:

With the addition of the dugouts at the Caledonia Baseball Diamond, the spectator seating needed to be moved further down the baselines for spectators to see the Baseball Diamond. With the spectator seating further down the baseline, the risk of a spectator being hit with a foul line drive has dramatically increased. To fix this safety concern the current 5' fence needs to be increased to 10' fencing from the end of the dugouts to the edge of infield. This will stop foul line drives from exiting the Baseball Diamond and hitting a spectator.

Tractor Replacement:

The Massey Fergusson tractor is ready for replacement. As shown in the 15-year equipment replacement plan, replacing the tractor in 2021 plays a large role in creating a balanced equipment replacement plan. Keeping the tractor for another year will create a large fluctuation in 2021 and 2022 and will significantly impact the equipment replacement plan in future years. Additionally, the estimated preventative maintenance costs for 2021 including engine, hydraulic, and axle oil changes, coolant flushing, filter replacements, and other services required will be around \$750.00 plus labour. The estimated trade in value will also be reduced by approximately \$1,000.00 after another year of use and additional unexpected repairs may be required in this time. The current tractor has 2000 plus hours on it, is showing definite signs of its age and will most likely require some additional maintenance. The hydraulic lines that control the loader are cracking and will need replaced as well as some hydraulic couplers will likely need to be replaced. The loader quick attach will also need repairs as it is starting to bend again making attaching the bucket or pallet forks very difficult to nearly impossible.

Staff has looked into the possibility of a large tractor that would be capable of performing the snow removal in the parking lot of the Lucknow and District Sports Complex and notes that one of the main duties for the tractor is dragging Baseball Diamonds. Grooming the baseball diamonds is completed using a three-point hitch attachment that is six feet wide and requires the tractor to get into fairly tight turns when grooming the waring tracks or around the fence. Due to the physical size of a tractor that would be capable of performing snow removal in the parking lot, it would not fit our needs for baseball diamond grooming. Additionally, the Lucknow & District Recreation Department lacks the storage for a tractor large enough to accommodate snow removal of our parking lot.

Furnaces & Water Heater Replacement:

As noted in the Equipment replacement plan, there are furnaces and water heaters in use that were installed in 1988 during Phase I of the Lucknow & District Sports Complex build. Updating the furnaces and water heaters to more energy efficient units will help reduce energy costs and avoid unexpected maintenance repairs. This will also start the appliances on a new replacement schedule that will assist in avoiding large fluctuations in capital expenses year after year.

Natural Gas Conversation:

As natural gas comes closer to being available in Lucknow, residents and businesses can now sign up for natural gas service. The Lucknow and District Sports Complex currently has two separate propane tank supplies. The Front tank supplies the furnaces, water heaters and upstairs stove, while the back tank supplies the water heater, tube heaters, as well as the Pool. Everything ran off of the front propane service can be switched to natural gas with the exception of the water heaters and possibly the two furnaces scheduled to be replaced in 2021. Most of the existing propane lines can be used for natural gas, with some minor modifications to allow for the water heaters to be ran off of propane until they are scheduled for replacement. The back propane supply would be left as is for the time being as the water heater installed in 2019 is not able to be converted to natural gas.

Chairs and Cart for the Dave Farrish Champions Chamber:

Many chairs in the Dave Farrish Champions Chamber have been repaired over the years and are in need of repair again, or are beyond repair. Additionally, the current chairs in use for the room are large and do not stack well, causing them to fall over if a rental group stacks the chairs more than 4 chairs high. As the chairs are rather bulky to begin with, they take up a lot of space and clutter the room. New chairs with a chair dolly/cart will keep the room more organized, free up floor space when not all chairs or tables are in use and ensure that stacked chairs do not pose a hazard to anyone using the room.

Additional Security Cameras for the Lucknow & District Sports Complex:

In 2020, security cameras were installed around the Lucknow & District Sports Complex. There are still a few areas that cameras would prove beneficial. These additional cameras would ensure that all entrances/exits are monitored. As well as some other high traffic areas.

Arena & Dasher Boards Repairs:

The Arena dasher boards along the lobby wall have become loose and are in need of repair. The ice surface side of the boards are still safe for use, but between the boards and lobby wall will require attention before becoming a more serious issue. Staff also plans to repair areas around the Arena and dasher boards that require attention. This includes tasks such as replacing puck board, ice dams and plexi-glass, as well as re enforcing board sections, glass supports and repairing doors in different areas.

Elevator/Lift Hose, Battery and Buttons:

The lift hoses, battery and buttons are due to be replaced as they are only able to be in service for 5 years.

STAFF COMMENTS: We seek your direction.

ACTION: The Board agreed to approve the 2021 Budget as presented and adopt the following resolution.

Moved by Glen McNeil
 Seconded by Jim Hanna

APPROVE #2 THAT the Lucknow & District Joint Recreation Board hereby approves the
 2021 2021 Budget in the total amount of \$ 650,050.00.
 BUDGET Carried.

7.0 ACCOUNTS

7.1 Revenue/Expenditure Report

Moved by Jennifer Miltenburg
 Seconded by Jim Hanna

REVENUE/ #3 THAT the Lucknow & District Joint Recreation Board hereby accepts
 EXPENDITURE the Revenue/Expenditure Report as written.
 REPORT Carried.

7.2 January 2021 Cheque Listing

Moved by Jennifer Miltenburg
 Seconded by Don Murray

CHEQUE #4 THAT the Lucknow & District Joint Recreation Board hereby accepts
 LISTING the January 2021 cheque listing as presented in the total amount of
 \$ 29,134.67.
 Carried.

8.0 OTHER BUSINESS

As a follow up from the November 2020 meeting, with respect to the Parks & Recreation Service Delivery and Modernization Opportunities Review, completed by Dillon Consulting, on behalf of the Township of Huron-Kinloss, Chairperson Lillian Abbott requested that the Facilities Manager bring back a report to the next meeting with any recommended opportunities that the Facilities Manager feels would be of benefit to the Lucknow & District Joint Recreation Department.

9.0 IN-CAMERA / CLOSED SESSION

No items scheduled.

10.0 ADJOURNMENT

Moved by Anita Snobelen
Seconded by Jennifer Miltenburg

ADJOURN #5 THAT the Lucknow and District Joint Recreation Board do now adjourn to meet again on March 17, 2021 at 7:00 p.m. or at the Call of the Chairperson.

Carried.

~

Moffitness
income

	memberships	classes in gym
Jan-20	\$ 6,683.59	\$ 798.89
Feb-20	\$ 1,796.46	\$ -
Mar-20	\$ 1,963.25	\$ 205.76
Apr-20	\$ 64.16	\$ -
May-20	\$ -	\$ -
Jun-20	-\$ 93.81	\$ -
Jul-20	\$ 999.98	\$ -
Aug-20	\$ 1,136.46	\$ -
Sep-20	\$ 2,029.79	\$ -
Oct-20	\$ 876.07	\$ 663.74
Nov-20	\$ 1,959.25	\$ 1,150.50
Dec-20	\$ 1,730.05	\$ 986.75
	\$ 19,145.25	\$ 3,805.64

Total Income \$ 22,950.89

plus carry over cost

Expenses 2018 -\$ 500.00 30% claim first Annual Allowance
Equipment \$ 1,990.94 \$ 20,225.64 \$ 19,725.64 \$ 5,917.69 \$ 500.00 \$ 6,417.69

Office Supply \$ 2,513.10 signage covid, general office materials for classes and running of gym, clock,
Cleaning Supplies \$ 2,314.89 up 800.00 over 2019
insurance -\$ 418.00 insurance for 2020 was paid (\$1956.96) in Dec 2019 refund on insurance listed
telephone/internet \$ 2,086.45
advertising \$ 685.89
rent \$ 621.24
bank sc \$ 100.23
repairs \$ 534.00
donation \$ 250.00
gym clothing \$ 819.13
\$ 11,497.87

should make average hrs weeks rate wage
Wages - Amanda 20hrs/week hrs worked at gym 20 12 \$ 25.00 \$ 6,000.00
more hrs of cleaning re covid hrs worked at gym 30 24 \$ 25.00 \$ 18,000.00
 \$ 24,000.00



JOINT RECREATION BOARD REPORT

From: Steve Bushell, Facility Manager / Recreation Co-ordinator
 Date: April 21, 2021
 Subject: Huron-Kinloss Modernization Review

RECOMMENDATION:

That staff initiate discussion with the Huron-Kinloss Community Services Department to look into the possibility of the Lucknow Recreation Department maintaining the municipal grounds or parks in Lucknow and further discussions on other points raised in the report as suggested may work with respect to an Online Hub, and Digital Platform.

BACKGROUND:

In November 2020, the Lucknow and District Joint Recreation Board was presented a draft report of the Huron-Kinloss Modernization Review conducted by Dillion Consulting. Staff has now received the completed review and is providing a copy for the Board to view. The review was conducted for Huron-Kinloss and aimed towards the Huron-Kinloss Community Services; however, towards the end of the report there are some positive highlights for the Lucknow and District Recreation Department. On page 64 of the report, the Lucknow and District Sports Complex is ranked the highest among the facilities included in the survey, while on page 65, the Caledonia Baseball Diamond, Kinsmen Baseball Diamond, and Kinsmen Soccer Fields are the highest ranked parks from the survey. These four facilities/parks are all maintained by the Lucknow and District Recreation Department.

COMMENT:

The Draft Report presented in November 2020 included 8 recommendations, however, ***R7: begin community of practice with Lucknow Recreation Staff***, was removed in the final report. As noted throughout the final report, this recommendation was something that has been ongoing for many years already. Most of the final recommendations are fairly open ended, work off of or with another recommendation, and have a potential benefit for the Lucknow & District Recreation Department; however, there are also recommendations and points that are not a fit for the Lucknow & District Recreation Department.

One main point to address for any recommendations from the report that include sharing of software or online programming is that the two departments would need their own separate accounts as both have different programming, costs, services, and administration. Additionally, any program that permits online payment would need to be capable of directing funds to ACW or HK accounts depending on the user.

R3: Online Hub for Parks and Recreation:

Covid-19 has further demonstrated the need for an online platform for program registration. Currently the Lucknow and District Recreation Department has created PDF registration forms that can be downloaded, completed and returned; however, payment is still a separate step, and requiring registrants to download and email registration forms is a hassle. Many areas have already switched to online platforms for registration as well as for booking ice or room rentals.

R5: Record Keeping with a digital platform for facilities management:

The current data collection, logging and record keeping is done by completing printed forms, and depending on the information, is followed by entering the information into spreadsheets. Software that allows a user to input data using a tablet or smart phone would allow for Staff to input data directly to a system without spending time documenting everything on paper, then re-entering into spreadsheets. This would also enable a user to input data or create a work order at any time, from any area (Sports Complex, Park, Pool, Equipment), or log conditions of a specific piece of equipment, which would help create a strong asset management tool.

R7: Expanded sharing agreement with the Lucknow & District Recreation Department:

During the discussion period with Dillion Consulting, Staff was asked a series of questions regarding expanding the sharing agreement with Huron-Kinloss and looking after more parks and municipal grounds in Lucknow. As noted in the report, the Modernization Review survey had 74 open ended responses that were considered by the project team, but no further information was provided. The open-ended responses were meant for internal purposes only, and staff notes that most of the responses did not contain relevant information towards the review; however, there were a number of responses that were directed at the maintenance for parks and grass areas in Lucknow and who maintains different areas. These areas included the Town signs, Victoria Park, Tennis Courts, Basketball Courts and Waterworks Park.

As noted above, an area of confusion among residents in Lucknow is who looks after what park or grass area in Lucknow and why. In addition to this, residents assume that the Lucknow and District Recreation Department maintain all the areas in Lucknow; and therefore; the Lucknow and District Recreation Department receives numerous inquiries regarding grass cutting and park maintenance for the Huron-Kinloss maintained parks and grass areas in Lucknow. With a public mindset that the Lucknow and District Recreation Department maintains all parks and municipal grounds in Lucknow, each area influences the public's view of the Lucknow and District Recreation Department.

If Huron-Kinloss and the Lucknow and District Joint Recreation Board were able to reach an agreement similar to the watering agreement, the Lucknow and District Recreation Department staff could maintain these areas on a more as needed basis, and be more readily available if attention was required at a park or grass area in Lucknow.

OTHERS CONSULTED:

Mark Becker, CAO/Deputy-Clerk

Respectfully submitted,



Steve Bushell,
Facility Manager/Recreation Co-ordinator



The Corporation of the Township of Huron-Kinloss

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21 Queen Street
Ripley, Ontario
N0G 2R0

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March 16, 2021

via e-mail cao@acwtownship.ca

Lucknow & District Joint Recreation Board
c/o Mark Becker

Re: Parks & Recreation Service Delivery and Modernization Opportunities Review

Dear Chair Abbott and Members of the Board:

Thank you for providing input for the Parks & Recreation Service Delivery and Modernization Opportunities Review that was initiated by the Township of Huron-Kinloss in 2020 through the Municipal Modernization Program.

Dillon Consulting recently provided the final report, which is attached for your information.

We appreciate your participation in this project and look forward our continued partnership to serve the community.

Sincerely,

Jodi MacArthur
Treasurer

cc: Steve Bushell, Facility Manager

Township of Huron-Kinloss

Parks & Recreation Service Delivery and Modernization Opportunities Review



Final Report

February 26, 2021





February 26, 2021

Township of Huron-Kinloss
21 Queen Street
Ripley, Ontario
N0G 2R0

Attention: Jodi MacArthur, Treasurer

Parks & Recreation Service Delivery and Modernization Opportunities Review

Dear Jodi:

Dillon Consulting Limited, is pleased to submit our AODA compliant Final Report for the **Parks & Recreation Service Delivery and Modernization Opportunities Review** and the **Supporting Appendices** (not fully accessible).

We have enjoyed working with you on this important project and trust that you will find our report in order. Should you have any questions or need assistance with the implementation of our recommendations, please contact the undersigned at dcampbell@dillon.ca or 905-901-2912 x3432.

Yours truly,

Dillon Consulting Limited

A handwritten signature in black ink that reads "Darla W. Campbell".

Darla Campbell, P.Eng., CSR-P
Associate | Project Manager

Attachment

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Road West
Unit 14
Oakville, Ontario
Canada
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Fax
905.901.2918

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Township of Huron-Kinloss
Parks & Recreation Service Delivery and Modernization Opportunities Review

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About This Report

Dillon Consulting Limited was retained by the Township of Huron-Kinloss to conduct a service delivery and modernization opportunities review of the Parks and Recreation services delivered by Community Services, jointly funded by the Lucknow and District Joint Recreation Board and purchased from Kincardine.

Acknowledgement

This project was conducted during the COVID-19 global pandemic.

The consulting team would like to express our appreciation to the staff for their cooperation and input to this review. We acknowledge their commitment and flexibility to contribute to this project despite the challenges brought into daily operations as a result of the global pandemic.

Executive Summary

The Township Commissioned the Service Delivery Review to Identify Opportunities for Improvement and Modernization of Parks and Recreation

The Township of Huron-Kinloss (Township) provides a wide variety of services in parks and recreation to a wide variety of participants. The purpose of the Service Delivery and Modernization Opportunities Review (S.D.M.O.R) is to ensure the services offered remain relevant in light of changing circumstances and service demands. The review will help Council make informed decisions on reducing overall costs, maximizing efficiencies and fostering a culture of continuous improvement.

Dillon Consulting Limited was retained to conduct the S.D.M.O.R. This report provides a summary of findings, identification of issues, and discussion of solutions with an implementation plan.

The S.D.M.O.R looked at Parks and Recreation Services:

- **Provided by** Community Services Department, Huron-Kinloss;
- **Purchased From** Municipality of Kincardine; and
- **Jointly provided with** Ashfield-Colborne-Wawanosh through the Lucknow and District Joint Recreation Board.

A Methodology Based on Evidence

The Service Delivery Review used an evidence-based methodology for the scope of the service review so that the recommendations are informed by the results of the consultation, research / peer review, and review of existing operations.

Areas of Strength

While the purpose of the Service Delivery Review was to find opportunities to improve municipal operations, the consulting team found that the Community Services department demonstrated several areas of existing strength, including:

- Internal procedures are documented;
- Clear leadership and a desire for efficiency;
- Willingness to embrace new technology; and
- Spirit of collaboration and continuous improvement.

The Perception of Service Shapes How It Needs to Move Forward

Perception

- The Parks & Recreation services are viewed (by external stakeholders) as having opportunities to reduce cost of delivery through inefficiencies, and increase levels of service by fostering a culture of continuous improvement within the organization.

Delivery

- Huron-Kinloss can increase efficiency by coordinating service delivery with Lucknow Recreation, i.e. external coordination to consider “borderless” service delivery and modernize operations such as program registration processes.
- The areas for improvement are to: improve operational levels of service; modernize to remain relevant; enhance process streamlining and technology; and implement cost and operational efficiencies.

The recommendations that follow reflect one or more of these areas for improvement.

Improve Operational Levels of Service

[R1] RECOMMENDATION

Realignment of admin assistant/program coordinator tasks to clarify role responsibilities, measure resource deployment per task type and examine opportunities to separate role into two positions to align with appropriate skill sets and improve operational levels of service.

Recommendation

- Classify administrative and recreational program coordinator related tasks into two streams and track admin assistant/program coordinator resource deployment to determine demand for each service stream.
- Determine the capacity required for each service stream and identify opportunities for structural realignment, reallocation of tasks and shared service potentials with Lucknow Recreation.
- If feasible, separate the admin assistant/program coordinator position. The Program Coordinator will then have capacity to focus on recreational programming, program development and coordinating with Lucknow Recreation. The new position for Admin Services will coordinate energy management, cemetery management and future support for asset management. There is also potential for the Program Coordinator to be a shared role with Lucknow given the 50/50 shared cost and the need for 'borderless service.'

Benefits

- Clearly defining the roles within the two service streams where specialized skills are required.
- Collect data to measure service delivery and develop robust business case for changes in staff structure or purchase of contracted support.
- Two separate positions will improve the level of service delivered and allow for staff with specialized skills to more effectively deliver in-demand services to residents. A dedicated Program Coordinator will apply a continuous development mindset to program planning and delivery, while also providing a dedicated resource to assess, plan

and implement for the changing recreational needs of the community in response to specific events or long-term trends.

- Applying a "borderless service" mindset to recreation programming, the Program Coordinator can reach out to Lucknow Recreation to coordinate program offerings, discuss future trends and share instructors (where practical) with a goal of increasing program delivery, maximizing class registrations and optimizing utilization of facilities.
- Program Coordinator could be the lead user for the on-line registration software (see separate recommendation).
- Shared Program Coordinator with Lucknow Recreation would add efficiencies between the two organizations.

[R2] RECOMMENDATION

Service delivery can be enhanced by master planning for Recreation, Parks and Trails.

Recommendation

- Include a more comprehensive analysis of parks, and indoor / outdoor recreation facilities, programs and services in the next update of the Huron-Kinloss Parks and Trails Master Plan as well as improvements to the active transportation network (cycling, bike trails, paved shoulders, hiking trails).
- Consider developing the Parks, Recreation and Trails Master Plan as a regional-serving plan by including parks, recreation amenities and programs in partnership with Lucknow & District Recreation.

Benefits

- Unified and more robust plan will better consider complete recreation program and asset portfolio to better manage existing and plan future service delivery within the municipality.
- Reduces staff time required to participate in and integrate the output of multiple studies and plans.
- Reduced cost for Master Plan study through economies of scale (i.e. one master plan rather than three individual ones for each lens: parks, recreation and trails). Consider developing master plan with Lucknow & District Recreation for a more regional and unified approach.

Modernization Opportunity to Remain Relevant

[R3] RECOMMENDATION

Service delivery can be enhanced through the use of an online hub for Parks and Recreation.

Recommendation

- Modernize registration process with an on-line hub for Parks and Recreation. Consider "borderless service" by coordinating with Lucknow & District Recreation.

Benefits

- Consistent level of service provided to all customers when registering with an on-line system.
- Improve data collection and management efficiency.
- Definite advantage to share knowledge in operations with others in the software platform.

Process Streamlining and Technology

[R4] RECOMMENDATION

Increase participation in programs and optimize utilization of facilities with a Recreation Use Study and a marketing strategy.

Recommendation

- As part of the recommended Parks, Recreation and Trails Master Plan [R2], develop a Recreation Study to understand needs and trends for recreation and programming.
- As a follow up to the Master Plan, develop a separate marketing strategy to attract more people to programs upon completion of the Study and Master Plan to advertise updated programming.

Benefits

- Communities are not static entities, they are forever changing. The Recreation Study will help identify current needs and the Marketing Strategy will help advertise the revised offerings to the community.
- With the growing trends in health and wellness, promote programming to attract more participants.

- Where facilities or programs are underutilized, more participants in a program generate more revenue with low or no additional cost for program delivery.

[R5] RECOMMENDATION

Modernize record keeping with a digital platform for facilities management.

Recommendation

- Explore moving to digital platform for data collection, logging and record keeping for efficiencies (tablets) on facilities management.

Benefits

- With the number of facilities being managed by Community Services, moving away from paper to digital provides an opportunity for data and information to be more readily available, for trending to be observed and reports to be prepared more efficiently. More effective and secure record keeping may also be realized as hard copy documents do not require physical storage or conversion to digital formats.
- Integrate with GIS to include geo-spatial considerations in facility management for staff routing and maintenance plan development.
- Provide a decision support tool in managing facility investment, staff time and resources to consistently and efficiently deliver services.
- Existing organizational experience through ongoing Public Works department project to establish GIS inventory and mobile data collection may be harnessed and potential alignment of work/asset management systems may be developed.

[R6] RECOMMENDATION

Tracking and measuring facility and program utilization allows for optimization of delivery level of service.

Recommendation

- Track and analyze utilization of facilities and compare to labour, material and capital expenses to measure KPIs and guide level of service planning and the investment of municipal resources.

Benefits

- Optimize level of service and programming to actual observed resident demands through changes in programs offered, operating hours or facilities provided.

- Optimize financial investment in labour, materials and capital to avoid spending on low demand or utilized services.
- Develop user fees based on cost recovery ratios through understanding of unit cost and utilization trends.
- Cloud based software available for rapid deployment, built-in KPI tracking and easily extracted data.
- Potential near and long term savings.

Cost and Operational Efficiencies

[R7] RECOMMENDATION

Service delivery can be enhanced by encouraging a ‘borderless service’ mindset in facilities management and recreational programming

Recommendation

- Continue community of practice with Lucknow Recreation staff (and other neighbours) to discuss wins/lessons learned, operational efficiencies, and strive to provide a complementary offering for programming to residents. Look to formalize communications by setting a regular interval at which to connect (e.g. monthly, quarterly etc.)
- Explore expanded sharing agreement with Lucknow & District Recreation.

Benefits

- The "borderless service" mindset creates efficiencies and improves levels of service in program delivery.
- Potential to reduce duplication of under-utilized service offerings between neighbours.
- Knowledge sharing and organizational learning to best manage, plan and develop service delivery based on peer experiences.
- Real-time benchmarking of performance against other departments.
- The "borderless service" mindset creates efficiencies and improves levels of service in program delivery. Explore options to expand the sharing agreement when efficiencies can be found or improvements to service can be made.

Roadmap for Implementation

Huron-Kinloss needs to champion implementation through leadership, assigning resources, and setting achievable timeframes for implementing the recommendations. The main report presents an implementation roadmap with summary of recommendations, benefits and next steps.

Conclusion: A Vision of Performance Improvement

Moving forward with the recommendations has the potential to modernize local government operations, will show performance improvement in service delivery and achieving more efficient operations.

Project Background and Overview

The Township Commissioned the Service Delivery Review to Identify Opportunities for Improvement and Modernization of Parks and Recreation

The Township of Huron-Kinloss (Township) provides a wide variety of services in parks and recreation to a wide variety of participants. The purpose of the Service Delivery and Modernization Opportunities Review (S.D.M.O.R) is to ensure the services offered remain relevant in light of changing circumstances and service demands. The review will help Council make informed decisions on reducing overall costs, maximizing efficiencies and fostering a culture of continuous improvement.

Dillon Consulting Limited was retained to conduct the S.D.M.O.R. This report provides a summary of findings, identification of issues, and discussion of solutions with an implementation plan. Reporting on the As-Is Current State can be found in the **Supporting Appendices** document, in **Appendix A**.

How the Service Delivery Review was Scoped

- Collect and analyze key baseline information and data as it relates to current ("as is") operations.
- Consultation with internal and external stakeholders.
- Assess current service delivery and administrative processes ("as is") and compare with peer municipalities.
- Stress test "as should be" scenarios and develop recommendations.
- Provide recommendations on service improvements that identify: (a) actions for improvement; (b) benefits of the actions; and (c) timeframe for implementation.

A Methodology Based on Evidence

The S.D.M.O.R used an evidence-based methodology for the scope of the service review so that the recommendations are informed by the results of the:

- internal consultation;
- external consultation (survey);
- research / peer review; and
- review of existing operations.

The evidence gives rise to the recommendations in the report. See **Figure** below.



The S.D.M.O.R Engaged a Group of Key Stakeholders

The consulting team engaged with municipal staff to gather an understanding of how the department currently operates and these interviews included a member of Council. The consulting team also engaged with the Lucknow and District Joint Recreation Board and received feedback from the public through an on-line survey. Attempts were made to engage with community and sports groups, however, the participation levels were low.

The following internal stakeholders were consulted for the S.D.M.O.R:

- CAO
- Treasurer
- Director of Community Services
- Supervisor
- Operators
- Admin/Program Coordinator
- Councillor

The following external stakeholders were consulted for the S.D.M.O.R:

- Lucknow and District Joint Recreation Board (Joint Board)
- Public Survey

Survey Findings

A survey was conducted between October 26th and November 11th to assess the effectiveness, efficiency and value-for-money of Parks and Recreation Services in Huron-Kinloss. The survey was sent to Huron-Kinloss staff, posted on the website and distributed directly to stakeholders. A total of 196 responses; with 138 of them being completed in their entirety.

Most respondents said they live in Point Clark, Lakeshore, Ripley and Huron-Kinloss; are over the age of 55 and/or consist of families with young children. When asked about their familiarity with the programs and services offered by the Huron-Kinloss Community Services Department, through an agreement with the Municipality of Kincardine and offered jointly with the Township of Ashfield-Colborne-Wawanosh, most individuals said they were not aware or somewhat aware. Despite this lack of awareness about the services offered, the majority (44.5%) said they engage in parks and recreation at least once every week.

In the past two years, 43% of participants said that they participated in Huron-Kinloss recreation programs with the highest ranking programs as follows: Huron Bruce Minor Hockey, Ripley Public Skates and Ripley Minor Baseball. Over 59% of respondents said that it was easy to register/book into a program.

Similarly, 40% of respondents said that they have registered for recreation programs in the Municipality of Kincardine. The top recreation programs were swimming, hockey, pickleball and fitness and 58% of participants said that it was very easy to register/book the program.

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Lastly, most respondents (62%) were not aware that they could access services provided jointly between the Township of Huron-Kinloss and the Township of Ashfield-Colborne-Wawanosh. We received 74 open-ended responses at the end of the survey that have been considered by the project team.

For the full summary of survey responses please refer to the **Supporting Appendices** document in **Appendix B**.

Peer Municipalities Were Selected Based on Similar Characteristics

The selection of peer municipalities was guided by those of similar size, being predominantly rural, and having similar jurisdictional characteristics (e.g., lower-tier in a two-tier government). Research was conducted through an interview with representatives or secondary research of publically available documents. Relevant observations from the peer discussions and research are incorporated into the Recommendations of this report. The table below compares Huron-Kinloss with five municipalities of similar size. The full-time staff in the last column presents the full-time staff for the full municipal operations. See table below next page with the staffing specific to parks and recreation services.

Table: Comparison of Municipalities of Similar Size

Municipalities (sorted by population)	Population (2016 Census)	Population Density (Persons/km ²)	Size (km ²)	Residential Private Dwellings	Growth (2011 to 2016)	Residential Private Dwelling Growth (2011 to 2016)	Full-Time Staff (FIR)
*Ashfield-Colborne-Wawanosh, Township of	5,422	9.2	587	2,107	-2.9%	1.8%	22
Whitewater Region, Township of	7,009	13.0	539	2,775	1.3%	1.3%	38
*Huron-Kinloss, Township of	7,069	16.0	440	2,777	4.1%	6.4%	29
Renfrew, Town of	8,223	634.4	13	3,875	0.1%	2.5%	51

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Municipalities (sorted by population)	Population (2016 Census)	Population Density (Persons/km ²)	Size (km ²)	Residential Private Dwellings	Growth (2011 to 2016)	Residential Private Dwelling Growth (2011 to 2016)	Full-Time Staff (FIR)
Arnprior, Town of	8,795	672.7	13	3,912	8.4%	7.5%	51
Kincardine, Municipality of	11,389	21.2	538	4,855	1.9%	3.1%	87

NOTE: *Employees of Joint Local Recreation Board are included in Full-Time Staff (FIR) of Ashfield-Colborne-Wawanosh. These staff provide services to both Ashfield-Colborne-Wawanosh and Huron-Kinloss. There are three Full-Time Staff employed by the Joint Local Recreation Board.

Huron-Kinloss faces similar challenges of area, population, and responding to growth as other similar sized Ontario municipalities, and through this project hopes to find innovative solutions to these challenges.

Comparison of Staffing and Operating Budgets

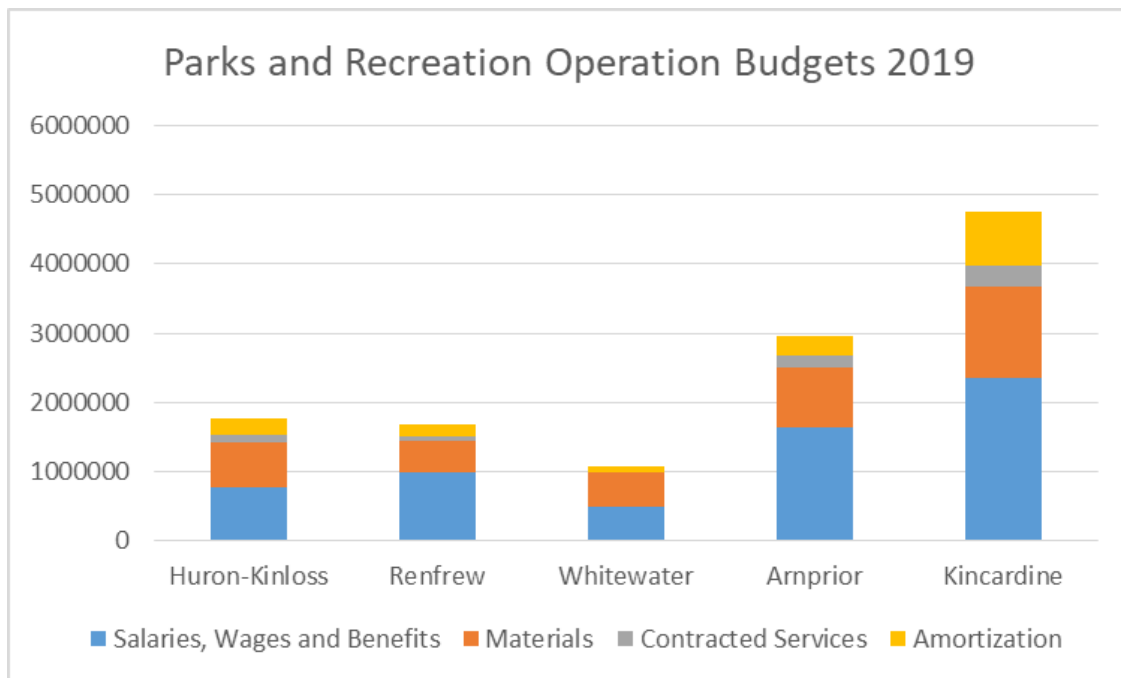
The staff levels for each of the peer municipalities for full-time, part-time and seasonal as well as operation expenses are (2018 and 2019 Financial Information Return (FIR)):

Table: Budget Comparison across Similar Municipalities

Municipality	Full-Time Parks and Recreation Staff	Part-Time Parks and Recreation Staff	Seasonal Parks and Recreation Staff	2019 Operations Salaries, Wages and Benefits	2019 Operations Materials	2019 Operations Contracted Services	Total Expenses
Lucknow and District Joint Recreation Board	3.0	30.0	0	Not available	Not available	Not available	\$263,982
Ashfield-Colborne-Wawanosh, Township of	0	0	0	\$134,194	\$310,965	30,401	\$549,385
Whitewater Region, Township of	4.6	15.0	5.0	\$495,027	\$483,424	Not available	\$1,076,189

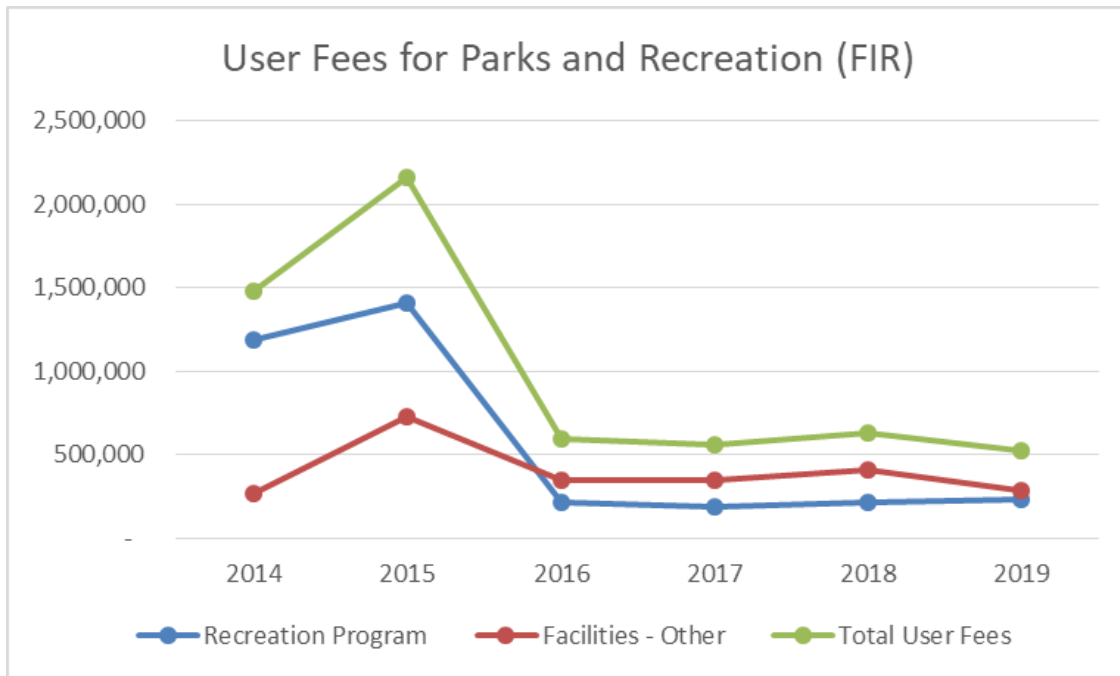
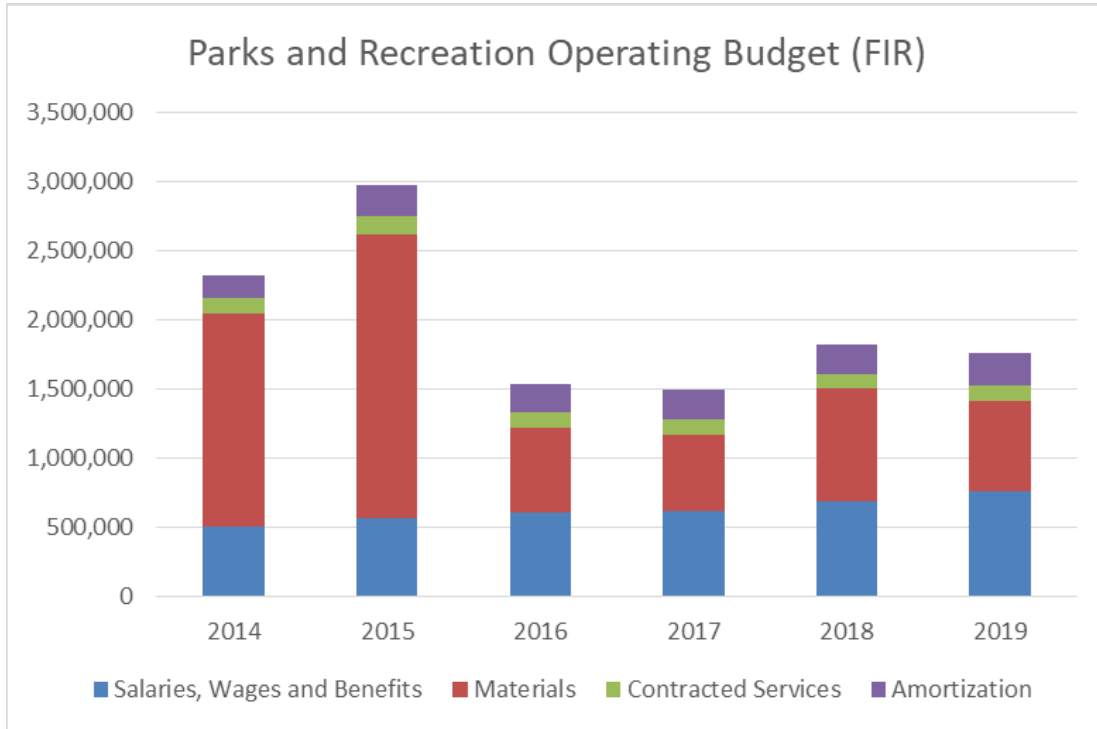
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Municipality	Full-Time Parks and Recreation Staff	Part-Time Parks and Recreation Staff	Seasonal Parks and Recreation Staff	2019 Operations Salaries, Wages and Benefits	2019 Operations Materials	2019 Operations Contracted Services	Total Expenses
Renfrew, Town of	9.0	7.0	15.0	\$989,959	\$443,055	63,374	\$1,671,359
Huron-Kinloss, Township of	5.0	-	15.0	\$758,088	\$654,358	\$118,106	\$1,766,352
Arnprior, Town of	11.5	28.0	15.0	\$1,634,784	\$872,052	\$167,033	\$2,947,805
Kincardine, Municipality of	14.0	45.0	59.0	\$2,347,011	\$1,331,333	\$302,002	\$4,814,747

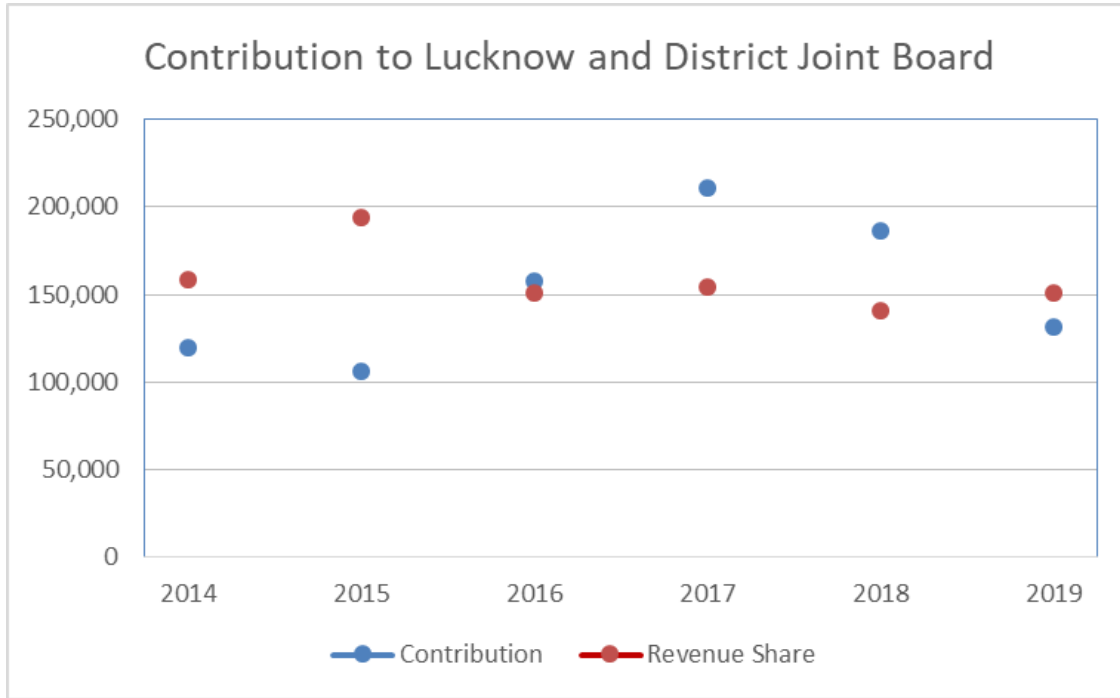


The operation expenses and user fees for Huron-Kinloss from 2014 to 2019 are presented in the following figures (as reported on FIR). The contribution to the Lucknow and District Joint Recreation Board and revenue share is presented in a separate figure. Revenue from user fees has been consistent for the past four years, as had the operation budgets from 2016 through 2019 with a slight increase in the most recent years.

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Areas of Strength

While the purpose of the S.D.M.O.R was to find opportunities to improve municipal operations, the consulting team found that the Community Services department demonstrated several areas of existing strength that include:

1. Internal procedures are documented and current;
2. Clear leadership and a desire for efficiency;
3. Willingness to embrace new technology; and
4. Spirit of collaboration and continuous improvement.

Opportunities for Improvement

Approach to Continuous Improvement: Efficiency Lenses

Through background research and discussions with stakeholders, the consulting team has been able to focus its subsequent analysis on core process, accountability, resourcing, and financial concerns and properly diagnose root causes – with the aim of moving towards implementable solutions through this operational review. We have organized our observations, key questions, and go-forward solutions based on the following performance lenses that are consistent with Huron-Kinloss’ mandate for this operational review:

- Cost efficiencies (lower cost, mitigate cost increase);
- Improve operational levels of services (align to need);
- Modernization opportunities to remain relevant; and
- Process streamlining and technology.

The Perception of Service Shapes How It Needs to Move Forward

Perception

- The Parks & Recreation services are viewed (by external stakeholders) as having opportunities to increase levels of service by fostering a culture of continuous improvement within the organization.

Delivery

- Huron-Kinloss can increase efficiency by coordinating service delivery with Lucknow Recreation, i.e. external coordination to consider “borderless” service delivery and modernize operations such as program registration processes.
- The areas for improvement are to increase operational levels of service, modernize to remain relevant, enhance process streamlining and technology, and implement cost efficiencies.

The **Recommendations** that follow reflect one or more of these areas for improvement.

The S.D.M.O.R has Identified Recommended Changes that will have a Strong Positive Impact on Municipal Operations

The sections below describe each opportunity for improvement and the go-forward solution(s). The sections are structured as follows:

- An opportunity for improvement is identified;
- Discussion is provided on the context and the evidence that led to the identification of the opportunities for improvement and the subsequent solutions. Evidence is drawn from multiple sources including stakeholder consultation, peer municipality benchmarking and past experience. In other cases information was considered most reliable when provided by multiple sources; and,
- The solution(s) is identified and the benefits that will flow from the change are explained.

Improve Operational Levels of Service

[R1] RECOMMENDATION

Realignment of admin assistant/program coordinator role to clarify responsibilities, measure resource deployment per task type and examine opportunities to separate role into two positions aligning with appropriate skill sets and improving operational levels of service.

Discussion

The combined role for admin assistant/program coordinator is a challenge because the required skills for program coordination is often separate and distinct from administrative assistant skills. It would be unusual to find both sets of skills in the same candidate. The structure of this role and dispersion of program development and planning responsibilities throughout multiple positions within the Community Service Department limits capacity and encumbers the development of coordinated and unified effort for planning of recreational programming.

We recommend the Township assess the current admin assistant/program coordinator role and measure existing the deployment of staff hours to identify opportunities to modify or separate the roles through categorization or work, creation of new positions or contracting of services.

Throughout the discussion administrative tasks and recreation program coordination tasks will be identified referred to as such.

Throughout the consultation process we received feedback over the challenges with the wide variety of work completed by the department and the admin assistant/program coordinator role. The challenges faced by this role have been exacerbated through high turnover in the position as a result of staff advancing or moving between departments. Limited data existing around the distribution of administrative and program coordination tasks in the current position. In the near term the Township should look to measure the hours required for administrative work and recreational program coordination within the admin assistant/program coordinator role and by management and supervisory staff to quantify the current resource deployment in each task type. Based on staff consultation and a preliminary review of available financial data it is expected that limited resource capacity is available and dedicated to program coordination and development, with other department tasks dominating staff time. The quantification of resource deployment based on staff time for administrative and recreational program coordination tasks will provide additional data to develop a resourcing plan and select a roadmap for developing capacity in program coordination and development.

Once data is collected and an understanding of resourcing is required there are a couple of routes forward.

Implementation

The first potential is for the Township to contract out the Program Coordinator position. One option is for a part time contract posted by the Township to hire a Program Coordinator to take over program coordination, development and planning. The position would be established as a temporary contract and may become permanent if deemed successful by the Township. There is also the option for a pilot project to engage with a Recreation and Programming Consulting firm, who specializes in in-house recreation coordination, event planning, marketing, working with third party providers, organizing events, managing program operations etc. There is potential for the firm to help set up the Township for an eventual internal take over and have the tools and processes in place for success. One example firm is Wild Life Academy.¹

¹ <https://wildlifeacademy.com/recreation-services/>

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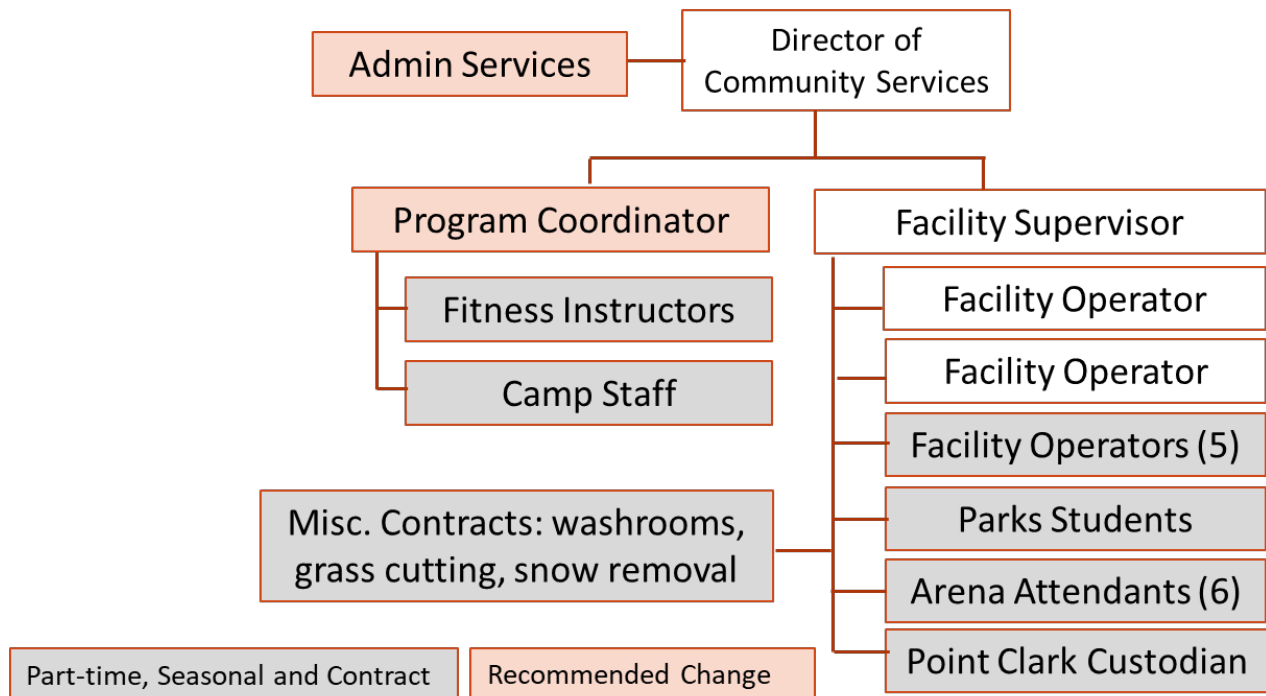
The second potential is for the Township to create two permanent part or full time positions, Program Coordinator and Admin Assistant. These positions would be permanent employees and hours determined by the level of effort required.

In any of the cases the Township should determine metric for performance evaluation to determine the achieved benefits of the position and weight against incurred costs. KPIs to consider in evaluation include:

- Total number of program hours available and utilization of hours
- Revenues, cost and cost recovery ratios for programs
- Grant and funding applications completed and funding received
- Success of marketing efforts
- Results of community engagement surveys and feedback

Performance evaluation would be completed on an annual basis and determine future efforts.

Whether the municipality adopts a contract or permanent position model the Admin Assistant and Program Coordinator roles should be implemented as shown in the organizational chart.



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Parks & Recreation Service Delivery and Modernization Opportunities Review

Admin Services

The administrative role should be redefined as Admin Services which would include energy management, cemetery management and admin support to the department. A preliminary list of tasks assigned to the Admin Services position is provided below.

Table of Task Descriptions

TASK TYPE: Administration

Answers phones, takes messages, responds to enquiries providing information on programs, facilities parks, trails, sports fields, and Lakeshore activities.

Prepare weekly, balanced deposits.

Maintains up to date consolidated Fees By-Law and Consolidated Recreation Fees By-Law.

Monitor website keeping Community Services sites up to date by posting revisions and current documents.

Assists with coordinating and planning of events such as the Winter Carnival, Summer Sports Banquet and PLAY events, including advertising, sponsorship, entertainment.

Codes invoices with appropriate GL.

Maintain float balances of change and small bill denominations.

Creates and updates policies, as required.

Order supplies.

Picks up and sorts mail.

File/maintain policy and procedure binders at RHCC, PCCC, Point Clark Lighthouse, Ripley fire hall

File/maintain maintenance records; i.e., all facilities, all equipment (Olympia, trucks, trailer, mowers etc.)

File/maintain inspection reports; i.e., Workplace, Safety, Playground equipment, parks, trails

Tracks and maintains hockey admission sheets, bar float count sheets, dressing room service envelopes create monthly & quarterly summaries as required.

Assists Program Coordinator with tasks related to scheduling, payments and administrative tasks for programming.

Assists Cemetery operator with history records, mapping and other duties as required.

Maintains cemetery records by entering activities into software program, Card files, Binder or plots and the Original book of Plots.

Applies payment to Recreation Programming AR invoices in Keystone.

Maintain log of calls from the Lakeshore, recording responses and actions.

Tracks Advertising rentals and assist Treasury in reconciling invoicing and remittance.

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Table of Task Descriptions

In Keystone creates invoice for rentals and posts one-time rentals and monthly Facilities invoices and applies payments to facilities invoices.

Creates list of security contacts, as required, and have contacts in place as required for all SOP events and ensure insurance is purchased for SOP events.

TASK TYPE: Other

Performs other tasks as assigned by management.

Complies with Huron-Kinloss policies and procedures.

Recreation Program Coordinator

Under the current organizational structure and responsibilities there is limit focus on program development and promotion with few tasks dispersed between multiple roles within the organization. A summary of program development and promotion related activities and the responsible staff is provided in the table below:

Task Type	Task Description	Responsible Staff
Administration	Assists the Administrative Assistant with the development of the facilities' programs.	Facility & Recreation Supervisor
Administration	Administers the community programs, minor sports, and public skating.	Admin Assistant / Program Coordinator
Administration	Answers phones, takes messages, responds to enquiries providing information on programs, facilities parks, trails, sports fields, and Lakeshore activities.	Admin Assistant / Program Coordinator
Administration	Update VenuRun program to reflect programming and public information	Admin Assistant / Program Coordinator
Administration	Coordinate with Community Development Officer to promote programs via social media	Admin Assistant / Program Coordinator
Supervision	Supervises the daily operations and maintenance of a variety of facilities, equipment, services and recreational programs.	Director, Community Services
Daily Operations	Creates and enters all recreation programming and minor sports registration into Keystone software.	Admin Assistant / Program Coordinator
Daily Operations	Applies payment to Recreation Programming AR invoices in Keystone.	Admin Assistant / Program Coordinator

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Task Type	Task Description	Responsible Staff
Program Development	Develop fitness program that encourages active lifestyle	Fitness Instructor
Program Development	Develop fitness program that can adapt to all skill levels	Fitness Instructor
Program Development	Responsible for safety of participants during fitness programs	Fitness Instructor
Management	Develops, recommends and implements new programs and functions to increase use and revenue.	Director, Community Services

The municipality limits the capacity for new program development as the staff assigned to these roles are fully utilized across other department functions. Therefore, there is limited resource deployment currently available to develop modern programming that meets the ever changing needs of Huron-Kinloss residents.

Unifying program coordination and development tasks under a single Program Coordinator position will focus direction to the development, implementation and management of recreational programming. COVID-19 has highlighted the need for municipalities to have dynamic service delivery on a variety of fronts, which a dedicated Program Coordinator would effectively bring to Huron-Kinloss. The Program Coordinator would fully step into the role of managing day-to-day program activities, as well as identifying new programming to meet the needs of the community. The Program Coordinator would become the lead user of the new online booking program (see separate recommendation), and administer an annual survey on meeting expectations in program delivery, quality and selection of activities offered and condition of facilities to create a needs assessment for service delivery improvement.

A preliminary list of tasks assigned to the Program Coordinator is provided below.

- Responsible for the planning, development and execution of a variety of recreation programs.
- Maximize public understanding and increase awareness of the benefits of recreation in the community.
- Identify trends and evaluate current programs to ensure a high degree of innovation and quality in services.
- Execute outreach, marketing and sales plans to maximize revenue and optimize customer satisfaction.
- Solicit sponsorship, advertising and donations for programs and events as required.

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- Responsible for the development and implementation of policies and procedures that support the delivery of recreational programs.
- Assist in the projection, recommendation and control of budget items related to recreation programs.
- Design, develop and deliver promotional materials and organize special events.
- Recruit, train and coach volunteers and programming staff, providing ongoing support to ensure retention.

Potential for Shared Service

With similar program offerings between Huron-Kinloss and the Lucknow District Recreation Board the Program Coordinator provides an opportunity to act as a shared service in working for both organizations. A common Program Coordinator simplifies the customer service interactions by providing a single contact, enhances opportunities for complementary service delivery and collaboration and provides a specialized service to both organizations. A single Program Coordinator would also provide a method for seamless knowledge sharing and ensure consistency in the level of service delivered for recreational programming for both groups.

Recommendation:

- Separate the admin assistant/program coordinator position. The Program Coordinator will then have capacity to focus on recreational programming and coordinating with Lucknow Recreation. The new position for Admin Services will coordinate energy management, cemetery management, other department administrative functions and future support for asset management. There is also potential for the Program Coordinator to be a shared role with Lucknow given the 50/50 shared cost and the need for 'borderless service.'

Benefits

- Define current resource deployment and desired resource deployment for program coordination and administrative services to develop a roadmap for implementation.
- Clearly defining the roles as two separate positions will generate efficiencies over time as the level of service will immediately improve and future opportunities will be explored.
- Provide a dedicated resource to program needs assessment, planning and development which is essential to modernization and continuous improvement of recreation services to ensure Huron-Kinloss is "doing the right things".

- Applying a "borderless service" mindset to recreation programming, the Program Coordinator can reach out to Lucknow Recreation to coordinate program offerings, discuss future trends and share instructors (where practical) with a goal of increasing program delivery, maximizing class registrations and optimizing utilization of facilities.
- Program Coordinator could be the lead user for the on-line registration software (see separate recommendation).
- Shared Program Coordinator with Lucknow would add efficiencies between the two organizations.

[R2] RECOMMENDATION

Service delivery can be enhanced by master planning for Recreation, Parks and Trails.

Discussion

The Township currently has a Parks and Trails Master Plan (2010), however the implementation forecast only extended until 2020 and analysis mostly focused on the development of the trails network. Parks as well as trails should be planned for and receive regular improvements. Often planning for recreation, parks and trails are done as separate studies, in isolation of one another.

Single topic master plans (parks, recreation, trails etc.) can cost up to \$100K each depending on the level of detail and assessment require for each project. In 2015, Norfolk County completed a regional Parks, Facilities and Recreation Master Plan and the budget was \$100K. If done to a similar scale and extent, cost savings are evident to preparing a coordinated master plan versus individual topic master plans.

A coordinated effort when planning for strategic acquisitions for parks and trails as well as for future asset development and upgrades to facilities to improve visitorship and programs will help create a more coordinated and collaborative system of parks and recreation across the Township and neighbouring municipalities.

There is an opportunity to develop a new Recreation, Parks and Trails Master Plan which would help identify the regional drawing recreation hubs, larger parks, and connections into regional trails. Since there is an existing relationship between the Lucknow & District Recreation Department and the Township and the two entities provide parks and recreation services to Huron-Kinloss residents, having a plan which looks at all parks, trails and recreation facilities

within Huron-Kinloss, regardless of who is tasked with their management, will help future asset planning as well as provide a clearer and more complete picture of what is being provided.

Furthermore, a unified Recreation, Parks and Trails Master Plan would allow for a more seamless integration with municipal Official Plans aligning the two planning activities in a complementary manner.

As part of Recreation, Parks and Trails planning the following recommendations and best practices should be considered:

- Identify underutilized park space and take steps to revitalize as required to improve visitation;
- Look to implement community gardens;
- Enter into agreements with local clubs (ATV, snowmobile) to help identify local trail opportunities (e.g. off-road trails, multi-season trails);
- Engage community groups, school boards for partnerships (community watch, spring clean) etc.;
- Collaborate with Bruce County to identify active transportation routes and plan for hard shoulders to enhance cycling opportunities;
- Look to expand the park network through strategic acquisition for better connectivity;
- Look to create better / new connections into the regional trail system from municipal lands. This will, as a result, create improved connections between municipalities along the regional trail right of way; and,
- Develop coordinated online interactive mapping and marketing for all trails. Current mapping tool shows pinpoints for locations, but trail alignments (linework) is more informative to see the length of the trail.

Recommendation

- Include a more comprehensive analysis of parks, and indoor / outdoor recreation facilities, programs and services in the next update of the Huron-Kinloss Parks and Trails Master Plan as well as improvements to the active transportation network (cycling, bike trails, paved shoulders, hiking trails.)
- Consider developing the Parks, Recreation and Trails Master Plan as a regional-serving plan by including parks, recreation amenities and programs in partnership with Lucknow & District Recreation.

Benefits

- Unified and more robust plan will better consider complete recreation program and asset portfolio to better manage existing and plan future service delivery within the municipality.
- Reduces staff time required to participate in and integrate the output of multiple studies and plans.
- Reduced cost for Master Plan study through economies of scale (i.e. one master plan rather than three individual ones for each lens: parks, recreation and trails). Consider developing master plan with Lucknow & District Recreation for a more regional and unified approach.

Modernization Opportunity to Remain Relevant

[R3] RECOMMENDATION

Service delivery can be enhanced through the use of an online hub for Parks and Recreation.

Discussion

The Township has already begin exploring software options. BookKing software is a popular choice with smaller municipalities but we note that there can be issues when integrating with financial software.

There is an opportunity to evaluate the introduction of booking software and to develop a sharing agreement between Huron-Kinloss and Lucknow Recreation. The survey completed as part of this study indicated that the majority of residents find it easy to book facilities and register for programs. The percentage though of those that booked programs Kincardine had a higher percentage of those that found it easy to book. Kincardine has online booking capabilities, Huron-Kinloss relies on downloaded forms submitted electronically or by hardcopy to the Township. In the spirit of modernization, the suggestion of booking software will further streamline the booking process for programs and parks. The implementation of the booking software is recommended to improve efficiency for staff and enhance record keeping through the automation of the initial request and cataloguing of program or facility booking. This process limits the staff time required to complete these activities in person, over the phone or via email and provides easy storage of records to quickly generate reporting to evaluate service delivery.

There are also opportunities to develop a new platform to post events for cross marketing purposes between the Township and Lucknow Recreation.

Recommendation

- Modernize registration process with an on-line hub for Parks and Recreation. Consider "borderless service" by coordinating with Lucknow & District Recreation.

Benefits

- Consistent level of service provided to all customers when registering with an on-line system.
- Increased efficiency of staff time in completing transactions.

- Improve data collection and management efficiency for use in level of service optimization, marketing efforts and performance analysis.
- Definite advantage to share knowledge in operations with others involved.

Process Streamlining and Technology

[R4] RECOMMENDATION

Increase participation in programs and optimize utilization of facilities with a Recreation Use Study and marketing strategy.

Discussion

It was noted during the review that the Township provides a number of recreational and other programs to residents, however utilization numbers are not at expected levels. Engaging with the community allows the Township to tap into current trends and local needs. It would benefit the Township to undertake a Recreation Study to determine current needs of the community. As part of the study, the Township should consider developing and circulating a recreation programming survey which would repeat every two years in order to better understand the changing needs and desires of community. The survey should include current program reviews, interest in additional/alternative programming, user rate affordability and marketing penetration review. This can also be done in association with the preparation of the regional Parks, Recreation and Trails Master Plan. Based on outcomes of recreational programming survey and Recreation Study, modify the portfolio of programming to provide appropriate levels of service and access at locally affordable rates to seniors, youths, fitness etc. The Township can then facilitate the development of a marketing strategy going forward to engage with the community at regular intervals as it grows and evolves to evaluate the shifting needs. Following the outcomes of the Recreation Use Study, a separate marketing strategy should be implemented to further market the programs to the community. Based on consultation with the Township there exists internal expertise and capacity to support the development of marketing efforts. The Recreation Use Study and marketing strategy will help the Township identify changes to the inventory of recreation programs and then what the various contextually appropriate approaches to increased participation in recreational programs such as: free drop-in day, social media blasts etc.

Recommendation

- As part of the recommended Parks, Recreation and Trails Master Plan [R2], develop a Recreation Use Study to study needs and trends for recreation and programming.

- As a follow up to the Master Plan, develop a separate marketing strategy to attract more people to programs upon completion of the Study and Master Plan to advertise updated programming.

Benefits

- Communities are not static entities, they are forever changing. The Recreation Study will help identify current needs and the marketing strategy will help advertise the revised offerings to the community.
- With the growing trends in health and wellness, promote programming to attract more participants.
- Where facilities or programs are underutilized, more participants in a program generate more revenue with low to no additional cost for program delivery.

[R5] RECOMMENDATION

Modernize record keeping with a digital platform for parks and facilities management.

Discussion

Staff noted that records (logs, inspections) are developed using spreadsheets and completed manually (on-paper). This analog method of reporting requires the initial recording, and then further inputting when staff return to the office for digitizing. Paper record keeping is also vulnerable to damage or misplacement and significantly limit the user's ability to complete analysis on large quantities of historical data and developing automated calculation methods. Use of on-paper recording and digitization can result in a significant drain on staff time. Having a direct to digital method in place to develop real time records and manage facilities has seen implementation across municipalities of all sizes in Canada.

Computerized maintenance management systems (CMMS) provide a single platform to dynamically manage and plan for facility maintenance and investment to:

- Comprehensive view of assigned workload, completions and backlogs to more effectively prioritize tasks and deploy resources
- Schedule, prioritize and track preventative and reactive maintenance
- Assign tasks and notify staff of task assignments
- Integrate with complaint or resident reporting on Township app/website to prioritize reported tasks and deploy resources as required
- Collect and record asset data for more robust lifecycle planning

- Analysis of past resource deployment and trends to complete forecasting and strategic planning

Key tracking metrics that can be established through digital record keeping and CMMS include staff time, capital costs, frequency of failure, historical capital investment and work backlog.

There are a variety of cloud hosted, subscription based systems available that will allow for rapid deployment, seamless program updates, limited hardware investment requirements and mobile device compatibility for use in the field. A more efficient mechanism for data recording will increase data quality and ease of use in analysis and decision making. The Township can use this data to develop internal benchmarking and visualize trends in operational demands and performance.

Recommendation

- Explore moving to digital platform for data collection, logging and record keeping for efficiencies (tablets) on parks and facilities management.

Benefits

- With the number of facilities being managed by Community Services, moving away from paper to digital provides an opportunity for data and information to be more readily available, for trending to be observed and reports to be prepared more efficiently. More effective and secure record keeping may also be realized.
- Integrate with GIS to include spatial considerations in facility management.
- Provide a decision support tool in managing facility investment, staff time and resources to consistently and efficiently deliver services.

[R6] RECOMMENDATION

Tracking and measuring facility and program utilization allows for optimization of delivery level of service.

Discussion

Measuring and monitoring facility utilization provides insightful information on the relationship between current supply and actual demand for services within the community. While Township staff have an estimate of facility utilization there is not currently a process for producing regular or annual reports on utilization of facilities. During consultation with staff mixed opinions of Ripley Huron Community Centre utilization were noted. Reviewing total labour hours for 2019 indicated that 67% of Community Services staff time was attributed to the operation of this facility. While the 2019 data may be slightly skewed due to variations in the methods which

staff record hours, the general indication that a significant portion of staff effort is dedicated to this facility is valid. With the operation of a single facility demanding a majority of staff time the measurement and analysis of facility utilization is of great importance. Annual reporting of utilization provides an opportunity to regularly review the performance of facilities and programs offered by the municipality. Combining this data with regular resident feedback and financial information will provide the Township with a more robust process for continuously improving service delivery and forecasting labour and financial investments required through completing an activity based costed budget. Utilization data allows municipalities to avoid the long-term maintenance or offering of low demand facilities and services, providing opportunities to better invest resources.

Some Key Performance Indicators (KPIs) that may be used in the measurement of utilization and performance are identified for specific asset types below.

Arenas:

- Percent of evening and weekend (prime time) hours rented vs. available
- Percent of daytime weekday (non-prime time) hours rented vs. available
- Total percentage of hours rented vs. available
- Labour hours per hour rented
- Cost recovery ratio and cost recovery rental rate

Halls, meeting rooms, social rooms, etc.:

- Total percent hours rented vs. available
- Labour hours per hour rented
- Cost recovery ratio and cost recovery rental rate

Parks:

- Total hours of sports field rentals
- Labour hours per sports field per hour rented
- Total cost per hour rented for sports fields
- Observations by staff of utilization during maintenance activities or inspections

The implementation of [R3] (Service delivery can be enhanced through the use of an online hub for Parks and Recreation) would significantly streamline the Township's ability to measure utilization. Many booking and registration management software provide online portals and analytical toolkits to automatically generate KPIs. These cloud based programs also allow for

data downloads for staff to complete additional analysis in combination with CMMS or other system generated data sets.

Recommendation

- Track and analyze utilization of facilities and compare to labour, material and capital expenses to measure KPIs and guide level of service planning and the investment of municipal resources.

Benefits

- Optimize level of service and programming to actual observed resident demands through changes in programs offered, operating hours or facilities provided in order to remain relevant and improve return on investment.
- Optimize financial investment in labour, materials and capital to avoid spending on low demand or utilized services.
- Identify specific services for marketing efforts due to low utilization.
- Identify opportunities for process improvement analysis.
- Potential near and long term savings.

Cost and Operational Efficiencies

[R7] RECOMMENDATION

Service delivery can be enhanced by encouraging a ‘borderless service’ mindset in facilities management and recreational programming.

Discussion

The informal relationship between the Township and Lucknow Recreation Department has been ongoing and ad hoc. There is an opportunity to formalize the process for improved communications, sharing and transparency. Both are conducting similar tasks and may have valuable insights to share with one another related to operational efficiencies, lessons learned and other wins related to service delivery of parks and recreation.

Recognizing that the 50/50 ownership and operational support of Lucknow Recreation, through the Lucknow and District Joint Recreation Board is an unusual approach, and that there is political sensitivity in maintaining the status quo, it would be remiss for report be silent on the duplication of effort and the opportunities for efficiencies to be gained.

Township of Huron-Kinloss
Parks & Recreation Service Delivery and Modernization Opportunities Review

The contributions of Huron-Kinloss to the operations of the Joint Board (as reported on FIR) is shown below. The average over the past six years is \$152,252 contribution with revenue share of \$158,262. As Community Services has no direct input to programming, nor involvement in operations and maintenance of the facilities, the question is how does Huron-Kinloss know they are receiving value for the investment? What are the metrics that demonstrate value? As the cost of contributions increase over time as the both the jointly owned indoor and outdoor facilities age is there an opportunity for Huron-Kinloss to collaborate on service delivery?

Huron-Kinloss Contribution to Joint Board Table (as reported in FIR)

Year	Contribution	Revenue Share
2019	\$131,991	\$151,072
2018	\$186,832	\$141,243
2017	\$211,232	\$154,493
2016	\$157,424	\$150,785
2015	\$106,017	\$193,615
2014	\$120,015	\$158,366
Average	\$152,252	\$158,262
max	\$211,232	\$193,615
min	\$106,017	\$141,243

The cost efficiencies gained with an organized and coordinated delivery of services is difficult to determine as the consultant was not provided access to review the operations of Lucknow Recreation, with the exception of an interview with the director and a presentation to the Board. A more coordinated effort may become a longer term recommendation, when there is political will for change.

The recommendation is therefore focused on encouraging both parties to work together to explore sharing opportunities with a “borderless service” mindset. Overtime, we believe cost efficiencies can be achieved while improving service delivery of programs.

Recommendation

- Continue community of practice with Lucknow Recreation staff (and other neighbours) to discuss wins/lessons learned, operational efficiencies, and strive to provide a complementary offering for programming to residents. Look to formalize communications by setting a regular interval at which to connect (e.g. monthly, quarterly etc.).
- Explore expanded sharing agreement with Lucknow & District Recreation.

Benefits

- The "borderless service" mindset creates efficiencies and improves levels of service in program delivery.
- Potential to reduce duplication of under-utilized service offerings between neighbours.
- Knowledge sharing and organizational learning to best manage, plan and develop service delivery based on peer experiences.
- Real-time benchmarking of performance against other departments.
- The "borderless service" mindset creates efficiencies and improves levels of service in program delivery. Explore options to expand the sharing agreement when efficiencies can be found or improvements to service can be made.

Other Recommendations

1. Maintain existing use agreement with the Municipality of Kincardine. There is existing and future value to provide access to Township residents and the access is well received.
2. Consider amalgamation of the multiple soccer associations (Lucknow & Ripley Minor Soccer) and multiple baseball associations (Lucknow & Ripley Minor Baseball). There is quite a bit of overlap between programs offered within Huron-Kinloss relating to soccer and baseball. We understand that hockey has already amalgamated to form the Huron-Bruce Minor Hockey Association. There are efficiencies to be gained by amalgamating the soccer and baseball associations in the same fashion as hockey.
3. Explore opportunities for cost sharing/ volunteerism, partnerships to bring in new programming to increase use of facilities.
4. Explore feasibility of realigning roles and responsibilities to better balance the workload within the department regarding the environmental initiatives.
5. Develop more formal parks and facilities operations and maintenance policies pertaining to scheduled tasks required. Establish KPIs and continue to gather data and evaluate potentially feasible options for maximizing return on investment beyond the scope of these recommendations based on the evidence provided in the data.

Conclusion: A Vision of Performance Improvement

Moving forward with the recommendations has the potential to modernize local government operations of Parks and Recreation services.

Focusing on tracking specific activity costs, levels of service and maintenance costs will allow the Township to better understand the opportunities available for continued improvement. Through doing this, the Township can align its desired level of service with the operational costs to make evidence-based choices. The Township should focus on gathering operational data and exploring a variety of service options with willing partners in a “borderless service delivery” model to increase level of service while maintaining or even reducing cost of operations. Going forward, integrating the principles of asset management into facilities management will deliver long-term savings and avoided costs (and surprises) by proactively managing the facilities.

Implementation & Conclusion

Roadmap for Implementation

Huron-Kinloss needs to champion implementation through leadership, assigning resources, and setting achievable timeframes for implementing the recommendations. Below we present a proposed implementation roadmap identifying timeline for action as either “do now” (within the next two years), or “do later” (2022+). The Roadmap also includes a summary of recommendations and benefits and is organized as follows:

- Improve Operational Levels of Service [R1 and R2]
- Modernization Opportunities to Remain Relevant [R3]
- Process Streamlining and Technology [R4, R5 and R6]
- Cost and Operational Efficiencies [R7]
- Other Recommendations [1 through 5]

Improve Operational Levels of Service

[R1] Benefits: Clearly defining the roles as two separate positions will generate efficiencies over time as the level of service will immediately improve and future opportunities will be explored. Applying a "borderless service" mindset to recreation programming, the Program Coordinator can reach out to Lucknow Recreation to coordinate program offerings, discuss future trends and share instructors (where practical) with a goal of increasing program delivery, maximizing class registrations and optimizing utilization of facilities. Program Coordinator could be the lead user for the on-line registration software (see separate recommendation).

[R2] Benefits: Increased level of service providing more parks and trails services to residents in a coordinated manner. Reduced cost for Master Plan study through economies of scale (i.e. one master plan rather than three individual ones for each category). Consider developing master plan with Lucknow & District Recreation for a more regional and unified approach.

Table: Implementation Roadmap (Improve Operational Levels of Service)

Summary of Recommendations	Do Now	Do Later	Financial Impact	Action By
<p>[R1] a. Realignment of admin assistant/program coordinator tasks to clarify role responsibilities, measure resource deployment per task type and examine opportunities to separate role into two positions to align with appropriate skill sets and improve operational levels of service.</p> <p>[R1] b. Classify administrative and recreational program coordinator related tasks into two streams and track admin assistant/program coordinator resource deployment to determine demand for each service stream. Determine the capacity required for each service stream and identify opportunities for structural realignment, reallocation of tasks and shared service potentials with Lucknow Recreation.</p> <p>If feasible, separate the admin assistant/program coordinator position. The Program Coordinator will then have capacity to focus on recreational programming, program development and coordinating with Lucknow Recreation. The new position for Admin Services will coordinate energy management, cemetery management and future support for asset management. There is also potential for the Program Coordinator to be a shared role with Lucknow given the 50/50 shared cost and the need for 'borderless service.'</p>	<ul style="list-style-type: none"> • Measure current service deployment and identify desired future deployment of resources to administrative and program coordination tasks • Determine required position capacity and resourcing for positions required and implementation method • Rework organizational structure and task allocation • Issue contract and fill position 	<ul style="list-style-type: none"> • Measure effectiveness of position and determine cost-benefit • Modify resourcing as required with changed to service delivery 	<ul style="list-style-type: none"> • \$40,000 to \$75,000 increase in operating expenses (depending on implementation method)* • Increase in revenue likely through dedicated resource to offset cost • Return on investment should be measures to determine success and future planning 	<ul style="list-style-type: none"> • Municipal Staff and/or • Third Party Consulting
<p>[R2] Service delivery can be enhanced by master planning for Recreation, Parks and Trails</p> <p>[R2] a. Include a more comprehensive analysis of parks, and indoor / outdoor recreation facilities, programs and services in the next update of the Huron-Kinloss Parks and Trails Master Plan as well as improvements to the active transportation network, (cycling, bike trails, paved shoulders, hiking trails); and,</p> <p>[R2] b. Consider developing the Parks, Recreation and Trails Master Plan as a regional-serving plan in partnership with Lucknow & District Recreation.</p>	<p>Previous Master Plan has reached its lifecycle, and focused mainly on trails. A new Master Plan is needed to update on the progress of the previous Master Plan and introduce the Parks and Recreation services in its entirety.</p>	<p style="text-align: center;">Not applicable</p>	<ul style="list-style-type: none"> • Approximately \$100,000 for the consolidated study. 	<ul style="list-style-type: none"> • Consultant study

*Estimated cost for each implementation method:

- Consultant: \$30,000-\$40,000 annually;
- Part-time staff: \$40,000 annually; and
- Full-time staff: \$75,000 annually

Modernization Opportunity to Remain Relevant

[R3] Benefits: Increased level of service to customers when registering with an on-line system.

Also valuable to the municipality to improve tracking and data management. Definite advantage to share knowledge in operations with others involved in the software.

Table: Implementation Roadmap (Modernization Opportunity to Remain Relevant)

Summary of Recommendations	Do Now	Do Later	Financial Impact	Action By
<p>[R3] Service delivery can be enhanced through the use of an online hub for Parks and Recreation. Modernize registration process with an on-line hub for Parks and Recreation. Consider "borderless service" by coordinating with Lucknow & District Recreation.</p>	<ul style="list-style-type: none"> Investigate purchase of online booking software. Consider, as a pilot project, training Manager from L&D Recreation and providing access to facilitate single location for booking in Huron-Kinloss. 	Not applicable	<ul style="list-style-type: none"> \$20,000 to \$40,000 capital investment for initial program purchase and set-up \$10,000 to \$20,000 annual operating cost for service subscription and materials Estimated \$10,000 to \$20,000 in labour cost savings through streamlining booking of facilities and programs Likely to increase program participation and revenues through improved information availability Improved data collection and efficient management to provide additional payback on capital investment through reduced staff time Benefits increase as program offerings increase 	<ul style="list-style-type: none"> Municipal staff

Process Streamlining and Technology

[R4] Benefits: With the growing trends in health and wellness, promote programming to attract more participants. More participants in a program generate more revenue with no additional cost.

[R5] Benefits: With the number of facilities being managed by Community Services, moving away from paper to digital provides an opportunity for data and information to be more readily available, for trending to be observed and reports to be prepared more efficiently.

[R6] Benefits: Optimize level of service and programming to actual observed resident demands through changes in programs offered, operating hours or facilities provided. Optimize financial investment in labour, materials and capital to avoid spending on low demand for utilized services. Potential near and long term savings.

Table: Implementation Roadmap (Process Streamlining and Technology)

Summary of Recommendations	Do Now	Do Later	Financial Impact	Action By
<p>[R4] Increase participation in programs and optimize utilization of facilities with a Recreation Use Study and a marketing strategy. As part of the recommended Master Plan, develop a Recreational Use Study to study needs and trends for recreation and programming. Develop a marketing strategy to attract more people to programs upon completion of the Recreation Use Study and Parks, Recreation and Trails Master Plan to advertise updated programming.</p>	<ul style="list-style-type: none"> Complete the Recreational Use Study to inform the Parks, Recreation and Trails Master Plan. This info will feed into the marketing strategy. 	<ul style="list-style-type: none"> Complete the Marketing Strategy once programme for recreation has been updated based on the Study and the Master Plan. 	<ul style="list-style-type: none"> No additional capital investment Task completed by staff and labour costs to be budgeted Material costs variable and not included 	<ul style="list-style-type: none"> Consultant study and/or Municipal staff
<p>[R5] Modernize record keeping with a digital platform for facilities management. Explore moving to digital platform for data collection, logging and record keeping for efficiencies (tablets) on facilities management.</p>	<ul style="list-style-type: none"> Identify CMMS requirements, desired features and project budget Consult with other departments on current project experience and engage other to identify project partners across departments Develop, issue and award RFP for CMMS system 	<ul style="list-style-type: none"> Implement CMMS system and quantify impacts of performance enhancement to show ROI 	<ul style="list-style-type: none"> \$10,000 to \$20,000 capital investment for program purchase, set-up and hardware \$10,000 to \$30,000 annual operating for subscription and data An estimated 5% decrease in hours associated with maintenance activities would provide a \$20,000 to \$30,000 cost savings Likely to reduce staff time and cost for task scheduling, reporting and data management 	<ul style="list-style-type: none"> Municipal staff
<p>[R6] Tracking and measuring facility and program utilization allows for optimization of delivery level of service. Track and analyze utilization of facilities and compare to labour, material and capital expenses to measure KPIs and guide level of service planning and the investment of municipal resources.</p>	<ul style="list-style-type: none"> Develop and measure KPIs for service delivery and utilization 	<ul style="list-style-type: none"> Optimize level of service based on KPI measurement and performance to more closely match service delivery to community needs 	<ul style="list-style-type: none"> No additional capital or operating expenses (R3 and R5 support this recommendation) Insights to provide opportunities for efficiency gains, revenue improvement and cost reduction 	<ul style="list-style-type: none"> Municipal staff

Cost and Operational Efficiencies

[R7] Benefits: The "borderless service" mindset creates efficiencies and improves levels of service in program delivery.

Potential to reduce duplication of under-utilized service offerings between neighbours.

Knowledge sharing and organizational learning to best manage, plan and develop service delivery based on peer experiences.

Real-time benchmarking of performance against other departments.

The "borderless service" mindset creates efficiencies and improves levels of service in program delivery. Explore options to expand the sharing agreement when efficiencies can be found or improvements to service can be made.

Table: Implementation Roadmap (Cost and Operational Efficiencies)

Summary of Recommendations	Do Now	Do Later	Financial Impact	Action By
<p>[R7] Service delivery can be enhanced by encouraging a 'borderless service' mindset in facilities management and recreational programming. Continue community of practice with Lucknow Recreation staff (and other neighbours) to discuss wins/lessons learned, operational efficiencies and strive to provide a complementary offering for programming to residents. Look to formalize communications by setting a regular interval at which to connect (e.g. monthly, quarterly etc.) Explore expanded sharing agreement with Lucknow & District Recreation.</p>	Continue to connect with Lucknow & District Recreation Department and move to formalize connection frequency.	Through enhanced relationship building with Lucknow & District Recreation there may be opportunities to begin to have a more collaborative and expanded sharing agreement between Huron-Kinloss and Lucknow & District Recreation.	<ul style="list-style-type: none"> In the short term, no additional capital investment Task completed by staff and labour costs to be budgeted as part of existing ongoing relationship with Lucknow Recreation. Long term, may have cost implications depending on changes to sharing agreement. 	<ul style="list-style-type: none"> Municipal staff

Table: Implementation Roadmap (Other Recommendations)

Summary of Recommendations	Do Now	Do Later
1. Maintain existing use agreement with the Municipality of Kincardine. There is existing and future value to provide access to Township residents and the access is well received.	Do Now	Not Applicable
2. Consider amalgamation of the multiple soccer associations (Lucknow & Ripley Minor Soccer) and multiple baseball associations (Lucknow & Ripley Minor Baseball). There is quite a bit of overlap between programs offered within Huron-Kinloss relating to soccer and baseball. We understand that hockey has already amalgamated to form the Huron-Bruce Minor Hockey Association. There are efficiencies to be gained by amalgamating the soccer and baseball associations in the same fashion as hockey.	Not Applicable	Do Later
3. Explore opportunities for cost sharing/ volunteerism, partnerships to bring in new programming to increase use of facilities.	Do Now	Do Later
4. Explore feasibility of realigning roles and responsibilities to better balance the workload within the department regarding the environmental initiatives.	Do Now	Not Applicable
5. Develop more formal parks and facilities operations and maintenance policies pertaining to scheduled tasks required. Establish key performance indicators (KPIs) and continue to gather data and evaluate potentially feasible options for maximizing return on investment beyond the scope of these recommendations based on the evidence provided in the data.	Not Applicable	Do Later

Township of Huron-Kinloss

Parks & Recreation Service Delivery and Modernization Opportunities Review



Supporting Appendices

February 26, 2021



APPENDIX A: AS-IS CURRENT STATE & PEER REVIEW

Organizational Structure

Municipality	Description	Staff List (** Union Positions)	Staff List Cont'd (** Union Positions)
Huron-Kinloss Community Services	Facilities maintenance, operation, recreational programming and other services are provided by a single department.	<ul style="list-style-type: none"> • Director of Community Services • Facilities and Parks Supervisor • Administrative Assistant/Recreation Programmer • 2 Full time Facility Operators • 5 Part Time/Casual Operators • 7 Parks students 	<ul style="list-style-type: none"> • 6 Winter students • 5 Camp staff
Lucknow District Recreation Board	Facilities maintenance, operation and recreational programming are provided by a single department.	<ul style="list-style-type: none"> • Facility Manager • 2 Full Time Operators • 3 Part-time/Casual operators • Summer Students, Winter students • Camp staff • Pool staff 	
Town of Arnprior	Facilities maintenance and operation are provided by a team under an Operations Department. recreational programming and services are provided by the Recreation Division under a Client Services Department.	<ul style="list-style-type: none"> • Manager of Recreation • Customer Service Representative II • 4 Part-time Customer Services Representative I • Pool/ Program Supervisor • Recreation Program Coordinator • 3 Part-time Program Staff • ** 3 Aquatics Instructors • 15 Part-time Pool Staff 	<ul style="list-style-type: none"> • General Manager of Operations • Operations Supervisor • ** 4 Full-time Facilities Operators • 5 Part-time Facilities Attendants • ** 2 Full-time Janitors & 2 Part-time Janitors • ** 2 Summer Marina / Dock Hands & Gasoline Attendants • ** 0.5 Full-time Parks Maintenance (Split with Operations Labourer position from Roads)
Town of Renfrew	Facilities maintenance, operation and recreational programming are provided by a single Parks and Recreation Department.	<ul style="list-style-type: none"> • Director of Parks & Recreation • Recreation Facilities Coordinator • Program Developer • Administrative Secretary 	<ul style="list-style-type: none"> • ** Lead Hand • ** Skilled Operator • ** Maintenance/ Labourer/ Janitor & 9 Customer Services Representatives • 7 Students
Township of Whitewater Region	Facilities maintenance, operation and recreational programming are provided by a single Parks and Recreation Department.	<ul style="list-style-type: none"> • Manager of Parks & Recreation • 0.6 Community Development Officer (booking and admin) • 3 Full time Operators • 9 Part-time Operators (winter only) • 3 Parks summer students (summer only) • 6 Arena attendants (winter only) 	

Labour Profile and Financials

Municipality	Staff Numbers Data Type	Staff Numbers Data	Labour Related Financial Data	Costs
Huron-Kinloss Community Services	Data Source : Full-time Positions : Part-time Positions : Seasonal Positions : Total # of Positions : FTE : Hours :	2019 FIR 5 5 18 28 7.73 14907	Total Wages and Benefits : Wage and Benefit \$ per FTE : Wage and Benefit \$ per Employee :	\$ 758,088.00 \$ 98,070.89 \$ 27,074.57
Lucknow District Recreation Board	Data Source : Full-time Positions : Part-time Positions : Seasonal Positions : Total # of Positions : FTE : Hours :	2019 Actuals 3 3 Unknown 6 	Total Wages and Benefits : Wage and Benefit \$ per FTE : Wage and Benefit \$ per Employee :	\$ 223,996.22 \$ - \$ -
Town of Arnprior	Data Source : Full-time Positions : Part-time Positions : Seasonal Positions : Total # of Positions : FTE : Hours :	2019 FIR 11.5 28 15 54.5 	Total Wages and Benefits : Wage and Benefit \$ per FTE : Wage and Benefit \$ per Employee :	\$ 1,634,784.00 \$ - \$ 29,996.04
Town of Renfrew	Data Source : Full-time Positions : Part-time Positions : Seasonal Positions : Total # of Positions : FTE : Hours :	2018 FIR 9 7 15 31 	Total Wages and Benefits : Wage and Benefit \$ per FTE : Wage and Benefit \$ per Employee :	\$ 989,959.00 \$ - \$ 31,934.16
Township of Whitewater Region	Data Source : Full-time Positions : Part-time Positions : Seasonal Positions : Total # of Positions : FTE : Hours :	2019 Actuals and FIR 4 15 5 24 6.73 10987.75	Total Wages and Benefits : Wage and Benefit \$ per FTE : Wage and Benefit \$ per Employee :	\$ 495,027.00 \$ 73,555.27 \$ 20,626.13

Major Facilities Profile

Municipality	Major Facilities Managed - Recreation	Major Facilities Managed - Non-Recreation
Huron-Kinloss Community Services	<ul style="list-style-type: none"> • Ripley Huron-Community Centre • Point Clark Huron Community Centre • Lucknow Townhall • Whitechurch Hall (maintenance only) 	<ul style="list-style-type: none"> • Ripley Cemetery • Ripley Firehall (maintenance only) • Municipal Office (maintenance only) • Ripley Medical Centre and Daycare (maintenance only) • Point Clark Lighthouse (maintenance only) • Whitechurch Hall (maintenance only) • Grass cutting at additional locations
Lucknow District Recreation Board	<ul style="list-style-type: none"> • Lucknow & District Sports Complex • Moffitness Health & Fitness Centre • Lucknow Outdoor Pool 	
Town of Arnprior	<ul style="list-style-type: none"> • Nick Smith Centre • Robert Simpson Park Washroom and Snack Bar • Marina Office • Lifeguard Storage Shed 	<ul style="list-style-type: none"> • Albert St Cemetery (maintenance only) • Malloch Road Cemetery (maintenance only) • Townhall (maintenance only) • Stanley Tourangeau Fire Hall (maintenance only) • Museum (maintenance only) • Library (maintenance only) • Public Works Garage (maintenance only)
Town of Renfrew	<ul style="list-style-type: none"> • Ma-te-Way Activity Centre • Renfrew Recreation Centre 	
Township of Whitewater Region	<ul style="list-style-type: none"> • Beachburg Arena • Cobden Arena • Westmeath Arena • Foresters Falls Outdoor Rink 	<ul style="list-style-type: none"> • McLaren McLeese Cemtery (maintenance only) • Alva Dr. Cemetery (maintenance only) • Grass cutting at an additional 19 facilities and other sites

Parks, Beaches, Trails and Cemeteries Profile

Municipality	Facility Assets #	Facility Assets #	Facility Assets #	Parks, Trails and Beaches	Cemeteries
Huron-Kinloss Community Services	Arena pads : 1 Auditorium/ theatre : 1 Baseball diamonds : 4 Basketball court : 4 Boat launches : 1 Community halls : 2 Fitness centre : 0	Football field : 0 Gymnasium : 0 Horseshoe Pit : 1 Indoor pool : 0 Lawn Bowling : 1 Meeting Rooms : 3 Outdoor fitness stations : 0	Outdoor pool : 0 Outdoor rinks : 0 Outdoor track : 0 Park washrooms : 3 Pavilions, gazebos, etc. : 6 Play structures : 16 Skateboard or bike park : 1	<ul style="list-style-type: none"> • 16 Parks • 23 km of Shoreline/ Beach With 40 maintained access points (12 with waste recepticals) • 18 km of Trails • 1 Dog Park 	1 *Maintenance and operations
Lucknow District Recreation Board	Arena pads : 1 Auditorium/ theatre : 0 Baseball diamonds : 3 Basketball court : 0 Boat launches : 0 Community halls : 1 Fitness centre : 1	Football field : 0 Gymnasium : 0 Horseshoe Pit : 0 Indoor pool : 0 Lawn Bowling : 0 Meeting Rooms : 1 Outdoor fitness stations : 0	Outdoor pool : 1 Outdoor rinks : 0 Outdoor track : 0 Park washrooms : 0 Pavilions, gazebos, etc. : 0 Play structures : 0 Skateboard or bike park : 1		
Town of Arnprior	Arena pads : 1 Auditorium/ theatre : 0 Baseball diamonds : 3 Basketball court : 2 Boat launches : 0 Community halls : 1 Fitness centre : 0	Football field : 0 Gymnasium : 0 Horseshoe Pit : 1 Indoor pool : 1 Lawn Bowling : 0 Meeting Rooms : 0 Outdoor fitness stations : 1	Outdoor pool : 0 Outdoor rinks : 2 Outdoor track : 0 Park washrooms : 2 Pavilions, gazebos, etc. : 3 Play structures : 9 Skateboard or bike park : 1	<ul style="list-style-type: none"> • 14 Parks • 2 Beachs (1 guarded) • 2 Municipally Managed Trails • 2 Community Group Managed Trails 	2 *Maintenance only
Town of Renfrew	Arena pads : 1 Auditorium/ theatre : 0 Baseball diamonds : 4 Basketball court : 1 Boat launches : 0 Community halls : 1 Fitness centre : 1	Football field : 1 Gymnasium : 1 Horseshoe Pit : 0 Indoor pool : 0 Lawn Bowling : 0 Meeting Rooms : 2 Outdoor fitness stations : 0	Outdoor pool : 0 Outdoor rinks : 1 Outdoor track : 1 Park washrooms : 0 Pavilions, gazebos, etc. : 0 Play structures : 7 Skateboard or bike park : 0	<ul style="list-style-type: none"> • 15 Parks • 5.9 km of Trails 	
Township of Whitewater Region	Arena pads : 3 Auditorium/ theatre : 0 Baseball diamonds : 4 Basketball court : 1 Boat launches : 5 Community halls : 2 Fitness centre : 0	Football field : 0 Gymnasium : 0 Horseshoe Pit : 0 Indoor pool : 0 Lawn Bowling : 0 Meeting Rooms : 1 Outdoor fitness stations : 0	Outdoor pool : 0 Outdoor rinks : 2 Outdoor track : 0 Park washrooms : 4 Pavilions, gazebos, etc. : 4 Play structures : 8 Skateboard or bike park : 1	<ul style="list-style-type: none"> • 8 Parks • 2 Beaches 	2 *Maintenance only

Department Functions, Recreation Programs and Other Services

Municipality	Department Functions - Parks and Recreation	Programs	Programs Cont'd	Programs Cont'd	Other Services
Huron-Kinloss Community Services	<ul style="list-style-type: none"> • Facility Bookings • Facility Maintenance • Accounting/billing processes • General Admin • Event Organization and Management: Ripley Food Art and Craft Festival, etc. 	<ul style="list-style-type: none"> • Adventure Camp • Babysitting Course • Child & Youth • Community Fitness Gym • Community Fitness Gym for +55 yr • Fitness Programs • Hockey (Minor, Adult, Senior) • Home Alone Safety Course 	<ul style="list-style-type: none"> • Indoor Spin Cycle Classes • Minor Baseball • Minor Soccer • Pickleball • Skating Club • Sports Programs • Western University STEM Camp 	<ul style="list-style-type: none"> • Wolf Cub Camp • Yoga • Youth Sports Camp 	<ul style="list-style-type: none"> • Cemetery Sales/interments, etc. • Environmental Initiatives (Tree permits, tree protection, ash tree project, invasive species, shoreline management, algae harvesting) • Climate Change • Energy Plan (Implementation)
Lucknow District Recreation Board	<ul style="list-style-type: none"> • Facility Bookings • Facility Maintenance • Accounting/Billing • General Admin • Pool Registration/Operations 	<ul style="list-style-type: none"> • Hockey (Minor, Adult) • Learn to Skate • Minor Baseball • Minor Soccer • Pickleball • Public Skating • Shuffleboard 	<ul style="list-style-type: none"> • Swimming Lessons • Youth Summer Sports Camp 		
Town of Arnprior	<ul style="list-style-type: none"> • Facility Bookings • Facility Maintenance Including non-recreation facilities • Accounting/Billing • General Admin • Pool Registration/Operations 	<ul style="list-style-type: none"> • Adult Fitness • Aquatic Fitness Programs (Adults & Seniors) - 3/4 different programs • Ball Hockey • Beach Volleyball • Bootcamp • Dragon Boat Program • Hockey School 	<ul style="list-style-type: none"> • Kickboxing (Adult & Youth) • Little People • March Break Camps • Pickleball (Youth, Adult/Senior) • Pilates • Public Skating • Public Swimming 	<ul style="list-style-type: none"> • Senior Programs • Shinny (pick-up hockey/pick-up ringette -- Youth) • Summer Day Camps • Swimming Lessons • Water Safety Instructure Training and Certification • Youth Baseball 	
Town of Renfrew	<ul style="list-style-type: none"> • Facility Bookings • Facility Maintenance Including non-recreation facilities • Youth Programming • Accounting/Billing • General Admin 	<ul style="list-style-type: none"> • Amature Wrestling Club • Belly Dancing • BMX • Circuit Training • Creative Dance • Curling Club • Fitness Training 	<ul style="list-style-type: none"> • Girl Guides, Brownies, Sparks • Gymnastics • Jazz • Jiu Jitsu • Karate • Minor Baseball • Minor Hockey 	<ul style="list-style-type: none"> • Minor Soccer • Parkour • Scouts Canada • Skating Club • Social Dance Lessons • Tennis Club • Zumba 	
Township of Whitewater Region	<ul style="list-style-type: none"> • Facility Bookings • Facility Maintenance • Accounting/Billing • General Admin • Event Organization 	<ul style="list-style-type: none"> • Active Living Group • Ball Hockey • Basketball • Broomball • Fast Pitch • Hockey Camp • Learn to Skate 	<ul style="list-style-type: none"> • March-Break Kids Activities • Minor Baseball • Minor Hockey • Mountain Biking • Pickelball • Playgroup • Shinny Hockey 	<ul style="list-style-type: none"> • Skating • Snowshoeing • Softball • Swimming Lessons • Voyaguers • Waterworks Sports (SUP /Kayak) 	

Recreation Programming Service Delivery

Municipality	Booking Software	Provide Direct Programming	Receive/ Purchase Programming and/or Facility Use	Recreation Joint Boards
Huron-Kinloss Community Services	None	Yes	Municipality of Kincardine Community Groups	Lucknow & District Recreation Department
Lucknow District Recreation Board	Unknown	Yes Provide direct programming and/or facility use to: •Township of Huron-Kinloss •Township of Ashfield-Colborne-Wawanosh	Community Group	Lucknow & District Recreation Department
Town of Arnprior	Perfect Mind	Yes Provide programming and/or facility use to: •Township of McNab/Braeside •Town of Renfrew	Community Groups	
Town of Renfrew	BookKing	Yes Provide direct programming and/or facility use to: •Township of Admaston/Bromley •Township of Greater Madawaska •Horton Township •Township of McNab/Braeside	Town of Arnprior Community Groups	
Township of Whitewater Region	BookKing	No	Community Groups	

APPENDIX B: SURVEY RESULTS

Parks and Recreation Service Delivery and Modernization Opportunities Review – Survey Monkey Results

Thursday, November 12, 2020



Table of Contents

- Survey Overview
- Huron-Kinloss Parks
- Huron-Kinloss Community/Recreation Facilities and Programs
- Kincardine Recreation Programs
- Huron-Kinloss Trails
- Huron-Kinloss Beaches
- Other Questions



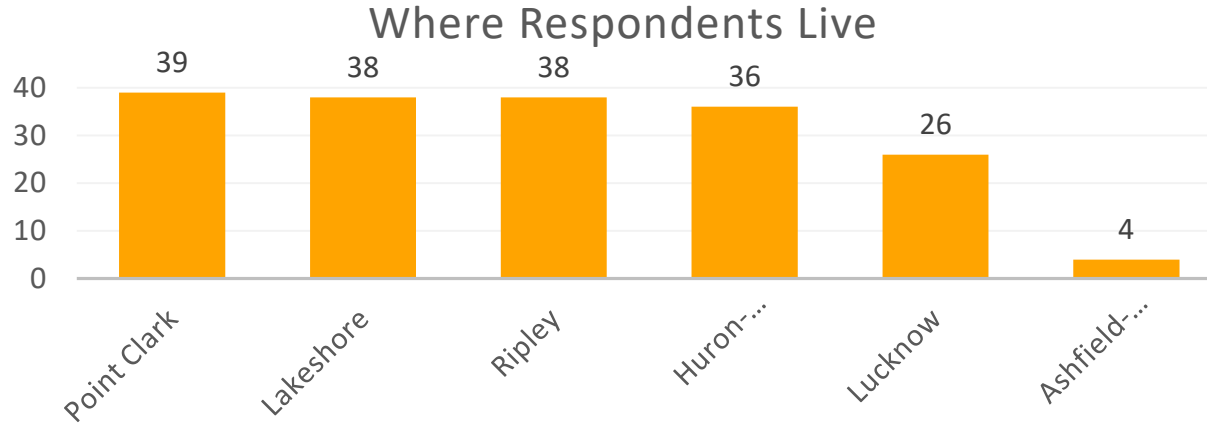
Survey Overview

- Online survey collected data from October 26, 2020 – November 11, 2020
- Survey intended to assess the effectiveness, efficiency, and value-for-money of Parks and Recreation Services
- Invitation sent to Huron-Kinloss staff, posted on the website and distributed through stakeholder networks
- A total of 196 responses; 138 complete responses

- Questions focused on:
 - Huron-Kinloss Community Services Department delivered services;
 - Services purchased from the Municipality of Kincardine; and,
 - Services provided jointly with the Township of Ashfield-Colborne-Wawanosh, delivered by the Lucknow Recreation Department.



Survey Overview



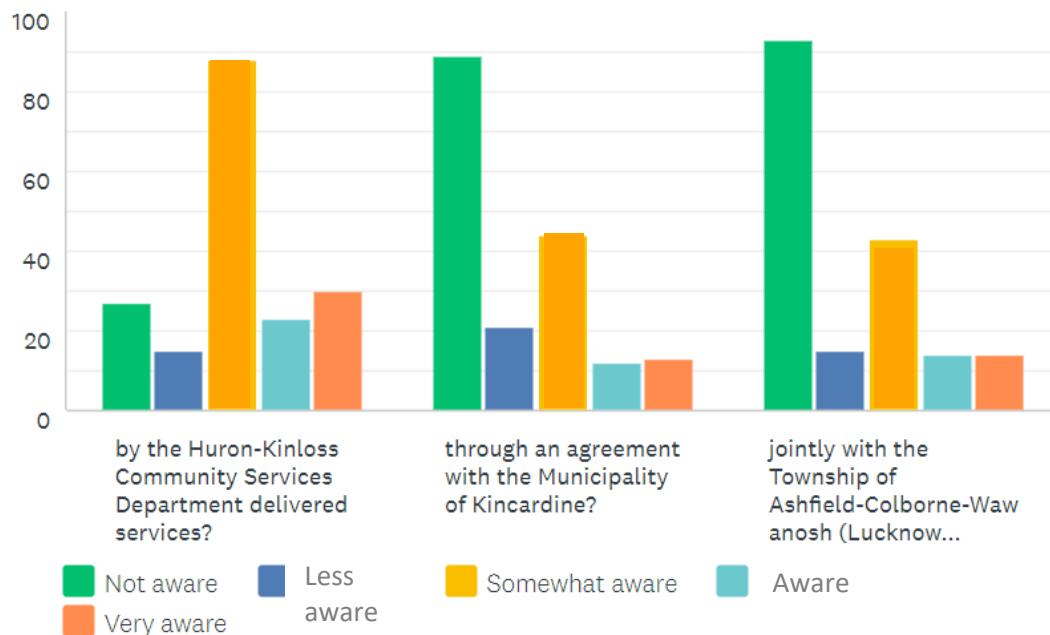
Demographic profile:

- ~39% of respondents are over the age of 55
- ~48% of respondents were families with young children
- ~13% of respondents were adult households under the age of 55



Survey Overview

Familiarity with the programs and services offered

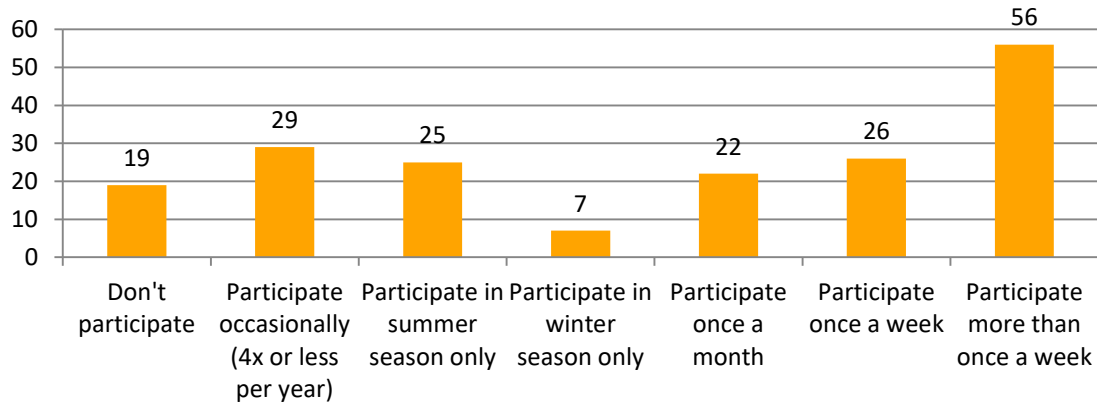


- Most individuals are **somewhat aware** of the programs and services offered by the Huron-Kinloss Community Services Department
- Most individuals are **not aware** of the programs and services offered through an agreement with the Municipality of Kincardine
- Most individual are **not aware** of the programs and services offered jointly with the Township of Ashfield-Colborne-Wawanosh



Survey Overview

What is your level of engagement in parks and recreation? Examples include visiting parks/recreation facilities and participating in programs.



87% of respondents said that they visited Huron-Kinloss parks within the past 2 years and 92% said they visited these parks on a weekly or monthly basis.



Huron-Kinloss Parks

- We asked participants about which parks they visited and how they would rate the experience at the park and the park quality:
 - The **highest-rated** parks were Caledonia Ball Park (Lucknow), Kinsmen Ball Park (Lucknow) and Kinsmen Soccer Fields (Lucknow)
 - Individuals identified the parks with the **greatest need for improvement** include Kinbruce Park, Dungannon Ball Park, Heritage Park and Victoria Park (Lucknow)

88% of respondents said that it was easy to travel to these parks.



Huron-Kinloss Community/Recreation Facilities and Programs

Facilities

- 55% of respondents said that they visited or booked a community or recreation facility
- The Lucknow and District Sports Complex was the highest scoring facility
- Lucknow Town Hall and Ripley Huron Community Centre were the lowest scoring facilities
- 58% of individuals said that it was easy to book the facilities; 37% said that it was neither easy nor difficult

Programs

- 57% of respondents have not participated in recreation programs in the past 2 years
- Huron Bruce Minor Hockey, Ripley Public Skates and Ripley Minor Baseball received the highest ranking (Very Much Enjoyed) by the most participants
- Meanwhile, Kickboxing in Lucknow and Learn to Skate in Lucknow received the most votes for the lowest ranking (Did Not Enjoy).
 - Note: each of these programs only received 2 votes each.
- 60% of respondents said that it was easy to register/book into a program.



Kincardine Recreation Programs

- 60% of respondents said that they have not registered for any of the recreation programs in the Municipality of Kincardine
- Of the 40% that have registered for recreation programs in Kincardine, these were the top responses:

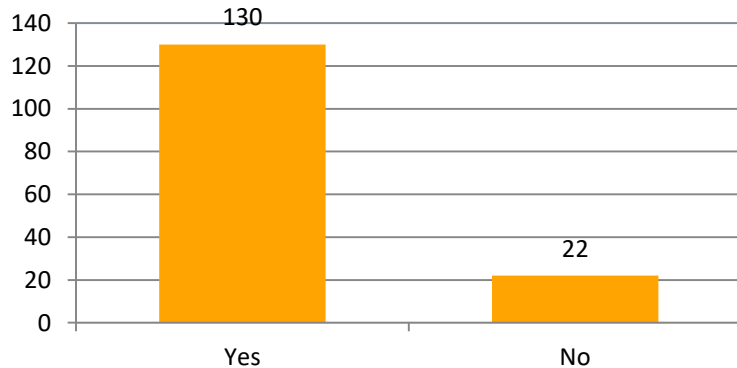
classes exercise Baseball public skating Davidson Centre Pickle Ball
Hockey Aquaft None Soccer Swimming use
Swimming lessons Minor hockey fitness summer camp
Pickleball skating indoor

- 44% of respondents selected Very Much Enjoyed for the program that they registered for
- 58% said that it was very easy to register/book the program

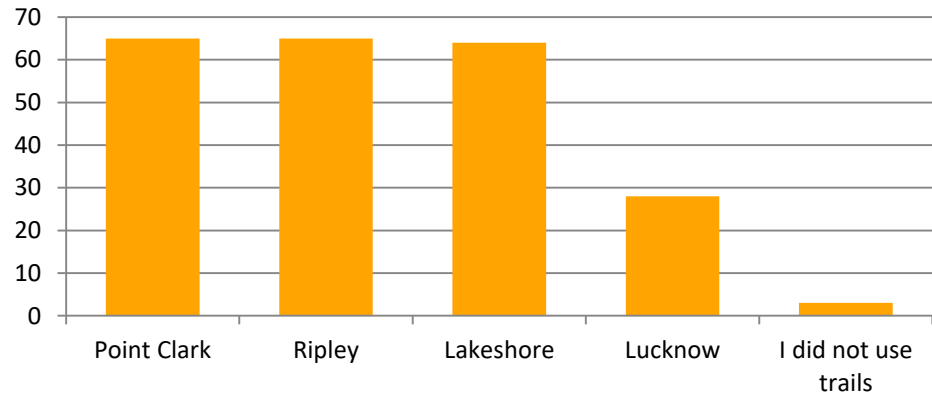


Huron-Kinloss Trails

Have you ever used (hiked / walked / cycled) on any trails in Huron-Kinloss?



Please select the areas where you have used the trails. Select all that apply.



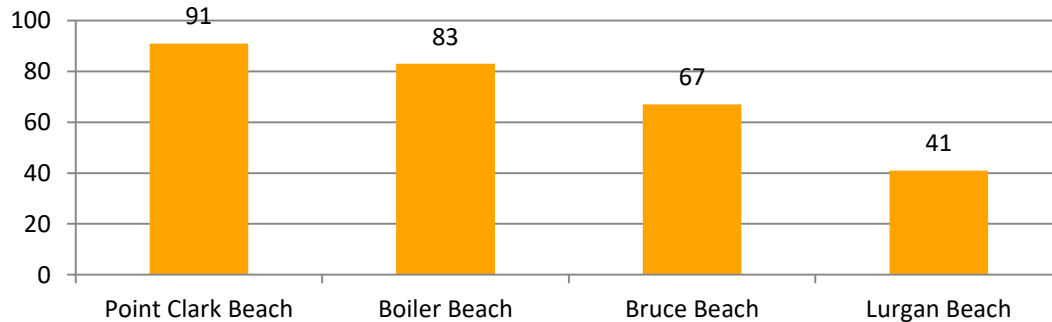
- 89% of respondents said that they use trails on a weekly or monthly basis.



Huron-Kinloss Beaches

- 88% of respondents said that they visited beaches in Huron-Kinloss over the past two years
- The weighted totals of participants ratings based on experience and the quality of the beach are as follows:

Please specify which beaches you visited by rating your experience / the quality of the beach. Select all that apply.



Other Questions

- Most respondents (57%) were not aware that the Huron-Lakeshore Friendship Club offers programs for seniors aged 55+ such as shuffleboard, cards, and social events at the Point Clark Community Centre.
- Most respondents (62%) were not aware that they could access services provided jointly between the Township of Huron-Kinloss and the Township of Ashfield-Colborne-Wawanosh.
- We received 74 open-ended responses at the end of the survey.

For detailed summary results or raw data please contact Jodi MacArthur, Huron-Kinloss Treasurer, at jmacarthur@huronkinloss.com.



General Ledger
Annual Department Budget vs. Actual Comparison Report
 Fiscal Year Ending: DEC 31,2021 - From Period 1 To Period 4 Ending APR 30,2021

7.1

Account	Description	Previous Year Total	Current Year To Date Actual	Total Budget
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Fund: 01 Township General Account

Category: 9???

9500 Lucknow & District Recreation - Admin & General

Revenue

01-9500-3025	Donations		2,113.10	0.00
01-9500-3030	Advertising Board Rentals		0.00	10,000.00
01-9500-3035	Socan Receipts		0.00	0.00
01-9500-3040	Grass Cutting / Watering Revenue		0.00	11,000.00
01-9500-3045	Miscellaneous		0.00	0.00
01-9500-3050	Catering Events		0.00	1,000.00
01-9500-3500	Transfer from Reserve		0.00	0.00
01-9500-4000	Penalty & Interest - Accounts Receiv		7.50	0.00
Total Revenue			2,120.60	22,000.00

Expense

01-9500-7100	Wages		42,044.76	132,000.00
01-9500-7200	Benefits		12,967.40	35,000.00
01-9500-7251	Service Charges		0.00	500.00
01-9500-7252	Administration Fee		0.00	5,000.00
01-9500-7254	Office Supplies		0.00	700.00
01-9500-7255	Household Supplies		13.72	1,750.00
01-9500-7256	Office Equipment - R & M - Services		0.00	300.00
01-9500-7257	Office Equipment - R & M - Supplies		30.52	300.00
01-9500-7260	Telephone		401.63	1,500.00
01-9500-7261	Advertising		19.87	1,000.00
01-9500-7265	Association Memberships		503.70	750.00
01-9500-7266	Insurance		0.00	12,000.00
01-9500-7267	Legal		0.00	0.00
01-9500-7268	Audit		0.00	1,100.00
01-9500-7270	Meetings - Registration		0.00	0.00
01-9500-7271	Meetings - Travel		0.00	100.00
01-9500-7272	Meetings - Meals		0.00	0.00
01-9500-7273	Web Site Design		549.50	250.00
01-9500-7275	Miscellaneous		25.37	1,500.00
01-9500-7300	Conferences - Registration		0.00	0.00
01-9500-7301	Conferences - Accomodations		0.00	0.00
01-9500-7302	Conferences - Travel & Parking		0.00	0.00
01-9500-7303	Conferences - Meals		0.00	0.00
01-9500-7304	Student Memberships		0.00	0.00
01-9500-7305	Training - Registration		0.00	2,500.00
01-9500-7306	Training - Accomodations		0.00	500.00
01-9500-7307	Training - Travel & Parking		0.00	500.00
01-9500-7308	Training - Meals		0.00	200.00
01-9500-7320	Utililtes - Hydro		4,047.21	60,000.00
01-9500-7321	Utilities - Water		120.00	6,000.00
01-9500-7322	Utilities - Sewage		0.00	700.00
01-9500-7323	Building - R & M - Services		2,127.76	18,000.00
01-9500-7324	Building - R & M - Supplies		1,055.04	7,500.00
01-9500-7325	Socan Fees		202.08	200.00
01-9500-7326	Elevator Lift - R & M - Services / Sup		1,321.14	500.00
01-9500-7327	Elevator Lift - Contract		1,001.00	1,150.00
01-9500-7330	Catering Events		12.83	400.00
01-9500-7348	Vehcile R & M - Services / Supplies		0.00	750.00
01-9500-7349	Vehicle Fuel - Gas		61.66	1,000.00

General Ledger
Annual Department Budget vs. Actual Comparison Report
 Fiscal Year Ending: DEC 31,2021 - From Period 1 To Period 4 Ending APR 30,2021

Account	Description	Previous Year Total	Current Year To Date Actual	Total Budget
01-9500-7350	Equipment Fuel - Diesel		94.13	1,200.00
01-9500-7352	Depreciation Expense		0.00	0.00
01-9500-7357	Equipment - R & M - Services		25.24	1,200.00
01-9500-7358	Equipment - R & M - Supplies		401.78	3,500.00
01-9500-7362	Yard & Parking Lot - Services / Supp		5,939.12	7,500.00
01-9500-7400	Transfer to Reserve		0.00	0.00
Total Expense			72,965.46	307,050.00
Dept Excess Revenue Over (Under) Expenditures			(70,844.86)	(285,050.00)
9501 Lucknow & District Recreation - Arena Winter				
Revenue				
01-9501-3803	Ice Rental Receipts		0.00	25,000.00
01-9501-3804	Public Skating Receipts		0.00	2,500.00
01-9501-3805	Concession Booth Receipts		0.00	0.00
01-9501-3820	Time Clock Wage Recovery		0.00	150.00
01-9501-3825	Hockey Insurance Recovery		0.00	1,500.00
01-9501-3831	Minor Hockey Ice Rental / Sub		0.00	25,000.00
01-9501-3833	Figure Skating Ice Rental /Sub		0.00	0.00
01-9501-3835	Learn to Skate Receipts		0.00	4,000.00
Total Revenue			0.00	58,150.00
Expense				
01-9501-7100	Wages		2,685.30	40,000.00
01-9501-7200	Benefits		1,022.26	8,500.00
01-9501-7255	Household Supplies		0.00	0.00
01-9501-7260	Telephone		0.00	0.00
01-9501-7266	Insurance		0.00	0.00
01-9501-7318	Utilities - Propane		6,928.89	15,000.00
01-9501-7323	Ice Plant - R & M - Services		755.20	10,000.00
01-9501-7324	Ice Plant - R & M - Supplies		59.23	2,800.00
01-9501-7352	Olympia - R & M		0.00	500.00
01-9501-7353	Olympia - Propane		30.09	1,800.00
01-9501-7354	Health & Safety		0.00	250.00
01-9501-7356	Learn to Skate		0.00	2,500.00
Total Expense			11,480.97	81,350.00
Dept Excess Revenue Over (Under) Expenditures			(11,480.97)	(23,200.00)
9502 Lucknow & District Recreation - Arena Summer				
Revenue				
01-9502-3800	Rental Receipts		0.00	500.00
01-9502-4900	Provincial Grant		0.00	0.00
Total Revenue			0.00	500.00
Expense				
01-9502-7100	Wages		1,743.41	23,000.00
01-9502-7200	Benefits		474.36	4,000.00
01-9502-7301	Paid Duty OPP		0.00	300.00
01-9502-7354	Health & Safety		0.00	250.00
Total Expense			2,217.77	27,550.00
Dept Excess Revenue Over (Under) Expenditures			(2,217.77)	(27,050.00)
9504 Lucknow & District Recreation - Upstairs				
Revenue				

General Ledger
Annual Department Budget vs. Actual Comparison Report
 Fiscal Year Ending: DEC 31,2021 - From Period 1 To Period 4 Ending APR 30,2021

Account	Description	Previous Year Total	Current Year To Date Actual	Total Budget
01-9504-3800	Rental Receipts		0.00	500.00
01-9504-3818	Bar Supply Sales		0.00	0.00
Total Revenue			0.00	500.00
Expense				
01-9504-7100	Wages		538.53	2,500.00
01-9504-7200	Benefits		169.57	500.00
01-9504-7255	Household Supplies		0.00	0.00
01-9504-7318	Utilities - Propane		0.00	0.00
Total Expense			708.10	3,000.00
Dept Excess Revenue Over (Under) Expenditures			(708.10)	(2,500.00)
9505 Lucknow & District Recreation - Fitness Centre				
Revenue				
01-9505-3800	Rental Receipts		0.00	0.00
01-9505-3810	Donations		162.67	700.00
Total Revenue			162.67	700.00
Expense				
01-9505-7100	Wages		347.48	200.00
01-9505-7200	Benefits		70.87	50.00
01-9505-7255	Household Supplies		0.00	0.00
01-9505-7323	Building - R & M - Services/Supplies		312.67	350.00
Total Expense			731.02	600.00
Dept Excess Revenue Over (Under) Expenditures			(568.35)	100.00
9506 Lucknow & District Recreation - Multi-Purpose Rm				
Revenue				
01-9506-3800	Rental Receipts		570.00	2,500.00
Total Revenue			570.00	2,500.00
Expense				
01-9506-7100	Wages		1,210.68	1,250.00
01-9506-7200	Benefits		302.72	250.00
01-9506-7255	Household Supplies		0.00	0.00
Total Expense			1,513.40	1,500.00
Dept Excess Revenue Over (Under) Expenditures			(943.40)	1,000.00
9510 Lucknow & District Recreation - Hockey				
Revenue				
01-9510-3025	Donations		0.00	0.00
01-9510-3500	Transfer from Reserve		0.00	0.00
01-9510-3814	Registration Receipts		0.00	0.00
01-9510-3820	Gate Receipts		0.00	0.00
01-9510-3821	Season Passes		0.00	0.00
01-9510-3825	Clothing Sales		0.00	0.00
01-9510-3830	L.A.W.S.		0.00	0.00
01-9510-3835	OMHA Clinic Registrations		0.00	0.00
01-9510-3840	Minor Hockey Fundraising		0.00	0.00
Total Revenue			0.00	0.00
Expense				
01-9510-7100	Wages		0.00	0.00

General Ledger
Annual Department Budget vs. Actual Comparison Report
 Fiscal Year Ending: DEC 31,2021 - From Period 1 To Period 4 Ending APR 30,2021

Account	Description	Previous Year Total	Current Year To Date Actual	Total Budget
01-9510-7200	Benefits		0.00	0.00
01-9510-7254	Office Supplies		0.00	0.00
01-9510-7260	Telephone		0.00	0.00
01-9510-7261	Advertising		0.00	0.00
01-9510-7266	Player Insurance		0.00	0.00
01-9510-7271	Meetings - Travel		0.00	0.00
01-9510-7272	Meetings - Meals		0.00	0.00
01-9510-7273	Website		0.00	0.00
01-9510-7400	Transfer to Reserve		0.00	0.00
01-9510-7403	Minor Hockey Fundraising		0.00	0.00
01-9510-7510	Referees		0.00	0.00
01-9510-7511	Association Fees		0.00	0.00
01-9510-7513	Tournament Expenses		0.00	0.00
01-9510-7514	Equipment		0.00	0.00
01-9510-7515	Sweater Purchases		0.00	0.00
01-9510-7516	Season Passes		0.00	0.00
01-9510-7517	Banquet		0.00	0.00
01-9510-7518	Trophies/Banners		0.00	0.00
01-9510-7519	Clothing		0.00	0.00
01-9510-7520	Power Skating		0.00	0.00
01-9510-7530	OMHA Clinics - Fees		0.00	0.00
01-9510-7535	OMHA Clinic - Meals		0.00	0.00
01-9510-7540	OMHA Clinic - Reimbursements		0.00	0.00
01-9510-7700	Ice Rental		0.00	0.00
Total Expense			0.00	0.00
Dept Excess Revenue Over (Under) Expenditures			0.00	0.00
9515 Lucknow & District Recreation - Figure Skating				
Revenue				
01-9515-3800	Registration Receipts		0.00	0.00
01-9515-3825	Figure Skating Club Receipts		0.00	0.00
01-9515-3830	Fundraising		0.00	0.00
Total Revenue			0.00	0.00
Expense				
01-9515-7100	Wages		0.00	0.00
01-9515-7200	Benefits		0.00	0.00
01-9515-7511	Association Fees		0.00	0.00
01-9515-7700	Ice Rental		0.00	0.00
Total Expense			0.00	0.00
Dept Excess Revenue Over (Under) Expenditures			0.00	0.00
9520 Lucknow & District Recreation - Bar Sales				
Revenue				
01-9520-3025	Beer Sales		679.66	25,000.00
01-9520-3800	Liquor Sales		0.00	2,500.00
01-9520-3805	Cooler Sales		0.00	500.00
01-9520-3810	Pop Sales		0.00	50.00
01-9520-3815	Chip Sales		0.00	0.00
01-9520-3820	Alcohol Ticket Sales Unused		0.00	250.00
Total Revenue			679.66	28,300.00
Expense				
01-9520-7100	Wages		76.50	3,000.00

General Ledger
Annual Department Budget vs. Actual Comparison Report
 Fiscal Year Ending: DEC 31,2021 - From Period 1 To Period 4 Ending APR 30,2021

Account	Description	Previous Year Total	Current Year To Date Actual	Total Budget
01-9520-7200	Benefits		41.08	450.00
01-9520-7254	Office Supplies		0.00	0.00
01-9520-7261	Advertising		0.00	100.00
01-9520-7266	Insurance		0.00	900.00
01-9520-7326	Chips		0.00	50.00
01-9520-7346	Refrigeration Trailer Rentals		0.00	600.00
01-9520-7357	Equipment - R & M - Services		0.00	750.00
01-9520-7358	Equipment - R & M - Supplies		0.00	200.00
01-9520-7505	Liquor License Fees		0.00	0.00
01-9520-7510	Beer		69.34	18,000.00
01-9520-7511	Liquor		0.00	500.00
01-9520-7512	Bar Supplies		0.00	500.00
01-9520-7513	Coolers		0.00	500.00
01-9520-7514	Pop		0.00	300.00
01-9520-7515	Smart Serve Training		0.00	100.00
01-9520-7525	Profit Share - Lancers		0.00	1,500.00
01-9520-7530	Profit Share - Service Clubs		0.00	1,000.00
01-9520-7535	Profit Share - Stag & Does		0.00	0.00
Total Expense			186.92	28,450.00
Dept Excess Revenue Over (Under) Expenditures			492.74	(150.00)
9525 Lucknow & District Recreation - Base/Softball				
Revenue				
01-9525-3025	Donations		0.00	0.00
01-9525-3800	Registration Receipts		4,625.00	3,500.00
01-9525-3810	Tournament Receipts		0.00	0.00
01-9525-3824	Sweater Donations		0.00	0.00
Total Revenue			4,625.00	3,500.00
Expense				
01-9525-7100	Wages		0.00	0.00
01-9525-7200	Benefits		0.00	0.00
01-9525-7254	Office Supplies		0.00	0.00
01-9525-7261	Advertising		0.00	0.00
01-9525-7266	Player Insurance		0.00	0.00
01-9525-7275	Miscellaneous		0.00	0.00
01-9525-7511	Association Fees		0.00	700.00
01-9525-7513	Tournament Expenses		0.00	1,000.00
01-9525-7514	Equipment		0.00	650.00
01-9525-7517	Umpires		0.00	800.00
Total Expense			0.00	3,150.00
Dept Excess Revenue Over (Under) Expenditures			4,625.00	350.00
9535 Lucknow & District Recreation - Soccer				
Revenue				
01-9535-3025	Donations		0.00	0.00
01-9535-3800	Registration Receipts		8,880.00	7,000.00
01-9535-3805	Field Rentals		0.00	100.00
01-9535-3810	Tournament Receipts		0.00	0.00
Total Revenue			8,880.00	7,100.00
Expense				
01-9535-7100	Wages		0.00	0.00
01-9535-7200	Benefits		0.00	0.00

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Account	Description	Previous Year Total	Current Year To Date Actual	Total Budget
01-9535-7254	Office Supplies		0.00	0.00
01-9535-7261	Advertising		0.00	0.00
01-9535-7266	Player Insurance		0.00	750.00
01-9535-7510	Referees		0.00	1,000.00
01-9535-7511	Association Fees		0.00	100.00
01-9535-7513	Tournament Expenses		0.00	300.00
01-9535-7514	Equipment		0.00	500.00
01-9535-7515	Jersey Purchases		0.00	0.00
Total Expense			0.00	2,650.00
Dept Excess Revenue Over (Under) Expenditures			8,880.00	4,450.00
9540 Lucknow & District Recreation - Summer Camp				
Revenue				
01-9540-3800	Registration Receipts		0.00	5,000.00
01-9540-4900	Provincial Grant		0.00	0.00
Total Revenue			0.00	5,000.00
Expense				
01-9540-7100	Wages		0.00	3,000.00
01-9540-7200	Benefits		0.00	250.00
01-9540-7261	Advertising		0.00	200.00
01-9540-7266	Insurance		0.00	0.00
01-9540-7305	Training - Registration		0.00	0.00
01-9540-7307	Training - Travel & Parking		0.00	0.00
01-9540-7326	Materials & Supplies		0.00	1,000.00
Total Expense			0.00	4,450.00
Dept Excess Revenue Over (Under) Expenditures			0.00	550.00
9542 Lucknow & District Recreation - Splash Pad				
Revenue				
01-9542-3800	Revenues		0.00	0.00
Total Revenue			0.00	0.00
Expense				
01-9542-7100	Wages		24.90	300.00
01-9542-7200	Benefits		5.05	100.00
01-9542-7261	Advertising		0.00	0.00
01-9542-7326	Materials & Supplies		0.00	500.00
01-9542-7514	Equipment		0.00	100.00
Total Expense			29.95	1,000.00
Dept Excess Revenue Over (Under) Expenditures			(29.95)	(1,000.00)
9545 Lucknow & District Recreation - Swimming Pool				
Revenue				
01-9545-3025	Donations		0.00	0.00
01-9545-3800	Registration Receipts		0.00	5,500.00
01-9545-3805	Gate Receipts		0.00	3,000.00
01-9545-3810	Public Swimming Sponsorship		0.00	4,000.00
01-9545-3815	Snack Sales		0.00	0.00
01-9545-3830	Fundraising		0.00	0.00
01-9545-4900	Provincial Grant		0.00	0.00
Total Revenue			0.00	12,500.00

General Ledger

Annual Department Budget vs. Actual Comparison Report

Fiscal Year Ending: DEC 31,2021 - From Period 1 To Period 4 Ending APR 30,2021

Account	Description	Previous Year Total	Current Year To Date Actual	Total Budget
Expense				
01-9545-7100	Wages		0.00	34,000.00
01-9545-7200	Benefits		0.00	4,000.00
01-9545-7260	Telephone		73.32	300.00
01-9545-7261	Advertising		79.49	150.00
01-9545-7266	Insurance		0.00	4,000.00
01-9545-7271	Swim Meets - Travel		0.00	100.00
01-9545-7318	Utilities - Propane		0.00	2,000.00
01-9545-7320	Utilities - Hydro		175.73	2,250.00
01-9545-7321	Utilities - Water		0.00	750.00
01-9545-7322	Utilities - Sewer		0.00	700.00
01-9545-7323	Building - R & M - Services/Supplies		0.00	2,500.00
01-9545-7326	Materials & Supplies		0.00	5,000.00
01-9545-7354	Health & Safety		0.00	100.00
01-9545-7511	Association Fees		0.00	150.00
01-9545-7514	Snacks		0.00	0.00
Total Expense			328.54	56,000.00
Dept Excess Revenue Over (Under) Expenditures			(328.54)	(43,500.00)
9550 Lucknow & District Recreation - Ball Hockey				
Revenue				
01-9550-3800	Ball Hockey Receipts		1,425.00	0.00
Total Revenue			1,425.00	0.00
Expense				
01-9550-7100	Wages		0.00	0.00
01-9550-7266	Insurance		0.00	0.00
01-9550-7326	Materials & Supplies		0.00	0.00
Total Expense			0.00	0.00
Dept Excess Revenue Over (Under) Expenditures			1,425.00	0.00
9552 Lucknow & District Recreation - Baby Sitting				
Revenue				
01-9552-3800	Babysitting Receipts		0.00	0.00
Total Revenue			0.00	0.00
Expense				
01-9552-7326	Materials & Supplies		0.00	0.00
01-9552-7511	Association Fees		0.00	0.00
Total Expense			0.00	0.00
Dept Excess Revenue Over (Under) Expenditures			0.00	0.00
9554 Lucknow & District Recreation - Fitness / Zumba				
Revenue				
01-9554-3800	Fitness / Zumba Receipts		0.00	2,500.00
Total Revenue			0.00	2,500.00
Expense				
01-9554-7100	Wages		0.00	0.00
01-9554-7261	Advertising		0.00	0.00
01-9554-7326	Materials & Supplies		0.00	0.00
01-9554-7351	Class Services		0.00	1,800.00

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Account	Description	Previous Year Total	Current Year To Date Actual	Total Budget
01-9554-7514	Equipment		0.00	0.00
Total Expense			0.00	1,800.00
Dept Excess Revenue Over (Under) Expenditures			0.00	700.00
9555 Lucknow & District Recreation - Lucknow Parks				
Revenue				
01-9555-3800	Slo-Pitch Receipts		0.00	9,000.00
01-9555-3810	Ball Diamond Rentals		0.00	0.00
01-9555-3820	Grass Cutting / Maint Etc - Recovery		0.00	0.00
01-9555-4900	Provincial Grant		0.00	0.00
Total Revenue			0.00	9,000.00
Expense				
01-9555-7266	Caledonia Ball Diamond & Park		152.21	9,500.00
01-9555-7267	Kinsmen Ball Diamond & Park		125.99	9,000.00
01-9555-7268	Kinsmen Soccer Field		228.11	13,000.00
01-9555-7269	Dungannon North Ball Diamond		0.00	5,000.00
01-9555-7270	Skate Board Park		30.01	500.00
Total Expense			536.32	37,000.00
Dept Excess Revenue Over (Under) Expenditures			(536.32)	(28,000.00)
9560 Lucknow & District Recreation - Capital Projects				
Revenue				
01-9560-3500	Transfer from Reserves		0.00	0.00
01-9560-4900	Grants/Donations		17,576.90	20,000.00
Total Revenue			17,576.90	20,000.00
Expense				
01-9560-7400	Transfer to Reserves		0.00	0.00
01-9560-9000	Replace Furnace & Water Heater		0.00	14,000.00
01-9560-9005	Replace Shower Fixtures		0.00	0.00
01-9560-9010	New Signage		0.00	0.00
01-9560-9015	New Fence Capping		0.00	0.00
01-9560-9020	New Office Equipment		0.00	0.00
01-9560-9025	Painting		0.00	0.00
01-9560-9030	Replace Toilet Seats		0.00	0.00
01-9560-9035	Replace Ceiling Tiles		4,119.95	5,500.00
01-9560-9040	Equipment - Loader Forks		0.00	0.00
01-9560-9045	New Addition		0.00	0.00
01-9560-9050	New Ceiling Fans		0.00	0.00
01-9560-9055	New Kickplate		0.00	0.00
01-9560-9060	Water Treatment Project		0.00	0.00
01-9560-9065	New Chiller & Header		0.00	0.00
01-9560-9070	Variable Frequency Drive Motor		0.00	0.00
01-9560-9075	Pool Heater / Filter		0.00	0.00
01-9560-9080	New Flooring		0.00	0.00
01-9560-9085	New Doors		0.00	0.00
01-9560-9090	Pool Pump/Motor Assembly		0.00	0.00
01-9560-9095	Roof Modifications		0.00	0.00
01-9560-9100	Water Jacket Pump		0.00	0.00
01-9560-9105	Tube Heaters		0.00	0.00
01-9560-9110	Canopies		0.00	0.00
01-9560-9115	Pickup Truck		0.00	0.00
01-9560-9120	Sprinkler System		0.00	0.00

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Account	Description	Previous Year Total	Current Year To Date Actual	Total Budget
01-9560-9125	Surveillance System		0.00	3,000.00
01-9560-9130	Solar Panel Blanket		0.00	0.00
01-9560-9135	Arena Lighting		0.00	0.00
01-9560-9140	Floor Scrubber		0.00	0.00
01-9560-9145	Bar Equipment		0.00	0.00
01-9560-9150	Compressor Overhaul		0.00	0.00
01-9560-9155	Soccer Netting		0.00	0.00
01-9560-9160	Snow Blower		0.00	0.00
01-9560-9165	Brine Pump		0.00	0.00
01-9560-9170	Sand for Pool Filtration System		0.00	0.00
01-9560-9175	Evaporative Condenser		0.00	0.00
01-9560-9180	Washroom Renovations		0.00	0.00
01-9560-9185	Olympia Purchase		0.00	0.00
01-9560-9190	Pool Liner		0.00	0.00
01-9560-9195	Dehumidifiers		0.00	0.00
01-9560-9200	Dressing Room Washroom Renova		0.00	0.00
01-9560-9205	Pool Cover		0.00	0.00
01-9560-9210	Pave Parking Lot		0.00	0.00
01-9560-9215	Dump Bucket Float		0.00	0.00
01-9560-9220	Storm Water Project		0.00	0.00
01-9560-9225	Painting Ice Surface Beams & Purlin:		0.00	0.00
01-9560-9230	Stonedust for Diamonds		0.00	0.00
01-9560-9235	Ice Edger		0.00	0.00
01-9560-9240	Website		0.00	0.00
01-9560-9245	Tables		0.00	0.00
01-9560-9250	Stage		0.00	0.00
01-9560-9255	Ball Diamond Shelters / Upgrades		0.00	8,000.00
01-9560-9260	Pool Changeroom Upgrades		0.00	0.00
01-9560-9265	Olympia Water Heater		0.00	0.00
01-9560-9270	Fire Alarm Panel		0.00	0.00
01-9560-9275	Landscape Trailer		0.00	0.00
01-9560-9280	Chain Hoist		0.00	0.00
01-9560-9285	Lawn Mower		0.00	0.00
01-9560-9290	Arena & Board Repairs		1,212.54	7,500.00
01-9560-9295	Elevator		0.00	1,500.00
01-9560-9300	Chairs		0.00	5,000.00
01-9560-9305	Natural Gas Conversion		0.00	10,000.00
01-9560-9310	Tractor		0.00	40,000.00
Total Expense			5,332.49	94,500.00
Dept Excess Revenue Over (Under) Expenditures			12,244.41	(74,500.00)
9595 Lucknow & District Recreation - Contributions				
Revenue				
01-9595-3040	Contributions - Ashfield-Colborne-Wa		0.00	238,900.00
01-9595-3045	Contributions - Huron-Kinloss		0.00	238,900.00
Total Revenue			0.00	477,800.00
Dept Excess Revenue Over (Under) Expenditures			0.00	477,800.00
Category Excess Revenue Over (Under) Expenditures			(59,991.11)	0.00

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Account	Description	Previous Year Total	Current Year To Date Actual	Total Budget
REPORT SUMMARY				
01-9500	Lucknow & District Recreation - Admin & General		2,120.60	22,000.00
01-9501	Lucknow & District Recreation - Arena Winter		0.00	58,150.00
01-9502	Lucknow & District Recreation - Arena Summer		0.00	500.00
01-9504	Lucknow & District Recreation - Upstairs		0.00	500.00
01-9505	Lucknow & District Recreation - Fitness Centre		162.67	700.00
01-9506	Lucknow & District Recreation - Multi-Purpose Rm		570.00	2,500.00
01-9510	Lucknow & District Recreation - Hockey		0.00	0.00
01-9515	Lucknow & District Recreation - Figure Skating		0.00	0.00
01-9520	Lucknow & District Recreation - Bar Sales		679.66	28,300.00
01-9525	Lucknow & District Recreation - Base/Softball		4,625.00	3,500.00
01-9535	Lucknow & District Recreation - Soccer		8,880.00	7,100.00
01-9540	Lucknow & District Recreation - Summer Camp		0.00	5,000.00
01-9542	Lucknow & District Recreation - Splash Pad		0.00	0.00
01-9545	Lucknow & District Recreation - Swimming Pool		0.00	12,500.00
01-9550	Lucknow & District Recreation - Ball Hockey		1,425.00	0.00
01-9552	Lucknow & District Recreation - Baby Sitting		0.00	0.00
01-9554	Lucknow & District Recreation - Fitness / Zumba		0.00	2,500.00
01-9555	Lucknow & District Recreation - Lucknow Parks		0.00	9,000.00
01-9560	Lucknow & District Recreation - Capital Projects		17,576.90	20,000.00
01-9595	Lucknow & District Recreation - Contributions		0.00	477,800.00
Fund 01 Total Revenue			36,039.83	650,050.00
01-9500	Lucknow & District Recreation - Admin & General		72,965.46	307,050.00
01-9501	Lucknow & District Recreation - Arena Winter		11,480.97	81,350.00
01-9502	Lucknow & District Recreation - Arena Summer		2,217.77	27,550.00
01-9504	Lucknow & District Recreation - Upstairs		708.10	3,000.00
01-9505	Lucknow & District Recreation - Fitness Centre		731.02	600.00
01-9506	Lucknow & District Recreation - Multi-Purpose Rm		1,513.40	1,500.00
01-9510	Lucknow & District Recreation - Hockey		0.00	0.00
01-9515	Lucknow & District Recreation - Figure Skating		0.00	0.00
01-9520	Lucknow & District Recreation - Bar Sales		186.92	28,450.00
01-9525	Lucknow & District Recreation - Base/Softball		0.00	3,150.00
01-9535	Lucknow & District Recreation - Soccer		0.00	2,650.00
01-9540	Lucknow & District Recreation - Summer Camp		0.00	4,450.00
01-9542	Lucknow & District Recreation - Splash Pad		29.95	1,000.00
01-9545	Lucknow & District Recreation - Swimming Pool		328.54	56,000.00
01-9550	Lucknow & District Recreation - Ball Hockey		0.00	0.00
01-9552	Lucknow & District Recreation - Baby Sitting		0.00	0.00
01-9554	Lucknow & District Recreation - Fitness / Zumba		0.00	1,800.00

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Fiscal Year Ending: DEC 31,2021 - From Period 1 To Period 4 Ending APR 30,2021

Account	Description	Previous Year Total	Current Year To Date Actual	Total Budget
01-9555	Lucknow & District Recreation - Lucknow Parks		536.32	37,000.00
01-9560	Lucknow & District Recreation - Capital Projects		5,332.49	94,500.00
Fund 01 Total Expenditure			96,030.94	650,050.00
Fund 01 Excess Revenue Over (Under) Expenditures			(59,991.11)	0.00
Report Total Revenue			36,039.83	650,050.00
Report Total Expenditure			96,030.94	650,050.00
Report Excess Revenue Over (Under) Expenditures			(59,991.11)	0.00

Lucknow Recreation Invoices Paid February 2021

Vendor Name	Invoice #	Cheque #	Description	Amount
BELL MOBILITY	19-Jan-21	964	SERVICE BILLED TO FEB 18	23.45
CIBC CREDIT CARD SERVICES	Dec 25-Jan 24, 2021	959	ORFA MEMBERSHIP 2021	186.45
CIBC CREDIT CARD SERVICES	Dec 25-Jan 24, 2021	959	ORFA MEMBERSHIP 2021	186.45
CIBC CREDIT CARD SERVICES	Dec 25-Jan 24, 2021	959	ORFA MEMBERSHIP 2021	186.45
HENDERSON RONA	700521	1828	DEWALT RECIP. SAW/ SAWZALL	168.81
HENDERSON RONA	700558	1828	2X2 SAHARA CEILING TILES #271	4,036.64
HENDERSON RONA	700533	1828	LIGHT PAN GRID WHITE 2X4	20.34
HODGINS HOME HARDWARE	89450	1829	TAPE - PAINTERS	9.03
HODGINS HOME HARDWARE	89469	1829	TAPE, PAINTERS MASK BLUE	9.03
HODGINS HOME HARDWARE	850145	1829	HOSE CLAMPS	7.42
HODGINS HOME HARDWARE	89651	1829	TAPE, KEYS, RECP GFI, KNIFE	57.17
HODGINS HOME HARDWARE	89608	1829	FOLDING SAWHORSE/SANDING SPONG	54.16
HODGINS HOME HARDWARE	72963	1829	PAINT/PAINT BRUSHES	76.79
HURON TELECOMMUNICATIONS	2/1/2021	965	ARENA: PHONE/INTERNET	105.05
HYDRO ONE NETWORKS INC.	Jan02-Feb02,2021	966	0 KWH USAGE	31.96
LUCKNOW DISTRICT CO-OPERATIVE IP	850145	1838	HOSE CLAMPS	7.42
SAVARIA SALES, INSTALLATION & SER	IN000000060091	28165	MAINTENANCE RENEWAL	1,001.00
SPARLINGS PROPANE	88250064941593	1850	1965 L PROPANE	1,078.26
SPARLINGS PROPANE	88250064941596	1850	1406.60 L PROPANE	811.58
WASTE MANAGEMENT	0706430-0677-1	967	ARENA: 02/01/21-02/28/21	209.97
RECREATION PAYROLL FEBRUARY				8,647.98
TOTAL INVOICES PAID, FEBRUARY 2021				\$ 16,915.41

Lucknow Recreation Invoices Paid March 2021

Vendor Name	Invoice #	Cheque #	Description	Amount
1877449 ONTARIO LTD. (O/A BALAKLAVA)	16378	28194	SERVICE CALL, DIAGNOSE AUDIO	\$98.93
BELL MOBILITY	19-Feb-21	978	SERVICE BILLED TO FEB 18	\$22.88
DURST TECH SERVICES	1062	28198	YEARLY WEB HOSTING	\$610.20
GEORGIAN BAY FIRE & SAFETY LTD.	905384	1869	SEMI-ANNUAL KITCHEN SYST. INSP	\$682.97
HENDERSON RONA	701041	1873	SCREW/PROFOAM GUN/SEALANT	\$125.23
HENDERSON RONA	701195	1873	SAHARA CEILING TILE	\$244.65
HENDERSON RONA	701243	1873	SIENNA PT 2X4/SPRUCE 2X4	\$85.43
HODGINS HOME HARDWARE	89419	1874	HOSE CLAMPS BLACK 4"	\$7.76
HODGINS HOME HARDWARE	89718	1874	FURN FILTER/UTILITY BOX COVERS	\$34.39
HODGINS HOME HARDWARE	89831	1874	BITS 10 PC, SLNT WHT	\$20.88
HODGINS HOME HARDWARE	89880	1874	SEALER+FNSH, SCREWS, TAPE	\$160.41
HODGINS HOME HARDWARE	89957	1874	ANCHORS	\$3.38
HURON TELECOMMUNICATIONS	3/1/2021	981	ARENA: PHONE/INTERNET	\$105.28
HYDRO ONE NETWORKS INC.	Feb02-Mar03,2021	982	0 KWH USAGE	\$30.03
LLOYD COLLINS CONSTRUCTION LTD.	8251632	1881	ARENA: SNOW CLEARING JANUARY	\$2,949.30
LUCKNOW DISTRICT CO-OPERATIVE INC.	850864	1883	HOSE CLAMPS	\$7.42
LUCKNOW DISTRICT CO-OPERATIVE INC.	852569	1883	82.88 L GASOLINE CARDLOCK	\$88.21
LUCKNOW DISTRICT CO-OPERATIVE INC.	852570	1883	35.49 L DYED DIESEL CARDLOCK	\$37.70
LUCKNOW DISTRICT CO-OPERATIVE INC.	853638	1883	PRICE ADJUSTMENT#852570/852569	(\$25.03)
SAVARIA SALES, INSTALLATION & SERVICE INC.	IN000000059901	28204	HOSE/BATTERY/SERVICE CHG	\$1,245.14
SAVARIA SALES, INSTALLATION & SERVICE INC.	IN000000059902	28204	PBTN_BLK BEZEL SPST CLR	\$76.00
SPARLINGS PROPANE	88250064941594	1907	2184.70 L PROPANE	\$1,248.18
SPARLINGS PROPANE	88250064941597	1895	1973.60 L PROPANE	\$1,120.89
SPARLINGS PROPANE	88250064941598	1895	2300.30 L PROPANE	\$1,387.01
SPARLINGS PROPANE	88250064941599	1895	2200.50 L PROPANE	\$1,344.24
THE BEER STORE	9300907116	991	BUD LIGHT 355 X 20	\$327.42
WASTE MANAGEMENT	0708456-0677-4	983	ARENA: 03/01/21-03/31/21	\$212.22
WESTARIO POWER INC.	300307327	973	JAN 1-FEB 1 (0 KWH)	\$27.47
WESTARIO POWER INC.	300307328	973	JAN 1-FEB 1 (0 KWH)	\$27.47
WESTARIO POWER INC.	2104583533	973	JAN 1-FEB 1 (361 KWH)	\$68.28
WESTARIO POWER INC.	2104604716	973	JAN 1-31, 2021 (13,200 KWH)	\$3,493.74
WESTARIO POWER INC.	2104606082	988	FEB 1-MAR 1, 2021 (319 KWH)	\$61.69
RECREATION PAYROLL MARCH 2021				8,801.19
TOTAL INVOICES PAID, MARCH 2021				\$24,730.96