



Office of the Auditor General / Bureau du vérificateur général

AUDIT OF THE PARKS AND RECREATION BRANCH

2007

Chapter 4a

VÉRIFICATION DE LA DIRECTION DES PARCS ET DES LOISIRS

2007

Chapitre 4a

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EXECUTIVE SUMMARY

Introduction

The Audit of the Parks and Recreation Branch was included as part of the 2007 Audit Plan of the Office of the Auditor General, first presented to Council in December 2004.

Background

The overall objectives of the Parks and Recreation (P&R) Branch are to:

- Develop and deliver recreation programs in arenas, pools, and community centres as part of the 20/20 Official Plan Corporate Plan and Community and Protective Services (CPS) Departmental Plan commitment to developing a healthy and active city;
- Work with Community Recreation and Sports groups to maximize access and opportunities for recreation, delivering on 20/20 commitment to encourage active lifestyles;
- Provide subsidized childcare spaces (currently 6,700), as outlined in the 20/20 Human Services Plan, and the Child Care Services Plan;
- Assess parental eligibility for child care subsidy in support of 20/20 principles including Access to the Basics; and,
- Plan, develop and redevelop recreation facilities, parks, and sports fields to promote the 20/20 goal of a healthy and active city.

Audit Objectives

The objectives of the audit were to determine:

1. The effectiveness of program planning and monitoring, including:
 - Program design processes,
 - Consistency in programming,
 - Program evaluation,
 - Budgeting,
 - Fee determination,
 - Collection and use of demographic, and,
 - Role of advisory committee;
2. The adequacy of the Branch's risk management framework;
3. The adequacy of Programming Agreements in place with community partners and the City's oversight of these Agreements; and,
4. The water quality of the City's swimming pools.

In addition to the audit objectives listed above, audits were conducted in the following areas for which separate reports have been issued:

1. Assess the effectiveness of financial controls, including:
 - CLASS system controls,
 - Revenue collection,
 - Cash handling, and,
 - Fee assistance and tracking; and,
2. Assess the compliance to the pesticide policy and the appropriateness of the management of the City's pesticide program.

Summary of Key Findings

1. **Vision and Leadership** – It was identified during the audit that the Parks and Recreation Branch currently has no Branch-wide strategic planning for the delivery of its programs and services. Specifically, the audit identified the following three areas where the lack of a strategic plan has had an impact:
 - Low-income residents;
 - People with disabilities; and,
 - French language services.
2. **Service Delivery** – The Parks and Recreation Branch has a very decentralized organizational structure based on area management. The decentralized organization model, along with a lack of Branch vision and leadership, has resulted in much of the decision-making regarding recreation programming being made at the facility level. Facility Managers have discretion over what type programming to offer and the only real direction given is cost recovery. Facility staff are required to respond to the needs of the community but are given little direction and guidance on how to do that. Management tracks and determines a facility's success by the financial bottom line and ensuring that cost recovery targets are being met.
3. **Budgeting** – The audit found that the budgets set at the facility level are not always reflective of true operations. Many Facility Managers interviewed expressed frustration with the budgets established at the facility levels, as they were not reflective of actual expenditures and/or revenues. Many stated that they are managing to the "errors" or what they know their actual expenditures and revenues are, rather than what is allocated in SAP.
4. **Reporting** – The audit found that the Branch has weak reporting processes in place as the majority of reporting focuses on the financial bottom line for the Branch as a whole. CLASS is the software system used across the Branch for registration and processing of financial transactions. The reports function in CLASS is not well

utilized at the facility level and Area Managers and Division Managers do not have access to CLASS. Area Managers have very little access to any reporting or performance data outside of SAP.

5. **Staff Allocation** – The audit found that the allocation of staff across the Branch is not consistent and not equitable. The allocation of staff is based largely on staffing levels of legacy municipalities, which have been carried forward.
6. **Performance Measurement** – The audit identified that there is a wealth of performance measurement data available, but that the Branch, particularly at the management level, uses very little performance data to measure outcomes and community impact.
7. **Risk Management** – Overall, the audit found the Branch to be progressive in terms of risk management, and has made significant progress in implementing several programs and initiatives to manage risk. However, the audit did identify three areas where the Branch has not adequately addressed risk, including:
 - Community partnerships;
 - Facility rentals; and
 - Staff training.
8. **Community Partnerships** – The audit found that the Branch does not have adequate processes in place to ensure good governance, management, and oversight of its relationships with the Community Associations providing recreation programming out of City facilities.
9. **Water Quality of Swimming Pools** – Overall, the test results did not find any concerns with the water quality of swimming pools.

Recommendations and Management Responses

Recommendation 1

That Branch management use the \$65,000 approved by Council to clearly define a vision for the Parks and Recreation Branch, and further develop and implement a Recreation Master Plan in a cost effective and efficient manner.

Management Response

Management agrees with this recommendation.

Management recognizes the value of a Parks and Recreation Master Plan and has been engaged in ongoing dialogue about such an initiative. A draft framework for the plan has been developed, following the guidance received from the Council Priority Setting exercise completed in August 2007. This framework will be presented to Committee, Council and Advisory Committees in Q1 2008. It will provide a starting point to begin identifying the key deliverables, critical dates and project management structure that will be utilized to develop the master planning process.

This framework will be informed by such key drivers as community and client needs, Council direction, and geography. It will also provide a structure to the development of service delivery principles and outcomes including: an Accessibility Strategy, a Service Delivery Strategy, a Revenue Strategy, and a Funding/Subsidization Strategy. Key issues including our relationship to the private sector, who receives what level of service, and the City's rate of subsidization will also be explored.

Through the approval of this framework City Council will determine the scope of consultation and review. This scope will determine the timelines for completion of this process. Through comparisons with other municipalities this process has taken anywhere from 18-36 months.

Following is the schedule of a series of reports that will be tabled for Council's consideration and approval. 2008 will be a key year refining major policy directions that will be tabled and approved by Council through the following two reports:

Q1 - 2008 Master Plan Framework; and,

Q4 - 2008 Confirmation of Business Directions and Values.

As a result of the above noted strategic policy directions the following strategies will then be reviewed, revised and presented to Committee and Council for approval and implementation through a series of reports:

Q1 - 2009 Revenue Strategy;

Q2 - 2009 Funding and Subsidization Strategy;

Q3 - 2009 Accessibility and Inclusion Strategy;

Q4 - 2009 Service Delivery Strategy; and,

Q4 - 2009 Final Plan Approval.

Work has already started on this initiative including:

- Consultation with members of the Parks and Recreation Advisory Committee to better define the wide range of expectations regarding the content and purpose of a Master Plan. This exercise revealed that members each had very different ideas about the scope, content and purpose of a Master Plan that generally reflected their experience and exposure to such documents in former municipalities.
- Research into the documents produced by other municipal recreation departments across the country and their experiences and recommendations as to content and process.
- Assembly of the many key strategies and plans that would support the development of a Master Plan that have been undertaken by the branch over the last four years, including the Community Infrastructure Strategy, the Greenspace

Master Plan, the Sportfield Strategy, the Parks and Recreation Pricing and Allocation Policies, etc.

- Internal management discussions on the broad range of policy and accessibility issues that will need to be addressed as part of the development of vision and mission statements and supporting policies.
- Strategic planning sessions with the branch management team regarding recreation master planning.

The branch used internal resources to accomplish the planning work. The branch brought together internal expertise and utilized existing resources to develop and gather the basic elements of the project without expending funds for external consultants. This approach should result in a more focused application of the \$65,000 funding in 2008 as the branch works towards developing a detailed white paper. Council will determine the number, sequencing, and timelines of any white papers following the presentation of the master plan framework, discussed above, to Council in Q1 2008.

Recommendation 2

That Branch management develop Branch-wide strategies to address needs of target populations that are consistent with the principles of other City plans and policies (i.e., 20/20 Plan, Human Services Plan, Accessibility Plan, etc.).

Management Response

Management agrees with this recommendation.

The Parks and Recreation branch continues to be an active participant in a number of departmental and corporate initiatives that focus on the needs of target populations including francophones, seniors, persons on low-income, and persons with disabilities. Some of these initiatives include:

- Establishing a Francophone Community Recreation Liaison Officer position to support the development of successful francophone programming and the introduction of a francophone program guide in spring 2007. Key performance indicators demonstrate a 37% increase in registrants and associated program revenue increases of \$114,857 between 2006-2007. In June 2006, the branch worked with its community partners to finalize a plan that was presented to the French Language Services Advisory Committee in response to the review of the delivery of French recreational and leisure services. Significant progress has been made to implement this plan to date. The short-term recommendations of forming a coalition of community partners, creating a dedicated francophone services position within the branch, securing production support for a French Recreation Guide within Client Services and Public Information (CSPI) branch, creating partnerships with the French school boards and publishing a separate Recreation Guide for French programs have been fully implemented. The branch is now working on maintaining these early initiatives, expanding the number and

variety of programs, and forming new community partnerships for service delivery.

- Initiating a branch Seniors Centre Review Project in spring 2005. The scope included a service delivery review of recreation for seniors, and the standardization of the pricing of basic adult and senior programs. In addition the branch participated in the development of a “Services for Seniors” Resource Guide and participated in the Seniors’ Day Event at City Hall.
- Leveraging over \$340,000 in external funding and/or in kind partner support, between 2004-2007 to increase program opportunities for children, youth and women in low-income communities.
- Establishing a project to develop a service delivery model for special needs programming.
- Co-Chairing the Corporate Accessibility Steering Committee since 2006 while working in conjunction with the Accessibility Advisory Committee.

In addition, to making significant progress in supporting the Community and Protective Services departmental 3 year strategic plan, the Recreation Master Plan will build on the work completed to date in supporting target populations and explore questions of accessibility, allocation, and subsidization in an effort to break down barriers to participation. Specifically the Accessibility Strategy will explore such issues as; who gets access to what level of service, and the barriers to participation. The Recreation Master Plan framework will be presented to Committee, Council and Advisory Committees in Q1 2008, with the Accessibility and Inclusion Strategy targeted for Council review and approval in Q3 of 2009.

Recommendation 3

That Branch management clarify its intent for the Marketing Plans started in 2005.

Management Response

Management agrees with this recommendation.

In 2005, management committed to establishing a strategic direction for recreation facilities through the development of a multi-year marketing strategy, which led to the creation of 31 marketing plans, customized to individual recreational facilities. Staff at the facilities use these marketing plans to develop their programming directions. These facilities continue to be guided by these first generation marketing plans.

Management does recognize that this generation of plans was a first step towards a more coherent and accountable means of determining programming direction. As the organization matures and the branch continues to refine strategies to transition recreation services, the marketing plans must evolve to meet the current reality and Council approved future direction. Work has already begun on the next generation of marketing plans for Parks and Recreation.

Building on the initial management direction, a review was undertaken in 2007, of the strengths and weaknesses of the planning process and the results produced by the first generation marketing plans. Focus group discussions were held with key stakeholders then recommendations were developed and discussed with senior management. The main recommendations for improvement were:

- Develop a simplified version of a marketing plan template (plan revised October 2007);
- Establish a common understanding and excitement about marketing by offering specialized training (completed November 28, 29 and December 3, 2007);
- Establish a clear responsibility matrix making the most effective use of staff resources branch-wide (completed September 2007);
- Establish a marketing coordinator position (Council consideration for the 2009 budget);
- Establish the duration of the plans (plans to follow budget cycle, 3 years);
- Update budget (operating and capital) to incorporate marketing initiatives; and,
- Ensure that the marketing plans are reflective of community needs and linked to programming directions.

Activity to implement most of these recommendations has been initiated by management and work continues on a branch-wide marketing plan. It is anticipated that a branch-wide marketing plan will be completed by Q3 2008. This plan will pull together all of the facility plans and will be used as a planning tool for the entire branch. The results of the branch wide marketing plan will also inform the accessibility and service delivery strategies which will be developed as part of the master planning process described in response to recommendation #1.

Recommendation 4

That the current organization be reviewed to ensure the appropriate skill sets are in place and that the structure allows for effective communication between functional areas.

Management Response

Management agrees with this recommendation.

The branch's current geographic organizational structure was approved by the Transition Board as a means of integrating recreation, childcare and family health into community service hubs. At amalgamation, much was written in support of providing residents with a seamless range of services that worked together to meet community needs under a common management structure. Although, family health is now a component of the Ottawa Public Health branch, the geographic organizational structure still exists for recreation and childcare. Management recognized the requirement for functional reporting and developed a functional

based committee structure, including committees for aquatics, fitness, childcare and community programming.

Management anticipates that the corporately driven Strategic Branch Review process and the branch-driven master planning process will impact the current organizational structure with possible realignment opportunities to better meet branch functional needs. In addition to the presentation of the Master Plan Framework in Q1 2008, management will provide Council with an interim business plan to ensure the efficiency and effectiveness of on-going operations until such time as the Master Plan is completed. This interim business plan will address any shorter-term organizational changes that are required immediately. The most efficient organizational structure will be implemented for optimum service delivery and customer satisfaction. In addition, management is committed to periodic reviews to further refine the responsibility matrix and to ensure continuous alignment between our service delivery principles and staff skills and expertise.

Recommendation 5

That the Branch develop a consistent approach to be used by all facilities in determining programming needs, as well as a process for tracking and measuring the success of the programming being offered, both from a financial and community impact perspective.

Management Response

Management agrees with the recommendation.

As noted in the management response to recommendation #3, in the short term, marketing plan initiatives already underway will help address the consistency issues in determining programming needs and measuring their success across the entire branch.

The marketing plans identify current needs and branch programming priorities, including service to the targeted populations (low-income, seniors, special needs, French programming, fitness and nutrition, financial management) as well as the programming needs of the community and the impact of the services provided by the facility. Criteria such as demographics, socio/economic factors, participation levels in existing programs, resident surveys, and trends will provide a consistent approach in determining needs in an equitable fashion throughout the city.

Management recognizes the importance of providing programming that meets the needs of the community and provides “value for money”. The marketing plans are updated on a 3-year cycle and provide management an opportunity to work with facility staff to further develop key performance indicators on the success of programs to ensure that the right programs are being offered from both a financial and community impact perspective within the current market.

The master planning process and the corporately driven Strategic Branch Review process will allow a broader perspective for the branch to assess future service levels, define outcomes and establish performance measures based on our changing market. The master planning processes (as noted in recommendation #1) will be presented to Committee and Council in Q1 2008 and the implementation and corresponding timing of the Strategic Branch Review process will be based on Council approved direction. The current Master Plan framework includes the development of both an Accessibility and Service Delivery Strategy. These strategies will explore such issues as who gets access to what programming and what services does the City provide as they relate to community needs and the greater relationship to other service providers within the market. These strategies are targeted for Q3 and Q4 of 2009, respectively.

Recommendation 6

That the Branch develop a consistent approach to determining recreation programming fees, and management should review on a regular basis the justification for the fees established.

Management Response

Management disagrees with this recommendation.

In 2002, City Council approved a pricing policy, which includes pricing principles, values and a process that mirrors the policies of Windsor and Thunder Bay. In addition, the branch Pricing and Costing Tool was developed in 2005 and made available to all branch staff. The tool provides a consistent approach to determining programming fees. The branch has also standardized the majority of its program fees, all aquatic lessons, admissions and fitness memberships. All other fees are reviewed and discussed by branch committees (Aquatic Branch Committee, Fitness /Physical Activity Committee, and the Community Centre Programming Committee) as required. Although these standards are in place, management recognizes the requirement to be flexible as “one size does not fit all”, and exceptions are made to meet programming needs of unique or specific communities, such as low-income areas. Management will work with all facilities, in Q3 2008, to ensure that staff is aware of when and how the tool should be utilized to ensure a consistent approach across the branch.

City Council approves rates for programs such as rental rates, ice rates, memberships, etc., and then approves annual increases through the budget process for these items.

Recommendation 7

That the Branch review its approach to setting cost recovery targets and develop specific criteria for programs, services, and facilities.

Management Response

Management agrees with this recommendation.

On September 26 2007, City Council approved a fiscal framework that identified eight principles that outlined the City's basic philosophy, provided a foundation for the City's approach on financial matters, and established a new revenue policy with regards to user fees and charges. Management acknowledges that branch user fees and charges need to be reviewed in relationship to the policy.

The approach to cost recovery on services can have a significant impact on access to services, sustainability of programs, competition with private and not-for-profit providers and placement of programs in a competitive market-place. These issues will all be addressed through the master planning process. The draft framework for the master plan process has been developed and will be presented to Committee, Council and Advisory Committees in Q1 2008. Two critical outcomes of the master planning process that will be brought forward to Council are a revenue strategy, Q1 2009, and a funding/subsidization strategy, Q2 2009, which will clearly address the branch's approach to user fees and charges in relation to the Council approved fiscal framework.

Recommendation 8

That Branch management develop processes to increase its oversight of programming and day-to-day operations at the facility level to ensure a higher level of consistency in program delivery across all facilities (e.g., length of swimming lessons, customer services, pool deck safety, etc.).

Management Response

Management agrees with this recommendation.

The branch is satisfied that standards in care, quality and value for money are being adhered to. With these achieved, the facility managers are empowered to manage their centres in a manner that best meets their clients' needs and use their facilities in the most cost effective manner.

The branch believes that it is appropriate from a client service, financial and scheduling perspective to offer the public a choice of swimming lesson durations provided the cost is adjusted to the volume of service received. This view is supported by the Lifesaving Society of Ontario and the customer service philosophy adopted by the Community and Protective Services department of "How Can We Help". Similarly, as long as safety and security issues are carefully considered, pool deck access rules can be modified to reflect the fact that none of the branch's pools have the same layout and amenities. Pools with viewing galleries have less of a need to accommodate on-deck viewing, while those without galleries have few alternatives to allow some level of parental supervision.

As a result, some minor modifications to session lengths are being made to adjust to client needs and individual facility programming requirements. This allows for flexibility recognizing that “one size does not fit all” and meets various community needs while maintaining equity in value for money as the fees are calculated on a cost per hour basis.

Although management feels it is important to allow facilities the flexibility to meet client needs, it is also important to ensure that adequate oversight and controls are in place. The next generation of the marketing plans discussed in recommendation 3 will facilitate a programming direction, which is reflective of community needs. In addition, by rolling the marketing plans up to a branch level, this will facilitate a greater degree of reporting and accountability from the facility to the area manager and allow for a more informed assessment of the degree of consistency across the branch.

Recommendation 9

That the Branch review the budget and make adjustments, where necessary, to ensure that it rolls up from the bottom resulting in a greater level of accountability at the facility level.

Management Response

Management agrees with this recommendation.

Management will continue to work with its Financial Support Unit (FSU) to better align budget expenditures and revenues for each of the operations to better reflect actual operating requirements. By ensuring that facility level budgets are more accurate, management within the facilities will be better empowered and accountable for the management of the financial side of their operations.

Recommendation 10

That Branch management collectively identify their reporting needs and create a template of reports containing information which managers need to make sound financial decisions.

Management Response

Management agrees with this recommendation.

As of October 2007, division managers and area managers have had CLASS software installed on their desktop computers and have received training on running the multitude of standard reports available. These reports include, but are not limited to, the following:

- Refunds Requested Report;
- Refunds Processed Report;
- Client Accounting Report;

- Course Revenue Report (includes fee assistance);
- Program Status Report (includes cancellations);
- Membership Pass Extensions Reports.

In addition, a financial reporting calendar has been developed, communicated and distributed to managers and supervisors to help ensure consistent oversight of all financial transactions. Quarterly financial review meetings are also held with the director, managers, and the FSU to review the branch's financial status and address any anomalies.

Management will work with Information Technology Services (ITS) to identify any potential budget pressures as a result of the purchase of new equipment, software or licenses required to create any new reports or extend access to additional staff. Any identified pressures will be brought forward as part of the 2010 budget process. Upon approval of this 2010 pressure management will work with ITS to develop and implement this initiative.

Recommendation 11

That the Branch review its staffing allocation and make adjustments where necessary to ensure a more equitable allocation of staff based on current operations and workload.

Management Response

Management agrees with this recommendation.

The branch has been effectively reallocating staff or transferring responsibilities since amalgamation. In 2007, the branch conducted an in-depth review of the part-time FTE complement, using the data available within CLASS, other key performance measures, and operating requirements. Changes will be implemented by Q1 2008.

In addition, management anticipates that the corporately driven Strategic Branch Review process and the branch-driven master planning process will impact the current organizational structure. Staff will be allocated based on the most efficient organizational structure for optimum service delivery and customer satisfaction. Management is committed to on-going periodic reviews to ensure equitable allocation of staff based on workload and operations.

Recommendation 12

That Branch management develop a comprehensive set of performance measures that adequately reflect its strategic and operational objectives, in order to provide adequate performance information to Council on performance against outcomes and community impacts.

Management Response

Management agrees with this recommendation.

The branch currently reports on measures, which help inform the creation of two major reports for Council. The first is the Provincial OMBI Public Report in which Ottawa's measures are analyzed and compared to other OMBI cities. Three childcare measures, and eight sports and recreation measures are included in this report. The second is The City of Ottawa OMBI Report, in which Ottawa's measures are analyzed and further compared to other OMBI cities. Three parks measures, four childcare measures and six sports and recreation measures are included in this report.

Quarterly financial review meetings are also held to review key reports from CLASS to ensure that the operations and financial indicators are aligned to branch objectives.

Management is committed to the continued evolution of branch performance indicators and reporting which reflect our operational and strategic objectives. The master planning process and the corporately driven Strategic Branch Review process will allow the branch to further refine outcomes and performance measures based on changing markets. This will include measures at a facility level, which will allow greater oversight and reporting to area managers. The strategic direction that will be confirmed and approved by Council as part of these two planning activities will ensure strategic alignment and provide an enhanced opportunity for performance reporting both within the branch and to Committee and Council and the community.

Recommendation 13

That the Branch develop a regular reporting mechanism to provide managers with timely and relevant information on the overall performance of facilities against established objectives and performance measures.

Management Response

Management agrees with this recommendation.

No action is required. Division managers and area managers already have desktop access to SAP reports and more recently to CLASS reports. This relevant information is sufficient to manage their operations. The Business and Client Services division's CLASS team sends the following reports on a monthly basis to supervisors/portfolio managers, Financial Support Unit (FSU) manager, area managers and division managers for the purposes of ensuring that front line staff is adhering to policies and procedures:

- Rentals to be Completed Report;
- Deposit and Rentals Contracts Report; and,
- Rental Status: Tentative.

Quarterly financial review meetings are held with the FSU and director to review key reports from CLASS in order to ensure that the operations and financial indicators are aligned to branch objectives and annual targets and to investigate and report on any anomalies. As the branch operations and technology evolves reporting needs

will be continuously evaluated to ensure that sufficient reporting is in place and new reporting opportunities are explored and leveraged.

Recommendation 14

That the Branch enforce a consistent approach in the collection, tracking, and reporting of client feedback.

Management Response

Management agrees with this recommendation.

The branch currently has a policy addressing soliciting and responding to client comments that was approved by senior management in August of 2003. This policy provides clear direction on the process of obtaining, responding to, and reporting at a branch level, client feedback received at our facilities.

A formal review of this policy will be completed in Q3 2008. Once the review of the policy is complete a communications strategy will be developed to ensure that any changes are clearly communicated to all staff and the policy will be enforced consistently.

The Parks and Recreation branch will also work with the Business Transformation Services department to enhance its customer service focus and undertake comprehensive customer satisfaction evaluations as part of the corporate transformation agenda. The corporate process established by Council around the transformation agenda will dictate the implementation and timelines associated with this initiative. Management is committed to continued service improvement in the areas of client feedback, monitoring, tracking and assessing customer satisfaction.

Recommendation 15

That the Branch's Risk Management Review Team include staff training as a part of their workplan and develop a process for increased oversight and compliance to staff training requirements.

Management Response

Management disagrees with this recommendation.

Although management recognizes the importance of providing training to branch staff on risk management issues, a branch committee, led by the branch training coordinator, is currently being formed that has a mandate to develop a work plan to ensure the establishment of a tracking mechanism for staff and management training as required.

The work plan will be developed by Q2 2008 and will include key training programs such as Risk Management. A 2007 branch Training Report prepared by the branch training coordinator recommended the branch training requirements and confirmed

mandatory versus optional training requirements for various branch staffs. This was mapped against branch resources available to support the program.

By utilizing a separate training group to complete this work, management feels that this important topic can be more effectively integrated into current training plans and ensure a greater degree of oversight and compliance to training requirements as recommended.

Recommendation 16

That the Branch develop a quarterly training report which provides details on the training status of staff by facility.

Management Response

Management agrees with this recommendation.

Discussions are in progress regarding report format and the development of procedures to support compliance monitoring. This recommendation will be implemented by end of Q1 2008.

Recommendation 17

That the Branch develop and communicate a policy on facility rentals and the requirement for City staff to be on the premises during a rental event.

Management Response

Management disagrees with this recommendation.

The branch already has an approved Allocation Policy and Procedures related to facility rentals. It allows under prescribed and limited circumstances, such as buildings without permanent staff, access without staff being on premises. The Risk Management unit's reporting indicates that this process is operating without issue. In addition, the branch has general terms and conditions, specific terms and conditions for facility rentals, as well as key agreements and key agent agreements that allow access to the public and community groups who rent these facilities without the requirement of City staff on the premises. Parks and Recreation's philosophy is to empower community groups to develop more key agreements that continue to reduce the operating costs to the City (by not providing staff on site) and to increase access to city facilities by users.

Recommendation 18

That the Branch clearly communicate its position on direct delivery of programs and services versus promoting community development and partnerships.

Management Response

Management agrees with this recommendation.

A clear direction on the model for delivery of community programs will be established. Significant work has already been undertaken in documenting the variety of existing practices and the variations in entitlements that are available related to access to City facilities, financial support, staff resourcing, assistance with operational requirements, etc.

The Master Plan process identified throughout management's responses will provide the direction required to clearly respond to this recommendation. Part of the process involves a dialogue regarding service delivery mechanisms, partnerships, benefits, and community needs. This dialogue will result in the development of service delivery principles for Council's approval, which will include discussions regarding the mandate of the branch and expectations of partners and the community. Community consultation will raise awareness regarding the City's position on direct delivery programs and services versus community partnerships. A communications plan will be developed as part of the master planning process.

Recommendation 19

That the Branch develop a comprehensive programming agreement outlining detailed Terms and Conditions for Community Associations providing a significant amount of programming out of City facilities, similar to what has been done for the City Funded Recreation Service Agreements.

Management Response

Management agrees with this recommendation.

It has always been management's intent to develop, in consultation with stakeholders, a new City of Ottawa service delivery continuum, which speaks to the opportunities/role of partner-supported program/service delivery, and formalize the respective roles/responsibilities of the City versus the partner through the use of a written agreement.

To date, priority has been given to developing a framework with Community Funding partners involved in funded recreation service delivery. The branch is in the process of developing a proposed framework to suggest the level of support a funded recreation service delivery partner might expect from the City in exchange for program/services to be provided. A proposed framework for funded recreation service delivery partners and community-based tennis operations is anticipated in Q4 2008. Financial implications related to this proposed framework for funded recreation service delivery partners and community-based tennis operations will be identified as part of the 2009 budget process.

It is important to note that with the existing community partnerships there are many positive relationships and corresponding programming agreements that have been established and continue to be enhanced. Significant progress has been made on extending and developing more community partnerships. Most recently, partnerships and programming agreements have been formed in the

suburban/urban areas with Dovercourt and Le Patro. In the rural areas nine more agreements have been signed with community associations including, Kars, Corkery, South Keys/Greenboro, Kinburn, Galetta, Fitzroy Harbour, Dunrobin, Burritts Rapids and Carsonby. All outstanding programming agreements will be in place by Q4 2008.

Recommendation 20

That the Branch maintain adequate oversight and management of all its community partnership agreements on a regular and ongoing basis (including those listed in Appendix A of the full audit report).

Management Response

Management agrees with this recommendation.

As mentioned in recommendation # 19 above, there has been significant improvement on the refinement of the existing community partnerships and progress has been made on extending and developing more community partnerships.

Management recognizes that more work is required to ensure that adequate oversight and controls are in place. In the short-term, the branch will work with City stakeholders and experts (i.e., Legal Services) and partner agencies to reach a shared agreement on the definition of standard adequate oversight and controls, by Q4 2008. It will be important that the City balance the need for adequate oversight and controls with ease of administration for our partners.

Over the long-term management anticipates that the corporately directed Strategic Branch Reviews and the Parks and Recreation master planning process may impact the nature of the branch's partnerships, but reaffirms its commitment to ensuring any partnership that is entered into includes mechanisms for adequate oversight and management.

Recommendation 21

In order to ensure a high level of public health and safety, that the Branch coordinate the conduct of regular water quality tests of the City's swimming pools.

Management Response

Management disagrees with this recommendation.

The Provincial Government under Regulation 565/90 of the Health Protection and Promotion Act regulates public swimming pools in Ontario. Section 7 of the Regulations requires that the operator of the pool to test the pool for free available chlorine and pH 30 minutes before the pool is open to bathers and at least every two hours once the pool is open to bathers. These regulations are based on the substantiated premise that if free available chlorine in the water is maintained at over .5 ppm and pH levels are maintained at between 7.2 and 7.8, there should be no

opportunity for contamination that could cause public health concerns. The Real Property Asset Management branch and the Parks and Recreation branch already comply with the testing required by Provincial legislation. There is no statutory requirement, industry standard, or technical research to support the recommendation to regularly test swimming water for bacteria. This would result in significant additional costs.

However, management proposes that the City implement a monthly test for bacteria at all outdoor pools. At outdoor pools, there are additional challenges in maintaining sanitary conditions since it is possible for wind blown debris to reach the water, for rainwater to destabilize the water's pH levels, and for the sun's ultraviolet light to break down the chlorine. To ensure that these variables are not impacting on water quality and safety, management supports a monthly test to confirm that chemical treatment of the water is effective. Monthly testing of the City's nine outdoor pools will create an annual budget pressure of \$3,024. These operating pressures will be identified through the 2009 budget process and upon approval of the budget the recommendation will be implemented in accordance with Council direction. Target implementation date is Q2 2009.

Conclusion

Six years following amalgamation, senior management does not have a strategic plan or performance targets in place. It was found that of the policies that have been developed, there are very few monitoring and control mechanisms in place to ensure compliance. Aside from SAP financial reporting of the bottom-line, there is very little management reporting at all levels of the Branch to facilitate management decision-making. As a result, many decisions regarding programming and service delivery are made on an ad hoc basis by the individual recreation facilities.

On a branch-wide basis, it was difficult to identify trends in programming and service delivery, as most of the recreation facilities operate independently and in isolation. The need to develop a Recreation Master Plan was identified at the time of amalgamation. However, the Plan has yet to be completed and our observations are that very little work has been done to date on this initiative, leaving the Branch to manage in a very reactive manner. During the audit, it became clear that the majority of decision-making around recreation programming was made at the facility level, with cost recovery as the biggest driver. Facility staff are provided very little direction in terms of high-level priorities, strategies for approaching work, or ways to determine if progress is being made. The impact of this lack of direction is apparent in all findings in this report.

The Branch needs to implement more processes to ensure a consistent approach to program and fee determination, and develop tools and reporting mechanisms to ensure proper oversight and accountability of the individual facilities. As well, the Branch needs to significantly tighten its financial controls and place a greater emphasis on

reporting, both performance and financial. The Branch uses CLASS software to facilitate program registration and all financial transactions related to programming and facility rentals. The majority of financial transactions are processed at the facility level through CLASS but with very limited controls set up to ensure that certain functions are only performed by authorized staff. Additionally, there is very little reporting generated from CLASS data as means of ensuring compliance to financial policies and monitoring performance.

Acknowledgement

We wish to express our appreciation for the cooperation and assistance afforded the audit team by Management.

RÉSUMÉ

Introduction

La vérification de la Direction des parcs et des loisirs était prévue dans le Plan de vérification de 2007 du Bureau du vérificateur général, qui a été soumis pour la première fois au Conseil municipal en décembre 2004.

Contexte

Les objectifs généraux de la Direction des parcs et des loisirs sont les suivants :

- créer et offrir des programmes de loisirs dans les arénas, les piscines et les centres communautaires dans le cadre de l'engagement à édifier une ville saine et active énoncé dans la Stratégie 20/20, le Plan directeur municipal et le plan d'activités de Services communautaires et de protection (SCP);
- collaborer avec des groupes de sports et loisirs communautaires pour optimiser les possibilités de loisirs et l'accès à de telles activités, conformément à l'engagement à encourager les modes de vie actifs énoncé dans la Stratégie 20/20;
- offrir des places en garderie subventionnées (actuellement 6 700), comme le prévoient le Plan des services à la personne d'Ottawa 20/20 et le Plan de services de garde d'enfants;
- évaluer l'admissibilité des parents à une subvention pour la garde d'enfants conformément aux principes de la Stratégie 20/20, notamment l'orientation stratégique Accès à l'essentiel;
- planifier, aménager et réaménager des installations de loisirs, des parcs et des terrains de sport pour appuyer l'objectif de la Stratégie 20/20 consistant à édifier une ville saine et active.

Objectifs de la vérification

La vérification avait pour objectifs de déterminer :

1. l'efficacité de la planification et de la surveillance des programmes, y compris :
 - les processus de conception des programmes,
 - l'uniformité de la programmation,
 - l'évaluation des programmes,
 - l'établissement du budget,
 - la détermination des tarifs,
 - la collecte et l'utilisation de renseignements démographiques,
 - le rôle du comité consultatif;
2. la pertinence du cadre de gestion des risques de la Direction;

3. la convenance des ententes de prestation de programmes conclues avec des partenaires communautaires et la surveillance générale de ces ententes par la Ville;
4. la qualité de l'eau des piscines municipales.

Outre les évaluations visant les objectifs susmentionnés, les vérifications suivantes ont été menées et font l'objet de rapports distincts :

1. l'évaluation de l'efficacité des contrôles financiers, notamment :
 - les contrôles du système CLASS,
 - la perception des recettes,
 - la manipulation d'argent,
 - l'aide financière et le suivi;
2. l'évaluation de la conformité avec la politique concernant l'utilisation des pesticides et de la gestion du programme de la Ville à cet égard.

Sommaire des principales constatations

1. **Vision et leadership** – Il ressort de la vérification que la Direction des parcs et des loisirs ne possède pas de stratégie de planification générale à l'égard de la prestation de ses programmes et services. L'incidence de cette lacune se fait plus précisément sentir dans les trois groupes suivants :
 - les résidents à faible revenu;
 - les personnes ayant un handicap;
 - les services en français.
2. **Prestation des services** – La structure organisationnelle de la Direction des parcs et des loisirs est très décentralisée et fondée sur la gestion sectorielle. Ce modèle, combiné à l'absence d'une vision générale et à un manque de leadership, fait que la plupart des décisions concernant l'élaboration des programmes de loisirs sont prises par les gestionnaires d'installation, qui décident des types de programmes offerts avec pour seule directive véritable de veiller au recouvrement des coûts. On exige du personnel responsable des installations qu'il réponde aux besoins de la communauté, mais on lui donne peu de directives et d'orientation sur la façon de s'y prendre. La direction surveille et évalue le succès d'une installation en fonction du résultat financier net et de l'atteinte des objectifs de recouvrement des coûts.
3. **Établissement du budget** – La vérification révèle que les budgets établis à l'échelle des installations ne traduisent pas toujours avec exactitude les dépenses et les revenus réels d'exploitation. Beaucoup de gestionnaires d'installation interviewés ont fait part de leur frustration à cet égard, confiant qu'ils gèrent en fonction des

« erreurs » ou de ce qu'ils considèrent être les véritables dépenses et recettes plutôt qu'en fonction des montants alloués dans le système SAP.

4. **Reddition de comptes** – La vérification permet de constater que les processus de reddition de comptes mis en place au sein de la Direction sont insuffisants, la majorité des rapports soumis étant axés sur le résultat financier net général de la Direction. Le système logiciel CLASS est utilisé dans l'ensemble de la Direction pour les inscriptions et le traitement des transactions financières. La fonction du système permettant la production de rapports n'est pas bien utilisée dans les installations et le système lui-même n'est accessible ni aux gestionnaires de secteur ni aux gestionnaires de division. Les gestionnaires de secteur ont accès à très peu de rapports ou de données sur le rendement outre ce que leur fournit le système SAP.
5. **Affectation du personnel** – La vérification révèle que la répartition du personnel au sein de la Direction est inégale et non équitable, étant largement fondée sur les niveaux de dotation des anciennes municipalités, qui avaient été conservés après la fusion.
6. **Évaluation du rendement** – La vérification permet de constater que les données de mesure du rendement disponibles abondent, mais que la Direction, et particulièrement l'équipe de gestion, y recourt peu pour évaluer les résultats et les répercussions communautaires.
7. **Gestion des risques** – Dans l'ensemble, il ressort de la vérification que la Direction est progressiste au chapitre de la gestion des risques, et qu'elle a d'ailleurs grandement progressé grâce à la mise en œuvre de plusieurs programmes et projets dans ce domaine. Toutefois, des lacunes subsistent dans trois domaines, y compris :
 - les partenariats communautaires;
 - la location d'installations;
 - la formation du personnel.
8. **Partenariats communautaires** – La vérification permet de constater que la Direction ne dispose pas de processus adéquats pour assurer une gouvernance, une gestion et une surveillance générale satisfaisantes de ses relations avec les associations communautaires offrant des programmes récréatifs dans les installations de la Ville.
9. **Qualité de l'eau des piscines municipales** – Dans l'ensemble, les résultats des tests effectués ne soulèvent aucune préoccupation quant à la qualité de l'eau des piscines municipales.

Recommandations et réponses de la direction

Recommandation 1

Que la direction utilise les 65 000 \$ approuvés par le Conseil pour définir clairement une vision pour la Direction des parcs et des loisirs ainsi que pour poursuivre élaboration d'un plan directeur des loisirs et le mettre en œuvre de manière économique et efficace.

Réponse de la direction

La direction est d'accord avec cette recommandation.

La direction reconnaît la valeur d'un plan directeur des parcs et des loisirs et continue de prendre part aux discussions concernant cette initiative. Un cadre de travail préliminaire a été conçu pour le plan conformément à l'orientation reçue en août 2007 à l'occasion de la séance de définition des priorités du Conseil. Ce cadre de travail sera présenté au comité, au Conseil et aux comités consultatifs au premier trimestre de 2008. Il constituera un point de départ pour cerner les principaux résultats attendus, les dates importantes et la méthode de gestion de projet qui régiront l'établissement du processus d'élaboration du plan directeur. Le cadre de travail s'appuiera sur des facteurs fondamentaux comme les besoins de la communauté et de la clientèle, les directives du Conseil et la situation géographique. En outre, il fournira une structure pour la formulation des principes et la détermination des résultats escomptés en matière de prestation de services, notamment des stratégies concernant l'accessibilité, la prestation des services, les recettes, ainsi que le financement ou l'octroi de subventions. Des questions clés comme notre relation avec le secteur privé, les niveaux de service offerts et ceux à qui ils sont offerts et le taux de subvention de la Ville seront également étudiées.

Le temps nécessaire à l'achèvement du plan directeur sera déterminé par la décision que prendra le Conseil municipal au moment de l'approbation du cadre de travail sur l'envergure de la consultation et de l'examen dont celui-ci devra faire l'objet. À titre de comparaison, ce processus a nécessité de 18 à 36 mois dans d'autres municipalités.

Une série de rapports seront soumis à l'examen et à l'approbation du Conseil selon l'échéancier décrit ci-dessous. L'année 2008 sera importante car les grandes orientations stratégiques seront mises au point, déposées au Conseil et approuvées par celui-ci au moyen de deux rapports :

1^{er} trimestre de 2008 – Cadre de travail du plan directeur;

4^e trimestre de 2008 – Confirmation des orientations et des valeurs de la Direction.

Les stratégies suivantes seront ensuite examinées, révisées et présentées au comité et au Conseil à des fins d'approbation et de mise en œuvre au moyen d'une série de rapports :

- 1^{er} trimestre de 2009 – Stratégie concernant les recettes;
- 2^e trimestre de 2009 – Stratégie relative au financement et aux subventions;
- 3^e trimestre de 2009 – Stratégie en matière d’accessibilité et d’inclusion;
- 4^e trimestre de 2009 – Stratégie relative à la prestation des services;
- 4^e trimestre de 2009 – Approbation de la version définitive du plan.

Le travail concernant ces initiatives est déjà entamé, notamment :

- La consultation de membres du Comité consultatif sur les parcs et les loisirs pour mieux définir les attentes fort variées à l’égard du contenu et du but d’un plan directeur. Cet exercice a révélé que les membres avaient tous une idée très différente de la portée, du contenu et du but d’un plan directeur et que cette idée reflétait généralement leur expérience et la possibilité qu’ils avaient eue de prendre connaissance d’un tel document au sein des anciennes municipalités.
- L’étude de documents produits par les services des loisirs d’autres municipalités canadiennes, de l’expérience et des recommandations de ceux-ci relativement au contenu et au processus d’élaboration d’un plan directeur.
- Le rassemblement des nombreux plans et stratégies essentiels qui appuieront l’établissement d’un plan directeur et dont l’élaboration a été entreprise par la Direction au cours des quatre dernières années, notamment la Stratégie relative à l’infrastructure communautaire, le Plan directeur des espaces verts, la Stratégie sur les terrains de sport et la Politique d’attribution des installations et d’établissement des tarifs de Parcs et Loisirs.
- Les discussions au sein de la direction interne sur le large éventail des questions de politique et d’accessibilité qui devront être traitées dans le cadre de l’élaboration des énoncés de vision et de mission et des politiques d’appui.
- Les séances de planification stratégique de l’équipe de gestion de la Direction au sujet de la planification d’un plan directeur des loisirs.

La Direction a utilisé ses ressources internes pour accomplir le travail de planification. Elle a mobilisé l’expertise de son personnel et mis à profit les ressources existantes pour établir et réunir les éléments essentiels du projet sans payer pour faire appel à des experts-conseils externes. Cette façon de faire devrait résulter en une affectation ciblée des 65 000 \$ de financement alloués pour 2008 pendant que la Direction travaille à l’élaboration d’un livre blanc détaillé. Le Conseil déterminera le nombre, la séquence et le calendrier de publication des livres blancs après le dépôt du cadre de travail du plan directeur susmentionné, au premier trimestre de 2008.

Recommandation 2

Que l’équipe de gestion de la Direction élabore des stratégies générales qui respectent les principes des autres plans et politiques de la Ville (p. ex., plan

Ottawa 20/20, Plan des services à la personne, Plan d'accessibilité) pour combler les besoins des populations cibles.**Réponse de la direction**

La direction est d'accord avec cette recommandation.

La Direction des parcs et des loisirs continue de participer activement à de nombreuses initiatives du service dont elle relève et de la Ville qui mettent l'accent sur les besoins de populations ciblées, notamment les francophones, les aînés, les personnes à faible revenu et les personnes ayant un handicap. Parmi ces initiatives, mentionnons les suivantes :

- Créer un poste d'agent de liaison avec la communauté francophone, Loisirs, pour appuyer la planification adéquate des programmes offerts en français et l'introduction, au printemps 2007, d'un guide des programmes en français. Les indicateurs de rendement clés révèlent une hausse de 37 p. 100 du nombre d'inscriptions entre 2006 et 2007 et une augmentation connexe des recettes de 114 857 \$. En juin 2006, la Direction a collaboré avec ses partenaires communautaires pour mettre au point un plan qui a été présenté au Comité consultatif sur les services en français en réponse à l'examen de la prestation de services récréatifs en français. Des progrès considérables ont été réalisés jusqu'à présent pour mettre en œuvre ce plan. Les recommandations à court terme ont toutes été suivies. Elles visaient la formation d'une coalition de partenaires communautaires, la création d'un poste entièrement consacré aux services en français au sein de la Direction, l'obtention d'un soutien à la production d'un guide des loisirs en français de la part de la Direction des services à la clientèle et de l'information au public (SCIP), l'établissement de partenariats avec les conseils scolaires francophones et la publication d'un guide distinct pour les programmes offerts en français. La Direction travaille actuellement à maintenir ces premières initiatives, à accroître le nombre et la variété des programmes offerts et à former de nouveaux partenariats communautaires pour la prestation de services.
- Mettre sur pied un projet d'examen centralisé des services aux aînés offerts par la Direction au printemps 2005. L'initiative consistait à analyser la prestation des services récréatifs destinés aux aînés et à normaliser les tarifs des programmes de base pour les adultes et les aînés. En outre, la Direction a participé à la création du guide de ressources *Services aux aînés* et à la journée des aînés tenue à l'hôtel de ville.
- Amasser plus de 340 000 \$ en financement externe ou obtenir un soutien en nature des partenaires entre 2004 et 2007 afin de multiplier les activités offertes aux enfants, aux jeunes et aux femmes dans les communautés à faible revenu.
- Mettre sur pied un projet visant à créer un modèle de prestation des services pour les programmes destinés aux personnes ayant des besoins spéciaux.

- Assumer la coprésidence du Comité directeur interservices sur l'accessibilité depuis 2006 tout en travaillant en collaboration avec le Comité consultatif sur l'accessibilité.

En plus de contribuer considérablement au soutien du plan stratégique triennal de Services communautaires et de protection, le travail accompli jusqu'à présent pour appuyer les populations cibles servira de fondement au plan directeur des loisirs, dans lequel seront étudiées les questions relatives à l'accessibilité, à l'attribution des installations et aux subventions de manière à éliminer les obstacles à la participation. En particulier, la stratégie en matière d'accessibilité traitera de points tels que les niveaux de services accessibles aux différents groupes ciblés et les obstacles à la participation. Le cadre de travail du plan directeur des loisirs sera présenté au Comité, au Conseil et aux comités consultatifs au premier trimestre de 2008, tandis que la stratégie en matière d'accessibilité et d'inclusion devrait être soumise à l'examen et à l'approbation du Conseil au troisième trimestre de 2009.

Recommandation 3

Que l'équipe de gestion de la Direction clarifie ses intentions à l'égard des plans de marketing entrepris en 2005.

Réponse de la direction

La direction est d'accord avec cette recommandation.

En 2005, la direction s'est engagée à établir une orientation stratégique pour les installations de loisirs en élaborant une stratégie de marketing pluriannuelle, ce qui a mené à la création de 31 plans de marketing, adaptés aux différentes installations de loisirs. Le personnel des installations se reporte à ces plans lorsqu'il établit ses directives pour la programmation. Ces premiers plans de marketing servent toujours de guides aux responsables des installations.

La direction reconnaît que cette génération de plans était un premier pas vers une manière plus cohérente et plus responsable de déterminer l'orientation des programmes. Comme l'entité administrative prend de la maturité et que la direction continue de parfaire ses stratégies pour assurer la transition des services de loisirs, les plans de marketing doivent évoluer pour s'adapter à la nouvelle réalité et à l'orientation future approuvée par le Conseil. Le travail qui conduira à la prochaine génération de plans de marketing pour Parcs et Loisirs est déjà amorcé.

À partir de la directive initiale de la direction, un examen des forces et des faiblesses du processus de planification et des résultats produits par la première génération de plans de marketing a été réalisé en 2007. Des séances de discussion ont été tenues avec les principaux intervenants, puis des recommandations ont été formulées et proposées à la haute direction. Les principales étaient les suivantes :

- élaborer une version simplifiée d'un gabarit de plan de marketing (plan révisé en octobre 2007);

- établir une compréhension commune et une enthousiasme de toutes les personnes concernées à l'égard du marketing en offrant une formation spécialisée (achevé les 28 et 29 novembre et le 3 décembre 2007);
- établir un diagramme clair des responsabilités en utilisant de façon optimale les ressources en personnel de l'ensemble de la Direction (achevé en septembre 2007);
- créer un poste de coordonnateur du marketing (sera soumis à l'examen du Conseil pour le budget de 2009);
- définir la durée des plans (correspondra au cycle budgétaire, qui dure trois ans);
- mettre à jour le budget (de fonctionnement et des immobilisations) pour y intégrer les initiatives de marketing;
- veiller à ce que les plans de marketing correspondent aux besoins de la communauté et soient liés à l'orientation des programmes.

La direction a entrepris des efforts pour mettre en œuvre la plupart de ces recommandations et continue de travailler à un plan global de marketing, dont l'achèvement est prévu d'ici le troisième trimestre de 2008. Ce plan rassemblera ceux de toutes les installations et servira d'outil de planification pour l'ensemble de la Direction. Les résultats qu'il produira pourront en outre documenter les stratégies en matière d'accessibilité et de prestation des services qui seront élaborées au cours du même processus que le plan directeur, conformément à la recommandation 1.

Recommandation 4

Que l'organisation actuelle soit examinée pour que soit vérifié si les compétences appropriées sont en place et si la structure permet une communication efficace entre les domaines fonctionnels.

Réponse de la direction

La direction est d'accord avec cette recommandation.

La structure organisationnelle actuelle de la Direction, fondée sur la situation géographique, a été approuvée par le Conseil de transition comme moyen de regrouper les loisirs, les services de garde d'enfants et ceux qui touchent la santé des familles dans des carrefours de services communautaires. Au moment de la fusion, il a été abondamment question d'offrir aux résidents un éventail harmonieux de services qui, rassemblés dans une même structure de gestion, répondraient ensemble aux besoins de la communauté. Bien que la santé des familles soit maintenant du ressort de la Direction de la santé publique, la structure organisationnelle géographique existe toujours pour les loisirs et les services de garde d'enfants. Reconnaissant la nécessité de présenter des rapports fonctionnels, la direction a créé une structure de comités reposant sur la fonction et comprenant des comités pour les loisirs aquatiques, le conditionnement physique, les services de garde d'enfants et la programmation communautaire.

La direction prévoit que l'examen stratégique des directions réalisé par la Ville et le processus d'élaboration d'un plan directeur mené par la Direction auront une incidence sur la structure organisationnelle actuelle et fourniront possiblement l'occasion de la modifier pour mieux répondre aux besoins fonctionnels de la Direction. Outre la présentation du cadre de travail du plan directeur au premier trimestre de 2008, la direction remettra au Conseil un plan d'affaires provisoire afin d'assurer l'efficacité et l'efficience des activités de fonctionnement jusqu'à ce que le plan directeur soit achevé. Ce plan provisoire portera sur les changements organisationnels à court terme requis dans l'immédiat. La structure organisationnelle la plus efficace sera mise en œuvre pour optimiser la prestation des services et la satisfaction de la clientèle. En outre, la direction s'engage à la réexaminer périodiquement pour améliorer encore le diagramme des responsabilités et s'assurer que les compétences et l'expertise du personnel correspondent toujours aux principes de prestation des services de la Direction.

Recommandation 5

Que la Direction conçoive une formule uniforme dont se serviront toutes les installations pour déterminer les besoins en matière de programmation ainsi qu'un processus de suivi des programmes et d'évaluation de leur incidence sur la communauté et de leurs résultats sur le plan financier.

Réponse de la direction

La direction est d'accord avec cette recommandation.

Comme la direction l'a mentionné dans sa réponse à la recommandation 3, à court terme, les projets de plans de marketing déjà entamés aideront à régler les problèmes d'uniformité dans la détermination des besoins en matière de programmation et l'évaluation des résultats au sein de la Direction.

Les plans de marketing cernent les besoins actuels et les priorités de la Direction en ce qui a trait à la programmation, notamment les services aux populations ciblées (personnes à faible revenu, aînés, personnes ayant des besoins spéciaux, programmes en français, conditionnement physique et nutrition, gestion des finances), de même que les besoins de la communauté et l'incidence des services offerts par l'installation. Des éléments tels que le profil démographique, les facteurs socioéconomiques, le taux de participation aux programmes existants, les sondages auprès des résidents et les tendances permettront d'établir une formule uniforme pour déterminer les besoins de manière équitable dans toute la ville.

La direction reconnaît l'importance d'offrir des programmes qui répondent aux besoins de la communauté et donne lieu à une optimisation des ressources. Les plans de marketing sont mis à jour en fonction d'un cycle triennal et donnent à la direction l'occasion de collaborer avec le personnel des installations pour perfectionner les indicateurs de rendement clés relativement au succès des programmes afin de

s'assurer que les bons programmes sont offerts tant sur le plan financier que sur celui de l'incidence communautaire dans le marché actuel.

Le processus d'élaboration d'un plan directeur et l'examen stratégique des directions mené par la Ville permettront à la Direction de mettre les choses en perspective et d'évaluer les niveaux de services futurs, de définir les résultats attendus et d'établir des mesures de rendement en fonction d'un marché en évolution. Le processus d'élaboration d'un plan directeur (comme il a été mentionné à la recommandation 1) sera présenté au comité et au Conseil au premier trimestre de 2008 et la mise en œuvre ainsi que le calendrier correspondant du processus d'examen stratégique des directions seront fondés sur l'orientation approuvée par le Conseil. Le cadre actuel du plan directeur comprend l'élaboration d'une stratégie en matière d'accessibilité et d'une stratégie de prestation des services, qui traiteront de questions comme l'accès aux programmes et les services offerts par la Ville en fonction des besoins de la communauté et du rapport général avec les autres fournisseurs de services ciblant le même marché. Ces stratégies devraient être achevées respectivement pour le troisième et le quatrième trimestre de 2009.

Recommandation 6

Que la Direction établisse une formule uniforme pour la détermination des tarifs associés aux programmes de loisirs et que la direction réévalue régulièrement les tarifs établis pour s'assurer qu'ils sont justifiés.

Réponse de la direction

La direction n'est pas d'accord cette recommandation.

En 2002, le Conseil municipal a approuvé une politique d'établissement des tarifs, qui énonce des principes, des valeurs et un processus reflétant les politiques adoptées par les Villes de Windsor et de Thunder Bay. En outre, grâce à l'outil d'établissement des tarifs et d'évaluation des coûts, créé en 2005 et mis à la disposition de tout le personnel de la Direction, la formule d'établissement des tarifs associés aux programmes est maintenant uniformisée. La Direction a également normalisé les tarifs associés à la majorité de ses programmes, dont tous les cours aquatiques, les droits d'admission et les abonnements au conditionnement physique. Tous les autres tarifs sont examinés et débattus au besoin par des comités sectoriels (comités de la programmation aquatique, du conditionnement et de l'activité physiques, et de la programmation des centres communautaires). Malgré ces normes, la direction reconnaît qu'une certaine souplesse est nécessaire parce que la même règle ne peut pas s'appliquer à tous les cas. D'ailleurs, des exceptions sont prévues pour répondre aux besoins de certaines communautés en matière de programmes, notamment dans les secteurs présentant une concentration de personnes à faible revenu. Par souci d'uniformisation, la direction collaborera avec toutes les installations, au troisième trimestre de 2008, pour s'assurer que le personnel sait quand et comment utiliser l'outil.

Le Conseil municipal approuve les tarifs associés aux programmes tels que les tarifs de location des installations ou des patinoires et les abonnements, et en autorise le relèvement à l'occasion de son processus budgétaire annuel.

Recommandation 7

Que la Direction révisé sa formule d'établissement des objectifs de recouvrement des coûts et établisse des critères précis pour les programmes, les services et les installations.

Réponse de la direction

La direction est d'accord avec cette recommandation.

Le 26 septembre 2007, le Conseil municipal a approuvé un cadre financier énonçant huit principes qui précisent la philosophie essentielle de la Ville, jettent les bases de sa stratégie financière et établissent une nouvelle politique sur les recettes générées par les frais et les redevances d'utilisation. La direction reconnaît que les frais et les redevances d'utilisation de la Direction doivent être révisés à la lumière de cette politique.

La stratégie de recouvrement des coûts liés à la prestation des services peut avoir une incidence considérable sur l'accès aux services, la durabilité des programmes, la concurrence avec les fournisseurs de services privés et à but non lucratif et le positionnement des programmes dans un marché concurrentiel. Ces questions seront étudiées au cours du processus d'élaboration du plan directeur. La version provisoire du cadre de travail du plan directeur est maintenant achevée et sera présentée au comité, au Conseil ainsi qu'aux comités consultatifs au premier trimestre de 2008. Deux éléments cruciaux découlant du processus d'élaboration du plan directeur seront soumis au Conseil, soit la stratégie relative aux recettes, au premier trimestre de 2009, et la stratégie en matière de financement et de subventions, au deuxième trimestre de la même année. Ces deux documents définiront clairement la ligne de conduite de la Direction au chapitre des frais et des redevances d'utilisation en lien avec le cadre financier approuvé par le Conseil.

Recommandation 8

Que l'équipe de gestion de la Direction élabore des processus visant à accroître son niveau de supervision de la programmation et des activités de fonctionnement quotidien dans les installations afin d'assurer plus d'uniformité dans la prestation des programmes au sein de l'ensemble des installations (p. ex., durée des cours de natation, services à la clientèle, sécurité au bord de la piscine, etc.).

Réponse de la direction

La direction est d'accord avec cette recommandation.

La Direction est d'avis que les normes de soins, de qualité et d'optimisation des ressources sont respectées. Les gestionnaires d'installation peuvent alors gérer leur

centre de manière à répondre le plus possible aux besoins de leur clientèle et utiliser l'installation de la façon la plus économique qui soit.

La Direction croit qu'il est approprié, sur le plan des services à la clientèle, des finances et de la programmation, d'offrir au public des cours de natation de différentes durées, pourvu que les tarifs soient ajustés en fonction du volume de service reçu. Ce point de vue est appuyé par la Société de sauvetage de l'Ontario et la philosophie de service à la clientèle « Comment peut-on vous aider? » adoptée par Services communautaires et de protection. De même, tant que les questions de sécurité sont prises en considération avec soin, les règlements sur l'accès aux plages de la piscine peuvent être modifiés du fait que chaque piscine municipale présente un aménagement et des commodités distincts. Pour les piscines assorties d'une galerie d'observation, une aire d'observation au bord de la piscine n'est pas absolument nécessaire tandis que pour celles qui sont dépourvues de galerie, une telle aire est presque indispensable pour permettre un certain niveau de supervision parentale.

Par conséquent, quelques modifications mineures sont apportées à la durée des séances selon les besoins de la clientèle et les exigences de programmation de chacune des installations. Puisqu'une formule unique ne peut convenir à toutes les situations, cette solution procure une certaine flexibilité et répond à divers besoins de la communauté tout en assurant l'optimisation des ressources et une tarification équitable, les tarifs étant calculés sur une base horaire.

La direction estime que, bien qu'il soit important d'accorder une certaine flexibilité aux gestionnaires d'installation pour répondre aux besoins de la clientèle, il faut également veiller à ce qu'une surveillance et des contrôles adéquats soient en place. La prochaine génération de plans de marketing mentionnés à la recommandation 3 procurera une orientation de la programmation qui tiendra compte des besoins de la communauté. En outre, le fait de ramener les plans de marketing à l'échelle de la Direction rendra les gestionnaires d'installation davantage responsables devant le gestionnaire de secteur, ce qui permettra une évaluation mieux éclairée du degré d'uniformité au sein de la Direction.

Recommandation 9

Que la Direction révise le budget et l'ajuste, au besoin, pour s'assurer qu'il part de la base, ce qui améliorera le niveau de reddition de comptes à l'échelle des installations.

Réponse de la direction

La direction est d'accord avec cette recommandation.

La direction continuera de collaborer avec son Unité du soutien financier (USF) pour faire en sorte que les dépenses et les recettes inscrites au budget pour chacune des activités de la Direction correspondent davantage aux besoins réels de fonctionnement. Le budget des installations étant ainsi plus exact, les gestionnaires

d'installation seront mieux habilités à gérer le côté financier de leurs activités et à rendre des comptes à cet égard.

Recommandation 10

Que l'équipe de gestion de la Direction détermine tous les rapports devant lui être présentés et crée, pour leur rédaction, un gabarit comprenant les éléments à l'égard desquels les gestionnaires doivent prendre des décisions financières judicieuses.

Réponse de la direction

La direction est d'accord avec cette recommandation.

Depuis octobre 2007, les gestionnaires de division et de secteur ont accès au logiciel CLASS à partir de leur poste de travail et reçoivent une formation sur l'exécution des multiples rapports types disponibles, notamment les suivants (sans s'y limiter) :

- rapport des demandes de remboursement;
- rapport de traitement des demandes de remboursement;
- rapport de gestion des comptes clients;
- rapport des recettes générées par les cours (tient compte de l'aide financière);
- rapport d'étape sur les programmes (comprend les annulations);
- rapport des renouvellements d'abonnement.

En outre, un calendrier des rapports financiers a été élaboré, communiqué et distribué aux gestionnaires et aux superviseurs pour appuyer la surveillance rigoureuse des transactions financières. De plus, le directeur, les gestionnaires et l'USF tiennent des réunions trimestrielles d'examen financier pour évaluer la situation financière de la Direction et corriger toute anomalie.

La direction collaborera avec la Direction des services de technologie de l'information (STI) pour déterminer, le cas échéant, les fonds nécessaires à l'acquisition de l'équipement, des logiciels ou des licences requis pour la création de tout nouveau rapport ou l'extension de l'accès à d'autres membres du personnel. Tout besoin financier cerné sera débattu à l'occasion du processus budgétaire de 2010. Sur allocation des fonds requis en 2010, la direction collaborera avec STI pour perfectionner et mettre en œuvre cette initiative.

Recommandation 11

Que la Direction examine la répartition de son personnel et y apporte les ajustements nécessaires afin qu'elle soit équitable compte tenu des activités de fonctionnement et de la charge de travail.

Réponse de la direction

La direction est d'accord avec cette recommandation.

Depuis la fusion, la Direction s'affaire à redistribuer efficacement le personnel ou à transférer des responsabilités. En 2007, elle a réalisé une étude approfondie des ETP que représente l'effectif à temps partiel à partir des données du système CLASS, d'autres mesures de rendement et des besoins de fonctionnement. Des changements seront apportés d'ici le premier trimestre de 2008.

Par ailleurs, la direction prévoit que l'examen stratégique des directions mené par la Ville et l'élaboration d'un plan directeur entreprise par la Direction auront une incidence sur la structure organisationnelle. L'affectation du personnel se fera en fonction de la structure organisationnelle la plus efficace de manière à optimiser la prestation des services et la satisfaction de la clientèle. La direction s'engage à réévaluer périodiquement la répartition du personnel pour s'assurer que l'affectation est équitable compte tenu de la charge de travail et des activités de fonctionnement.

Recommandation 12

Que l'équipe de gestion de la Direction définisse un ensemble complet de mesures de rendement qui reflète adéquatement ses objectifs stratégiques et de fonctionnement afin de fournir au Conseil les renseignements dont il a besoin sur le rendement en fonction des résultats obtenus et des répercussions sur la communauté.

Réponse de la direction

La direction est d'accord avec cette recommandation.

La Direction fournit actuellement des mesures qui aident à documenter deux rapports importants produits pour le Conseil. Le premier de ces documents est le rapport public de l'Initiative d'analyse comparative des services municipaux de l'Ontario (IACSM de l'Ontario), dans lequel les données sur Ottawa sont analysées et comparées à celles d'autres municipalités. Trois mesures sur les services de garde d'enfants et huit sur les sports et les loisirs sont incluses dans ce rapport. Le deuxième de ces documents est le rapport de l'IACSM sur la ville d'Ottawa, qui présente une analyse et une comparaison plus détaillées des données d'Ottawa par rapport à celles des autres municipalités participant à l'initiative. Trois mesures sur les parcs, quatre sur les services de garde d'enfants et six sur les sports et les loisirs s'y trouvent.

Tous les trimestres ont lieu des réunions d'examen financier au cours desquelles les principaux rapports du système CLASS sont étudiés afin que soit surveillé l'alignement des activités de fonctionnement et des indicateurs financiers sur les objectifs de la Direction.

La direction s'engage à améliorer constamment les indicateurs de rendement de la Direction et la reddition de comptes par rapport à ses objectifs stratégiques et de fonctionnement. Le processus d'élaboration d'un plan directeur et l'examen stratégique des directions mené par la Ville lui permettront de perfectionner l'évaluation des résultats et du rendement obtenus en tenant compte de l'évolution des marchés. Des mesures seront établies à l'échelle des installations, ce qui

augmentera les comptes à rendre aux gestionnaires de secteur et le degré de supervision exercé par ceux-ci. L'orientation stratégique qui sera confirmée et approuvée par le Conseil dans le cadre de ces deux exercices de planification assurera l'alignement stratégique et permettra d'améliorer la reddition de comptes à la Direction, au Comité, au Conseil et à la communauté en matière de rendement.

Recommandation 13

Que la Direction établisse un mécanisme pour la présentation régulière de rapports afin de fournir aux gestionnaires des renseignements opportuns et pertinents sur le rendement global des installations en fonction des objectifs et des indicateurs de rendement établis.

Réponse de la direction

La direction est d'accord avec cette recommandation.

Aucune mesure n'est requise. Les gestionnaires de division et de secteur ont déjà accès à partir de leur poste de travail aux rapports du système SAP et, depuis peu, à ceux du système CLASS. Ces renseignements pertinents suffisent à gérer les activités dont ils ont la responsabilité. Chaque mois, l'équipe de la Division des affaires et du service à la clientèle responsable du système CLASS envoie les rapports suivants aux superviseurs ou gestionnaires de portefeuille, au gestionnaire de l'Unité du soutien financier (USF) ainsi qu'aux gestionnaires de secteur et de division pour qu'ils puissent s'assurer que le personnel de première ligne adhère aux politiques et aux procédures :

- rapport des demandes de location à traiter;
- rapport des dépôts perçus et des contrats de location conclus;
- rapport d'étape estimatif des locations d'installation.

L'USF et le directeur tiennent des réunions trimestrielles d'examen financier au cours desquelles ils étudient les principaux rapports du système CLASS pour surveiller l'alignement des activités de fonctionnement et des indicateurs financiers sur les objectifs et les cibles annuelles de la Direction de même que pour déceler les anomalies et en faire rapport. Puisque les activités de fonctionnement de la Direction et les technologies qu'elle emploie évoluent, les besoins en matière de reddition de comptes seront continuellement évalués afin que les rapports exigés soient toujours suffisants et que les nouvelles possibilités en la matière soient étudiées et mises à profit.

Recommandation 14

Que la Direction applique de manière uniforme la méthode de collecte, de suivi et de transmission des commentaires de la clientèle.

Réponse de la direction

La direction est d'accord avec cette recommandation.

La sollicitation de l'avis des clients et la réponse aux cartes de commentaires sont régies par une politique de la Direction approuvée par la haute direction en août 2003. Cette politique énonce des directives claires sur la procédure à suivre pour obtenir des commentaires des clients de nos installations, y répondre et les transmettre à la direction.

La politique fera l'objet d'un examen officiel au troisième trimestre de 2008. Une stratégie de communication sera ensuite élaborée pour informer l'ensemble du personnel de toute modification apportée et la politique sera appliquée de manière uniforme.

En outre, la Direction des parcs et des loisirs collaborera avec Services de transformation des activités pour mettre davantage l'accent sur le service à la clientèle et entreprendre une évaluation complète de la satisfaction de la clientèle dans le cadre du programme de transformation des activités. Le processus municipal établi par le Conseil pour le programme de transformation des activités dictera la mise en œuvre de l'initiative et en imposera le calendrier. La direction s'engage à améliorer sans cesse les services dans les domaines de la sollicitation et du suivi des commentaires de la clientèle et de l'évaluation de la satisfaction des clients.

Recommandation 15

Que l'équipe de gestion des risques de la Direction intègre la formation du personnel à son plan de travail et établisse un processus qui permettra une surveillance accrue du respect des exigences en la matière.

Réponse de la direction

La direction n'est pas d'accord avec cette recommandation.

Reconnaissant l'importance de former le personnel de la Direction en ce qui concerne les questions liées à la gestion des risques, un comité relevant de la Direction et dirigé par le coordonnateur de la formation au sein de la Direction dont le mandat consistera à définir un plan de travail pour l'établissement d'un mécanisme de suivi de la formation du personnel et de la direction, selon le besoin, est actuellement mis sur pied.

Le plan de travail sera achevé d'ici le deuxième trimestre de 2008 et comprendra des programmes de formation clés, notamment en matière de gestion des risques. Dans un rapport sur la formation du personnel de la Direction préparé en 2007, le coordonnateur de la formation recommande à la Direction des exigences en matière de formation et confirme celles qui sont obligatoires et celles qui sont facultatives pour divers membres du personnel en tenant compte des ressources dont dispose la Direction pour appuyer le programme.

En confiant la tâche à un groupe de formation distinct, la direction estime que cette question d'importance pourra être intégrée plus efficacement aux plans de formation

actuels et que le respect des exigences de formation pourra ainsi faire l'objet d'une surveillance accrue, tel qu'il est recommandé.

Recommandation 16

Que la Direction établisse un rapport trimestriel détaillé sur la formation du personnel par installation.

Réponse de la direction

La direction est d'accord avec cette recommandation.

Des discussions sont en cours au sujet du format de ce rapport et de l'élaboration des procédures qui appuieront la surveillance de la conformité. La recommandation sera appliquée d'ici le premier trimestre de 2008.

Recommandation 17

Que la Direction élabore et communique une politique sur la location d'installations et la présence obligatoire d'au moins un membre du personnel de la Ville dans l'installation louée pendant toute la période d'utilisation.

Réponse de la direction

La direction n'est pas d'accord avec cette recommandation.

La Direction a déjà approuvé une politique et des procédures d'attribution pour la location d'installations qui permettent, dans des circonstances précises et limitées, comme dans le cas des bâtiments auxquels aucun effectif permanent n'est assigné, l'accès aux installations sans la présence d'un membre du personnel. Selon les rapports de l'Unité de la gestion des risques, cette façon de faire n'occasionne pas de problème. En outre, des conditions générales et des conditions propres aux installations régissent la location des installations de la Direction et des conventions d'allocation de clés ainsi que la désignation d'agents responsables des clés permettent au public et à des groupes communautaires qui louent ces installations d'y accéder sans que la présence d'un membre du personnel de la Ville soit obligatoire. Parcs et Loisirs a pour philosophie d'autoriser les groupes communautaires à signer davantage de conventions d'allocation de clés, car cette formule diminue les coûts de fonctionnement pour la Ville (en éliminant la nécessité de fournir du personnel sur place) et accroît l'accès aux installations municipales pour les utilisateurs.

Recommandation 18

Que la Direction communique clairement sa position à l'égard de la prestation directe de programmes et de services par opposition au recours à des partenariats communautaires.

Réponse de la direction

La direction est d'accord avec cette recommandation.

Une orientation claire sera définie pour le modèle de prestation des programmes communautaires. Des efforts considérables sont déjà déployés pour mettre par écrit les diverses pratiques existantes et les différents droits disponibles relativement à l'accès aux installations municipales, à l'aide financière, au renouvellement du personnel, à l'assistance pour les besoins de fonctionnement, etc.

Le processus d'élaboration du plan directeur mentionné tout au long de la réponse de la direction procurera l'orientation nécessaire pour répondre clairement à cette recommandation. Une partie du processus consistera en un dialogue sur les mécanismes de prestation des services, les partenariats, les avantages et les besoins de la communauté. À l'issue de ce dialogue, des principes seront définis pour la prestation des services et soumis à l'approbation du Conseil, qui discutera alors du mandat de la Direction et des attentes des partenaires et de la communauté. La consultation du public sensibilisera la communauté à la position de la Ville à l'égard de la prestation directe de programmes et de services par opposition au recours à des partenariats communautaires. Un plan de communication sera mis au point dans le cadre du processus d'élaboration du plan directeur.

Recommandation 19

Que la Direction rédige une entente globale en matière de programmation énonçant des conditions détaillées pour les associations communautaires qui offrent une programmation importante à partir des installations municipales, à l'instar des ententes de prestation de services de loisirs financés par la Ville.

Réponse de la direction

La direction est d'accord avec cette recommandation.

La direction a toujours eu l'intention de créer, en consultation avec les parties concernées, un nouveau continuum de services pour la Ville d'Ottawa qui montrerait bien les possibilités que représente, ou le rôle que joue, la prestation de programmes ou de services par l'entremise de partenaires et d'officialiser au moyen d'une entente écrite les responsabilités et les rôles respectifs de la Ville et du partenaire.

Jusqu'à maintenant, la priorité a été accordée à l'élaboration d'un cadre de travail avec les partenaires communautaires qui participent à la prestation de services de loisirs financés par la Ville. La Direction travaille à mettre au point un cadre de travail suggérant le niveau de soutien qu'un partenaire peut s'attendre à recevoir de la Ville en échange de la prestation du programme ou des services à fournir. Un cadre de travail pour les partenaires assurant la prestation de services de loisirs financés par la Ville et les clubs de tennis communautaires devrait être proposé au quatrième trimestre de 2008, et les répercussions financières qui y sont associées seront déterminées au cours du processus budgétaire de 2009.

Il importe de souligner que les partenariats communautaires existants ont donné lieu à de nombreuses relations positives et à des ententes en matière de programmation qui continuent d'être améliorées. Des progrès considérables ont été réalisés en ce qui

a trait à l'expansion et à la multiplication des partenariats communautaires. Récemment, des partenariats et des ententes en matière de programmation ont été conclus dans les secteurs suburbain et urbain avec les centres récréatifs Dovercourt et Le Patro. Dans le secteur rural, neuf autres ententes ont été signées avec des associations communautaires, notamment pour Kars, Corkery, South Keys/Greenboro, Kinburn, Galetta, Fitzroy Harbour, Dunrobin, Burritts Rapids et Carsonby. Toutes les ententes en matière de programmation qui ne sont pas encore réglées le seront d'ici le quatrième trimestre de 2008.

Recommandation 20

Que la Direction maintienne de façon régulière et permanente, une gestion et une surveillance adéquates de toutes ses ententes de partenariat communautaire (y compris celles qui sont énumérées à l'annexe A du rapport détaillé).

Réponse de la direction

La direction est d'accord avec cette recommandation.

Tel qu'il a été mentionné à la recommandation 19, des progrès considérables ont été réalisés pour étendre et multiplier les partenariats communautaires et améliorer ceux qui existent déjà.

La direction reconnaît qu'il faudra déployer des efforts supplémentaires pour s'assurer qu'une surveillance et des contrôles adéquats sont en place. À court terme, la Direction collaborera avec les intervenants et les spécialistes de la Ville (c.-à-d. Services juridiques) ainsi qu'avec les organismes partenaires pour convenir, d'ici le quatrième trimestre de 2008, d'une norme de surveillance et de contrôles adéquats. La Ville devra trouver un équilibre entre le besoin d'une surveillance et de contrôles adéquats et la facilité avec laquelle nos partenaires pourront administrer la prestation de services ou de programmes.

À long terme, la direction croit que l'examen stratégique des directions mené par la Ville et le processus d'élaboration d'un plan directeur entrepris par Parcs et Loisirs pourraient avoir une incidence sur la nature des partenariats de la Direction. Néanmoins, elle réaffirme son engagement à faire en sorte que tout partenariat conclu prévoit des mécanismes de surveillance et des contrôles adéquats.

Recommandation 21

Pour protéger la santé et assurer la sécurité du public, que la Direction fasse vérifier régulièrement la qualité de l'eau dans les piscines municipales.

Réponse de la direction

La direction n'est pas d'accord avec cette recommandation.

En vertu du Règlement 565/90 pris en application de la *Loi sur la protection et la promotion de la santé de l'Ontario*, les piscines publiques de l'Ontario sont régies par le gouvernement provincial. L'article 7 du Règlement exige que l'exploitant de la

piscine vérifie la teneur en chlore libre disponible et le pH de l'eau 30 minutes avant l'admission des baigneurs et au moins toutes les deux heures après l'ouverture de la piscine. Ces exigences sont fondées sur la prémisse justifiée selon laquelle le maintien à au moins 0,5 ppm de la concentration de chlore libre disponible dans l'eau et entre 7,2 et 7,8 du pH élimine tout risque de contamination susceptible de nuire à la santé des baigneurs. La Direction de la gestion des biens immobiliers et la Direction des parcs et des loisirs se conforment déjà aux exigences de vérification de la loi provinciale. Aucune exigence législative, norme d'industrie ou recherche technique ne soutient la recommandation de vérifier régulièrement le taux de bactéries dans l'eau des piscines publiques, et une telle mesure engendrerait des coûts considérables.

Toutefois, la direction propose à la Ville de faire vérifier tous les mois le taux de bactéries dans les piscines municipales extérieures, où le maintien des conditions saines est plus difficile, car des débris portés par le vent peuvent s'y déposer, l'eau de pluie peut déstabiliser le pH de l'eau et les rayons ultraviolets du soleil peuvent décomposer le chlore. Pour s'assurer que ces facteurs ne compromettent pas la qualité de l'eau et la sécurité des baigneurs, la direction appuie l'instauration de tests mensuels pour confirmer l'efficacité du traitement chimique de l'eau. La vérification mensuelle des neuf piscines extérieures de la Ville nécessitera une augmentation de budget de 3 024 \$. Les fonds nécessaires seront demandés au cours du processus budgétaire de 2009 et, s'ils sont approuvés, la recommandation sera appliquée sur ordonnance du Conseil. La date de mise en œuvre visée est le deuxième trimestre de 2009.

Conclusion

Six ans après la fusion, la haute direction ne s'est toujours pas dotée d'un plan stratégique ou d'objectifs de rendement. La vérification permet de constater que, parmi les politiques qui ont été créées, très peu sont assorties de mécanismes de surveillance et de contrôles permettant d'en vérifier l'application. Outre les rapports du système SAP sur le résultat financier net, la Direction dispose de très peu de rapports de gestion pour faciliter la prise de décisions, et ce, à tous les niveaux. Par conséquent, de nombreuses décisions concernant la programmation et la prestation des services sont prises sur une base empirique et individuelle par les installations récréatives.

Il est difficile de repérer des tendances générales au sein de la Direction en matière de programmation et de prestation des services, car la plupart des installations de loisirs fonctionnent isolément et de manière autonome. Le plan directeur des loisirs, dont la nécessité avait été déterminée au moment de la fusion, n'est toujours pas achevé et, selon nos observations, son élaboration est à peine amorcée, ce qui contraint la Direction à gérer de manière réactive. Au cours de la vérification, il s'est avéré évident que la majorité des décisions relatives à la programmation récréative sont prises dans chaque installation et guidées principalement par le recouvrement des coûts. Le personnel

responsable des installations reçoit très peu de directives en ce qui concerne les priorités générales de la Direction et de la Ville, les méthodes de travail à employer ou les façons d'évaluer les progrès. Toutes les constatations énoncées dans le présent rapport traduisent les conséquences d'une telle lacune.

La Direction doit établir davantage de processus pour uniformiser la détermination des programmes offerts et des tarifs exigés et créer des outils et des mécanismes de reddition de comptes qui permettront de surveiller adéquatement chacune des installations. En outre, elle doit resserrer considérablement ses contrôles financiers et mettre davantage l'accent sur la reddition de comptes, tant à l'égard du rendement que des finances. La Direction utilise le logiciel CLASS pour gérer l'inscription aux programmes et toutes les transactions financières liées à la programmation et à la location d'installations. La majorité de ces transactions sont traitées à l'installation au moyen du système CLASS, mais il existe très peu de contrôles permettant de s'assurer que certaines opérations ne sont effectuées que par le personnel autorisé. Enfin, très peu de rapports sont produits à partir des données du système CLASS comme moyen de vérifier la conformité avec les politiques financières et d'évaluer le rendement.

Remerciements

Nous tenons à remercier la direction de sa bienveillante collaboration et de l'aide qu'elle a apportée à l'équipe de vérification.

1 BACKGROUND

The audit of the Parks and Recreation Branch was included as part of the 2007 Audit Plan of the Office of the Auditor General, first presented to Council in December 2004.

1.1 Objectives and Programs of the Parks and Recreation (P&R) Branch

The overall objectives of the Parks and Recreation (P&R) Branch are to:

- Develop and deliver recreation programs in arenas, pools, and community centres as part of the 20/20 Official Plan, Corporate Plan and Community and Protective Services (CPS) Departmental Plan commitment to developing a healthy and active city;
- Work with Community Recreation and Sports groups to maximize access and opportunities for recreation, delivering on 20/20 commitment to encourage active lifestyles;
- Provide subsidized childcare spaces (currently 6,700), as outlined in the 20/20 Human Services Plan, and the Child Care Services Plan;
- Assess parental eligibility for child care subsidy in support of 20/20 principles including Access to the Basics; and,
- Plan, develop and redevelop recreation facilities, parks, and sports fields to promote the 20/20 goal of a healthy and active city.

Services and activities provided by Parks and Recreation include the provision of:

Aquatics

- Maintain indoor and outdoor pools;
- Deliver public swims; 831,000 admissions per annum;
- Instructional programs; 55,000 registrations per annum;
- Therapeutic and fitness programs; 200,000 aquafit visits per annum;
- Provide public education focused on drowning prevention and safety in and around water;
- Promote aquatic leadership programs;
- Deliver introductory/learn to aquatic programs; and,
- Facilitate pool and/or facility rental.

Arenas

- Provide instructional programming including introductory “learn to skate”, ice sports and public skating;
- Manage arena ice allocations and slab rentals; and,
- Operate indoor skate parks during the summer months.

Community Centres

- Deliver instructional and participatory sports, recreation, fitness, arts, and special interest programs;
- Develop partnerships with community groups
- Manage facility bookings;
- Provide indoor programming and meeting space for community and private groups;
- Manage public access to computers;
- Develop and deliver programs in schools to facilitate community access to schools;
- Develop programs for target populations including integration services and segregated specialized programs for persons with disabilities;
- Promote women and sports programs;
- Deliver youth programming and outreach including Youth on the Move student employment opportunities;
- Develop new programs;
- Provide emergency shelter and coordination; and,
- Promote community recreation development and volunteer support.

Parks, Sportsfield and Recreation Programming

- Manage allocation of sportsfields, ball diamonds and parks;
- Operate outdoor rinks, wading pools, beaches including beach volleyball programs and rentals;
- Maintain community gardens;
- Operate Park-ticipate; and,
- Manage allocation of special events equipment.

Planning

- Operate Park Development and Redevelopment;
- Deliver Recreation Facility Planning and Development;
- Promote Capital Partnership Development and Funding;
- Manage Capital Budget Development and Business Plan Development;
- Initiate Public-Private Partnerships (P3s); and,
- Develop and implement tools to facilitate the provision of Customer Service.

What does the Branch do?

- Operates more than 845 parks where residents can play, run and relax;
- Promotes Ottawa's rich network of multi-use pathways and bike routes;
- Operates 16 indoor pools (including two wave pools), 9 outdoor pools, 59 wading pools, 74 water play/spray pads;
- Operates 33 arenas with a total of 40 indoor ice surfaces;
- Coordinates 223 Outdoor Rink locations with 331 separate ice surfaces;
- Allocates 311 ball diamonds and more than 305 sports fields to community organizations;
- Supervises four beaches;
- Operates 10 major recreation complexes and close to 100 community centres;
- Directs activities at 4 seniors centres;
- Supports 101 Tennis Parks including 277 Tennis Courts;
- Offers 14 Skateboard Parks;
- Allocates time to community groups and individuals in over 300 halls;
- Reserves almost 290,000 facility hours annually;
- Provides child care fee subsidies for 6,725 clients yearly;
- Operates specialized and therapeutic recreation programs for over 700 children, youth and adults with disabilities;
- Operates 10 Curling sheets;
- Offers outdoor basketball courts across the City;
- Recruits and trains almost 1,000 volunteers who provide more than 56,000 volunteer hours every year;
- Operates 17 municipal child care centres and one home care centre;
- Purchases child care services from 171 community providers;
- Provides integrated opportunities for special needs individuals in all programs;
- Offers over 200 hours per week (Fall/Winter) for skating and swimming lessons to citizens of all ages; and,
- Creates and operates a wide variety of Summer and March Break camps for children and youth.

SOURCE: Parks and Recreation Overview Report (June 2005)

1.2 Organizational Structure

The Parks and Recreation Branch is one of eleven branches under the responsibility of the Deputy City Manager, Community and Protective Services and is organized into the following divisions:

1. Two Divisions (East & West)

- Direct service delivery of recreation and childcare programs and services, including the operation of community centres, indoor and outdoor pools, beaches, seniors centres, municipal child care centres and specialized facilities;
- A range of programs and services are offered at these venues such as general & specialized fitness, swimming, summer camps, before & after school programs, general interest programs and arts & culture programs; and,
- The Divisions are structured geographically and divided by the Rideau Canal and the Rideau River south of Mooney's Bay.

2. The Community Recreation & Sport Division

- Supports the Branch and community partners in delivering city-wide programs and services, including public skating, outdoor rinks, wading pools, spray pads, tennis, and therapeutic recreation; and,
- Provides support and expertise in the areas of volunteers, SAP, seasonal recruitment, branch-wide training & development, adult & seniors' programming, integration of special needs clients, development & management policies and procedures, and the negotiation & implementation of recreation service delivery agreements.

3. The Business & Client Services Division

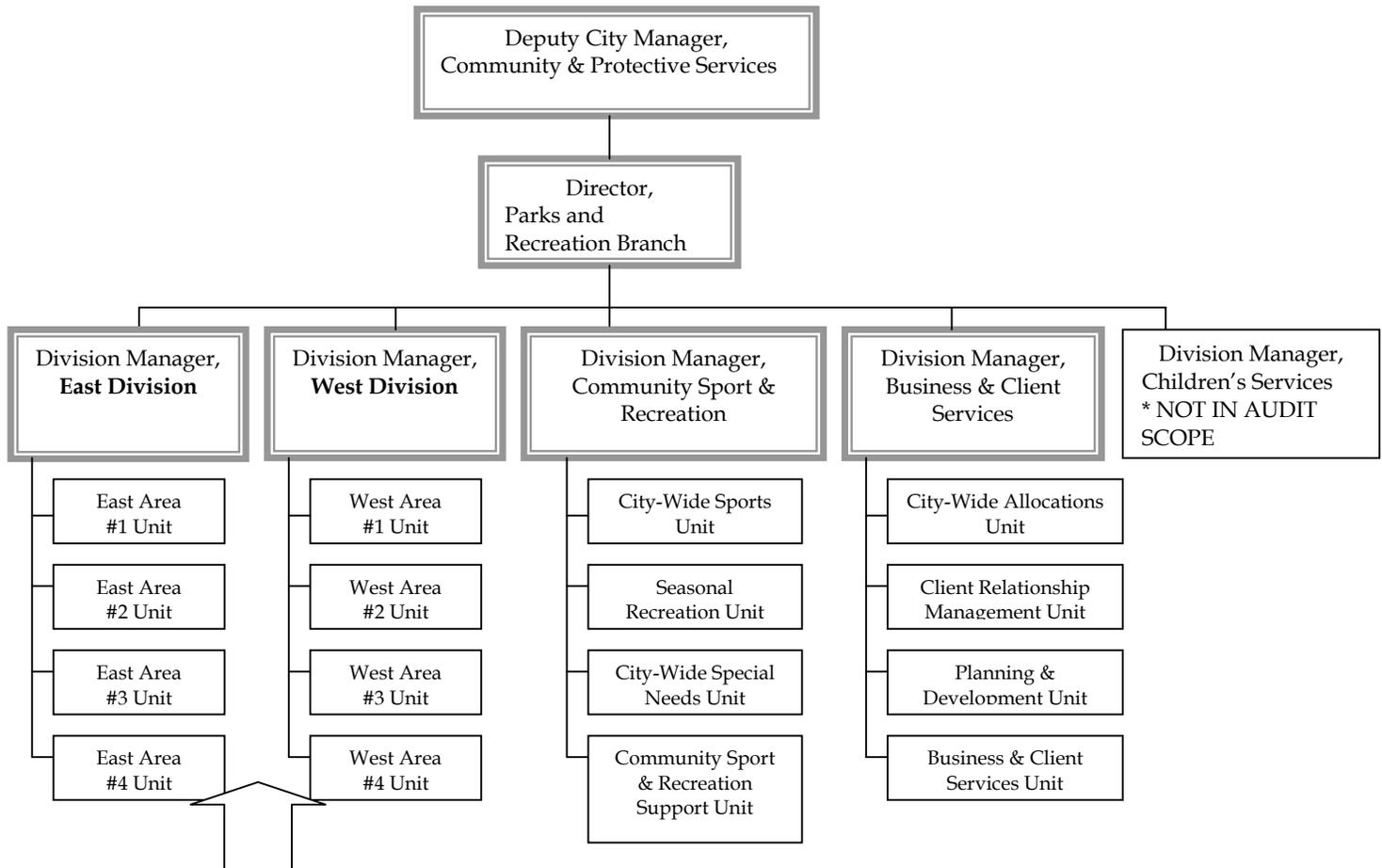
- Accountable for business processes, practices, and tools;
- Provides business analysis and project management expertise to the operating divisions of the branch;
- Manages the Branch's on-line registration system (CLASS), allocates sports fields and arena ice times, park permits and develops & distributes the Ottawa's Recreation Guide; and,
- Administers the development and redevelopment of facilities, parks and sports fields and is responsible the Branch's capital budgets.

4. The Children's Services Division

- Responsible for the delivery of provincially mandated licensed group and home child care services across the city. Services are purchased from community childcare agencies or delivered directly;

- Daily operation of Municipal childcare centres is managed through East and West Divisions; and,
- Responsible for the determination of parental eligibility for childcare subsidy.

The overall structure of the Branch is presented below.



- Each Area has a portfolio managed by an Area Manager;
- Each Area portfolio is made up of recreation facilities, parks, and daycare centres; and,
- Larger community centres and recreation complexes are managed by a Facility Supervisor/Manager, have at least 1 Program Coordinator, and varying numbers of part-time Customer Service Representatives (CSRs).

The majority of programming at recreation facilities and community centres is determined at the facility level by the Facility Supervisor/Manager and Program Coordinator(s) with the exception of those programs coordinated by City-Wide Sports, such as:

- Skating programs;
- Swimming programs (non-fitness);
- Fitness memberships; and,
- “Girls n’ Women and Sport”.

1.3 Resources and Budgets

The Parks and Recreation Branch employs approximately 950 Full Time Equivalents (FTEs) (including approximately 195 FTEs in the Child Care Services Division) as well as approximately 1,000 volunteers who support the delivery of recreation programs and services in the City of Ottawa.

The 2005-2007 budgets for the Parks and Recreation Branch are presented below:

Table 1: Parks and Recreation Branch Budgets 2005-2007

By Program	2005		2006		2007	
	Actual (\$000)	Budget (\$000)	Actual (\$000)	Budget (\$000)	Adopted (\$000)	%
Child Care	83,664	79,515	84,634	86,321	87,537	51.6
Parks and Recreation	73,929	71,928	76,320	77,586	82,109	48.4
Total Gross Expenditures	157,593	151,443	160,954	163,907	169,646	100
Client Recoveries	(542)	(335)	(544)	(438)	(763)	
Total Net Expenditures	157,051	151,108	160,410	163,469	168,883	
Revenues						
Federal / Provincial	(61,516)	(56,859)	(60,713)	(63,256)	(65,071)	62.1
City Reserves	(50)	(50)	(292)	(292)	-	
General/Fees/Charges	(37,370)	(37,041)	(39,894)	(38,295)	(39,765)	37.9
Total Revenues	(98,576)	(93,950)	(100,899)	(101,843)	(104,836)	100
Net Requirement	58,475	57,158	59,511	61,626	64,047	
By Expenditure Type						
Comp. and Benefits	44,444	42,929	46,314	45,498	48,798	28.7
Material and Services	52,595	50,788	53,914	56,234	56,833	33.5
Transfers/Grants/Fin.	25,617	24,833	25,333	25,243	25,243	14.9
Fleet Costs	124	119	139	125	125	0.1
Program Facility Costs	34,204	32,403	34,451	36,341	38,179	22.5
Other Internal Costs	609	371	803	466	468	0.3
Total Gross Expenditures	157,593	151,443	160,954	163,907	169,646	100
FTEs	916.60	916.60	936.30	936.30	951.87	

An analysis of budget variances is presented below.

Table 2: Parks and Recreation Budget Variances 2005-2006

Budget to Actual	2005 Gross Expenditures (\$000)	2006 Gross Expenditures (\$000)
Budget	151,443	163,907
Actual	157,593	160,954
Surplus/(Deficit)	(6,150)	(2,953)

1.4 Performance Data

The following figures present the performance data collected on the Branch from the Performance Management Group for the third quarter in 2006.

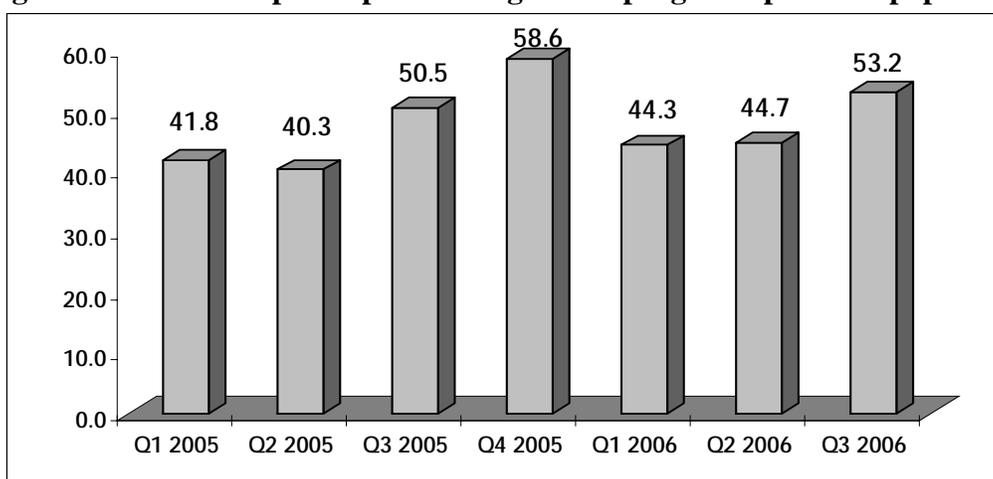
Figure 1: Number of participants in registered programs per 1000 population

Figure 1 shows the number of participants in registered programs per 1,000 people in Ottawa. The result is based on the number of participants in registered programs divided by the population. Year over year comparisons show resulting increases in all quarters attributed to added enrolment in new programs being offered.

Figure 2: Number of participants and available spaces in registered programs

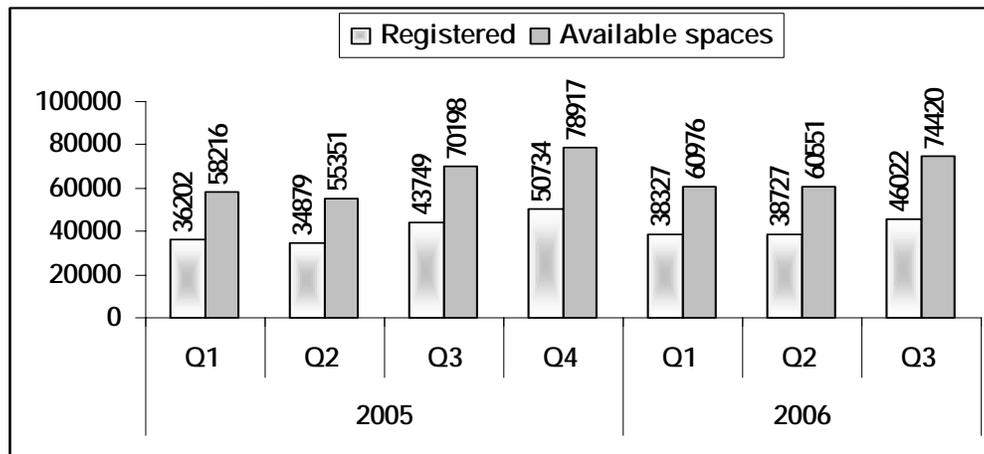


Figure 2 compares the number of registered participants to the available spaces in programs that took place. It does not include programs that were cancelled due to lack of interest. Year over year comparisons show resulting increases in all quarters attributed to added enrolment in new programs being offered.

Figure 3: Percentage Program Occupancy

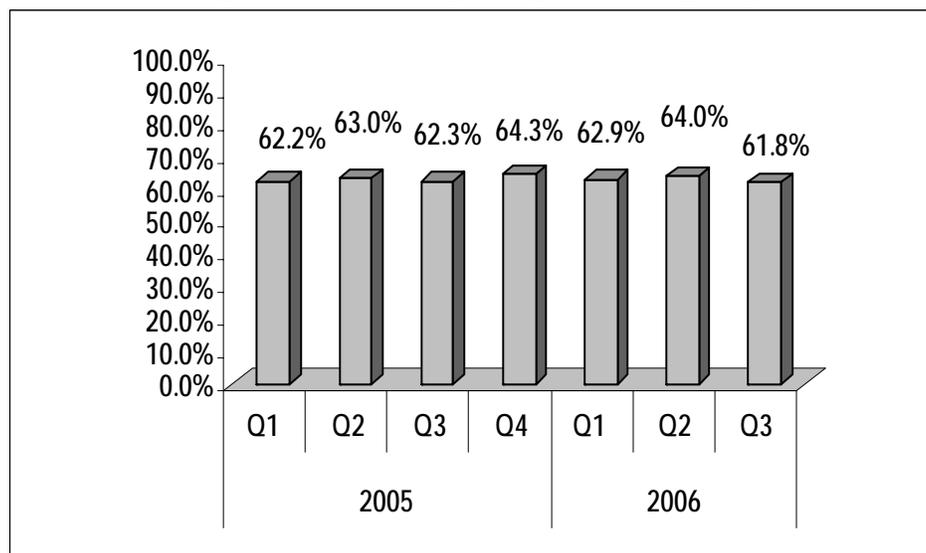


Figure 3 shows the utilization rate for registered programs. Accumulatively the percentage of program occupancy has increased by .63%. The percentage results are from comparing available spaces in registered programs that took place with actual numbers of participants (year over year comparisons), however Q3 (Summer registration period) comparisons show a .5% decrease in program occupancy, which is attributed to the introduction of new programs.

Note: Q1 = Winter and March break registration periods; Q2 = Spring registration period; Q3 = Summer registration period; Q4 = Fall registration.

2 AUDIT OBJECTIVES, SCOPE AND APPROACH

2.1 Audit Objectives

The audit of the Parks and Recreation Branch was included as part of the 2007 Audit Plan of the Office of the Auditor General, first presented to Council in December 2004.

The objectives of the audit were to determine:

1. The effectiveness of program planning and monitoring, including:
 - Program design processes;
 - Consistency in programming;
 - Program evaluation;
 - Budgeting;
 - Fee determination;
 - Collection and use of demographic; and,
 - Role of advisory committee.
2. The adequacy of the Branch's risk management framework;
3. The adequacy of Programming Agreements in place with community partners and the City's oversight of these Agreements; and,
4. The water quality of the City's swimming pools.

In addition to the audit objectives listed above, audits were conducted in the following areas for which separate reports have been issued:

5. Assess the effectiveness of financial controls, including:
 - CLASS system controls;
 - Revenue collection;
 - Cash handling; and,
 - Fee assistance and tracking.
6. Assess the compliance to the pesticide policy and the appropriateness of the management of the City's pesticide program;

2.2 Audit Scope

The scope of the audit focussed on the management controls from a Branch-wide perspective that are in place to manage and administer Branch programs and services.

The scope of the audit included a review of:

- Program planning, design and monitoring;
- Risk management;
- Financial controls and revenue processes;
- Programming Agreements with community partners ;
- Pesticide usage; and,
- Water quality of the City's swimming pools.

The scope did not include:

- Development and redevelopment planning of facilities, parks and sports fields;
- Child Care Services Division, as this area is included in the 2008 Audit Plan; and,
- Maintenance of Parks and Recreation facilities and grounds, managed by RPAM (Business Transformation Services Department), Surface Operations Branch (Public Works and Services Department), except as it relates to the audit of pesticide usage.

The audit was conducted from February – July 2007.

2.3 Approach

Our approach to this audit included the following key activities:

- Site visits to City Parks and Recreation facilities;
- Interviews with over 50 Parks and Recreation staff;
- Interviews and discussions with other City staff, as required;
- Review of financial controls set up in CLASS;
- Review of cash handling and financial controls at a sample of facilities;
- Review of documentation, including:
 - Parks and Recreation Overview Document;
 - Recreation Guides;
 - Recreation Service Delivery Agreement;
 - Key Agreements;
 - Draft Marketing Plans;
 - Human Services Plan;
 - Ottawa 20/20 Plan;
 - Draft Pricing Tool;

- Financial policies and procedures;
- Delivery of Recreation and Leisure Services in French by the City of Ottawa (French Language Services Report);
- Incident Reporting;
- Performance measurement reports (OMBI and quarterly reporting to Council);
- Parks and Recreation Branch 2004-2007 budgets and expenditures;
- Recreation Master Plan planning documents; and,
- Parks and Recreation job descriptions.

3 AUDIT CRITERIA

Audit Objective #1: Determine the effectiveness of the Branch's approach to program planning and monitoring.

- Has the authority, responsibility and accountability for program planning and monitoring been well defined and communicated?
- Is there a consistent approach to program planning across the Branch?
- Are performance measures established and monitored?
- Are the right people, skills, tools and resources in place?
- Are there adequate processes in place for the following and are these processes adhered to consistently across the Branch:
 - Fee determination;
 - Collection and use of demographic data;
 - Determining the role advisory committee; and,
 - Assessing if programs are meeting the needs and expectations of the community.

Audit Objective #2: Determine the adequacy of the Branch's risk management framework.

- Does the Branch have a comprehensive risk management strategy?
- Are the right people, skills, tools and resources in place to determine, assess and mitigate risk?
- Are effective risk management techniques and protocols in place and adhered to across the Branch?

Audit Objective #3: Determine adequacy of Programming Agreements in place with community partners and the City's oversight of these Agreements.

- Are the Programming Agreements established, communicated and well understood?
- Are the roles and responsibilities between service providers and the City clear and well understood?
- Is performance of the Programming Agreements measured to monitor effectiveness and efficiency and improve operations?
- Is there consistent development and management of the Programming Agreements?
- Is the administration of the Programming Agreements efficient and effective?

Audit Objective #4: Determine if the water quality of the City's swimming pools at a point in time during the summer months is within the acceptable limits established by the province.

- Is the water quality within the acceptable range for total coliforms?
- Is the water quality within the acceptable range for E. Coli?
- Is the water quality within the acceptable range for heterotrophic plate count?
- Is the water quality within the acceptable range for pseudomonas aeruginosa?
- Is the water quality within the acceptable range for staphylococcus aureus?

4 OBSERVATIONS AND RECOMMENDATIONS

4.1 Introduction

This section of the report has been structured around the following categories:

- Vision and Leadership;
- Service Delivery;
- Financial Management;
- Performance Measurement;
- Risk Management;
- Community Partnerships; and,
- Water Quality of Swimming Pools.

4.2 Vision and Leadership

4.2.1 Recreation Master Plan (RMP)

It was identified during the audit that the Parks and Recreation Branch currently has no Branch-wide strategic planning for the delivery of its programs and services. The Parks and Recreation Advisory Committee (PRAC) identified the need for a Recreation Master Plan to help guide the delivery of programs and services in 2002. However,

management's focus after amalgamation was on the integration of recreation with childcare and family health services, not setting a strategy for recreation at the City. It was not until Council directed staff through a motion (no. 47/74) in December 2005 to "... review in consultation with the Parks and Recreation Advisory Committee (PRAC) and with other key stakeholders, the key elements of a Parks and Recreation Master Plan and with particular attention to the gaps in the elements". An amount of \$65,000 in one time funding was approved to support this work.

Very little work has been done to date on the Plan, and it was only in April 2007, that the Branch started with its preliminary meetings for the Recreational Master Plan. At the time of this audit, a very preliminary and high-level "Directional Document" and a draft Terms of Reference for the Recreation Master Plan had been developed, which had not yet been presented to Council. The draft Terms of Reference is a summary document on how to proceed with the development of the Plan. These draft documents were found to be very vague in terms of development and implementation details, and the actual development of a Recreation Master Plan is being proposed at a significant cost using a benchmark of between \$300,000 and \$600,000. Senior management needs to focus its immediate effort into first developing a high-level vision for the Branch which can be achieved within its current budget and resource levels.

A review of the Parks and Recreation Advisory Committee meeting minutes show that the Committee has been pushing for the City to develop a Recreation Master Plan since early 2002. Excerpts from the public minutes include:

- February 26, 2002 - "We would like to see the fruition of a Recreation Master Plan for the 5 and 10 year periods so that the PRAC and the public as a city can focus our expectations and build for a future in recreation".
- December 10, 2002 - "Over the past year, the Committee has twice stressed the need for a ten-year City Wide Recreation Master Plan and are disappointed that it was not provided for in the 2003 Budget".
- January 28, 2003 - "PRAC members discussed possible recommendations to bring forward a 20-year Parks and Recreation Master Plan... That HRSS, Development Services, and the Transportation Committee approve the objective of creating a Parks and Recreation Leisure Strategy as a supporting document within the Human Services Plan and outlined in the Official Plan with the goal of specifically producing a Parks and Recreation 20-year Master Plan that will coordinate the 20 year vision of all the Parks and Recreation services that are currently supported by the three committees and will serve as a guide to the process of recreation policy changes within the City and identify the needs and objectives of individuals utilizing the services therein".
- August 24, 2004 - Action Item - "Mr. Dan Chenier to request that Mr. Wally Ferris, Parks and Recreation Branch, make a presentation concerning the Parks and Recreation Master Plan at a later PRAC meeting date".

- November 23, 2004 – Action Item – “An inquiry...as to whether a Parks and Recreation Master Plan would be developed, Mr. Dan Chenier to provide an update at the December PRAC meeting”.
- December 14, 2004 – Action Item – “Mr. Dan Chenier to provide an update at the January meeting about the possibility of developing a Parks and Recreation Master Plan”.
- February 22, 2005 – “PRAC members voiced their concerns and inquired about the following issues...the development of a Parks and Recreation Master Plan was not included in the 2005 City of Ottawa Budget”.
- March 22, 2005 – PRAC discussed the Recreation Infrastructure Priority Project Listing and “resolved that the City of Ottawa Parks and Recreation Committee recommend the City of Ottawa commit the appropriate resources to undertake a Parks and Recreation Master Plan project that will account for, and that will integrate, the aforementioned operations, to maximize communications and funding of future projects relating to access of parks, recreation, and sports facilities”.
- January 24, 2006 – “A discussion amongst the members ensued regarding...the importance of the Parks and Recreation Master Plan. It was then decided to create a Parks and Recreation Master Plan sub-committee”.
- January 23, 2007 – “Recreation Master Plan (White Paper) – Council funded money that scoped the idea of discussing the pieces that already have been done, the gaps that exist and the research that staff has completed”.

Without the Recreation Master Plan (or any other strategic planning documents or agendas), the Branch has been operating in an ad hoc manner without any forward thinking strategy or vision of where the Branch is headed, a clear understanding of whether or not programs and services are meeting the needs of clients, and whether or not there are gaps in programming and services currently offered. The audit identified that the current driver of all programs and services is to operate on a cost-recovery basis.

Specifically, the audit identified the following three areas where the lack of a strategic plan has had an impact:

Low-Income Residents

The City does have a fee assistance program where eligible clients can receive up to \$158 (per person in the household) in assistance per year to help offset program registration fees. However, the Branch does not have a strategy in place to address the delivery of recreation programming to facilities located in or around low-income neighbourhoods.

Currently, the delivery of programming in facilities located in predominantly low-income neighbourhoods is not consistent across the Branch and the programming fees charged to clients varies significantly. Examples of the inconsistencies include:

- **Program fees** – At Bellevue Community Centre located at 1475 Caldwell Avenue, the majority of the programs offered are not listed in the City-wide Recreation Guide as the fees charged for the programs are significantly reduced, with many of offered free of charge to reflect the payment capabilities of the community. However, the program registration fees charged at other Community Centres in or close to low-income communities are much higher for similar programs, as shown in the following table.

Table 3: Examples of Variations in Fees at Facilities in Low-Income Communities

Program	Community Centre		
	Bellevue	Hintonburg	Michele Heights
Preschool Playgroup	\$5.50 for 14 week session (5 days per week)	\$65.00 for 13 week session (only 1 day per week)	\$53.25 for 12 week session (5 days per week)
Hip Hop Dance	No charge	No charge	\$81.50
Soccer League - youth	No charge	\$30.00	Not offered
Summer day camp - 1 week (6-12 years)	\$21.00	\$117.00	\$67.50

- The main reason behind the discrepancies in program fees is that legacy budgets have been carried forward since amalgamation. There has been no comprehensive look at how these facilities are funded and how cost recovery targets are set. The result is that residents in low-income communities across the City do not have the same access to programming because in some the programs are cost prohibitive while in others the costs have been significantly reduced. As well, any budget reductions have a more severe impact on facilities in low-income communities as they have limited capability to offer programs on a cost recovery basis. Staff interviewed at these facilities indicated that when the budget is reduced, it usually results in a reduction in programming.
- **State of the facilities** – It was observed during the course of the audit that while many City facilities are in need of ongoing maintenance, the Community Centres located in low-income neighbourhoods are in a more severe state of disrepair, including general equipment and furniture (tables, chairs, desks, etc.). The equipment and furniture at some of these Centres appeared to be well beyond their useful life while it was observed, as an example, that Plant Recreation Centre (in the same geographical area as Bellevue Community Centre mentioned above, and managed by the same Area Manager) recently purchased a wide-screen plasma television to hang above the front desk with a constant feed of Community Centre

information. The fact that some Centres are struggling with providing the basics in their facilities in terms of furniture and equipment while others have the ability to purchase “luxury” items such as plasma televisions does not appear to be an issue recognized by management.

- **Grant writing** – There is no management oversight or direction provided to facility staff with respect to grant writing for third party funding. Some Community Centres aggressively seek out all available means of funding to augment what they are provided as a part of the City budget, while others do very little grant writing and leave it up to the community groups and associations to apply for the grants if they want to run a specific program. It was acknowledged by staff during the audit that grant writing is not a requirement and that it is up to the individual facilities to seek out grants to provide additional programming. One Community Centre, which is the closest City facility to a social housing neighbourhood, indicated that they do not apply for grants, as it is the responsibility of the community groups to apply for them if they want additional programming.
- **Attitude of staff** – It was observed during the audit interviews that not all Parks and Recreation staff have the same attitude towards providing programming to low-income residents. The majority of staff interviewed acknowledged that there are additional challenges in some lower income facilities (e.g., security, language and cultural barriers with clients, budget constraints, etc.), but they see the need and the positive impact that results from offering a range of programming to benefit the clients, from targeted youth programs, summer camps, and preschool programs. However, some staff were frustrated with the challenges and the lack of management support to provide programming to low-income residents, and found it easier to focus on programming offered to middle-income (plus) residents, as this type of programming offers less challenges and it is easier to achieve cost recovery targets. There are even more challenges in developing programming and fees for Community Centres that have a mixed economic demographic surrounding the Centre, such as Hintonburg and Pinecrest. Without a strategy in place to deal with low-income residents, the result is that the majority of programming is geared to those who can afford to pay, and the City is not maximizing the opportunity to have a positive impact on low-income neighbourhoods.

People with Disabilities

The Branch’s Special Needs Services provides both integration services and therapeutic recreation programming to persons with disabilities. Therapeutic recreation programming is primarily offered in partnership with either the province or other community agencies who subsidize 80-90% of the programming costs. Integration services are funded by the City and are geared at enabling clients with disabilities to participate in recreation programs with the appropriate level of support and to ensure the safety and enjoyment of special needs clients, other program participants, and staff. The audit found that in 2003 and 2004 the Branch did not spend the amounts approved

by the province and other partner agencies on therapeutic recreation programming. In fact, nearly \$140,000 was unspent in 2003 and \$18,000 in 2004. The reason cited for not spending the funds provided was that Special Needs Services was not able to obtain space or staff support in some of the facilities in order to offer the programming.

Again, the discretion to offer programming of any type rests with facility staff, and it was identified during the interviews that some facilities do not want to offer special needs programming as it is more challenging, deals with a different type of clientele, and involves too many risks, even with additional training and supports offered by the Special Needs Services staff.

Special Needs Services is not being supported by senior management in terms of developing a Branch-wide strategy on special needs programming, identifying programming targets by area/facility, and requiring that every facility make every effort to accommodate special needs programming where it is determined that a need exists within the community and funding has been made available. At a time when Ontario municipalities are looking to the province for increased funding for social programs, senior management and City Council should be questioning when funding provided is not being used.

It should be noted that two facilities (Jack Purcell and Hintonburg) offer a wide range of special needs programming. The programming at these Centres was well established before amalgamation and has continued post-amalgamation. These Centres are in the City's core and Branch management has not taken a comprehensive look across the City to determine if the needs of persons with disabilities are being met in a consistent manner. In fact, the 2005 Draft Marketing Plan for Special Needs Services, which was prepared for Parks and Recreation management, identified that special needs programming were particularly lacking in the West end of Ottawa, for which additional training, infrastructure access upgrades, and other operational resources are required at the facility level to allow persons with disabilities to participate in programming. To date, management has not responded to the 2005 Draft Marketing Plan and nothing has been done to address this.

French Language Services

A 2005 review, initiated by the Parks and Recreation Branch, of the delivery of recreational and leisure services in French conducted by the French Language Services Division stated, "This analysis leads to the unequivocal conclusion that the City has a fundamental problem in the offer and actual delivery of recreational and leisure programs in French". The report cited the lack of French language programming as "systemic" and identified the following three "causes" for the situation:

- The City's decentralized approach for planning leisure services prevents knowing the needs of the Francophone population over its entire territory;

- The characteristics of the Francophone community differ from those of the Anglophone community; and,
- The promotion of the recreational and leisure programs offered in French is not reaching the Francophone population.

The report was formally issued to the Parks and Recreation Branch in January 2006 with a list of five recommendations on how to address the issue, as follows:

- Develop a policy for the delivery of recreational and leisure services in French;
- Establish a work unit responsible for planning recreational and leisure services in French that will see to the implementation of this planning by working closely with the City's employees and the community partners in the recreational centres;
- Develop a five-year operational plan for the delivery of recreational and leisure programs responding to the needs of the Francophone population;
- Establish a task force able to contribute to the development and implementation of the policy and the operational plan for recreational and leisure services in French; and,
- Analyze all the services offered by the Parks and Recreation Branch in order to better know the level of services offered in French by this branch, determine the degree to which the services offered in French are in harmony with the City's bilingualism policy, and implement new practices where necessary.

To date, very little work has been done by the Branch to implement these recommendations. Management has indicated that an analysis of the recommendations determined that implementing them would require approximately \$750,000 in additional resources. Management also indicated that they are working on developing and implementing an alternate plan, which was not formally reviewed as a part of this audit as it was still in development.

During the course of the audit interviews, Facility Supervisors and Area Managers stated that they were encouraged by Senior Management to offer French language programming but there was no requirement to do so, no targets identified, and no monitoring mechanisms in place. The decision to offer French language programming rests with each individual facility supervisor, and there has been no analysis done by the Branch to evaluate the needs of French speaking residents and evaluate if current programming is meeting their needs. When asked about the review of the delivery of recreational and leisure services in French, all interviewees indicated that they were not aware of the results or any new processes that had been implemented.

The lack of a Branch-wide strategy has clearly left the needs of these target groups (French speaking, low-income, and special needs) not adequately addressed. As well, the ad hoc manner in which the Branch operates directly contradicts the City's policies

with respect to French language services, accessibility and low-income. As an example, specific to persons with disabilities and children deemed at risk, the Human Services Plan states that:

- The City recognizes that accessible and affordable programs and services, facilities and infrastructure are essential to persons with disabilities to ensure social inclusion and quality of life (page 25 – Human Services Plan);
- Develop and implement an accessibility plan to address issues relating to equal access to programs and services, facilities and infrastructure with the goal of reducing and eliminating barriers to access (page 25 – Human Services Plan); and,
- Recreation is a crucial focal point for social investment particularly for families and children deemed “at risk” (page 40 – Human Services Plan).

It should be noted that almost all staff interviewed as a part of this audit did not recall the Human Services Plan or any of its contents. There is an obvious disconnect in the way the Branch is operating and what is outlined in the Plan – a Plan sanctioned by Council and endorsed by the Community and Protective Services (CPS) Departments as a guiding document for staff in delivering programs and services across the City.

Facilities are largely driven by cost recovery targets and therefore the majority of programming offered is targeted at middle-income clients (and above) who can afford to pay the fees established. Programming offered to any target group typically has higher costs, and/or lower registration rates, and/or an inability of the client to pay for the full cost of the program. This has resulted in a lack of consistent programming offered across the City to address the needs of all residents.

A review of other large Ontario municipalities found that many had developed comprehensive Recreation Master Plans or Strategic Plans, including:

- City of London has a 15-year Parks and Recreation Strategic Plan (2003-2017);
- City of Hamilton has a 10-year Parks, Culture and Recreation Master Plan (2002-2012);
- City of Greater Sudbury has a 10-year Parks, Open Space and Leisure Master Plan (2004-2014); and,
- City of Toronto has a 15-year Parks and Recreation Strategic Plan (2004-2019).

The common themes in these Recreation Master Plans and Strategic Plans are that they are long-term (10 – 15 years) and deal with such issues as facility planning, cost recovery strategies, programming to target populations (e.g., seniors, low-income, children, at-risk, etc.), community development strategies, and service delivery. These are areas that the Parks and Recreation Branch of the City of Ottawa has struggled to adequately address. Whether it is a comprehensive Recreation Master Plan, Branch management needs to move forward to develop a strategy to deal with these issues.

4.2.2 Marketing Plans

The requirement for each facility to develop a detailed Marketing Plan was initiated by Branch management in 2005. The intent of the Marketing Plans was for each facility to take a business approach to identifying:

- Program/facility overview;
- Current situation;
- Market situation;
- Opportunities;
- Challenges;
- Threats; and,
- Marketing Plan.

A template was developed and each facility or program area (i.e., City-Wide Sports, etc.) was required to complete the Marketing Plan and submit it to management for review. The intention was to summarize the Marketing Plans by area and then at a Branch level. This was never done. According to staff, all the work was done at the facility level to develop the Marketing Plans but management abandoned the initiative soon after it started. Most staff interviewed stated that they did not know what happened to their Marketing Plan after it was submitted and they never received comment back from management on it. The Marketing Plans were not shared across the Branch.

Some staff indicated that they found the exercise of developing the Marketing Plan useful, but were disappointed with the lack of management follow through. Some staff found the exercise a waste of time and that the end result was a reduced confidence in management. The audit found that, to date, management has not followed through on the development of the Marketing Plans, and there has been no reporting or communication across the Branch as to the status of the initiative.

Recommendation 1

That Branch management use the \$65,000 approved by Council to clearly define a vision for the Parks and Recreation Branch, and further develop and implement a Recreation Master Plan in a cost effective and efficient manner.

Management Response

Management agrees with this recommendation.

Management recognizes the value of a Parks and Recreation Master Plan and has been engaged in ongoing dialogue about such an initiative. A draft framework for the plan has been developed, following the guidance received from the Council Priority Setting exercise completed in August 2007. This framework will be presented to Committee, Council and Advisory Committees in Q1 2008. It will provide a starting point to begin identifying the key deliverables, critical dates and project

management structure that will be utilized to develop the master planning process. This framework will be informed by such key drivers as community and client needs, Council direction, and geography. It will also provide a structure to the development of service delivery principles and outcomes including: an Accessibility Strategy, a Service Delivery Strategy, a Revenue Strategy, and a Funding/Subsidization Strategy. Key issues including our relationship to the private sector, who receives what level of service, and the City's rate of subsidization will also be explored.

Through the approval of this framework City Council will determine the scope of consultation and review. This scope will determine the timelines for completion of this process. Through comparisons with other municipalities this process has taken anywhere from 18-36 months.

Following is the schedule of a series of reports that will be tabled for Council's consideration and approval. 2008 will be a key year refining major policy directions that will be tabled and approved by Council through the following two reports:

Q1 - 2008 Master Plan Framework; and,

Q4 - 2008 Confirmation of Business Directions and Values.

As a result of the above noted strategic policy directions the following strategies will then be reviewed, revised and presented to Committee and Council for approval and implementation through a series of reports:

Q1 - 2009 Revenue Strategy;

Q2 - 2009 Funding and Subsidization Strategy;

Q3 - 2009 Accessibility and Inclusion Strategy;

Q4 - 2009 Service Delivery Strategy; and,

Q4 - 2009 Final Plan Approval.

Work has already started on this initiative including:

- Consultation with members of the Parks and Recreation Advisory Committee to better define the wide range of expectations regarding the content and purpose of a Master Plan. This exercise revealed that members each had very different ideas about the scope, content and purpose of a Master Plan that generally reflected their experience and exposure to such documents in former municipalities.
- Research into the documents produced by other municipal recreation departments across the country and their experiences and recommendations as to content and process.
- Assembly of the many key strategies and plans that would support the development of a Master Plan that have been undertaken by the branch over the last four years, including the Community Infrastructure Strategy, the Greenspace

Master Plan, the Sportfield Strategy, the Parks and Recreation Pricing and Allocation Policies, etc.

- Internal management discussions on the broad range of policy and accessibility issues that will need to be addressed as part of the development of vision and mission statements and supporting policies.
- Strategic planning sessions with the branch management team regarding recreation master planning.

The branch used internal resources to accomplish the planning work. The branch brought together internal expertise and utilized existing resources to develop and gather the basic elements of the project without expending funds for external consultants. This approach should result in a more focused application of the \$65,000 funding in 2008 as the branch works towards developing a detailed white paper. Council will determine the number, sequencing, and timelines of any white papers following the presentation of the master plan framework, discussed above, to Council in Q1 2008.

Recommendation 2

That Branch management develop Branch-wide strategies to address needs of target populations that are consistent with the principles of other City plans and policies (i.e., 20/20 Plan, Human Services Plan, Accessibility Plan, etc.).

Management Response

Management agrees with this recommendation.

The Parks and Recreation branch continues to be an active participant in a number of departmental and corporate initiatives that focus on the needs of target populations including francophones, seniors, persons on low income, and persons with disabilities. Some of these initiatives include:

- Establishing a francophone Community Recreation Liaison Officer position to support the development of successful francophone programming and the introduction of a francophone program guide in spring 2007. Key performance indicators demonstrate a 37% increase in registrants and associated program revenue increases of \$114,857 between 2006-2007. In June 2006, the branch worked with its community partners to finalize a plan that was presented to the French Language Services Advisory Committee in response to the review of the delivery of French recreational and leisure services. Significant progress has been made to implement this plan to date. The short-term recommendations of forming a coalition of community partners, creating a dedicated francophone services position within the branch, securing production support for a French Recreation Guide within Client Services and Public Information (CSPI) branch, creating partnerships with the French school boards and publishing a separate Recreation Guide for French programs have been fully implemented. The branch is now working on maintaining these early initiatives, expanding the number and

variety of programs, and forming new community partnerships for service delivery.

- Initiating a branch Seniors Centre Review Project in spring 2005. The scope included a service delivery review of recreation for seniors, and the standardization of the pricing of basic adult and senior programs. In addition the branch participated in the development of a “Services for Seniors” Resource Guide and participated in the Seniors’ Day Event at City Hall.
- Leveraging over \$340,000 in external funding and/or in kind partner support, between 2004-2007 to increase program opportunities for children, youth and women in low-income communities.
- Establishing a project to develop a service delivery model for special needs programming.
- Co-Chairing the Corporate Accessibility Steering Committee since 2006 while working in conjunction with the Accessibility Advisory Committee.

In addition, to making significant progress in supporting the Community and Protective Services departmental 3 year strategic plan, the Recreation Master Plan will build on the work completed to date in supporting target populations and explore questions of accessibility, allocation, and subsidization in an effort to break down barriers to participation. Specifically, the Accessibility Strategy will explore issues such as who gets access to what level of service and the barriers to participation. The Recreation Master Plan framework will be presented to Committee, Council and Advisory Committees in Q1 2008, with the Accessibility and Inclusion Strategy targeted for Council review and approval in Q3 2009.

Recommendation 3

That Branch management clarify its intent for the Marketing Plans started in 2005.

Management Response

Management agrees with this recommendation.

In 2005, management committed to establishing a strategic direction for recreation facilities through the development of a multi-year marketing strategy, which led to the creation of 31 marketing plans, customized to individual recreational facilities. Staff at the facilities use these marketing plans to develop their programming directions. These facilities continue to be guided by these first generation marketing plans.

Management does recognize that this generation of plans was a first step towards a more coherent and accountable means of determining programming direction. As the organization matures and the branch continues to refine strategies to transition recreation services, the marketing plans must evolve to meet the current reality and Council approved future direction. Work has already begun on the next generation of marketing plans for Parks and Recreation.

Building on the initial management direction, a review was undertaken in 2007, of the strengths and weaknesses of the planning process and the results produced by the first generation marketing plans. Focus group discussions were held with key stakeholders then recommendations were developed and discussed with senior management. The main recommendations for improvement were:

- Develop a simplified version of a marketing plan template (plan revised October 2007);
- Establish a common understanding and excitement about marketing by offering specialized training (completed November 28, 29 and December 3, 2007);
- Establish a clear responsibility matrix making the most effective use of staff resources branch-wide (completed September 2007);
- Establish a marketing coordinator position (Council consideration for the 2009 budget);
- Establish the duration of the plans (plans to follow budget cycle, 3 years);
- Update budget (operating and capital) to incorporate marketing initiatives; and,
- Ensure that the marketing plans are reflective of community needs and linked to programming directions.

Activity to implement most of these recommendations has been initiated by management and work continues on a branch-wide marketing plan. It is anticipated that a branch-wide marketing plan will be completed by Q3 2008. This plan will pull together all of the facility plans and will be used as a planning tool for the entire branch. The results of the branch wide marketing plan will also inform the accessibility and service delivery strategies which will be developed as part of the master planning process described in response to recommendation #1.

4.3 Service Delivery

The Parks and Recreation Branch has a very decentralized organizational structure based on area management. The City is divided geographically into eight areas. Each area has recreation facilities (including arenas, pools, community centres, and seniors centres), sports fields, parks, pathways, and daycare centres (see organization structure in the Background section of this report).

The decentralized organization model, along with a lack of Branch vision and leadership, has resulted in much of the decision-making regarding recreation programming being made at the facility level. Facility Managers have discretion over what type programming to offer and the only real direction given is cost recovery. Facility staff are required to respond to the needs of the community but are given little direction and guidance on how to do that. Management tracks and determines a facility's success by the financial bottom line and ensuring that cost recovery targets are being met. An internal job posting for a Supervisor of Area Recreation posted in July 2007 stated in the job summary that the position is "to oversee and coordinate the

delivery of recreational programs and day-to-day operations of a neighbourhood facility and its surrounding geographic area to meet community needs...develops and implements a variety of neighbourhood-based recreation programs/services...analyzes and evaluates neighbourhood needs and works with community organizations in developing recreation programs". There is no mention in the job summary of reporting, performance monitoring, cost/benefit analysis, and financial management as being main functions of the job.

Also, the decentralized organization structure based on areas has resulted in no formal functional reporting or information sharing. Staff meet on a regular basis within their areas but not with staff from comparable facilities or specialties. Many interviewees expressed frustration with the current model and indicated that consideration should be given to aligning the organization structure by specialty area, not geography. The scope of this audit did not include a detailed review of the Branch's organization structure but given the number of interviewees that expressed frustration with the current model, a more detailed review of organizational options should be considered by Branch management. Organizational structures based on geography make sense when the service being delivered is more homogeneous (e.g., fire services, police services, paramedic services, etc.). However, there are significant difference is managing the different facilities (i.e., a large multiplex such as the Orleans Recreation Centre versus managing a community centre with only multipurpose rooms like Fisher Park Community Centre, a senior centre, or a childcare centre).

The audit found that the decentralized organization structure and decision-making process has resulted in little accountability at the facility level. Some examples include:

- **Program determination** – the majority of recreation programming is determined at the facility level. The audit found that facilities approached program determination in different ways – i.e., trends in fitness and recreation, piloting programs, client feedback, etc. Programming at some facilities has changed very little over the years while others have been more progressive and responsive to trends. However, as long as the facilities are meeting cost recovery targets, they have discretion to determine the programming offered.
- **Fee determination** – Fee determination for recreation programming is also largely at the discretion of the facilities. The audit found that there are many different processes followed to determine fees. Some facilities use a very detailed formula to determine fees while others look through the Recreation Guide and set fees that are somewhat in line with similar types of programs and will be tolerated by their community. Branch management started an initiative in 2005 to develop a "Costing and Pricing Tool" to be used by facilities in determining program fees to ensure a consistent approach. The person responsible for the initiative left the Branch and management never followed through on it. Only one of the facilities interviewed was actually using the tool, even though it is still considered in draft format. All

facilities indicated they use cost recovery as the biggest input in determining program fees.

- In researching pricing and fee policies of other Ontario municipalities, the audit found that the City of Windsor has a very comprehensive and strategic pricing policy for all recreation programs. Also, the City of Thunder Bay has developed a Cost Recovery Policy for its recreation programs and services. The intent of the policy is to provide Council with an indication of the level of subsidy required from the general tax base and the amount that consumers should pay towards the cost of using a program or facility. For both Windsor and Thunder Bay, a blanket cost recovery approach is not used.
- The City of Thunder Bay categorizes recreation programming into three categories – public services, merit services, and private services. Public services (i.e., children’s programming, youth programming, rinks, sports fields, and summer aquatics) are fully subsidized and 100% supported by the tax base. Private services, at the other end of the spectrum (i.e., golf courses, adult advanced programs, skill programs, and advance and specialized children’s programs), are 100% cost recovery with no subsidization from the tax base. Merit services (i.e., indoor pools, tennis, and children and youth skill programs at the entry and intermediate level) are a mix of tax base subsidization and cost recovery through program fees. In their Recreation Pricing Policy, it is stated that the City of Thunder Bay will:
 - Provide spontaneous, accessible, neighbourhood-based recreation programming opportunities that are fully tax supported;
 - Provide low or no cost children and youth neighbourhood recreation programs and opportunities;
 - Provide recreation programs and opportunities for low cost introductory, entry-level programs and opportunities at 100% recovery for more advanced skill development programs which include children and youth, older adults, and people with a disability;
 - Recover 100% of costs associated with delivering recreation programs and opportunities for adults; and,
 - Recover at least 100% of costs associated with delivering recreation programs and facilities that are typically provided by the private sector or may/can be provided by the private sector.
- As a comparison, the City of Windsor’s Pricing Policy is intended to “help provide a consistent approach to setting user fees and to ensure a reasonable and equitable portion of the costs to deliver recreation programs and services are recovered through user fees”. The policy also states that:
 - Parks and Recreation will strive to allocate its limited resources and municipal subsidy to those users most in need e.g., low-income households, children and youth, seniors, and special populations;

- Parks and Recreation will aim to ensure that user fees are set fairly and equitably in all areas of recreation. The process will be open and transparent for all fees and costs associated with the provision of recreation facilities, programs and services; and,
- The City of Ottawa has harmonized fees for memberships, facility rentals, and public skating, but there are still many recreation programming fees that are not harmonized. The Branch needs to consider these types of policies as a means of achieving greater consistency in determining fees for similar programs and strategically setting targets for cost recovery.
- **Swimming lessons** – Swimming lessons for the City of Ottawa have been standardized in that they are offered as a part of the Lifesaving Society Swim Program. However, the Society does not stipulate how many hours or sessions a swimming lesson should be at the varying levels. A review of the 2007 Spring-Summer Recreation Guide shows that swimming lessons for the same level (e.g., Swimmer 2 – all 1 hour classes) range from 8 sessions to 12 sessions depending on the facility. This results in a price difference of \$23.20 (\$46.40 for an 8-week session versus \$69.60 for a 12-week session). What was more concerning than the session variation and the resulting fee difference was that staff at the different aquatics facilities were not aware of this difference. Again, the discretion is at the facility level to determine the session length for swimming lessons.
- **Customer service** – Different facilities take different approaches to customer service and front-desk procedures. One facility took facility staff on a 1-day retreat to the Rideau Centre to research customer service techniques used by retail store staff. The intent of the retreat was to determine which customer service techniques staff liked the most and could implement at their facility. One of the things staff determined improved customer service was wearing nametags. Even though this is recognized as taking initiative with respect to customer service, these types of things should be coordinated at the Branch level and there should be consistent standard to customer service. Another facility has invested in a plasma screen television to hang over the front desk that has a constant feed of community centre information.
- **Pool deck safety** – The audit found that practices with regards to pool deck safety were not consistent. For example, some pools allow parents and siblings on the pool deck during swimming lesson while others do not. Also, the rotation of lifeguards ranged at different pools from approximately 12 minutes to 20 minutes. Again, these decisions are made at the facility level. The Aquatic Branch Committee (ABC) was set up to deal with aquatics issues across the Branch. However, many staff indicated that even though the Committee has the appropriate mandate they were often slow to react as decisions are made based on consensus. Some staff felt that an Aquatics Manager was needed in the Branch to be the focal point for decision making on such issues as pool safety, procurement, and staffing.

Essentially, recreation programming offered, the fees charged, and the day-to-day operations are determined at the facility level, with cost recovery targets as the only real direction provided to them by management. One Area Manager even stated “facilities are being run like a small business that need to generate revenues to cover costs”. As well, all Area Managers interviewed agreed that given the lack of oversight and management tools in place, there is a lot “trust that Facility Managers know what they are doing”.

This way of managing has continued, in part, due to the fact that most managers below the Division Manager level have a recreation or leisure services background and have worked their way up in the organization. The emphasis has always been on service delivery and programming with less attention paid to sound management practices.

Recommendation 4

That the current organization be reviewed to ensure the appropriate skill sets are in place and that the structure allows for effective communication between functional areas.

Management Response

Management agrees with this recommendation.

The branch’s current geographic organizational structure was approved by the Transition Board as a means of integrating recreation, childcare and family health into community service hubs. At amalgamation, much was written in support of providing residents with a seamless range of services that worked together to meet community needs under a common management structure. Although, family health is now a component of the Ottawa Public Health branch, the geographic organizational structure still exists for recreation and childcare. Management recognized the requirement for functional reporting and developed a functional based committee structure, including committees for aquatics, fitness, childcare and community programming.

Management anticipates that the corporately driven Strategic Branch Review process and the branch-driven master planning process will impact the current organizational structure with possible realignment opportunities to better meet branch functional needs. In addition to the presentation of the Master Plan Framework in Q1 2008, management will provide Council with an interim business plan to ensure the efficiency and effectiveness of on-going operations until such time as the Master Plan is completed. This interim business plan will address any shorter-term organizational changes that are required immediately. The most efficient organizational structure will be implemented for optimum service delivery and customer satisfaction. In addition, management is committed to periodic reviews to further refine the responsibility matrix and to ensure continuous alignment between our service delivery principles and staff skills and expertise.

Recommendation 5

That the Branch develop a consistent approach to be used by all facilities in determining programming needs, as well as a process for tracking and measuring the success of the programming being offered, both from a financial and community impact perspective.

Management Response

Management agrees with the recommendation.

As noted in the management response to recommendation #3, in the short term, marketing plan initiatives already underway will help address the consistency issues in determining programming needs and measuring their success across the entire branch.

The marketing plans identify current needs and branch programming priorities, including service to the targeted populations (low-income, seniors, special needs, French programming, fitness and nutrition, financial management) as well as the programming needs of the community and the impact of the services provided by the facility. Criteria such as demographics, socio/economic factors, participation levels in existing programs, resident surveys, and trends will provide a consistent approach in determining needs in an equitable fashion throughout the city.

Management recognizes the importance of providing programming that meets the needs of the community and provides “value for money”. The marketing plans are updated on a 3-year cycle and provide management an opportunity to work with facility staff to further develop key performance indicators on the success of programs to ensure that the right programs are being offered from both a financial and community impact perspective within the current market.

The master planning process and the corporately driven Strategic Branch Review process will allow a broader perspective for the branch to assess future service levels, define outcomes and establish performance measures based on our changing market. The master planning processes (as noted in recommendation #1) will be presented to Committee and Council in Q1 2008 and the implementation and corresponding timing of the Strategic Branch Review process will be based on Council approved direction. The current Master Plan framework includes the development of both an Accessibility and Service Delivery Strategy. These strategies will explore such issues as who gets access to what programming and what services does the City provide as they relate to community needs and the greater relationship to other service providers within the market. These strategies are targeted for Q3 and Q4 of 2009, respectively.

Recommendation 6

That the Branch develop a consistent approach to determining recreation programming fees, and management should review on a regular basis the justification for the fees established.

Management Response

Management disagrees with this recommendation.

In 2002, City Council approved a pricing policy, which includes pricing principles, values and a process that mirrors the policies of Windsor and Thunder Bay. In addition, the branch Pricing and Costing Tool was developed in 2005 and made available to all branch staff. The tool provides a consistent approach to determining programming fees. The branch has also standardized the majority of its program fees, all aquatic lessons, admissions and fitness memberships. All other fees are reviewed and discussed by branch committees (Aquatic Branch Committee, Fitness /Physical Activity Committee, and the Community Centre Programming Committee) as required. Although these standards are in place, management recognizes the requirement to be flexible as “one size does not fit all”, and exceptions are made to meet programming needs of unique or specific communities, such as low-income areas. Management will work with all facilities, in Q3 2008, to ensure that staff is aware of when and how the tool should be utilized to ensure a consistent approach across the branch.

City Council approves rates for programs such as rental rates, ice rates, memberships, etc., and then approves annual increases through the budget process for these items.

Recommendation 7

That the Branch review its approach to setting cost recovery targets and develop specific criteria for programs, services, and facilities.

Management Response

Management agrees with this recommendation.

On September 26 2007, City Council approved a fiscal framework that identified eight principles that outlined the City's basic philosophy, provided a foundation for the City's approach on financial matters, and established a new revenue policy with regards to user fees and charges. Management acknowledges that branch user fees and charges need to be reviewed in relationship to the policy.

The approach to cost recovery on services can have a significant impact on access to services, sustainability of programs, competition with private and not-for-profit providers and placement of programs in a competitive market-place. These issues will all be addressed through the master planning process. The draft framework for the master plan process has been developed and will be presented to Committee, Council and Advisory Committees in Q1 2008. Two critical outcomes of the master planning process that will be brought forward to Council are a revenue strategy, Q1 2009, and a funding/subsidization strategy, Q2 2009, which will clearly address the branch's approach to user fees and charges in relation to the Council approved fiscal framework.

Recommendation 8

That Branch management develop processes to increase its oversight of programming and day-to-day operations at the facility level to ensure a higher level of consistency in program delivery across all facilities (e.g., length of swimming lessons, customer services, pool deck safety, etc.).

Management Response

Management agrees with this recommendation.

The branch is satisfied that standards in care, quality and value for money are being adhered to. With these achieved, the facility managers are empowered to manage their centres in a manner that best meets their clients' needs and use their facilities in the most cost effective manner.

The branch believes that it is appropriate from a client service, financial and scheduling perspective to offer the public a choice of swimming lesson durations provided the cost is adjusted to the volume of service received. This view is supported by the Lifesaving Society of Ontario and the customer service philosophy adopted by the Community and Protective Services department of "How Can We Help". Similarly, as long as safety and security issues are carefully considered, pool deck access rules can be modified to reflect the fact that none of the branch's pools have the same layout and amenities. Pools with viewing galleries have less of a need to accommodate on-deck viewing, while those without galleries have few alternatives to allow some level of parental supervision.

As a result, some minor modifications to session lengths are being made to adjust to client needs and individual facility programming requirements. This allows for flexibility recognizing that "one size does not fit all" and meets various community needs while maintaining equity in value for money as the fees are calculated on a cost per hour basis.

Although management feels it is important to allow facilities the flexibility to meet client needs, it is also important to ensure that adequate oversight and controls are in place. The next generation of the marketing plans discussed in recommendation 3 will facilitate a programming direction, which is reflective of community needs. In addition, by rolling the marketing plans up to a branch level, this will facilitate a greater degree of reporting and accountability from the facility to the area manager and allow for a more informed assessment of the degree of consistency across the branch.

4.4 Financial Management**4.4.1 Budgeting**

The audit found that the budgets set at the facility level are not always reflective of true expenditures and/or revenues. Facility Managers interviewed expressed frustration

with this and many stated that they are managing to the “errors” or what they know their actual expenditures and revenues are, rather than what is allocated in SAP.

According to many of the Area Managers, their accountability is to manage the area budget. Therefore, if budgets are under spent or overspent at the facility level, it is not of great concern as long as they are within their budgets at the Area level, and then adjusted again at the Division level. This results in little budget accountability at the facility level.

A review of 2006 financial information for the Branch (see Table 4) shows that:

- At the Branch level:
 - Expenditures are 1.5% over budget
 - Revenues are 4.3% over budget

- At the Division level:
 - Expenditures range from 0.1% to 2.8% over budget
 - Revenues range from 1.5% to 5.8% over budget

- At the Area level:
 - Expenditures range from 2.4% under budget to 12.8% over budget
 - Revenues range from 5.9% under budget to 16.3% over budget

- At the facility/cost centre level (of the 10 included in the table below):
 - Expenditures range from 10.8% under budget to 32% over budget
 - Revenues range from 74.6% under budget to 100% over budget

Table 4: 2006 Budget Information for Parks and Recreation Branch

2006		Expenditures (000's)			Revenues (000's)			
Cost Centre/Facility	Budget	Actual	Variance	%	Budget	Actual	Variance	%
Branch	41,880	42,519	639	1.5	35,515	37,038	1,523	4.3
East Division	18,848	19,382	534	2.8	14,747	14,972	225	1.5
West Division	21,690	21,901	211	0.1	18,977	20,071	1,094	5.8
East Area 1	4,593	4,602	9	0.2	2,356	2,411	55	2.3
East Area 2	5,146	5,806	660	12.8	6,883	6,476	-407	-5.9
East Area 3	3,882	3,867	-15	-0.4	1,679	1,953	274	16.3
East Area 4	4,132	4,282	150	3.6	3,828	4,128	300	7.8
West Area 1	4,542	4,520	-22	-0.5	6,802	6,913	111	1.6
West Area 2	4,025	3,929	-96	-2.4	1,772	1,744	-28	-1.6
West Area 3	4,512	5,078	566	12.5	3,206	3,710	504	15.7
West Area 4	7,631	7,600	-31	-0.4	7,196	7,704	508	7.1
Fisher Park CC	265	313	48	18.1	165	245	80	48.5
Jack Purcell Pool	125	165	40	32.0	136	120	-16	-11.8
Bellevue CC	183	222	39	21.3	8	16	8	100.0
Hintonburg CC	345	350	5	1.4	194	169	-25	-12.9
Cyrville Beaconhill	96	91	-5	-5.2	94	120	26	27.7
Old Town Hall	83	74	-9	-10.8	39	78	39	100.0
S. Fallingbrook	361	345	-16	-4.4	434	324	-110	-25.3
KA Senior Ctre	190	173	-17	-8.9	33	55	22	66.7
Champagne Pool	222	198	-24	-10.8	110	165	55	50.0
Canterbury Comp.	340	310	-30	-8.8	63	16	-47	-74.6

Source: SAP reports generated on July 30, 2007

However, most everyone agreed that there have been some improvements to the budgeting process in the last five years. In 2005, there was a “clean up” of revenue lines by cost centre across the Branch, and in 2006 there was a “clean up” of expenditures lines by cost centre (not including compensation). In 2007, the Branch was in the process of reviewing compensation lines for each cost centre. As identified by the Financial Support Unit (FSU), this has been challenging as compensation is overspent by approximately \$1 million per year, which is all related to part-time staffing costs. This practice is allowed as long as the cost centres are able to achieve corresponding revenues to offset the over expenditure of compensation dollars.

The audit also found that communication is an issue with the budgeting process. The key point of contact for budgeting is between the Area Managers and the FSU and it is not consistent across the Branch. Different Area Managers took different approaches to managing their budgets. Some were in direct and regular contact with the FSU to

proactively identify and resolve budget issues, while some Area Managers had very little communication with the FSU and made adjustments within their area budgets to account for variances at the facility level.

Recommendation 9

That the Branch review the budget and make adjustments, where necessary, to ensure that it rolls up from the bottom resulting in a greater level of accountability at the facility level.

Management Response

Management agrees with this recommendation.

Management will continue to work with its Financial Support Unit (FSU) to better align budget expenditures and revenues for each of the operations to better reflect actual operating requirements. By ensuring that facility level budgets are more accurate, management within the facilities will be better empowered and accountable for the management of the financial side of their operations.

4.4.2 Reporting

Any organization with a decentralized structure has an increased need for reporting, and overall the audit found that the Branch has weak reporting processes in place as the majority of reporting focuses on the SAP bottom line for the Branch as a whole. CLASS is the software system used across the Branch for registration and processing of financial transactions. The reports function in CLASS is not well utilized at the facility level and Area Managers and Division Managers do not have access to CLASS. Area Managers have very little access to any reporting or performance data outside of SAP. SAP provides real-time data to Managers in terms of how facilities are tracking vis-à-vis their budgets. It does not provide Managers with information on such things as refunds, credits, course cancellations, fee assistance, membership extensions, program utilization, etc. This type of financial and performance data is critical but is not being used by any level of the organization. When asked during the interviews how Area Managers manage the facilities in their areas to ensure good oversight and accountability, many indicated that they just have trust and faith in their Facility Supervisors and as long as they are on budget in SAP and the phone is not ringing off the hook with complaints, they assume everything is being managed well. All Area Managers interviewed acknowledged that there is a lack of reporting.

Recommendation 10

That Branch management collectively identify their reporting needs and create a template of reports containing information for which managers need to make sound financial decisions.

Management Response

Management agrees with this recommendation.

As of October 2007, division managers and area managers have had CLASS software installed on their desktop computers and have received training on running the multitude of standard reports available. These reports include, but are not limited to, the following:

- Refunds Requested Report;
- Refunds Processed Report;
- Client Accounting Report;
- Course Revenue Report (includes fee assistance);
- Program Status Report (includes cancellations); and,
- Membership Pass Extensions Reports.

In addition, a financial reporting calendar has been developed, communicated and distributed to managers and supervisors to help ensure consistent oversight of all financial transactions. Quarterly financial review meetings are also held with the director, managers, and the FSU to review the branch's financial status and address any anomalies.

Management will work with Information Technology Services (ITS) to identify any potential budget pressures as a result of the purchase of new equipment, software or licenses required to create any new reports or extend access to additional staff. Any identified pressures will be brought forward as part of the 2010 budget process.

Upon approval of this 2010 pressure management will work with ITS to develop and implement this initiative.

4.4.3 Staff Allocation

The audit found that the allocation of staff across the Branch is not consistent. The allocation of staff is based largely on staffing levels of legacy municipalities, which have been carried forward. Examples include:

- A number of City staff work at community centres even though the Community Associations are responsible for all of the recreation programming. At Ottawa South Community Centre and Carleton Heights Community Centre, there is one full-time Facility Manager, one full-time Program Coordinator, and several part-time Customer Service Representatives (CSRs) dedicated to each Centre. However, there is a Community Association operating out of each of the Centres which actually delivers all of the recreation programming. The City staff are primarily responsible for rentals of the facilities which generate between \$1,500 and \$3,000 per year for each facility.
- There are fewer staff, particularly Customer Service Representative (CSR) staff dedicated to the rural areas where Portfolio Managers oversee a number of facilities based on geography. Facilities in the urban areas typically have a dedicated Facility Manager, one or more Program Coordinators, and part-time CSRs. The rural areas, which have a Portfolio Manager overseeing many facilities, have one or more

Program Coordinators but no CSR staff. Aside from front-desk counter service, CSR staff typically deal with course registration, call-backs for schedule changes and course cancellations. In the rural areas, these tasks become the responsibility of the Program Coordinator.

- New facilities that have opened since amalgamation have not had the same staffing levels allocated to them as pre-existing facilities. The Eva James Community Centre, for example, operated with no dedicated on-site City staff even though its revenues exceeded \$300,000 in 2006. In 2007, the Centre was allocated one full-time Program Coordinator. Prior to this, there was “virtual” access to the facility whereby a swipe card was used to unlock the doors.

Since amalgamation, there has not been a comprehensive review to ensure a consistent approach to staffing levels across the Branch. Overall, it appears that former City of Ottawa facilities have the most staff resources. Staffing levels have been reduced in some of the facilities based on attrition.

The following table shows the number of FTEs in relation to revenue generated at a sample of thirteen (13) facilities.

Table 5: FTE as Compared to Actual Revenues

Cost Centre/Facility	Actual FTE (as at 31 December 2006)	2006 Revenues	Revenue per FTE
Hintonburg Community Centre	8.34	\$168,610	\$20,217
Sandy Hill Community Centre	8.03	\$270,237	\$33,653
Glebe Community Centre	6.63	\$189,672	\$28,608
Eva James Memorial	3.59	\$300,827	\$83,796
Carleton Heights	2.86	\$22,350	\$7,815
Don Gamble Community Centre	2.75	\$153,138	\$55,687
Plant Fitness	2.67	\$427,912	\$160,267
St. Laurent Fitness	2.66	\$475,991	\$178,944
Queenswood Heights	2.54	\$87,346	\$34,388
Old Town Hall Community Centre	2.49	\$77,706	\$31,207
Manotick Arena and Community Centre	2.42	\$356,228	\$147,202
Canterbury Complex	2.36	\$15,544	\$6,586
Ottawa South Community Centre	2.21	\$1,820	\$824

The facilities highlighted in the table above are Community Centres, which have a Community Association delivering a significant amount of recreation programming. These Centres generate a lower level of revenue per FTE as compared to other Centres; an indication that the City staffing levels at these facilities should be

examined to ensure equitable resource allocation. This point is discussed in more detail in Section 4.7 Community Partnerships of this report.

Recommendation 11

That the Branch review its staffing allocation and make adjustments where necessary to ensure a more equitable allocation of staff based on current operations and workload.

Management Response

Management agrees with this recommendation.

The branch has been effectively reallocating staff or transferring responsibilities since amalgamation. In 2007, the branch conducted an in-depth review of the part-time FTE complement, using the data available within CLASS, other key performance measures, and operating requirements. Changes will be implemented by Q1 2008.

In addition, management anticipates that the corporately driven Strategic Branch Review process and the branch-driven master planning process will impact the current organizational structure. Staff will be allocated based on the most efficient organizational structure for optimum service delivery and customer satisfaction.

Management is committed to on-going periodic reviews to ensure equitable allocation of staff based on workload and operations.

4.4.4 Revenue Processes

A separate detailed report including several recommendations on this has also been issued. However, the main observations and findings are summarized below.

CLASS Financial Controls

The CLASS software system has been developed to facilitate the offering, scheduling, delivery and receipt of payment for recreational and fitness programs to the public. Management in Parks and Recreation has delegated an extensive number of functions to the satellite locations without providing for adequate preventative and detective controls. The software has inadequate preventative controls built into it to ensure that staff can perform only authorized functions.

CLASS Reporting

The system does not offer adequate detective and analytical reporting, which would allow management to determine after the fact whether the City's policies and procedures were being followed. For these reasons, the Auditor believes that too many functions related to the sale, collection of revenue, adjustment of fees, subsidy use, cancellations and refunds have been vested in one person and, where possible, greater segregation of responsibility is required to improve controls.

Monitoring of Memberships

The City is not making adequate use of the facility Membership Card scanning system. When busy, staff do not pay attention to the client's record and picture displayed on the monitor when the client enters. If the system were modified to present a different audible signal when scanning an invalid, expired or a potentially duplicate card, staff would likely pay attention to the monitor. Conducting membership verifications from time to time of people using the athletic facilities would further help to ensure that participants have paid.

Other issues identified in this part of the audit include lack of controls around refunds and adjustments, deposit preparation and accounts receivable, and cash drawers. As previously mentioned, these issues are all dealt with in more detail in a separate audit report (2007 Audit of Parks and Recreation Financial Management and Revenue Processes).

4.5 Performance Measurement

Performance measurement and the use of performance data assists organizations to align their strategic directions with measurable outcomes, assess more quickly the adequacy of strategy, and make decisions more easily with respect to the targeted allocation of resources. The audit identified that there is a wealth of performance measurement data available, but that the Branch, particularly at the management level, uses very little of it.

Performance data is captured at the Branch-level for the quarterly performance report to Council and to the Ontario Municipality Benchmarking Initiative (OMBI)¹. For the Parks and Recreation Branch, sports and recreation services are measured in the OMBI report, as follows:

- Number of municipally owned/operated indoor pools and ice pads per 100,000 population;
- Number of large and small sports and recreation community centres (with municipal influence) per 100,000 population;
- Average participant hours offered at capacity and utilized per capital – directly provided registered programs; and,
- Percentage of population using registered sports and recreation programs.

This data is useful at a very high-level but it does not provide any information or analysis on performance by program, by facility, or by area.

¹ OMBI is a citywide performance measurement process driven by the province and includes 15 of Ontario's largest municipalities.

The CLASS software captures a very detailed level of information on all client program registrations, facility rentals, refunds, credits, course cancellations, program utilization, etc. However, there are no regular reports generated from this data. As a part of the audit, we requested and obtained a complete set of CLASS data for 2006 and conducted our own analysis on the following performance measures:

- Fee assistance approved by location and employee;
- Number of fee subsidies accounting for more than 75% of the program registration cost;
- Refunds by location and employee;
- Membership extensions by location and employee;
- Program registrations cancelled by location;
- Name of payee where the value of refunds given by cheque to the same person was over \$500 in one year;
- Name of payee where the value of refunds given by credit card to the same credit card number was over \$500 in one year; and,
- Name of payee where the value of refunds given by debit card to the same debit card number was over \$500 in one year.

It was acknowledged by Branch staff that the reports function in CLASS is limited in terms of the “canned” reports that can be generated. However, it was also acknowledged that the Business and Client Services Division could generate more relevant reports using the CLASS data to be used by management but that management has not expressed interest in having this type of information made available to them. It is our observation that Branch managers are managing and making decisions based on very limited reporting, performance data, and trend analysis, even though the information is available in the CLASS software.

In addition to the data contained within CLASS, the Community & Protective Services (CPS) Department has compiled a wealth of information in its 2005 Social Priority Areas Report containing over 140 maps and data tables on:

- Population groups;
- Families;
- Children;
- Official language preferences;
- Incidence of low-income;
- Average income;
- Economic dependency; and,

- Sources of income.

This report is intended to provide decision-support data and performance information to staff, and facilitate community needs assessments and the prioritization of programs and service delivery. This audit has found that the Parks and Recreation Branch is not making use of this information, as the majority of programming is determined at the facility level. In fact, the majority of staff interviewed acknowledged that they know of the report but do not refer to it or use the data in their decision-making.

The Branch also has a detailed policy on Soliciting and Responding to Client Comments (last reviewed August 27, 2004) which outlines in detail the process to be followed for soliciting client comments/feedback, responding to clients, escalating comments, tracking comments, and reporting on client comments. However, the audit found that the Branch is not consistent in their practice with respect to client comments. All facilities visited did have a Client Comment/Feedback box but the process for collecting, tracking, and reporting on the comments was not consistent. Many of the comments were dealt with at the facility level and not escalated above that. As a result, there is no Branch-wide process for tracking the types of comments received, both positive and negative. Again, this is important information that needs to be summarized at the management level in order to ensure good oversight and management of City facilities.

Recommendation 12

That Branch management develop a comprehensive set of performance measures that adequately reflect its strategic and operational objectives, in order to provide adequate performance information to Council on performance against outcomes and community impacts.

Management Response

Management agrees with this recommendation.

The branch currently reports on measures, which help inform the creation of two major reports for Council. The first is the Provincial OMBI Public Report in which Ottawa's measures are analyzed and compared to other OMBI cities. Three childcare measures, and eight sports and recreation measures are included in this report. The second is The City of Ottawa OMBI Report, in which Ottawa's measures are analyzed and further compared to other OMBI cities. Three parks measures, four childcare measures and six sports and recreation measures are included in this report.

Quarterly financial review meetings are also held to review key reports from CLASS to ensure that the operations and financial indicators are aligned to branch objectives.

Management is committed to the continued evolution of branch performance indicators and reporting which reflect our operational and strategic objectives. The

master planning process and the corporately driven Strategic Branch Review process will allow the branch to further refine outcomes and performance measures based on changing markets. This will include measures at a facility level, which will allow greater oversight and reporting to area managers. The strategic direction that will be confirmed and approved by Council as part of these two planning activities will ensure strategic alignment and provide an enhanced opportunity for performance reporting both within the branch and to Committee and Council and the community.

Recommendation 13

That the Branch develop a regular reporting mechanism to provide managers with timely and relevant information on the overall performance of facilities against established objectives and performance measures.

Management Response

Management agrees with this recommendation.

No action is required. Division managers and area managers already have desktop access to SAP reports and more recently to CLASS reports. This relevant information is sufficient to manage their operations. The Business and Client Services division's CLASS team sends the following reports on a monthly basis to supervisors/portfolio managers, Financial Support Unit (FSU) manager, area managers and division managers for the purposes of ensuring that front line staff is adhering to policies and procedures:

- Rentals to be Completed Report;
- Deposit and Rentals Contracts Report; and,
- Rental Status: Tentative.

Quarterly financial review meetings are held with the FSU and director to review key reports from CLASS in order to ensure that the operations and financial indicators are aligned to branch objectives and annual targets and to investigate and report on any anomalies. As the branch operations and technology evolves reporting needs will be continuously evaluated to ensure that sufficient reporting is in place and new reporting opportunities are explored and leveraged.

Recommendation 14

That the Branch enforce a consistent approach in the collection, tracking, and reporting of client feedback.

Management Response

Management agrees with this recommendation.

The branch currently has a policy addressing soliciting and responding to client comments that was approved by senior management in August of 2003. This policy provides clear direction on the process of obtaining, responding to, and reporting at a branch level, client feedback received at our facilities.

A formal review of this policy will be completed in Q3 2008. Once the review of the policy is complete a communications strategy will be developed to ensure that any changes are clearly communicated to all staff and the policy will be enforced consistently.

The Parks and Recreation branch will also work with the Business Transformation Services department to enhance its customer service focus and undertake comprehensive customer satisfaction evaluations as part of the corporate transformation agenda. The corporate process established by Council around the transformation agenda will dictate the implementation and timelines associated with this initiative. Management is committed to continued service improvement in the areas of client feedback, monitoring, tracking and assessing customer satisfaction.

4.6 Risk Management

The Branch has one Program Risk Specialist dedicated to the identification, analysis, research and mitigation processes to reduce, control, transfer and eliminate risks, and to develop mitigation recommendations and oversee the associated implementation.

Overall, the audit found the Branch to be progressive in terms of risk management, and it has made significant progress in implementing several programs and initiatives to manage risk. Specific programs that have been developed and implemented (or in the process of being implemented) include:

- Standard contract for rentals (terms and conditions and waiver);
- Standardized client program registration and consent procedures and forms;
- Standard agreements to be used by community centres, including agreements for:
 - Recreation Service Delivery (where there is sustaining grant funding provided – e.g., Dovercourt Recreation Centre);
 - Independent contracted instructors;
 - Outdoor rink operators; and,
 - Key agreements.
- Municipal Alcohol Policy (MAP);
- Incident reporting;
- Establishment of a formal Branch Risk Management Team;
- Sledding strategy, including Sledding Risk Containment and Practices, and Corporate Sledding Review Team;
- Contract development and review for standard insurance requirements;
- Site specific risk assessments;
- Hiring practices of qualified and certified staff;

- Tracking of staff training and recertification;
- Management of the volunteer registry, including training, orientation, written procedures and manuals, etc.; and,
- Oversight of Group insurance programs including User Group Liability, Passive Instructor Liability, Community Partner Group Insurance Program, and Festivals and Culture Groups.

In addition to the work already accomplished, the newly established Branch Risk Management Review Team is in the process of determining and prioritizing its risk containment issues as the Branch continues to manage risks on an ongoing basis.

However, the audit did identify three areas where the Branch has not adequately addressed risk, including:

- **Community Partnerships** – Risks associated with the City’s approach to community partnerships are discussed in the following section (4.7 Community Partnerships).
- **Facility Rentals** – Some of the issues identified with facility rentals are outlined in the 2007 Audit of Parks and Recreation Financial Management and Revenue Processes, where it was identified that the City needs a more rigorous process for ensuring the rental contracts are signed and the full rental fee is paid at the time specified on the rental contract. In addition, the audit found that the Branch does not have a clear policy or consistent practice when it comes to the requirement for City staff to be on site when a facility is rented. The practice is that in smaller facilities (particularly in the rural areas) where a rental occurs outside of normal business hours or at a facility that does not have dedicated staff, City staff are not required to be on site. However, it is a requirement for City staff to be on site for rentals in smaller facilities within the City core. The City has a policy for “Rural Hall Rentals” which provides guidelines to staff to determine the appropriate rental rates, but does not provide guidelines on the requirement for on site staff supervision. As a result of this inconsistent practice, the City is at risk when authorizing facility rentals without the provision of staff supervision.
- **Staff Training** – The Branch has a dedicated Training Program Development Specialist who is responsible for identifying and tracking the training requirements of staff, as well as delivering a large portion of the training. The audit found that while the training offered to staff is comprehensive, mandatory training requirements for staff, community partners and volunteers are not well defined, the status of staff training is not consistent across the Branch, and reporting on training is weak.

The 2007 Training Plan for the Branch identified that there is currently a lack of policy regarding training, and that the Branch needs to develop a training policy to create a framework for the training of Branch staff, community partners and volunteers. The Training Plan states that “staff turnover rate is high, increasing the

training demand...and that staff, community partners and volunteers are not being trained leaving the City at risk". As such, the Branch needs to ensure that training requirements are clearly identified and adequate training is provided.

The Training Program Development Specialist tracks all the training taken by staff and reports annually to the Division Manager, Community Sports & Recreation. The report lists the course name, number of sessions offered and the number of staff trained (see Table 6 below) but does not provide any detail on the actual staff trained by facility or by area. Area Managers and Facility Managers do not receive reports on the status of staff training at their facilities or in their areas. At any given time, a Facility Manager or Area Manager would not know which staff in their facility/area are up to date in terms of training.

Table 6: Extract from a Report on 2005 Training Statistics for Parks and Recreation

Course Name	Number of Sessions Offered	Hours/Session	Number of Staff Trained
AED 4 hr	73	4	491
AED recert	20	4	130
Emergency First Aid	7	8	86
First Aid 2 day	39	16	375
First Aid Recertification	57	8	534
SFA Instructor	3	16	17
SFA Instructor Update	3	8	15
O2 Administration	12	4	179

According to the Branch, the estimate provided is that, of the staff that should be trained, only 60% are actually trained. However, it would be difficult for managers to determine this from the current format of the training report above, as it does not provide a meaningful analysis of the Branch's training status.

Another challenge identified by training staff is that the discretion to send staff on training course rests with the Facility Manager. If they determine that training is not required for any reason (i.e., timing of training courses, cost of employee cover off, etc.) then staff do not receive the training. This, coupled with weak oversight in terms of reporting, leaves the Branch with a significant risk of untrained staff delivering programs and services.

Recommendation 15

That the Branch's Risk Management Review Team include staff training as a part of their workplan and develop a process for increased oversight and compliance to staff training requirements.

Management Response

Management disagrees with this recommendation.

Although management recognizes the importance of providing training to branch staff on risk management issues, a branch committee, led by the branch training coordinator, is currently being formed that has a mandate to develop a work plan to ensure the establishment of a tracking mechanism for staff and management training as required.

The work plan will be developed by Q2 2008 and will include key training programs such as Risk Management. A 2007 branch Training Report prepared by the branch training coordinator recommended the branch training requirements and confirmed mandatory versus optional training requirements for various branch staffs. This was mapped against branch resources available to support the program.

By utilizing a separate training group to complete this work, management feels that this important topic can be more effectively integrated into current training plans and ensure a greater degree of oversight and compliance to training requirements as recommended.

Recommendation 16

That the Branch develop a quarterly training report which provides details on the training status of staff by facility.

Management Response

Management agrees with this recommendation.

Discussions are in progress regarding report format and the development of procedures to support compliance monitoring. This recommendation will be implemented by end of Q1 2008.

Recommendation 17

That the Branch develop and communicate a policy on facility rentals and the requirement for City staff to be on the premises during a rental event.

Management Response

Management disagrees with this recommendation.

The branch already has an approved Allocation Policy and Procedures related to facility rentals. It allows under prescribed and limited circumstances, such as buildings without permanent staff, access without staff being on premises. The Risk Management unit's reporting indicates that this process is operating without issue. In addition, the branch has general terms and conditions, specific terms and conditions for facility rentals, as well as key agreements and key agent agreements that allow access to the public and community groups who rent these facilities without the requirement of City staff on the premises. Parks and Recreation's philosophy is to

empower community groups to develop more key agreements that continue to reduce the operating costs to the City (by not providing staff on site) and to increase access to city facilities by users.

4.7 Community Partnerships

This audit looked at the relationship that the City of Ottawa has with seven Community Associations that provide a significant level of recreational programming out of City facilities. The City facilities with Community Associations providing programming included in the audit are as follows:

- Glebe Community Centre;
- Ottawa South Community Centre;
- Canterbury Community Centre;
- Greenboro Community Centre;
- Jack Purcell Community Centre;
- Old Town Hall Community Centre; and,
- Carleton Heights Community Centre.

There are other Community Associations and community groups not listed above with which the City has a relationship. However, the scope of this audit was limited to Community Associations where the Association is providing a significant level of recreational programming out of City facilities but the City is not providing funding to the Association (as with Funded Recreation Service Agreements – e.g., Dovercourt Community Centre). Appendix A provides an overview of the different types of community partnerships that the City has with various community groups, which are not included in the scope of this audit.

The audit found that the Branch does not have adequate processes in place to ensure good governance, management, and oversight of its relationships with the Community Associations listed above. None of the Community Associations have a formal recreation programming/service agreement in place with the City. Some have signed key agreements, which only outline the rules regarding after-hours access to the facility.

The lack of a formal recreation programming agreement with clearly defined roles and responsibilities has resulted in some significant differences in the way in which the Community Associations deliver programming and their relationship with the City, including:

- **City staff involvement** – City staff involvement in the Community Association's programming operations varies greatly across Community Centres. In some Centres such as the Glebe, Canterbury, and Greenboro Community Centres, City

staff provide minimal support to the Association as the Association has its own paid part-time staff to oversee programming. Whereas, at Ottawa South Community Centre and Carleton Heights Community Centre, City staff are highly involved in many aspects of the Community Associations programming and operations. At these Centres, there are two full-time City staff (Facility Supervisor and Program Coordinator) plus part-time Customer Service Representative (CSR) staff dedicated to supporting all aspects of the Association's operations from determining programming needs, interviewing instructors, registering participants in courses, collecting program fees, etc. The City is not running any programming out of these facilities to help offset the staffing costs. The only revenues generated are a few thousand dollars in facility rental revenue. It was identified during the interviews that the staff in these facilities see themselves as employees of the Associations as much as they consider themselves City staff.

- **Not-for-profit status** – Since there are no formal programming agreements in place, there is no formal requirement for the Community Associations to declare themselves as not-for-profit organizations. The majority of the Associations invest any surpluses generated from programming revenues back into the facility in terms of minor capital upgrades and/or to the community in such things as festival days, non-City owned park upgrades, or donations to other community groups. In one case, the Canterbury Community Association has accumulated a significant surplus over the years. The Branch needs to clearly define the requirement for the Community Associations to be a not-for-profit organization, as they do with Associations under the City Funded Recreation Service Agreements², which specifies that “the Parks and Recreation Branch will enter into recreation service delivery agreements with only organizations having not-for-profit status. The partner/affiliate organization must have a formal constitution and by-laws approved by their Board. Accountability to the community is demonstrated through regular public meetings, newsletters, etc.”.
- **Volunteer vs. paid Board Members** – Some Boards are strictly volunteer whereas others have paid positions on the Board. The Branch should be consistent in its approach and require that all Boards be volunteer as they have in their City Funded Recreation Service Agreements, which states “the not-for-profit organization must be governed by an elected, committed, volunteer board. The partner/affiliate organization must demonstrate that the programs, services, and activities they undertake will be organized without financial gain for its members or directors”.

² Recreation Service Agreements are agreements between the City and a Community Association whereby the City provides a specified amount of funding to the Community Association to deliver recreational programming out of a City-owned facility (e.g., Dovercourt Recreation Centre) under a detailed contract agreement, which is renewed every year. At the time of this audit, there were 31 Recreation Services Agreements in place.

- **Community Association mandate** – The mandate of the Community Associations ranges from purely recreational in nature (e.g., Glebe and Greenboro) to including many aspects of community issues such as zoning, development, security, and traffic (e.g., Ottawa South and Carleton Heights). The risk of Community Associations being involved in other aspects of the community outside of recreation is that their programming revenues can easily be diverted to subsidize other priorities. This happened in Ottawa South when the Community Association took action a few years ago to fight a development initiative on Bronson Avenue. The budget for the Community Association was significantly depleted in this effort.
- **Submission of annual audited financial statements** – There is no formal requirement for the Community Associations to provide the City with financial information. Most, but not all, Community Associations do provide the information but in varying formats and frequency. The City should formalize this requirement as they have in their City Funded Recreation Service Agreements which specifies “The Programme Sponsor shall maintain and make available for audit by representatives of the Director financial records indicating the disposition of the City's contribution to the programmes as well as all programme revenues, expenses, assets and liabilities. The Programme Sponsor shall provide annual audited financial statements for all contracts over the amount of \$25,000.”
- **Compliance with City policies** – There are many inconsistencies in the policies and practices adopted by Community Associations with respect to City policies. As an example, not all Associations do Police Record Checks on their instructors and provide the information to the City. As with the City Funded Recreation Service Agreements, the Branch needs to provide direction and clarification on this, and ensure there is compliance.

Most of the City staff interviewed indicated that the City has a good working relationship with the Community Associations and that many of them work collaboratively with the City to determine programming needs for their communities. However, staff also acknowledged that Community Association Boards are generally very transient in nature and that there is no guarantee that a relationship that is currently working well will be sustained. Also, most of the staff interviewed acknowledged that many of the Community Associations have been asking for a more formalized agreement and would welcome the opportunity to enter into a formal recreation programming agreement with the City that clearly defines the roles and responsibilities of both parties.

It is acknowledged that no two Community Associations are the same, nor is the type of recreation programming that they offer. However, regardless of the Community Association and the programming offered, there are some fundamental governance principles that the City needs to have in place to ensure adequate management and oversight of these relationships, and many of these principles have already been

established in the City Funded Recreation Service Agreements. The intention is not to overburden Community Associations with bureaucracy and inflexible rules, but to put in place basic governance practices to protect the interests of both the City and the Community Associations.

The risk of the City not proactively managing these relationships is that when problems do arise – whether it is with Community Association itself, programming, policies, etc.. – the client does not often differentiate between the Community Association and the City, and will look to the City for the matter to be resolved. As well, the City needs to ensure these relationships are well defined in order to minimize the City’s liability in the Association’s service and program delivery. A key example of where the Branch’s lack of management, oversight, and clearly defined roles resulted in a very tense and difficult situation for Branch staff was with the Canterbury Community Association, where the City is considering dissolving its relationship with the Association.

It should be noted that it has not been clearly communicated by Branch management where the City is headed with respect to community development and developing relationships with Community Associations. Some Area Managers indicated that this model is very positive for the City while recognizing that there needs to be improved management and oversight of the relationship. Other Area Managers stated that the City is moving away from this model and should continue to move away as the risks and challenges of managing these relationships far outweigh the benefits. The audit found that in the absence of management direction and clear communication on this issue, Branch staff have conflicting views and approaches to managing these relationships.

Recommendation 18

That the Branch clearly communicate its position on direct delivery of programs and services versus promoting community development and partnerships.

Management Response

Management agrees with this recommendation.

A clear direction on the model for delivery of community programs will be established. Significant work has already been undertaken in documenting the variety of existing practices and the variations in entitlements that are available related to access to City facilities, financial support, staff resourcing, assistance with operational requirements, etc.

The Master Plan process identified throughout management’s responses will provide the direction required to clearly respond to this recommendation. Part of the process involves a dialogue regarding service delivery mechanisms, partnerships, benefits, and community needs. This dialogue will result in the development of service delivery principles for Council’s approval, which will include discussions regarding

the mandate of the branch and expectations of partners and the community. Community consultation will raise awareness regarding the City's position on direct delivery programs and services versus community partnerships. A communications plan will be developed as part of the master planning process.

Recommendation 19

That the Branch develop a comprehensive programming agreement outlining detailed Terms and Conditions for Community Associations providing a significant amount of programming out of City facilities, similar to what has been done for the City Funded Recreation Service Agreements.

Management Response

Management agrees with this recommendation.

It has always been management's intent to develop, in consultation with stakeholders, a new City of Ottawa service delivery continuum, which speaks to the opportunities/role of partner-supported program/service delivery, and formalize the respective roles/responsibilities of the City versus the partner through the use of a written agreement.

To date, priority has been given to developing a framework with Community Funding partners involved in funded recreation service delivery. The branch is in the process of developing a proposed framework to suggest the level of support a funded recreation service delivery partner might expect from the City in exchange for program/services to be provided. A proposed framework for funded recreation service delivery partners and community-based tennis operations is anticipated in Q4 2008. Financial implications related to this proposed framework for funded recreation service delivery partners and community-based tennis operations will be identified as part of the 2009 budget process.

It is important to note that with the existing community partnerships there are many positive relationships and corresponding programming agreements that have been established and continue to be enhanced. Significant progress has been made on extending and developing more community partnerships. Most recently, partnerships and programming agreements have been formed in the suburban/urban areas with Dovercourt and Le Patro. In the rural areas nine more agreements have been signed with community associations including, Kars, Corkery, South Keys/Greenboro, Kinburn, Galetta, Fitzroy Harbour, Dunrobin, Burritts Rapids and Carsonby. All outstanding programming agreements will be in place by Q4 2008.

Recommendation 20

That the Branch maintain adequate oversight and management of all its community partnership agreements on a regular and ongoing basis (including those listed in Appendix A of the full audit report).

Management Response

Management agrees with this recommendation.

As mentioned in recommendation # 19 above, there has been significant improvement on the refinement of the existing community partnerships and progress has been made on extending and developing more community partnerships.

Management recognizes that more work is required to ensure that adequate oversight and controls are in place. In the short-term, the branch will work with City stakeholders and experts (i.e., Legal Services) and partner agencies to reach a shared agreement on the definition of standard adequate oversight and controls, by Q4 2008. It will be important that the City balance the need for adequate oversight and controls with ease of administration for our partners.

Over the long-term management anticipates that the corporately directed Strategic Branch Reviews and the Parks and Recreation master planning process may impact the nature of the branch's partnerships, but reaffirms its commitment to ensuring any partnership that is entered into includes mechanisms for adequate oversight and management.

4.8 Water Quality of Swimming Pools

A water quality audit of the City's swimming pools was conducted as a part of this audit. An independent laboratory conducted the testing on water samples collected from twenty-six of the City's pools (indoor and outdoor) on July 31, 2007.

Overall, the test results did not find any concerns with the water quality of swimming pools. A more detailed summary of the results can be found in Appendix B.

However, it was identified during the audit that regular water quality tests for the City's swimming pools are not being performed by the Branch or the Public Health Branch for the following:

- Total coliforms;
- E. Coli;
- Heterotrophic plate count;
- Pseudomonas aeruginosa; and,
- Staphylococcus aureus.

Recommendation 21

In order to ensure a high level of public health and safety, that the Branch coordinate the conduct of regular water quality tests of the City's swimming pools.

Management Response

Management disagrees with this recommendation.

The Provincial Government under Regulation 565/90 of the Health Protection and Promotion Act regulates public swimming pools in Ontario. Section 7 of the Regulations requires that the operator of the pool to test the pool for free available chlorine and pH 30 minutes before the pool is open to bathers and at least every two hours once the pool is open to bathers. These regulations are based on the substantiated premise that if free available chlorine in the water is maintained at over .5 ppm and pH levels are maintained at between 7.2 and 7.8, there should be no opportunity for contamination that could cause public health concerns. The Real Property Asset Management branch and the Parks and Recreation branch already comply with the testing required by Provincial legislation. There is no statutory requirement, industry standard, or technical research to support the recommendation to regularly test swimming water for bacteria. This would result in significant additional costs.

However, management proposes that the City implement a monthly test for bacteria at all outdoor pools. At outdoor pools, there are additional challenges in maintaining sanitary conditions since it is possible for wind blown debris to reach the water, for rainwater to destabilize the water's pH levels, and for the sun's ultraviolet light to break down the chlorine. To ensure that these variables are not impacting on water quality and safety, management supports a monthly test to confirm that chemical treatment of the water is effective. Monthly testing of the City's nine outdoor pools will create an annual budget pressure of \$3,024. These operating pressures will be identified through the 2009 budget process and upon approval of the budget the recommendation will be implemented in accordance with Council direction. Target implementation date is Q2 2009.

5 CONCLUSION

Six years following amalgamation, senior management does not have a strategic plan or performance targets in place. It was found that of the policies that have been developed, there are very few monitoring and control mechanisms in place to ensure compliance. Aside from SAP financial reporting of the bottom-line, there is very little management reporting at all levels of the Branch to facilitate management decision-making. As a result, many decisions regarding programming and service delivery are made on an ad hoc basis by the individual recreation facilities.

On a Branch-wide basis, it was difficult to identify trends in programming and service delivery, as most of the recreation facilities operate independently and in isolation. The need to develop a Recreation Master Plan was identified at the time of amalgamation. However, the Plan has yet to be completed and our observations are that very little work has been done to date on this initiative, leaving the Branch to manage in a very reactive manner. During the audit, it became clear that the majority of decision-making

around recreation programming was made at the facility level, with cost recovery as the biggest driver. Facility staff are provided very little direction in terms of high-level priorities, strategies for approaching work, or ways to determine if progress is being made. The impact of this lack of direction is apparent in all findings in this report.

The Branch needs to implement more processes to ensure a consistent approach to program and fee determination, and develop tools and reporting mechanisms to ensure proper oversight and accountability of the individual facilities. As well, the Branch needs to significantly tighten its financial controls and place a greater emphasis on reporting, both performance and financial. The Branch uses CLASS software to facilitate program registration and all financial transactions related to programming and facility rentals. The majority of financial transactions are processed at the facility level through CLASS but with very limited controls set up to ensure that certain functions are only performed by authorized staff. Additionally, there is very little reporting generated from CLASS data as means of ensuring compliance to financial policies and monitoring performance.

6 ACKNOWLEDGEMENT

We wish to express our appreciation for the cooperation and assistance afforded the audit team by management.

APPENDIX A – Community Partnership Types

1. **Advisory Groups** – Advisory community groups that work to decide on the seasonal program offerings. Many of these groups also play a role in organizing community special events in City buildings, in partnership with the City. Many also apply for Minor Partnership Capital funding to buy new equipment for the Community Centres or nearby parks. There are approximately 25 of these advisory groups across the City.
2. **Access Management Agreements** – These community groups essentially operate recreation buildings where there are no City staff, and offer their own community programs. They do not receive City funding, and generally offer programs under their own policies, procedures, fees, etc. The groups also rent the facility out to other community groups. There are approximately 16 community groups with Access Management Agreements in place.
3. **Key Agreements** – Allows for community groups to access a facility to offer a specific program agreed to by the City. They do not manage the building, rent it out to others or have exclusive use. There could be more than one group using the same building under a key agreement. There are approximately 26 key agreements currently in place across the City.
4. **Rental Groups** – There are several hundred rental groups that offer a wide variety of recreation programs, leagues, etc. Generally these groups pay not-for-profit rental rates if their program is open to anyone, and private rates if only certain people can participate (i.e., friends, specific religion, culture, etc). Generally the City has no involvement in how or where these services are delivered.
5. **Lease Arrangements** – Arrangements whereby leaseholders provide services under the lease arrangement. Leases can be at market value, O&M cost recovery, or \$1 a year. These generally provide the holder with exclusive space and some priority rights to offer a service in the facility. Food concessions are the most common example, but we also have skate sharpening concessions, leases to groups that offer youth or other types of programming, clinics, etc. There are approximately 50-75 lease arrangements currently in place.

APPENDIX B – Results of Testing of City Pool Water

Test Date - 31 July 07	Total Coliforms ct/100mL	Escherichia Coli ct/100mL	Heterotrophic Plate Count ct/1mL	Pseudomonas Aeruginosa ct/100mL	Staphylococcus aureus ct/100mL
Corkstown Outdoor	0	0	126	0	0
Entrance Park	0	0	86	0	0
Goulbourn RC	0	0	0	0	0
Glen Cairn Outdoor	0	0	3	0	0
Katimavik Outdoor	0	0	16	0	0
Walter Baker	0	0	5	0	0
Sportsplex	0	0	4	0	0
Crestview Outdoor	0	0	18	0	0
General Burns	1	0	41	0	0
Pinecrest	0	0	2	0	0
St Laurent	0	0	2	0	0
Gevest Outdoor	0	0	0	0	0
Lower Town	0	0	0	0	0
Champagne	0	0	0	0	0
Jack Purcell	0	0	0	0	0
Ray Friel	0	0	1	0	0
Orleans Rec Centre	0	0	4	0	0
Bearbrook Outdoor	0	0	10	0	0
Canterbury	0	0	0	0	0
Deborah Anne Kirwan	0	0	1	0	0